



SECRETARIAT OF THE PACIFIC REGIONAL ENVIRONMENT PROGRAMME  
(SPREP)

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**Proposed**  
**Work Programme and Budget for 2009**  
**and**  
**Indicative Budgets for 2010 and 2011**

## Summary of Proposed Work Programme and Budget for 2009 and Projections for 2010 and 2011

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### Introduction

The Work Programme and Budget (WP&B) for 2009 is prepared in accordance with the requirements of the Financial Regulations and is expressed in USD. The main thrust of the WP&B continues to be the implementation of environment priorities of PICTs as set out in the Action Plan (2005-2009), with the Secretariat's Strategic Programmes as the implementing strategy. The 2009 WP&B of \$7,733,215 is of the same magnitude as that of the 2008 WP&B. However, it should be noted that the budget as presented is balanced on the basis that Members will agree to increase their contributions – see 'Income' below.

### Guide to the Layout of the Work Programme and Budget Details

The new log-frame developed in the mid-term review of the Strategic Programmes 2004-2013 has been adopted in the preparation of this WP&B. The presentation of programmes and budget details remain as before, starting with a brief introduction to the relevant programme describing its content and focus and stating its goal.

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.

The programme details are displayed under each of its component parts that are linked directly to the Strategic Programmes. These include the component Objective and Outputs on the top of the table; then the Sub-outputs in the first column; Sub-output Indicators the second column; Activities planned for 2009 in the third column and the budget figures in the last column.

The budgeted figures are classified into Personnel, Operating and Capital Costs, with the likely sources of funding identified. Where any programme funding is labelled 'unsecured', its inclusion is based on the firm understanding at the time of the budget formulation that a programme proposal has already been negotiated with a donor(s) and a positive response received, giving at least a 50% chance of having the funds available for use in 2009. Of the total funds required for the 2009 WP&B, only 2.5% expected from donors is labelled as unsecured.

### Expenditures

The planned total expenditure of \$7,733,215 for the 2009 WP&B is almost on par with that (\$7,736,577) approved for the 2008 WP&B. This continues to follow the trend of actual expenditure in the last few years, viz.: 2007 \$6.7 million, 2006 \$7.5 million, 2005 \$7.2 million, 2004 \$7.8 million, 2003 \$7.7 million and 2002 \$7.4 million.

It should be noted though that the proposed budgets have been decreasing for several years now. This was due mainly to the completion of large projects of the South Pacific Biodiversity Conservation Programme (SPBCP) and Pacific Island Climate Change Assistance Programme in 2003, Canadian International Development Agency climate adaptation project, the regional Canadian South Pacific Oceans development Project, and the Global Environment Facility/UNDP project on renewable energy in 2005, the GEF/UNDP project on International Waters in 2006 and the UNEP funded Project on Qzone Depleting Substances in 2007. There is however prospect for the future where it is anticipated that large projects such as the GEF funded projects on greenhouse gas reduction and the Pacific Adaptation Climate Change project will come on stream.

### Income

As in past years, the 2009 budget is again highly subsidised by donor funding. The Secretariat continues to rely heavily on donor support to implement its work programmes as well as to maintain a significant portion of its support services. The major part (75%) of the budgeted income for the year is to be sourced from donors while 18% of total income is sought from membership contributions with the remaining 7% sourced from internal means.

Total contributions for 2008 stand at \$935,572. This is not sufficient to meet the Secretariat salary costs for the core budget of \$1,080,330.

The Secretariat has been using the surpluses from previous years to balance its budget for 2006, 2007 and 2008 but these have now been depleted. In 2005, the Secretariat has highlighted to its Members the need for increases in contributions to sustain the work of the Secretariat. In addition, the Members were reminded that the longer this matter is postponed, the greater the burden on them when it comes to actual implementation.

## Summary of Proposed Work Programme and Budget for 2009 and Projections for 2010 and 2011

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The Secretariat believes, it is time for the SPREP membership to review and come to a commitment now to gradually take up over the next five years, most of the costs of the core functions of the organisation. This is also a recommendation of the 2008 Independent Corporate Review. Such a demonstration of commitment by Members is likely to leverage additional external support as this would signal to donors a greater commitment by Members to their organisation. Moreover it would provide a much needed measure of independence, flexibility and security to the Secretariat in planning and executing its basic core functions.

In the absence of any further surpluses the Secretariat is now seeking an increase of \$448,141 or 47.9% of current contributions to balance the proposed budget for 2009. Although this is a significant increase in percentage terms due to the current low level of membership contributions, the distribution of this sum among Members particularly PICs, is not in relative terms a significant sum (see addendum).

Several options are presented under Agenda Item 6.3 for consideration by Members regarding the sustainability of finances for the Secretariat. They would greatly assist the Secretariat and Members in considering the best possible ways forward for all concerned on this sensitive issue upon which the continued existence of the organization for the most part depends.

The income projections for the years 2010 and 2011 provide only an indicative scenario using an inflationary rate of 10%.

### Documents forming the 2008 WP&B

- A. Consolidated 2009 work programme and budget and projections for 2010 and 2011 – [Page 3](#)
- B. Consolidated 2009 budget broken down into Core and Work Programme budgets – [Page 4](#)
- C. Funding Composition – [Page 5](#)
- D. Work Programme and Budget details – [Page 6-49](#)
- E. Detailed Budget Analysis - [Page 50-52](#)
- F. Core Services Budget details – [Page 53](#)
- G. Salary and Allowances Schedule by Funding Sources – [Page 54](#)
- H. Appendices – [Page 55-57](#)

**2009 CONSOLIDATED WORK PROGRAMME AND BUDGET (US DOLLARS)  
AND PROJECTIONS FOR 2010 AND 2011**

		2007 ACTUALS <sup>1</sup>		2008 BUDGET	May-08 OUT TURN	2009 PROPOSED		2010 PROJECTION		2011 PROJECTION	
<b>INCOME</b>											
Members' Contributions	13.8%	917,496	12.1%	935,572	560,732	12.1%	935,572	17.0%	1,383,713	16.2%	1,383,713
Additional Members' Contributions	0.0%	-	0.0%	-	-	5.8%	448,141	0.0%	-	0.0%	-
Surplus from prior years operations	8.8%	587,623	5.3%	408,997		1.3%	100,000	2.1%	174,186	3.0%	252,081
Program Management Services	6.8%	455,451	5.9%	455,190	366,778	6.6%	506,580	6.6%	531,909	6.6%	558,504
Interest Income	5.4%	362,875	3.9%	305,000	132,075	4.5%	350,000	4.5%	367,500	4.5%	385,875
Other Income	0.8%	52,502	1.5%	116,811	28,486	1.3%	100,000	1.3%	105,000	1.3%	110,250
Donor Funds	64.4%	4,296,496	71.3%	5,515,007	2,752,261	68.4%	5,292,922	68.4%	5,557,568	68.4%	5,835,447
<b>TOTAL INCOME</b>	100.0%	<b>\$6,672,443</b>	100.0%	<b>\$7,736,577</b>	<b>\$3,840,332</b>	100.0%	<b>\$7,733,215</b>	100.0%	<b>\$8,119,876</b>	100.0%	<b>\$8,525,870</b>
<b>EXPENDITURE</b>											
Island Ecosystems	32.8%	2,534,451	26.0%	2,010,289	1,011,741	28.5%	2,205,879	28.5%	2,316,172	28.5%	2,431,981
Pacific Futures	28.1%	2,175,298	47.1%	3,646,325	1,084,671	41.5%	3,212,104	41.5%	3,372,709	41.5%	3,541,344
Executive Management & Corporate Support	29.4%	1,962,694	26.9%	2,079,963	1,068,078	29.9%	2,315,232	29.9%	2,430,995	29.9%	2,552,544
	90.3%	<b>\$6,672,443</b>	100.0%	<b>\$7,736,577</b>	<b>3,164,490</b>	100.0%	<b>\$7,733,215</b>	100.0%	<b>\$8,119,876</b>	100.0%	<b>\$8,525,870</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>\$0</b>		<b>\$0</b>	<b>\$675,842</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

1. As per the audited financial statement for the year ending 31 December 2007.

**2009 CONSOLIDATED WORK PROGRAMME AND BUDGET (US DOLLARS)  
BROKEN DOWN INTO CORE & WORK PROGRAMME**

		CORE BUDGET		Work Programme BUDGET		CONSOLIDATE BUDGET
<b>INCOME</b>						
Members' Contributions	71.6%	<b>1,383,713</b>	0.0%	-	17.9%	<b>1,383,713</b>
Program Support Charges		-	8.7%	<b>506,580</b>	6.6%	<b>506,580</b>
Interest Income	18.1%	<b>350,000</b>	0.0%	-	4.5%	<b>350,000</b>
Other Income	5.2%	<b>100,000</b>	0.0%	-	1.3%	<b>100,000</b>
Surplus from prior years operations	5.2%	<b>100,000</b>	0.0%	-	1.3%	<b>100,000</b>
Donor Funds	0.0%	-	91.3%	<b>5,292,922</b>	68.4%	<b>5,292,922</b>
<b>TOTAL INCOME</b>	<b>100.0%</b>	<b>\$1,933,713</b>	<b>100.0%</b>	<b>\$5,799,502</b>	<b>100.0%</b>	<b>\$7,733,215</b>
<b>EXPENDITURE</b>						
Island Ecosystems	1.8%	<b>35,660</b>	37.4%	<b>2,170,219</b>	28.5%	<b>2,205,879</b>
Pacific Futures		-	55.4%	<b>3,212,104</b>	41.5%	<b>3,212,104</b>
Executive Management & Corporate Support	98.2%	<b>1,898,053</b>	7.2%	<b>417,179</b>	29.9%	<b>2,315,232</b>
	<b>100.0%</b>	<b>\$1,933,713</b>	<b>100.0%</b>	<b>\$5,799,502</b>	<b>100.0%</b>	<b>\$7,733,215</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

## FUNDING COMPOSITION FOR 2009 BUDGET ESTIMATES

### SOURCES OF FUNDING FOR THE BUDGET

<b>I)</b>	<b>Core Budget</b>			<b>1,383,713</b>
	- Current Members' Contributions	12.10%	935,572	
	- Additional Members' Contributions	5.80%	<u>448,141</u>	
<b>II)</b>	<b>Other Income</b>			<b>550,000</b>
	- Interest Income	4.53%	350,000	
	- Surplus from prior years operations	1.29%	100,000	
	- Other Income	1.29%	<u>100,000</u>	
<b>III)</b>	<b>Programme Management Services</b>			<b>506,580</b>
	- Programme Management Services	6.55%	506,580	
<b>IV)</b>	<b>External Funding</b>			
<b>A).</b>	<b>Bilateral Funding</b>			<b>2,464,570</b>
	<b>Australia</b>			
	- AusAID - Extra Budgetary	14.66%	1,133,520	
	- AusAID - Extra Extra Budgetary	0.74%	57,400	
	<b>France</b>			
	- Government of France	1.87%	144,820	
	<b>Japan</b>	1.41%	108,750	
	<b>New Zealand</b>			
	- NZAID - Extra Budgetary	11.61%	897,710	
	- NZAID - Extra Extra Budgetary	0.00%	-	
	<b>U.S.A</b>			
	- National Oceanic and Atmospheric Administration	1.58%	122,370	
	- Western Pacific Regional Fishery Management Council	0.00%	<u>-</u>	
<b>B).</b>	<b>Multilateral Funding</b>			<b>2,435,830</b>
	- Conservation International	1.71%	132,060	
	- European Union	1.68%	130,000	
	- Global Environment Facility - UNDP	19.78%	1,529,560	
	- International Maritime Organization	0.80%	62,000	
	- MacArthur Foundation	1.13%	87,000	
	- Ramsar Secretariat	0.00%	-	
	- Taiwan ROC	0.10%	8,000	
	- The Nature Conservancy	0.95%	73,590	
	- EC/United Nations Environment Programme	2.76%	213,620	
	- United Nations Environment Programme	2.59%	<u>200,000</u>	
<b>C).</b>	<b>Other</b>			<b>199,110</b>
	- Miscellaneous Donors	2.57%	<u>199,110</u>	
<b>TOTAL SECURED FUNDING</b>				<b>\$7,539,803</b>
<b>TOTAL UNSECURED FUNDING</b>				<b>\$193,412</b>
<b>TOTAL BUDGET ESTIMATES</b>				<b>\$7,733,215</b>

## 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. These issues require action at the community, national, regional and international levels.

### Focus for 2009

In 2009, 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, IFAW, FIELD, and others. Highlights of planned activities in 2009 that are elaborated under each relevant component include:

- Ongoing support for implementation of conservation, biodiversity, wetlands and land degradation MEAs, in particular support for implementation of NBSAPs under the CBD and ongoing support to PICTs under the Ramsar Convention.
- Technical backstopping for the Roundtable for Nature Conservation.
- Implementation of the CRISP project, in its final year in 2009, including economic valuations of coral reefs.
- GIS gap analysis of key marine biodiversity areas in Samoa and Fiji and identification of priority conservation areas.
- Negotiate and develop a regional MoU for turtle conservation under the Convention on Migratory Species.
- Continue support for implementation of the regional MoU on cetaceans.

- Work with partners to finalize a regional action for sharks.
- Support development of a Weed Risk Assessment system.
- Assist PICTs to improve quarantine controls for invasive species.
- Assist PICTs to implement their National Capacity Self-Assessment processes.
- Assist environment departments to establish and/or review and implement institutional strategic plans and HRD strategies.
- Promote the development of national project management capacity.
- Support the implementation of priority actions of Education for Sustainable Development national strategies, including development of ESD Environment Plans and education materials for the classroom.
- Collate environmental information and make it more accessible to the region.
- Create directory of funding sources and technical advice in information management and make it available through the SPREP Library and IRC website.

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

Stuart CHAPE	Island Ecosystem Programme Manager
Makerita ATIGA	Secretary - Programme Manager
Kate BROWN	Nature Conservation Action Strategy Adviser
Alan TYE	Invasive Species Officer
Anna TIRAA	Island Biodiversity Officer
Jill KEY	Pacific Invasives Learning Network Coordinator - Consultant
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
Vacant	Education & Social Communications Adviser
Frank WICKHAM	Capacity Development Adviser
Theresa FRUEAN	Programme Assistant
Unfunded	Protected Area Specialist
Unfunded	Conservation Enterprises

**Component:** 1.1 – Ecosystems management

**Objective:** Promote and support the effective management of island ecosystems

Focus will continue to be placed on providing technical support to National Biodiversity Strategies and Action Plans with a particular focus on implementation. Specific emphasis will be placed on prioritization and improving the recognition of NBSAPs as a means of coordinating national activity by multiple players. SPREP will also emphasize partnerships and coordination and improve the flow of information which highlights the needs of countries to the Roundtable for Nature Conservation as the focus of its support to that network. Support will be given to improve the region's ability to know what activities are being implemented, within the framework of the Action Strategy for Nature Conservation as well as the regional coverage of Protected Areas. To assist island members, assistance will be provided with coordination at the regional level, technical and legal advice, preparing conference briefing papers and the like for the Convention on Biological Diversity.

In 2009, 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. In particular, advisory support will be provided for World Wetlands Day 2009 national celebrations, technical support will be provided for new regional representatives to the committees and technical panels of the Ramsar Convention, as well as to progress preparatory work for SPREP members wishing to join the Ramsar Convention. Key undertakings planned for 2009 are the implementation of a regional training to strengthen on the ground implementation of the Ramsar Convention and the continuation of country updates of the regional wetlands directory.

2009 is the final year of the CRISP programme and two main areas will have to be completed, governance and economic valuation. On governance aspects, one case study describing and testing a tool to improve governance will be completed for one PICT and disseminated. A workshop on the theme of governance of marine resources will be organized in partnership with the CRISP coordinating unit and will present the main CRISP outputs in this area. Economic valuation studies will be undertaken according to processes defined during the CRISP economic workshop in 2008 and the results will be disseminated among SPREP member countries as well as in international fora.

A new initiative started in 2008, marine conservation analysis of key biodiversity areas will continue to be undertaken in 2009 for at least two countries. This will provide essential data to enable the identification of priority marine areas to assist countries with the design of ecologically representative conservation systems.



Sub-outputs	Indicators	2009 activity				
<b>Output 1.1.1 – Management and implementation of ecosystems-focused international and regional agreements and strategies supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$205,264</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB Prog Support NZ AID XB	118,427 2,218 84,619
		<b>\$172,264</b>	<b>\$29,000</b>	<b>\$4,000</b>		
1.1.1.1 PICT’s participation in ecosystems-related meetings and events supported	<ul style="list-style-type: none"> <li>• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items</li> <li>• Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events</li> <li>• Development of briefing materials supported prior to significant meetings</li> <li>• Logistical and technical support provided during significant meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Identify regional issues and, through consultation, establish regional positions prior to the 40<sup>th</sup> Ramsar Standing Committee (SC40) meeting.</li> <li>• Identify regional issues and, through consultation, establish regional positions prior to the CBD SBSTTA meeting.</li> <li>• Develop briefing material and interventions to assist the Oceania Standing Committee representative prior to Ramsar SC40.</li> <li>• Develop briefing material for regional representatives prior to CBD SBSTTA.</li> <li>• Provide technical backstopping and logistical support to the Oceania representative at the Ramsar SC40.</li> <li>• Provide technical backstopping and logistical support to regional representatives at SBSTTA meetings.</li> </ul>				
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	<ul style="list-style-type: none"> <li>• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted</li> <li>• Technical advice to enable PICs to fulfill their obligations provided</li> <li>• Advocacy and support provided in the interests of PICs to international and regional bodies</li> </ul>	<ul style="list-style-type: none"> <li>• Assist implementation of the European Commission MEA implementation project, through identification of capacity development needs for implementing biodiversity-related MEAs.</li> <li>• Provide technical advice to PICs to assist implementation of biodiversity-related MEA obligations.</li> </ul>				

Sub-outputs	Indicators	2009 activity
1.1.1.3 Legal assistance to support development and implementation of ecosystems-related legislation provided	<ul style="list-style-type: none"> <li>• Legal assistance provided to support PICs ratify international and regional agreements</li> <li>• Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations</li> <li>• Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained</li> </ul>	<ul style="list-style-type: none"> <li>• Assist interested PICs undertake preparatory activities towards joining the Ramsar Convention.</li> </ul>
1.1.1.4 Financial and technical resources to support development and implementation of ecosystems management initiatives identified and mobilized	<ul style="list-style-type: none"> <li>• Funding and technical resources identified that enable the development and implementation of regional or national initiatives that sustains conservation over time</li> <li>• Proposals that enable funding and technical resources to be accessed at the regional or multi-country level developed and submitted</li> <li>• Assistance provided to develop national proposals that enable funding and technical resources to be accessed at the national level</li> </ul>	<ul style="list-style-type: none"> <li>• Assist PICs access funding for wetlands conservation through the Ramsar Small Grants Fund.</li> <li>• Provide technical advice to PICs relating to the Ramsar Convention, and the conservation of wetlands.</li> </ul>
1.1.1.5 Implementation of regional ecosystems management-related plans and strategies supported	<ul style="list-style-type: none"> <li>• Ecosystems management initiatives identified in the Pacific Plan developed, promoted and reported</li> <li>• Technical support provided to PICTs to implement the principles of the Action Strategy for Nature Conservation</li> <li>• Participation in, and support for, the Roundtable for Nature Conservation and associated working groups</li> <li>• Implementation of the Pacific Islands Regional Ocean Policy and framework for Integrated Strategic Action (PIROP-ISA) supported</li> <li>• Implementation of the CROP working group initiatives and collaborative activities supported</li> </ul>	<ul style="list-style-type: none"> <li>• Provide secretariat and technical backstopping assistance to Roundtable for Nature Conservation Working Groups to assist coordination of meetings and exchange of information.</li> </ul>

Sub-outputs	Indicators	2009 activity				
<b>Output 1.1.2 – Integrated ecosystem management at the regional level developed and coordinated</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$383,015</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	France Prog Support	144,820 2,218
		<b>\$104,515</b>	<b>\$278,500</b>	<b>\$0</b>	NZAID XB UNEP - GPA	35,977 200,000
1.1.2.1 Critical terrestrial and marine ecosystems for regional and national level sustainable development planning identified	<ul style="list-style-type: none"> <li>Regional level ecosystem analysis and mapping conducted in collaboration with other CROP agencies and partners</li> <li>Support provided for identification of biodiversity priorities and ecologically sensitive areas</li> </ul>	<i>See activities under 1.1.5.1</i>				
1.1.2.2 Regional thematic ecosystem initiatives supported	<ul style="list-style-type: none"> <li>SPREP component of the Coral Reef Initiative for the South Pacific (CRISP) implemented</li> <li>Support provided to assist PICTs implement CRISP initiatives</li> <li>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)</li> <li>SEM-Pasifika guidelines disseminated and applied in community-based ecosystems management initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementation of the SPREP component of the CRISP including: <ul style="list-style-type: none"> <li>Undertake a pilot study of governance in one PICT.</li> <li>Co-organise a regional workshop on governance.</li> </ul> </li> <li>Provide technical advice to support PICTs implement national activities under the CRISP.</li> </ul>				
1.1.2.3 The Pacific Islands Conference on Nature Conservation and Protected Areas organised and coordinated	<ul style="list-style-type: none"> <li>Conference for Nature Conservation and Protected Areas conducted every five-years</li> <li>Resources to conduct conference and assist PICT participation identified and acquired</li> </ul>	(activities to commence in 2010)				
1.1.2.4 Value of ecosystem services assessed	<ul style="list-style-type: none"> <li>Development of ecosystems valuation supported</li> <li>Valuations coordinated among regional stakeholders (CROPs, NGOs, IGOs)</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li>Distribute the process used and outputs developed from economic valuations to regional stakeholders.</li> </ul>				

**PROGRAMME 1**

**: ISLAND ECOSYSTEMS**

**D**

Sub-outputs		Indicators		2009 activity				
<b>Output 1.1.3 – Development and implementation of policies, programmes and actions to manage ecosystems at the national level supported</b>		<b>Output Budget Estimates US\$</b>						
		<b>Sub Total - \$274,435</b>			<b>Source of Funding</b>			
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB	121,488	Mac Arthur	87,000
		<b>\$132,185</b>	<b>\$142,250</b>	<b>\$0</b>	Prog Support	2,218	NZ AID XB	63,730
1.1.3.1 Development and implementation of National Biodiversity Strategic Action Plans (NBSAPs) supported	<ul style="list-style-type: none"> <li>Support provided for development and review of NBSAPs</li> <li>Technical advice provided to support implementation of NBSAPs</li> <li>Regional NBSAP working group meetings held annually and attended by all Members</li> </ul>	<ul style="list-style-type: none"> <li>Provide support to Tuvalu, Nauru and Solomon Islands to finalise their NBSAP.</li> <li>Provide technical assistance to PICs undertaking a review of their NBSAP.</li> <li>Assist PICs prioritise issues contained in their NBSAPs.</li> <li>Assist PICs develop partnerships that encourage development and implementation of activities to address issues contained in their NBSAPs.</li> <li>Organise and conduct a regional NBSAP Working Group meeting involving all members.</li> </ul>						
1.1.3.2 Enhanced governance of natural resources supported	<ul style="list-style-type: none"> <li>Best practice governance tools developed and promoted</li> <li>At least one governance case study conducted in each PICT</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement the project Enhancing coastal and marine ecosystems resilience to climate change impacts through strengthened coastal governance and conservation measures</li> </ul>						
1.1.3.3 National capacity development for ecosystems management supported	<ul style="list-style-type: none"> <li>National capacity development needs for management of ecosystems identified</li> <li>Initiatives that address national capacity development needs designed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Design, develop and conduct a regional workshop to strengthen implementation of the Ramsar Convention, as part of the Pacific Islands Wetlands Initiative.</li> </ul>						
1.1.3.4 Leveraging financial and technical resources to support national ecosystems management initiatives supported	<ul style="list-style-type: none"> <li>Funding and technical resources to assist management of ecosystems in PICTs, and sustains conservation over time, identified</li> <li>Support provided for the development of funding and technical resource proposals at the national level</li> </ul>	<ul style="list-style-type: none"> <li>Identify, document and circulate potential mechanisms that will improve the visibility of NBSAPs in national decision-making, such as resource valuations, or NBSAP activity prioritisation and costing including best practice guidelines for main streaming.</li> </ul>						
<b>Output 1.1.4 – Education and communications capacity strengthened to support ecosystems management</b>		<b>Output Budget Estimates US\$</b>						
		<b>Sub Total - \$13,733</b>			<b>Source of Funding</b>			
		Personnel Costs	Operating Costs	Capital Costs	Prog Support	2,218	NZ AID XB	11,515
		<b>\$11,233</b>	<b>\$2,500</b>	<b>\$0</b>				
1.1.4.1 Communications capacity to support ecosystems management strengthened	<ul style="list-style-type: none"> <li>National and regional communications capacity development needs for management of ecosystems identified</li> <li>Initiatives that address national capacity development needs designed and implemented</li> </ul>							

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Sub-outputs	Indicators	2009 activity				
1.1.4.2 Development and implementation of communication strategies to enhance ecosystems management supported	<ul style="list-style-type: none"> <li>Support provided for development and implementation of communications strategies to promote ecosystems-related international and regional processes and events</li> <li>Support provided for development and implementation of communication strategies to enable PICs to fulfill their obligations under ecosystems-related international and regional agreements</li> </ul>	<ul style="list-style-type: none"> <li>Provide support for the development, coordination and implementation of World Wetlands Day activities and initiatives in PICTs.</li> <li>Develop and circulate a media release to raise awareness of World Wetlands Day.</li> </ul>				
<b>Output 1.1.5 – Development of, and access to ecosystems information supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$158,431</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB Cons Intl'n Prog Support NZ AID XB	12,638 132,060 2,218 11,515
		<b>\$89,051</b>	<b>\$64,380</b>	<b>\$5,000</b>		
1.1.5.1 Access to Geographic Information Systems (GIS) data and analysis to support coastal and marine ecosystems management, developed or acquired and improved	<ul style="list-style-type: none"> <li>Inventory of coastal and marine GIS data holdings in the Pacific developed and maintained</li> <li>Processes for maintenance of GIS data developed and data maintained</li> <li>GIS analysis to support enhanced management of coastal and marine ecosystems developed and implementation supported</li> </ul>	<ul style="list-style-type: none"> <li>Finalise a GIS data gap-analysis for key marine biological areas in Samoa and Fiji.</li> <li>Complete development of GIS data for key marine biodiversity areas in Samoa, American Samoa and Fiji.</li> <li>Design and conduct a GIS analysis that identifies the location of priority marine areas based on key biological data for Samoa, American Samoa and Fiji.</li> </ul>				
1.1.5.2 Maintenance of existing data and integration of other environmental, social, economic and traditional knowledge data to support ecosystems management and decision-making achieved	<ul style="list-style-type: none"> <li>At least one ecosystems profile that integrates environment, social, and economic data and traditional knowledge developed for all PICTs</li> <li>ReefBase database and Pacific Protected Areas database maintained and data updated</li> </ul>	<ul style="list-style-type: none"> <li>Assist PICTs, Pacific Biodiversity Information Forum (PBIF) and Reefbase update the Pacific Protected Areas Database.</li> </ul>				
1.1.5.3 Ecosystem case studies conducted and findings disseminated	<ul style="list-style-type: none"> <li>At least one integrated ecosystems case study conducted in all PICTs</li> <li>Case study findings disseminated and promoted to all Members</li> </ul>					
1.1.5.4 Ecosystems management-related information identified and disseminated	<ul style="list-style-type: none"> <li>Information on ecosystems management in the Pacific gathered or developed</li> <li>Information on ecosystems management disseminated to stakeholders in appropriate format</li> </ul>	<ul style="list-style-type: none"> <li>Information on ecosystems management in the Pacific gathered and disseminated.</li> </ul>				
1.1.5.5 Monitoring and Evaluation (M&E) of ecosystem projects supported	<ul style="list-style-type: none"> <li>Support provided for development and implementation of M&amp;E processes into ecosystem management plans</li> </ul>	<ul style="list-style-type: none"> <li>Assist PICs update the Online Inventory of Conservation Activities in the Pacific, at the national level.</li> </ul>				

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

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

2009 is the second year of implementation of the revised Regional Marine Species Programme Action Plans 2008-2012.

On the international and regional front, an important activity for this component has been to support the development of regional arrangements for the conservation of marine species under the auspices of the Convention on Migratory Species (CMS). While the MoU for the conservation of cetaceans and their habitats in the Pacific Islands region has been operating for 2 years now, the MoU for the conservation of marine turtles in the Pacific is still to be negotiated. In 2009, effort in this area will concentrate on supporting the implementation of the cetacean MoU and the development of the MoU for marine turtles to conclusion. The MoU for the conservation of dugongs throughout its range has been finalized and work during the year concerning this will be limited to encouraging members to sign the MoU.

The 2007 SPREP Meeting directed SPREP to collaborate with relevant regional Inter-Governmental Organization (IGO) in progressing an appropriate approach in developing a Regional Action Plan for sharks. An IGO working group has been established and it is envisaged that the action plan will be further developed and finalized within 2009.

The majority of the activities of the marine species work envisaged for 2009 will involve supporting members in implementing actions of the regional marine species programme action plans 2008-2012, nationally. These will include a survey to identify priorities for national capacity needs, 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 and cetacean networks will continue to be operated particularly in the dissemination of information to members. For the marine turtle database and tagging programme, SPREP will continue to provide technical support to members on the implementation of the Regional Turtle Research and Monitoring Database System (TREDIS). TREDIS is a tool for the compilation and analysis of tagging data from nesting and foraging turtle surveys in the Pacific. SPREP will also seek funding to maintain the supply of tags and tag applicators to assist members with their in-country tagging programmes.

In 2009 invasive species work will focus on providing technical support to the development of regional and national invasive species surveys, and awareness and training programmes. It will also support development and implementation of improved legislation or protocols in two Pacific countries or territories. SPREP will support development of Weed Risk Assessment systems to assist two Pacific countries or territories, as well as strengthening quarantine capacities to help PICTs deal with invasive species at points of entry. Research, management and restoration projects will also be supported. SPREP will also continue to support its partnerships with PILN, PII and SPC, as well as the implementation of SRIMP-PAC that deals with marine invasive species.

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Sub-outputs	Indicators	2009 activity				
<b>Output 1.2.1 – Management and implementation of species-focused international and regional agreements and strategies supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$64,046</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	Prog Support NZAID XB	2,218 61,828
		<b>\$51,896</b>	<b>\$12,150</b>	<b>\$0</b>		
1.2.1.1 PICT's participation in species-related meetings and events supported	<ul style="list-style-type: none"> <li>• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items</li> <li>• Regional positions established prior to significant meetings and communicated during meeting events</li> <li>• Development of briefing materials supported prior to significant meetings</li> <li>• Logistical and technical support provided during significant meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Assist members to negotiate and develop an MoU for the Conservation of Marine Turtles in the Pacific under the auspices of the Convention of Migratory Species (CMS).</li> <li>• Provide advice and support to PICTs for meetings of the signatories of the Cetacean MoU and Dugong MoUs, under the auspices of CMS.</li> <li>• Provide technical backstopping and logistical support to members during meetings to negotiate the Conservation of Marine Turtles MoU.</li> </ul>				
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	<ul style="list-style-type: none"> <li>• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted</li> <li>• Technical advice to enable PICs to fulfill their obligations provided</li> <li>• Advocacy that represents the interests of PICs provided to international and regional bodies</li> </ul>	<ul style="list-style-type: none"> <li>• Support development and implementation of CMS initiatives under the MoU for the Conservation of Cetaceans and their Habitats in the Pacific Islands region.</li> <li>• Provide support and advocacy for the CMS position on the Coordination of CMS MoUs in the Pacific Islands region.</li> </ul>				
1.2.1.3 Legal assistance to support development and implementation of species-related legislation provided	<ul style="list-style-type: none"> <li>• Legal assistance provided to support PICs ratify international and regional agreements</li> <li>• Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations</li> <li>• Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained</li> </ul>					
1.2.1.4 Financial and technical resources to support development and implementation of species initiatives identified and mobilised	<ul style="list-style-type: none"> <li>• Funding and technical resources identified that enable the development and implementation of regional or national initiatives</li> <li>• Proposals that enable funding and technical resources to be accessed at the regional or multi-country level developed and submitted</li> <li>• Assistance provided to develop national proposals that enable funding and technical resources to be accessed at the national level</li> </ul>	<ul style="list-style-type: none"> <li>• Collaborate with the CMS Secretariat and other partners to develop a proposal that supports the implementation of the Pacific Islands region MoU under CMS/SPREP's Regional Whale and Dolphin Action Plan.</li> </ul>				

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Sub-outputs	Indicators	2009 activity				
1.2.1.5 Implementation of regional species - related plans and strategies supported	<ul style="list-style-type: none"> <li>• Technical support provided to PICTs to implement the Marine Species Programme Framework</li> <li>• Technical support provided to PICTs to implement the Regional Invasive Species Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Provide technical support to PICs for implementation of the Marine Species Regional Programme Framework.</li> <li>• Distribute tags and awareness materials to PICTs undertaking turtle tagging activities.</li> </ul>				
1.2.1.6 Development and implementation of regional agreements related to, or arising from, international frameworks or conventions supported	<ul style="list-style-type: none"> <li>• Partnerships with bodies that manage international species - related conventions and frameworks developed and strengthened</li> <li>• Support provided for development and implementation of regional agreements that are related to broader international agreements</li> </ul>					
<b>Output 1.2.2 - Species conservation and management at the regional level developed and coordinated</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$20,240</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	Prog Support	2,218
		<b>\$16,530</b>	<b>\$3,710</b>	<b>\$0</b>	NZAID XB	18,022
1.2.2.1 Pacific Islands Marine Species Programme Framework and Action Plans (MSPF) developed and implementation supported	<ul style="list-style-type: none"> <li>• Biennial MSPF meetings organised and conducted</li> <li>• Resources to conduct meeting and assist PICT participation identified and acquired</li> <li>• Addition of species to the MSPF developed, agreed and submitted to the SPREP Council meeting for endorsement</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to collaborate with CROP agencies and members to finalise a regional action plan for sharks, under the Marine Species Programme Framework.</li> </ul>				
1.2.2.2 Protection and recovery of threatened species and species of ecological, cultural and economic significance supported	<ul style="list-style-type: none"> <li>• Technical support provided to PICTs to implement the species aspects of the Action Strategy for Nature Conservation</li> <li>• Technical support for evaluating species for the IUCN Red List provided</li> </ul>					



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Sub-outputs	Indicators	2009 activity				
<b>Output 1.2.3 – Development and implementation of policies, programmes and actions to conserve species at the national level supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$72,885</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	Prog Support NZ AID XB	2,218 70,667
		<b>\$56,635</b>	<b>\$16,250</b>	<b>\$0</b>		
1.2.3.1 National capacity development for species conservation and management supported	<ul style="list-style-type: none"> <li>National capacity development needs for management of species identified</li> <li>Initiatives that address national capacity development needs designed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Design and conduct a survey to identify priorities for national capacity development needs.</li> <li>Conduct turtle nesting monitoring training at the International Marine Turtle Symposium.</li> <li>Facilitate and support capacity development in dugong, marine turtle, and whales and dolphins surveys and management, including income-generating opportunities.</li> </ul>				
1.2.3.2 Leveraging financial and technical resources to support national species conservation and management initiatives supported	<ul style="list-style-type: none"> <li>Funding and technical resources to assist species conservation and management in PICTs identified</li> <li>Support provided for the development of funding and technical resources proposals at the national level</li> </ul>	<ul style="list-style-type: none"> <li>Provide assistance to PICTs to develop and source assistance for national implementation of Marine Species Action Plans.</li> <li>Support PICTs to conduct turtle nesting monitoring surveys.</li> <li>Provide assistance to members to improve the management of marine species, including legislation, management plans, action plans and recovery plans.</li> <li>Seek funding to maintain turtle tagging activities, and development and distribution of awareness materials.</li> <li>Assist members to develop funding proposals that support national implementation of the marine species action plans.</li> </ul>				
<b>Output 1.2.4 – Prevention and management of invasive species supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$293,170</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB	37,084
		<b>\$129,080</b>	<b>\$164,090</b>	<b>\$0</b>	IMO Prog Support NZ AID XB TNC Unsecured	40,000 2,141 115,355 73,590 25,000
1.2.4.1 Development of awareness, capacity and legislation to manage invasive species supported	<ul style="list-style-type: none"> <li>Invasive species awareness raising initiatives designed, and implementation supported</li> <li>Capacity development needs of PICTs for invasive species management identified and addressed</li> <li>Support for development and implementation of legislation to manage invasive species provided</li> </ul>	<ul style="list-style-type: none"> <li>Provide technical support to the development of one regional and one national invasive species awareness programmes.</li> <li>Support invasive species training programmes in two Pacific countries or territories.</li> <li>Provide technical support to the development and implementation of improved legislation or protocols in two Pacific countries or territories</li> </ul>				

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Sub-outputs	Indicators	2009 activity				
1.2.4.2 Development of data, analysis and research to improve PICTs management of invasive species supported	<ul style="list-style-type: none"> <li>Acquisition of regional invasive species data supported and made available to PICTs and other partners</li> <li>Development of analytical models for risk assessment and prioritisation of management actions supported</li> <li>Research that improves the management of priority species supported</li> </ul>	<ul style="list-style-type: none"> <li>Help organise and contribute to invasive species surveys in two Pacific countries or territories.</li> <li>Support Weed Risk Assessment system development in two Pacific countries or territories.</li> <li>Support the implementation of SRIMP-PAC.</li> <li>Provide technical support to two invasive species research projects.</li> </ul>				
1.2.4.3 Development and implementation of management actions to prevent and remove invasives, and restore native biodiversity supported	<ul style="list-style-type: none"> <li>Development of processes to prevent the spread of invasive species across international or internal borders supported</li> <li>Technical advice provided that strengthens management of established invasive species</li> <li>Technical advice provided that strengthens native ecosystems restoration following removal of an invasive incursion</li> </ul>	<ul style="list-style-type: none"> <li>Provide technical support to the improvement of quarantine controls in two Pacific countries or territories.</li> <li>Provide technical support to invasive species management projects in two Pacific countries or territories.</li> <li>Provide technical support to restoration projects in two Pacific countries or territories.</li> </ul>				
1.2.4.4 Regional approaches to the management of invasive species developed and implementation supported	<ul style="list-style-type: none"> <li>Regional invasive species projects identified and developed and implementation supported</li> <li>Regional invasive species services to PICTs supported, particularly the Pacific Invasives Learning Network, Pacific Invasives Initiative and SPC's invasive species programme</li> </ul>	<ul style="list-style-type: none"> <li>Identify and prepare two applications for strategic funding for invasives management in the region.</li> <li>Provide support to PILN, PII and SPC and coordinate SPREP's invasive species programme with their activities.</li> </ul>				
<b>Output 1.2.5 – Education and communications capacity strengthened to support species conservation and management</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$13,346</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	Prog Support NZAID XB	2,141 11,205
		<b>\$10,846</b>	<b>\$2,500</b>	<b>\$0</b>		
1.2.5.1 Communications capacity to support species conservation and management strengthened	<ul style="list-style-type: none"> <li>National and regional communications capacity development needs for conservation and management of species identified</li> <li>Initiatives that address national capacity development needs designed and implemented</li> </ul>					
1.2.5.2 Development and implementation of communication strategies to enhance species conservation and management supported	<ul style="list-style-type: none"> <li>Support provided for development and implementation of communications strategies to promote species-related international and regional processes and events</li> <li>Support provided for development and implementation of communication strategies to enable PICs to fulfill their obligations under species-related international and regional agreements</li> </ul>					

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Sub-outputs	Indicators	2009 activity				
<b>Output 1.2.6 – Development of, and access to species information supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$16,056</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	Prog Support NZAID XB	2,141 13,915
		<b>\$13,116</b>	<b>\$2,940</b>	<b>\$0</b>		
1.2.6.1 Species conservation and management-related information identified and disseminated	<ul style="list-style-type: none"> <li>Information on species conservation and management in the Pacific gathered or developed</li> <li>Information on species conservation and management disseminated to stakeholders in appropriate format</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate the implementation of the Turtle Research and Monitoring Database System (TREDS) in PICTS.</li> <li>Coordinate the acquisition of reporting data from turtle tagging activities from PICTS.</li> <li>Coordinate the dissemination of data in TREDS to PICTS.</li> <li>Maintain the dugong, marine turtle and cetacean networks and disseminate relevant information as received.</li> </ul>				
1.2.6.2 Capacity for developing species conservation information strengthened	<ul style="list-style-type: none"> <li>Capacity development needs for developing species conservation data and information identified and addressed</li> <li>Technical advice and on-site assistance provided to support development of species conservation information</li> <li>Support provided for storage and maintenance of species conservation data</li> </ul>	<ul style="list-style-type: none"> <li>Provide training support on the application and development of TREDS.</li> <li>Distribute software upgrades and provide application support for PICTs in the use of TREDS.</li> </ul>				
1.2.6.3 Monitoring and Evaluation (M&E) of species-related projects supported	<ul style="list-style-type: none"> <li>Support provided for development and implementation of M&amp;E processes into species conservation and management plans</li> </ul>					

**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

In light of emerging findings of the National Capacity Self-Assessment Projects and feedback from Members, the Secretariat will continue to place special emphasis on addressing capacity development needs of Members at the institutional and individual levels. During 2009 SPREP will focus on assisting Members' environment agencies address capacity development needs to implement MEAs through seeking and securing donor funding and support from regional partners. Assistance will also be made available to environment agencies with the development and use of strategic plans and HRD strategies. With the increase in use of projects to develop capacity and address environmental issues, the Secretariat will be supporting Members to promote and implement capacity development activities to enhance project management skills and to establish national network of Project Management practitioners aimed at promoting and sharing best practices. The need by national institutions for overseas volunteers to fill temporary capacity gaps and provide on-the-job training for national counterparts will also be assessed and appropriate response measures established. In addition to providing support to countries the CDA will also assist and guide Managers and Program Officers with the design, implementation, monitoring and evaluation of capacity development activities for Members.

The focus of education in 2009 will be the development of national ESD-Environment Plans and implementation of ESD national strategy priorities, including the development of ESD teaching materials for the classroom. Social communications activities will be aimed at strengthening environmental advocacy and outreach in the Pacific. Subject to confirmation of the annual theme, support will be provided for design, development and implementation of the proposed Pacific Year of Adaptation to climate change.

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. Digitization of Pacific environment information and the development of new tools and products for information dissemination will be features of 2008. Capacity building in information management will continue to be supported through training attachments and the development of resource materials. During 2009 the SPREP IRC will be actively engaging with other CROP agencies to strengthen a regional cross-CROP framework for capacity building and enhanced models of information sharing across the region.

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Sub-outputs	Indicators	2009 activity				
<b>Output 1.3.1 - Human Resource capacity development, institutional strengthening and environmental training supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$460,686</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB	137,800
		<b>\$128,646</b>	<b>\$320,840</b>	<b>\$11,200</b>	Prog Support	2,141
					NZAID XB	11,205
					GEF-UNDP	20,000
					EC/UNEP	213,620
					Unsecured	75,920
1.3.1.1 National capacity needs at the individual and institutional levels identified and capacity development actions supported	<ul style="list-style-type: none"> <li>• MEA capacity needs identification and implementation of priority capacity development actions supported.</li> <li>• Development and implementation of Strategic Plans and HRD strategies for Environment Departments/agencies supported</li> </ul>	<ul style="list-style-type: none"> <li>• Provide advice, and support countries plan and achieve main outputs in their NCSA projects and other capacity assessment initiatives.</li> <li>• Assist Members mobilise resources and identify partners to implement priority MEA capacity development actions.</li> <li>• Assist environment departments to establish/review and implement institutional strategic plans and HRD strategies.</li> </ul>				
1.3.1.2 Project management capacity of institutions and individuals supported	<ul style="list-style-type: none"> <li>• Capacity development activities for project management identified, implemented and supported</li> <li>• Project management networks at national level supported</li> </ul>	<ul style="list-style-type: none"> <li>• Liaise with donor agencies to promote the development of project management capacity of nationals during the design and implementation of projects.</li> <li>• Liaise with national governments and stakeholders to promote and support establishment and implementation of project management capacity development networks.</li> </ul>				
1.3.1.3 Volunteer attachment, cross-country attachment and internship programmes developed and implementation supported	<ul style="list-style-type: none"> <li>• Volunteer attachment, cross-country attachment and internship programmes developed and funding resources identified and secured</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct survey of volunteer organisations and countries to identify volunteer demand - supply for volunteer placements.</li> <li>• Identify, promote and implement needs and opportunities for cross-country attachments and internships through national and regional projects.</li> </ul>				
<b>Output 1.3.2 - Education and communications to enable behaviour change supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$123,346</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB	110,000
		<b>\$95,846</b>	<b>\$25,000</b>	<b>\$2,500</b>	Prog Support	2,141
					NZAID XB	11,205
1.3.2.1 Integration of environment and sustainable development issues into formal education supported	<ul style="list-style-type: none"> <li>• Advice provided for the inclusion of environment and sustainable development issues into school curricula</li> <li>• Advice provided on development of material for inclusion into the school curricula</li> <li>• Support provided for the inclusion of Education for Sustainable Development (ESD) teaching principles into national curricula</li> </ul>	<ul style="list-style-type: none"> <li>• Support the development of national ESD-Environment plans.</li> <li>• Support the implementation of priority actions of ESD national strategies.</li> </ul>				
1.3.2.2 Informal environmental education activities and programmes promoted and supported	<ul style="list-style-type: none"> <li>• Advice provided for the inclusion of environment and sustainable development issues in informal education settings</li> <li>• Support provided for development and dissemination of materials to support teaching ESD principles</li> </ul>	<ul style="list-style-type: none"> <li>• Provide support to strengthen ESD-Environment initiatives.</li> <li>• Provide support, and assist the development of, appropriate materials to assist application of ESD in the classroom.</li> </ul>				

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Sub-outputs		Indicators		2009 activity				
1.3.2.3 Communication initiatives developed and implemented		<ul style="list-style-type: none"> <li>Initiatives to raise awareness of environment and sustainable development issues in non-formal settings developed and implemented</li> <li>Support provided to build education and communications capacity within PICTs</li> </ul>		<ul style="list-style-type: none"> <li>Facilitate communications capacity building initiatives that strengthen environmental advocacy and outreach in the Pacific.</li> </ul>				
1.3.2.4 Regional awareness raising campaigns supported		<ul style="list-style-type: none"> <li>Regional campaigns developed and endorsed by SPREP</li> <li>Support provided for implementation of campaign activities</li> <li>Support provided for monitoring, assessing and reporting on campaign implementation</li> </ul>		<ul style="list-style-type: none"> <li>Provide support for the design and development of the 2009 Pacific Year of Adaptation campaign (PYOA, campaign to be confirmed).</li> <li>Provide support for the implementation of the 2009 PYOA activities.</li> <li>Assist the development and application of an M&amp;E mechanism to assess the effectiveness of the 2009 PYOA campaign.</li> </ul>				
<b>Output 1.3.3 - Knowledge gathered and disseminated, and access to environmental information supported</b>				<b>Output Budget Estimates US\$</b>				
				<b>Sub Total - \$107,226</b>			<b>Source of Funding</b>	
				Personnel Costs	Operating Costs	Capital Costs	Core EU	35,660
				<b>\$74,726</b>	<b>\$32,500</b>	<b>\$0</b>	Prog Support NZAID XB	30,000 30,361 11,205
1.3.3.1 Significant environment-related information identified and disseminated		<ul style="list-style-type: none"> <li>Significant environment-related information identified and disseminated to stakeholders in appropriate formats</li> <li>Information products and resources to meet stakeholder information needs in appropriate formats developed, disseminated and maintained</li> </ul>		<ul style="list-style-type: none"> <li>Identify and disseminate significant environment-related information in appropriate formats.</li> <li>PEIN Country Profiles Directory, PEIN Regional Strategies and Frameworks Directory, and PEIN Digest of regional environment news maintained and disseminated.</li> <li>New information products identified, developed and disseminated in a range of formats.</li> </ul>				
1.3.3.2 Development and maintenance of PICT Information Resource Centres (IRC) supported		<ul style="list-style-type: none"> <li>Capacity development needs for information management in PICTs identified</li> <li>Capacity development initiatives organised and conducted</li> <li>Assistance in identifying sources of funding for infrastructure development to support knowledge management provided</li> <li>Technical advice and support to develop institutional infrastructure to support improved knowledge management provided</li> </ul>		<ul style="list-style-type: none"> <li>Review outcomes of PEIN project and conduct survey of current capacity development needs for information management in PICTs.</li> <li>Conduct two-week training attachment in information management for 4-6 PICT participants.</li> <li>Create directory of funding sources and technical advice in information management and make available via SPREP Library and IRC website.</li> <li>Develop an information management resource kit that supports PICT environment information officers.</li> </ul>				
1.3.3.3 SPREP Information Resource Centre (IRC) and library maintained and regularly updated and information services provided		<ul style="list-style-type: none"> <li>Environment information resources regularly identified, acquired and catalogued in the SPREP library</li> <li>Additions to the SPREP library communicated and made available to stakeholders</li> <li>SPREP IRC website maintained and regularly updated</li> <li>Reference and research services provided</li> </ul>		<ul style="list-style-type: none"> <li>Identify, acquire and catalogue environment information resources and make available via SPREP Library and IRC.</li> <li>Publish regular updates of new materials and resources available from SPREP Library and IRC on internet and distribute via email</li> <li>Maintain and update SPREP Library and IRC website and database.</li> <li>Provide reference and research services to SPREP staff and regional stakeholders.</li> </ul>				

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AusAID XB	439,007
	Cons Int'l	67,160
	Core Budget	35,660
	France	75,320
	Prog Support	58,810
	NZ AID XB	410,612
	Ramsar	---
Operating Costs:	AusAID XB	92,730
	Cons Int'l	59,900
	EU	30,000
	France	69,500
	IMO	40,000
	MacArthur	87,000
	NOAA	---
	NZ AID XB	117,350
	Ramsar	---
	TNC	73,590
	UNEP	205,620
	GEF/UNDP	20,000
	UNEP-GPA	200,000
	Unsecured	100,920
	Capital Costs:	AusAID XB
Cons Int'l		5,000
NZ XB		4,000
UNEP		8,000
SECURED FUNDING	2,104,959	
UNSECURED FUNDING	100,920	

## 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 2009, the Programme Output Framework has been revised to consolidate 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.

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

Bruce CHAPMAN	Pacific Futures Programme Manager
Rosanna GALUVAO	Secretary - Programme Manager
Frank GRIFFIN	Pollution Prevention Adviser
Anthony TALOULI	Marine Pollution Adviser
Ester RICHARDS	Landfill Management Officer - JICA
Under Recruitment	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
Under Recruitment	Climate Change Adaptation Officer
Under Recruitment	Project Manager - PACC
Seve PAENIU	Sustainable Development Adviser
Tepa SUAESI	Environmental Officer
Unfunded	Natural resources Economist
Unfunded	Environmental impact Assessment Officer
Unfunded	Assistant GIS Officer
Clark PETERU	Environmental Legal Adviser
Joyce TU'ULUA	Programme Assistant



**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 already a reality. Serious and wide-reaching consequences of climate change include the frequency and intensity of tropical cyclones and alteration of weather patterns, extensive coastal erosion and coral bleaching, damage to coastal roads, bridges, foreshores and plantations, decreased productivity in fisheries and agriculture, droughts and the more widespread occurrence of mosquito-borne diseases.

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

- The Pacific Islands Framework for Action on Climate Change (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

These work areas will continue in 2009 with emphasis on adaptation work and the development of policy positions (especially internationally) that direct funding to support this, as well as implementation of PIGGAREP. In 2009:

- Subject to GEF approval, a major project on adaptation will be initiated in the region; the Pacific Adaptation to Climate Change project (PACC).
- Support will 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 commence following the convening of the Pacific Climate Change Roundtable in 2008. A subsequent Roundtable will be convened in 2009.
- 2009 is expected to be designated the Year of Climate Change by the 19<sup>th</sup> SPREP meeting in Pohnpei, and several activities will be initiated as a result.

**PROGRAMME 2**

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**PACIFIC FUTURES**

**D**

Sub-outputs	Indicators	2009 activity				
<b>Output 2.1.1 – Management and implementation of climate change-focused international and regional agreements and strategies supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$70,229</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB	56,680
		<b>\$51,729</b>	<b>\$18,500</b>	<b>\$0</b>	Prog Support NZ AID XB	2,141 11,408
2.1.1.1 PICT's participation in climate change-related meetings and events supported	<ul style="list-style-type: none"> <li>Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items</li> <li>Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events</li> <li>Development of briefing materials supported prior to significant meetings</li> <li>Logistical and technical support provided during significant meetings</li> </ul>	<ul style="list-style-type: none"> <li>Pre-session meetings conducted prior to key FCCC sessions, and one preparatory negotiations session conducted prior to COP-15</li> <li>Pre-session briefing papers to be prepared and circulated prior to key FCCC sessions; position papers developed during FCCC sessions</li> <li>Position papers on FCCC agenda items of major importance to the PICs developed during the year.</li> <li>Briefing materials prepared for other major meetings such as PEM/REMM, RMSD, PIFS and so on.</li> <li>Technical support provided for key intersessional meetings; additional communications and administration support to be made available at COP-15.</li> </ul>				
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	<ul style="list-style-type: none"> <li>Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted</li> <li>Technical advice to enable PICs to fulfill their obligations provided</li> <li>Advocacy and support provided in the interests of PICs to international and regional bodies</li> </ul>	<ul style="list-style-type: none"> <li>Proposal for support to 2<sup>nd</sup> NatComs FCCC developed and submitted for funding in 2008 to be implemented</li> <li>Conduct negotiations training in 1 country</li> <li>Support provided upon request.</li> <li>Attendance at all major FCCC meetings in support of PICs with media information developed as appropriate</li> </ul>				
2.1.1.3 Legal assistance to support development and implementation of climate change-related legislation provided	<ul style="list-style-type: none"> <li>Legal assistance provided to support PICs ratify international and regional agreements</li> <li>Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations</li> <li>Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained</li> </ul>	<ul style="list-style-type: none"> <li>Legal assistance to Tonga to ratify Kyoto Protocol if requested</li> <li>Support for implementation of CDM related or Adaptation Fund requirements to be provided</li> <li>Help develop 1 MEA implementing law if requested</li> <li>SPREP climate change portal to be upgraded</li> </ul>				

PROGRAMME 2		:	PACIFIC FUTURES			D
Sub-outputs		Indicators		2009 activity		
2.1.1.4 Financial resources to support development and implementation of climate change initiatives identified and mobilised		<ul style="list-style-type: none"> <li>Funding sources identified that enable the development and implementation of regional or national initiatives</li> <li>Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted</li> <li>Assistance provided to develop national proposals that enable funding to be accessed at the national level</li> </ul>		<ul style="list-style-type: none"> <li>Use FCCC sessions to seek out and identify sources of funding for climate change activities - liaise with current donors</li> <li>Develop proposals for funding in areas identified as gaps by Pacific Climate Change Roundtable (PCCR)</li> <li>Assist upon request the development of proposals</li> </ul>		
2.1.1.5 Implementation of regional climate change-related plans and strategies supported		<ul style="list-style-type: none"> <li>Climate change initiatives identified in the Pacific Plan developed, promoted and reported</li> <li>Regional initiatives identified in the Pacific Islands Framework for Action on Climate Change (PIFACC) developed and implemented</li> <li>Support provided for development and implementation of national activities identified in the PIFACC</li> </ul>		<ul style="list-style-type: none"> <li>Regular revision and reporting on climate change activities under the Pacific Plan</li> <li>Develop proposals identified as gaps by PCCR</li> <li>Assist upon request the development of proposals</li> </ul>		
<b>Output 2.1.2 - Adaptation to the adverse effects of climate change supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$883,085</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB	19,324
		<b>\$122,785</b>	<b>\$756,300</b>	<b>\$4,000</b>	Prog Support	2,141
2.1.2.1 Development and implementation of adaptation measures at all levels supported		<ul style="list-style-type: none"> <li>Regional adaptation projects identified, designed, and coordinated, and implementation at the national level supported</li> <li>Support provided to access funding that enables implementation of national adaptation measures</li> </ul>		<ul style="list-style-type: none"> <li>Pacific Adaptation to Climate Change (PACC) project (GEF/SCCF funded)</li> <li>Carry out inception workshop for PACC Project</li> </ul>		
2.1.2.2 Identification of priority areas and sectors vulnerable to the effects of climate change supported		<ul style="list-style-type: none"> <li>Technical advice to assist identification of priority areas or sectors vulnerable to the effects of climate change provided</li> </ul>		<ul style="list-style-type: none"> <li>Assistance through PACC to leverage further resources for adaptation</li> <li>Assist recruitment process of 13 PACC National Coordinators</li> </ul>		

PROGRAMME 2		:	PACIFIC FUTURES			D		
Sub-outputs		Indicators		2009 activity				
2.1.2.3 Development of data and traditional knowledge to underpin design and implementation of adaptation measures supported		<ul style="list-style-type: none"> <li>Sources of data and traditional knowledge that enable improved understanding of climate change issues identified</li> <li>Advice provided on how best to integrate data and traditional knowledge into adaptation project design and implementation</li> </ul>		<ul style="list-style-type: none"> <li>Set up PACC Project Management Units (PMU at SPREP and in 13 participating Pacific Island Countries)</li> <li>Cooperation with ongoing IEK surveys and the SPREP climate change portal</li> </ul>				
2.1.2.4 Integration of adaptation measures into sustainable development strategies promoted and supported		<ul style="list-style-type: none"> <li>Best practices and lessons learned from adaptation activities integrated into sustainable development strategies</li> </ul>		<ul style="list-style-type: none"> <li>Carry out project management training, which will include project administration, technical training / support, and reporting requirements (technical and financial).</li> <li>Initiate PACC project activities in 13 Pacific Island Countries. Best practices documented and integrated with sustainable development mainstreaming project</li> </ul>				
<b>Output 2.1.3 – Strengthening climate change governance supported</b>				<b>Output Budget Estimates US\$</b>				
				<b>Sub Total - \$29,947</b>			<b>Source of Funding</b>	
				Personnel Costs	Operating Costs	Capital Costs	AusAID XB Prog Support	27,806 2,141
				<b>\$26,947</b>	<b>\$3,000</b>	<b>\$0</b>		
2.1.3.1 Integration of climate change into national policies, planning processes and decision-making at all levels promoted and supported		<ul style="list-style-type: none"> <li>Best practice decision-making processes to enable improved prioritisation of resource allocation at the national level developed and disseminated</li> <li>Guidelines that enable improved adoption of risk management processes developed and disseminated</li> <li>Capacity development initiatives that improve climate change integration into sustainable development strategies identified and addressed</li> </ul>		<ul style="list-style-type: none"> <li>Assist countries develop best practice guidelines and processes for mainstreaming climate change issues into development planning and budgetary processes</li> <li>Studies conducted on selected PICs to determine principles of best practices and disseminate report through PCCR</li> <li>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</li> <li>Cooperate with SOPAC and World Bank initiatives on risk reduction</li> <li>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</li> <li>Develop capacity development proposal with UNDP, UNITAR and other partners</li> </ul>				
2.1.3.2 Partnerships between government agencies, the private sector, society, community and other stakeholders strengthened		<ul style="list-style-type: none"> <li>Links between organisations collecting climate change data and information identified</li> <li>Regional approaches to managing climate change developed and implementation supported through the Pacific Climate Change Roundtable</li> </ul>		<ul style="list-style-type: none"> <li>Use PCCR as avenue for collecting information on current work by organizations and post on SPREP climate change portal</li> <li>PCCR meeting in 2009 will have regional approaches to climate change response as an agenda item</li> </ul>				

Sub-outputs	Indicators	2009 activity				
<b>Output 2.1.4 – Development of, and access to technical climate change information supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$188,327</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB	21,324
		<b>\$88,965</b>	<b>\$99,362</b>	<b>\$0</b>	Prog Support	2,141
2.1.4.1 Monitoring of Pacific weather and climate systems supported	<ul style="list-style-type: none"> <li>• Support provided for implementation of national and regional Weather and Climate Services Implementation Plans</li> <li>• Implementation of the Strategic Action Plan for Weather and Climate Services supported</li> <li>• Implementation of the PI-GCOS implementation plan supported</li> </ul>	<ul style="list-style-type: none"> <li>• Provide assistance in seeking resources or technical assistance to PICTs where requested</li> <li>• Continue facilitation of WMO-NOAA Pacific Desk Training for at least 3 PICT weather forecasters</li> <li>• Seek resources to execute Review of SPDM 2000-9 and launch of new SPDM 2010-2019</li> <li>• Coordinate jointly with WMO and SOPAC hosting of joint RMSD-DRRM meeting in FSM in second quarter 2009</li> <li>• Continue with implementation of PI-GCOS projects and coordinate overall reporting to PI-GCOS, WMO, GCOS, and SPREP members.</li> </ul>				
2.1.4.2 Integration of climate related technical datasets into other environmental, social, and economic datasets and traditional knowledge supported	<ul style="list-style-type: none"> <li>• Key national and regional sea-level, climate change and variability data sets enhancing applied planning information identified, developed and maintained</li> <li>• Key complementary data sets identified, developed and maintained</li> <li>• Regional clearinghouse for climate change data and information established and maintained</li> </ul>	<ul style="list-style-type: none"> <li>• Contribute to PaCIS partnership with East-West Center and NOAA IDEA Center to acquire relevant information sources and make available online.</li> <li>• Continue partnership with PI-GOOS and Pacific HYCOS sister projects on joint observing systems activities.</li> <li>• Develop in partnership with US GCOS development and utilization of PI-GCOS server for hosting 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.</li> </ul>				
2.1.4.3 Development and implementation of improved climate modeling analytical frameworks supported	<ul style="list-style-type: none"> <li>• Support for implementation of analytical models and frameworks at the national and regional level provided</li> <li>• Documentation of climate change, climate variability, sea-level rise and extreme weather events developed or acquired and disseminated</li> </ul>	<ul style="list-style-type: none"> <li>• Where requested, to assist PICTs with access to resources or direct provision of technical assistance.</li> <li>• Collect and source such information with assistance from PICTs and partner institutions.</li> </ul>				

**PROGRAMME 2**

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**PACIFIC FUTURES**

**D**

Sub-outputs		Indicators		2009 activity			
<b>Output 2.1.5 – Education and communications capacity to support climate change responses strengthened</b>		<b>Output Budget Estimates US\$</b>					
		<b>Sub Total - \$21,465</b>			<b>Source of Funding</b>		
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB Prog Support	19,324 2,141	
		<b>\$21,465</b>	<b>\$0</b>	<b>\$0</b>			
2.1.5.1 Education and communications capacity development needs identified and addressed	<ul style="list-style-type: none"> <li>National capacity development needs for improving understanding and strengthening responses to climate change identified</li> <li>Initiatives that address national capacity development needs designed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Analysis of NCSA reports and NAPAs undertaken and report developed to form the basis of an FCCC Article 6 project</li> <li>Capacity development report discussed in PCCR and proposals developed</li> </ul>					
2.1.5.2 Climate change communication initiatives that encourage behavioural change supported	<ul style="list-style-type: none"> <li>Development and implementation of climate change communication strategies supported</li> <li>Regional climate change communication initiatives identified, developed and implementation supported</li> <li>Development and implementation of national climate change communication initiatives supported</li> </ul>	<ul style="list-style-type: none"> <li>SPREP climate change communications strategy developed</li> <li>Major regional communications initiative to communicate Climate Change through SPREP Climate Change Year 2009</li> <li>Proposals identified through PCCR developed and funding sought. Template for national communications strategies developed and disseminated</li> </ul>					
<b>Output 2.1.6 – Contribution to global greenhouse gas reduction supported</b>		<b>Output Budget Estimates US\$</b>					
		<b>Sub Total - \$855,115</b>			<b>Source of Funding</b>		
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB EC/UNEP Prog Support GEF/UNDP Unsecured	19,324 100,000 2,141 683,650 50,000	
		<b>\$145,115</b>	<b>\$702,000</b>	<b>\$8,000</b>			
2.1.6.1 Implementation of renewable energy and energy efficient actions and technologies promoted and supported	<ul style="list-style-type: none"> <li>Energy and climate change-related legislations, plans and policies drafted and reviewed.</li> <li>Reports and information on the institutional, technical and financial sustainability of new and existing renewable energy and energy efficiency projects acquired and disseminated</li> </ul>	<ul style="list-style-type: none"> <li>Provide support to the review of the Tonga Renewable Energy Bill and the draft of the associated regulations.</li> <li>Jointly review the Vanuatu Rural Electrification Policy with AusAID.</li> <li>Provide follow-up technical advice, training and a SIS workshop in support of the EU-funded REP-5 programme, in particular Nauru and Niue.</li> <li>Provide complementary capacity building support to IUCN's EESLI's biofuel development at Samoa, solar electrification at Tonga and to IUCN's and AusAID's capacity building, rehabilitation and resources assessment activities at Vanuatu.</li> <li>Conduct a wind power feasibility study in Nauru and Tonga.</li> <li>Conduct a feasibility study on using copra oil for power generation at Tuvalu</li> <li>Provide training support to the Kiribati Solar Energy Company on the application of the RESCO Manager to improve its financial performance.</li> <li>Replicate the Kiribati RESCO Manager experience in RMI and Tonga.</li> </ul>					

PROGRAMME 2		:	PACIFIC FUTURES			D
Sub-outputs	Indicators	2009 activity				
	<ul style="list-style-type: none"> <li>Financial resources and marketing approaches that enable implementation of renewable energy and energy efficient actions and technologies identified and mobilized</li> </ul>	<ul style="list-style-type: none"> <li>Provide technical advice to 7 PICs (FSM, Kiribati, Nauru, Niue, Palau, RMI and Tonga) in the development of the EDF 10 Multi -country energy programme.</li> <li>Provide technical assistance to UNEP in the development of the GEF PAS-approved <i>Accelerating the Use of Renewable Energy Technologies</i> in Nauru, Niue and Tuvalu.</li> <li>Provide technical assistance to ADB in the development of the GEF PAS-approved <i>Promoting Energy Efficiency in the Pacific</i> in Tonga, Samoa, Vanuatu, Cook Islands.</li> <li>Provide technical advice to Palau and RMI in the development of the GEF-PAS SEDREA and ADMIRE renewable energy projects.</li> </ul>				
2.1.6.2 Development of Clean Development Mechanisms (CDMs) initiatives supported	<ul style="list-style-type: none"> <li>CDM function in the Regional Climate Change Centre of Excellence established to provide information and advice on CDM initiatives</li> <li>Support provided for implementation of CDM initiatives Support provided for implementation of CDM initiatives</li> <li>Support provided for development of Greenhouse Gas Inventories</li> </ul>	<ul style="list-style-type: none"> <li>Continue to liaise with RISOE and UNEP on the execution of the CDM capacity building activities of the EU-funded capacity building on the MEAs project.</li> <li>Explore the opportunities for linking the EU-funded MEA/CDM initiative with ADB's CDM capacity building and the establishment of a Clean Energy Fund at Samoa.</li> <li>Provide technical assistance on GHG inventory upon request</li> </ul>				
<b>Output 2.1.7 – Partnerships and cooperation to improve management of climate change issues supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$39,643</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB Prog Support	37,502 2,141
		<b>\$31,643</b>	<b>\$8,000</b>	<b>\$0</b>		
2.1.7.1 Strengthening regional and international partnerships to address climate change issues promoted and supported	<ul style="list-style-type: none"> <li>Support provided for development of joint climate change projects between international organisations, education and research institutions, and PICTs</li> <li>Network of climate change teams and professionals established</li> <li>Involvement of international and regional private enterprises in national climate change initiatives promoted</li> <li>Support provided for implementation of Nairobi Work Programme on Impacts, Vulnerability and Adaptation</li> </ul>	<ul style="list-style-type: none"> <li>Identification of gaps through PCCR and development of proposals with CROP agencies. Development of "Writesops" in cooperation with UN, IPCC and Stockholm Environment Institute. Engagement with CCCC, SIDS-UC, Many Strong Voices and other climate related initiatives and organizations</li> <li>Establish network through SPREP climate change portal</li> <li>Outreach to chambers of commerce in PICs established and linkages sought</li> <li>Continued engagement with the work under the NWP in support of PICs</li> </ul>				
2.1.7.2 Regional approaches to managing climate change issues developed and promoted	<ul style="list-style-type: none"> <li>Support provided for regular Pacific Climate Change Roundtable meetings</li> <li>Support provided for maintenance of regional climate change matrix for tabling at Roundtable meetings</li> </ul>	<ul style="list-style-type: none"> <li>Support for one Roundtable meeting in 2009</li> </ul>				
2.1.7.3 Funding to address climate change issues identified and mobilized	<ul style="list-style-type: none"> <li>Funding sources that will assist management of climate change issues identified</li> <li>Support provided for development of funding proposals at the national level</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li>Develop proposals upon request in partnership with PIC and CROP.</li> </ul>				

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

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

Pollution of the environment and unsightly litter problems on the islands as a result of the improper management of waste is one of the major threats to sustainable development in the Pacific islands region. The trans-boundary nature of much marine pollution requires a coordinated and comprehensive approach to both assessment and control. Increasing and diversifying quantities of solid waste, the lack of controls on chemicals imported into the region, and the lack of regimes and capacity to manage the range of pollutants are of immediate concern for Pacific island members. In addition to land-based activities, the region's coastal and marine resources are threatened by introduced marine species, shipwrecks, marine accidents and spills, ships' waste and antifouling paints on vessels.

The primary role of SPREP is to assist countries in implementing this programme component mainly through technical advice and support. In 2009, the work under this programme component will continue to have a pollution management, control and prevention focus across the Pacific. It is expected that this work will continue to evolve over time, including a continuing move to an even greater focus on national activities carried out under bilateral arrangements. There are some elements, such as hazardous waste disposal, where the Secretariat may be directly involved in implementation, because of the technical and logistical complexities of the work.

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

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



Sub-outputs	Indicators	2009 activity				
<b>Output 2.2.1 – Management and implementation of pollution and waste-focused international and regional agreements and strategies supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$145,906</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB	33,025
		<b>\$76,706</b>	<b>\$69,200</b>	<b>\$0</b>	AUSAID XXB	55,200
2.2.1.1 PICT's participation in pollution and waste-related meetings and events supported	<ul style="list-style-type: none"> <li>• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items</li> <li>• Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events</li> <li>• Development of briefing materials supported prior to significant meetings</li> <li>• Logistical and technical support provided during significant meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Provide technical and logistical support in organizing preparatory consultations prior to significant waste related meetings to discuss impacts of agenda items</li> <li>• 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</li> <li>• Provide technical advice and support in the preparation of briefs on the established regional positions and strategies</li> <li>• Provide technical advice and support to PIC representatives on the established regional positions and strategies during significant meeting</li> </ul>				
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	<ul style="list-style-type: none"> <li>• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted</li> <li>• Technical advice to enable PICs to fulfill their obligations provided</li> <li>• Advocacy and support provided in the interests of PICs to international and regional bodies</li> </ul>	<ul style="list-style-type: none"> <li>• 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</li> <li>• 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</li> <li>• Represent the interest of the region through the advocacy of national and regionally-agreed positions to regional and international bodies</li> </ul>				
2.2.1.3 Legal assistance to support development and implementation of pollution and waste-related legislation provided	<ul style="list-style-type: none"> <li>• Legal assistance provided to support PICs ratify international and regional agreements</li> <li>• Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations</li> <li>• Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained</li> </ul>	<ul style="list-style-type: none"> <li>• Provide technical advise and support to PICs to assist them in ratifying international and regional agreements</li> <li>• Provide technical advice and support to at least one country in developing legislation that enables compliance to regional and international obligations</li> <li>• Provide technical support in updating and maintaining the SPREP legal website</li> </ul>				
2.2.1.4 Financial resources to support development and implementation of national pollution and waste initiatives identified and mobilized	<ul style="list-style-type: none"> <li>• Funding sources identified that enable the development and implementation of regional or national initiatives</li> <li>• Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted</li> <li>• Assistance provided to develop national proposals that enable funding to be accessed at the national level</li> </ul>	<ul style="list-style-type: none"> <li>• Generate a list of funding sources enable the development and implementation of regional or national initiatives</li> <li>• Provide technical support in the development of proposals for regionally coordinated multi-country projects</li> <li>• Provide technical support in the development of funding proposals for national projects</li> </ul>				

Sub-outputs	Indicators	2009 activity				
<b>Output 2.2.2 – Management of hazardous substances supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$96,704</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB	86,715
		<b>\$68,704</b>	<b>\$27,000</b>	<b>\$1,000</b>	Prog Support Taiwan ROC	1,989 8,000
2.2.2.1 Development of national hazardous substances management legislation, policies, strategies and plans advocated and supported	<ul style="list-style-type: none"> <li>Support provided for development and implementation of national hazardous substances strategies</li> <li>Technical advice and information provided to assist development, implementation and compliance of hazardous substances legislation</li> </ul>	<ul style="list-style-type: none"> <li>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</li> <li>Provide technical advice and information to 4 PICs in the development of hazardous substances legislation and their subsequent implementation</li> </ul>				
2.2.2.2 Collection and disposal of hazardous substances in PICs supported	<ul style="list-style-type: none"> <li>Hazardous substances that require removal from PICs identified</li> <li>Partners to assist removal of hazardous substances from PICs identified and engaged</li> <li>Support provided for removal of hazardous substances from PICs</li> </ul>	<ul style="list-style-type: none"> <li>Assist 4 PICs in developing national inventories for hazardous substances</li> <li>Generate a list of possible donors and partners for the removal of hazardous substances from the region</li> <li>Provide technical advice and support in the removal of hazardous substances from the region including: <ul style="list-style-type: none"> <li>Providing technical training in handling and packaging hazardous substances</li> <li>Assisting PICs in the completion of trans-boundary movement documentation</li> </ul> </li> </ul>				
2.2.2.3 Guidelines for the effective management of hazardous substances developed, disseminated and maintained	<ul style="list-style-type: none"> <li>Hazardous substances that present a significant threat to PICTs identified</li> <li>Guidelines that describe best practices for the effective management of hazardous substances in the Pacific context developed and disseminated</li> <li>Support provided for implementation of guidelines at the national level</li> </ul>	<ul style="list-style-type: none"> <li>Assist 4 PICs in developing national inventories for hazardous substances that present significant threats to PICTs</li> <li>Develop regional guidelines for the effective management of hazardous substances</li> <li>Assist 4 countries in integrating the guidelines into their national NHS strategies</li> </ul>				
2.2.2.4 National capacity development for hazardous substances management supported	<ul style="list-style-type: none"> <li>National capacity development needs for management of hazardous substances identified</li> <li>Initiatives that address national capacity development needs designed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Provide technical support in the identification of national capacity needs for the management of hazardous substances</li> <li>Provide technical support in developing national capacity development initiatives for the management of hazardous substances</li> </ul>				

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Sub-outputs	Indicators	2009 activity				
2.2.2.5 Leveraging financial resources to support hazardous substances management initiatives supported	<ul style="list-style-type: none"> <li>Funding sources to assist management of hazardous substances in PICTs identified</li> <li>Support provided for the development of funding proposals at the national level</li> </ul>	<ul style="list-style-type: none"> <li>Generate a list of possible donors and partners for that support the management of hazardous substances</li> <li>Provide technical support in the development of funding proposals for national projects</li> </ul>				
2.2.2.6 Communications initiatives that produce behavioural change to improve management of hazardous substances supported	<ul style="list-style-type: none"> <li>Communications capacity development needs for strengthening management of hazardous substances identified and addressed at the national and regional levels</li> <li>Support provided for development and implementation of communications initiatives that improve awareness of hazardous substances management</li> </ul>	<ul style="list-style-type: none"> <li>Provide technical support in the identification of communications capacity needs for strengthening the management of hazardous substances</li> <li>Provide technical support in the development and implementation of communication strategies for the management of hazardous substances</li> </ul>				
2.2.2.7 Development and application of data and information to improve management of hazardous substances supported	<ul style="list-style-type: none"> <li>Data and information on best practice of hazardous substances management identified, acquired and disseminated</li> <li>Guidelines for use of data and information to support decision-making developed and disseminated</li> <li>Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of hazardous substances</li> </ul>	<ul style="list-style-type: none"> <li>Provide technical support in the identification, acquisition and dissemination of hazardous substances management information and data</li> <li>Develop regional guidelines for the effective use of data and information to support decision-making at the national level</li> <li>Provide technical support in the design of national monitoring, assessing and reporting process to assist in the management of hazardous substances</li> </ul>				
<b>Output 2.2.3 – Management of solid waste supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$255,430</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB	24,371
					France –AFD	30,000
					Japan	108,750
		<b>\$96,680</b>	<b>\$155,750</b>	<b>\$3,000</b>	Prog Support	1,989
					NZAID XB	90,320
2.2.3.1 Development of national solid waste management legislation, policies, strategies and plans advocated and supported	<ul style="list-style-type: none"> <li>Support provided for development, implementation and maintenance of National Solid Waste Strategies</li> <li>Technical advice and information provided to assist development, implementation and compliance of solid waste legislation</li> <li>Information that describes best practice for solid waste management in the Pacific context gathered and disseminated</li> </ul>	<ul style="list-style-type: none"> <li>Provide technical advice and support in the development of National SW Strategies in 4 PICTs by helping draft strategies including developing project plans for implementation</li> <li>Develop comprehensive waste legislation for 1 country</li> <li>Provide technical advice and information to 4 PICTs in the development of solid waste legislation and their subsequent implementation</li> <li>Provide technical support to 4 PICTs in the identification, acquisition and dissemination of solid waste information and data</li> </ul>				

Sub-outputs	Indicators	2009 activity
2.2.3.2 Development and implementation of guidelines and programs to minimise solid waste supported	<ul style="list-style-type: none"> <li>Information and guidelines on economic instruments and other techniques to minimise solid waste in the Pacific developed and disseminated</li> <li>Support provided for the implementation of techniques to minimize solid waste</li> </ul>	<ul style="list-style-type: none"> <li>Update regional guidelines on financing waste management with economic instruments such as the guidelines on deposit refund systems, user pay systems etc</li> <li>Provide technical advice and support to 4 PICTs in the implementation of their solid waste minimization plans</li> </ul>
2.2.3.3 Development and implementation of technologies and processes to optimize solid waste disposal promoted	<ul style="list-style-type: none"> <li>Support provided for design and implementation of improved waste disposal techniques</li> </ul>	<ul style="list-style-type: none"> <li>Provide technical advice and support to 4 PICTs in the design of improved waste disposal systems</li> </ul>
2.2.3.4 National capacity development for solid waste management supported	<ul style="list-style-type: none"> <li>National capacity development needs for management of solid waste identified</li> <li>Initiatives that address national capacity development needs designed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Provide technical support in the identification of national capacity needs for the management of solid waste</li> <li>Provide technical support in developing national capacity development initiatives for the management of solid waste</li> </ul>
2.2.3.5 Leveraging financial resources to support solid waste management initiatives supported	<ul style="list-style-type: none"> <li>Funding sources to assist management of solid waste in PICTs identified</li> <li>Support provided for the development of funding proposals at the national level</li> </ul>	<ul style="list-style-type: none"> <li>Generate a list of possible donors and partners for that support the management of solid waste</li> <li>Provide technical support in the development of funding proposals for national solid waste management projects</li> </ul>
2.2.3.6 Education and information dissemination for behaviour change supported	<ul style="list-style-type: none"> <li>Education and awareness raising support provided to improve understanding of the management of solid waste</li> <li>Data and information that enables decision-making to be based on best available information developed, acquired, stored and disseminated</li> <li>Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of solid waste</li> </ul>	<ul style="list-style-type: none"> <li>Provide technical advice and support to the national solid waste management education and awareness raising initiatives to improve understanding of the management of solid waste</li> <li>Provide technical support in the identification, acquisition, storage and dissemination of solid waste management information and data</li> <li>Provide technical support in the design of national monitoring, assessing and reporting process to assist in the management of solid waste</li> </ul>

Sub-outputs	Indicators	2009 activity				
<b>Output 2.2.4 – Management of marine pollution and waste supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$106,186</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB	79,997
		<b>\$81,986</b>	<b>\$21,200</b>	<b>\$3,000</b>	AUSAID XXB	2,200
2.2.4.1 Development of marine pollution legislation, policies, strategies and plans advocated and supported	<ul style="list-style-type: none"> <li>• Model legislation and plans for improving management of marine pollution and waste at the national level developed and disseminated</li> <li>• Shipping Related Introduced Marine Pests Strategy developed, distributed and maintained</li> <li>• Guidelines that describe best practices for the effective management of ships waste developed and disseminated</li> <li>• Support provided for development of national marine pollution legislation, policy and plans</li> </ul>	<ul style="list-style-type: none"> <li>• Provide technical advice and support in the updating and maintenance of the regional model legislation</li> <li>• Undertake SRIMP-PAC work plan activities including:               <ul style="list-style-type: none"> <li>○ 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.</li> <li>○ Regional Model Training Courses delivered in 3 countries.</li> <li>○ One Taxonomy training course.</li> </ul> </li> <li>• Develop best practices for the effective management of ships waste guidelines and disseminate to port state control</li> <li>• Provide technical support to least two countries in implementing the Model Marine Pollution Prevention Act</li> </ul>				
2.2.4.2 Risk analysis of marine pollution and waste in the Pacific developed, disseminated and maintained	<ul style="list-style-type: none"> <li>• Shipping patterns in each PICT mapped and maintained</li> <li>• Analysis of marine pollution and waste risks associated with shipping patterns developed</li> <li>• High risk areas for shipping related marine pollution and waste identified and distributed</li> </ul>	<ul style="list-style-type: none"> <li>• Generate a map of shipping routes and update information on high risk routes</li> <li>• Maintain Risk Assessment study by updating information for high risk routes</li> <li>• Maintain Risk Assessment study by updating information for high risk routes</li> </ul>				
2.2.4.3 Management of marine pollution and waste in ports supported	<ul style="list-style-type: none"> <li>• Support provided for development and implementation of processes for monitoring pollution and waste discharges into ports</li> <li>• Support provided for audits of pollution and waste discharges into ports</li> <li>• Support provided for development and implementation of management actions to reduce pollution and waste discharges into ports</li> </ul>	<ul style="list-style-type: none"> <li>• Provide technical advice and support in monitoring pollution and waste discharging processes at 3 designated port reception facilities</li> <li>• Implement MARPOL Port reception auditing guidelines to at least one port reception facility</li> <li>• Provide technical advice and support to the development and implementation of management actions for one port reception facility - especially Atoll ports</li> </ul>				

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Sub-outputs	Indicators	2009 activity
2.2.4.4 National capacity development for marine pollution and waste management supported	<ul style="list-style-type: none"> <li>National capacity development needs for management of marine pollution and waste identified</li> <li>Initiatives that address national capacity development needs designed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Provide technical support in the identification of national capacity needs for the management of marine pollution and waste</li> <li>Provide technical support in the development and implementation of national capacity development initiatives for the management of marine pollution and waste</li> </ul>
2.2.4.5 Leveraging financial resources to support marine pollution and waste management initiatives supported	<ul style="list-style-type: none"> <li>Funding sources to assist management of marine pollution and waste in PICTs identified</li> <li>Support provided for the development of funding proposals at the national level</li> </ul>	<ul style="list-style-type: none"> <li>Generate a list of funding sources for supporting the management of marine pollution and waste</li> <li>Provide technical support in the development of funding proposals for national marine pollution and waste management projects</li> </ul>
2.2.4.6 Communications initiatives that produce behavioural change to improve management of marine pollution and waste supported	<ul style="list-style-type: none"> <li>Communications capacity development needs for strengthening management of marine pollution and waste identified and addressed at the national and regional levels</li> <li>Support provided for development and implementation of communications initiatives that improve awareness of marine pollution and waste management</li> <li>Communication strategies developed and distributed to marine industries that strengthen understanding of the impacts of marine pollution and identify processes for reducing marine waste</li> </ul>	<ul style="list-style-type: none"> <li>Provide technical support in the identification of communications capacity needs for strengthening the marine pollution and waste identified and addressed at the national and regional levels</li> <li>Provide technical support in the development and implementation of communication strategies to improve awareness of marine pollution and waste management</li> <li>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</li> </ul>
2.2.4.7 Development and application of data and information to improve management of marine pollution and waste supported	<ul style="list-style-type: none"> <li>Data and information on best practice of marine pollution and waste management identified, acquired and made available to members</li> <li>Guidelines for use of data and information to support decision-making developed and disseminated</li> <li>Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of marine pollution and waste</li> </ul>	<ul style="list-style-type: none"> <li>Provide technical support in the identification, acquisition, storage and dissemination of best practice of marine pollution and waste management information and data</li> <li>Develop regional guidelines for the effective use of data and information to support decision-making at the national level</li> <li>Provide technical support in the development and implementation of Port Reception reporting profiles in 3 ports</li> </ul>

**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 take a leading role on sustainable development issues in the Pacific, assisting Pacific island countries in developing, strengthening and implementing their National Sustainable Development Strategies (NSDS) and as well as 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 2009 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. This will build upon work already underway on mainstreaming disaster risk management (DRM) considerations led by SOPAC under a Pacific DRM Partnership Network.

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 the GEF Pacific Alliance for Sustainability programme. 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.

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Sub-outputs	Indicators	2009 activity				
<b>Output 2.3.1 – Management and implementation of sustainable development-focused international and regional agreements and strategies supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$86,006</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB Prog Support	84,017 1,989
		<b>\$65,306</b>	<b>\$20,700</b>	<b>\$0</b>		
2.3.1.1 PICT's participation in sustainable development-related meetings and events supported	<ul style="list-style-type: none"> <li>• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items</li> <li>• Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events</li> <li>• Development of briefing materials supported prior to significant meetings</li> <li>• Logistical and technical support provided during significant meetings</li> </ul>	CSD-17 <ul style="list-style-type: none"> <li>• Identify regional issues and, through consultation, establish regional positions prior to the 17<sup>th</sup> Session of the Commission on Sustainable Development (CSD-17)</li> <li>• Develop briefing material and interventions to assist the PIF Missions in NY and Pacific delegations at the CSD-17</li> <li>• Provide technical backstopping and logistical support to the PIF Missions in NY and Pacific delegations at the CSD-17</li> </ul>				
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	<ul style="list-style-type: none"> <li>• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted</li> <li>• Technical advice to enable PICs to fulfill their obligations provided</li> <li>• Advocacy and support provided in the interests of PICs to international and regional bodies</li> </ul>	EC MEA Project <ul style="list-style-type: none"> <li>• Assist implementation of the EC MEA project, through identification of capacity development needs for implementing sustainable development initiatives, including mainstreaming</li> <li>• Conduct negotiations training in 1 country</li> <li>• Provide technical advice to PICs to assist implementation of international and regional sustainable development obligations (including Agenda 21, BPOA, JPOI, Mauritius Strategy, MDGs, etc)</li> <li>• 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)</li> </ul>				
2.3.1.3 Legal assistance to support development and implementation of sustainable development-related legislation provided	<ul style="list-style-type: none"> <li>• Legal assistance provided to support PICs ratify international and regional agreements</li> <li>• Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations</li> <li>• Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained</li> </ul>	<ul style="list-style-type: none"> <li>• 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)</li> </ul>				



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Sub-outputs		Indicators		2009 activity		
2.3.1.4 Financial resources to support development and implementation of national sustainable development initiatives identified and mobilised		<ul style="list-style-type: none"> <li>Funding sources identified that enable the development and implementation of regional or national initiatives</li> <li>Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted</li> <li>Assistance provided to develop national proposals that enable funding to be accessed at the national level</li> </ul>		<ul style="list-style-type: none"> <li>Identify and circulate potential funding mechanisms that will enable the development and implementation of regional or national sustainable development initiatives</li> <li>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</li> <li>Technical support provided to develop national proposals related to sustainable development initiatives for the EDF10 Regional Indicative Program, GEF-PAS and EC MEA Project</li> </ul>		
2.3.1.5 PIC contribution to international and regional processes and forums supported		<ul style="list-style-type: none"> <li>Sustainable development initiatives identified in the Pacific Plan developed, promoted and reported</li> <li>Support provided for PIC interactions with the Pacific Islands Forum and other relevant regional or international processes</li> <li>Sustainable development-focused CROP working groups established and meet at least annually</li> </ul>		<ul style="list-style-type: none"> <li>Contribute to the development, promotion and reporting of sustainable development initiatives in the Pacific Plan through the PPAC</li> <li>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)</li> <li>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)</li> <li>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</li> </ul>		
<b>Output 2.3.2 – Integration of environmental issues into decision-making processes supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$51,869</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB Prog Support	50,034 1,835
		<b>\$42,569</b>	<b>\$9,300</b>	<b>\$0</b>		
2.3.2.1 Development, strengthening and implementation of National Sustainable Development Strategies (NSDSs) or equivalent supported		<ul style="list-style-type: none"> <li>Technical advice provided to assist development, strengthening and implementation of NSDSs or equivalent</li> </ul>		<ul style="list-style-type: none"> <li>Technical and advisory support provided to at least 2 member countries to develop, strengthen or implement their NSDS</li> </ul>		
2.3.2.2 Integration of environmental issues into development planning processes supported		<ul style="list-style-type: none"> <li>Best practice guidelines on integration of environmental issues into development planning processes developed, disseminated and maintained</li> <li>Technical advice provided for integration of environmental issues into development planning processes</li> </ul>		<ul style="list-style-type: none"> <li>Assist countries develop best practice guidelines and processes for mainstreaming key environmental issues into development planning processes</li> <li>Technical and advisory support provided to at least 2 member countries for mainstreaming key environmental issues into development planning processes</li> </ul>		
2.3.2.3 Capacity development for integration of sustainable development into planning processes supported		<ul style="list-style-type: none"> <li>National capacity development needs for integration of sustainable development into planning processes identified</li> <li>Initiatives that address national capacity development needs designed and implemented</li> </ul>		<ul style="list-style-type: none"> <li>Identify national capacity development needs for mainstreaming sustainable development and environmental issues into planning processes</li> <li>Assist PICs with the design and implementation of initiatives that address their national capacity development needs related to mainstreaming</li> </ul>		

Sub-outputs	Indicators	2009 activity				
<b>Output 2.3.3 – National and regional integrated environmental monitoring, assessment and reporting supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$192,927</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB Prog Support	18,322 1,835
		<b>\$167,927</b>	<b>\$25,000</b>	<b>\$0</b>	NZAID XB GEF-UNDP	87,160 85,610
2.3.3.1 Processes and guidelines for improving integrated environmental monitoring and reporting at the national and regional levels developed and promoted	<ul style="list-style-type: none"> <li>• Best practice guidelines for environmental monitoring and reporting at the national and regional levels developed and disseminated</li>   <li>• Processes for improving environmental monitoring, assessment and reporting developed, disseminated and promoted</li> </ul>	<ul style="list-style-type: none"> <li>• Technical and advisory assistance is provided for the implementation of a consolidated national reporting template and process for biodiversity related international MEAs in at least five member countries.</li> <li>• At least one workshop is held with member countries to consider the replication of consolidated national reporting templates for all climate change, land and pollution related international MEAs.</li> <li>• At least one regional training workshop is held with member country representatives on approaches and procedures for integrated environment assessment such as the Training Course on the UNEP GEO-IEA Process.</li> <li>• A compilation of at least five country case studies on principles for best practices in environmental monitoring and reporting with appropriate analysis is produced and disseminated to member countries.</li> <li>• A regional action plan for the development of an integrated regional environment monitoring, assessment and reporting system is consulted and formulated with member countries.</li> </ul>				
2.3.3.2 Tools and mechanisms to improve strategic use of environmental information developed and promoted	<ul style="list-style-type: none"> <li>• Inventory of environmental information holdings in the Pacific developed and maintained</li>   <li>• Technical support provided for implementation of environmental assessments to support sustainable development</li>   <li>• Regional actions for improving environmental assessment capacity in the Pacific developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Survey and disseminate information on status of existing national environmental monitoring information holdings and needs in the region.</li> <li>• 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.</li> <li>• The concept of a regional network for building capacities for impact assessment is consulted and formulated with member countries.</li> </ul>				

PROGRAMME 2		:	PACIFIC FUTURES			D
Sub-outputs	Indicators	2009 activity				
2.3.3.3 National capacity development for integrated environmental monitoring, assessment and reporting and use of strategic environmental information supported	<ul style="list-style-type: none"> <li>National capacity development needs for improving monitoring and reporting and the strategic use of environmental information identified</li> <li>Initiatives that address national capacity development needs designed and implemented</li> <li>Support provided for production of national and regional State of the Environment Reports</li> <li>Support provided for development of annual Country Profiles against the Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>At least one regional training is held on a key aspect of incorporating environmental monitoring and assessment into national economic planning processes.</li> <li>Technical assistance and advisory support is provided to at least three member countries to initiate the development of definite long term national environmental monitoring and assessment systems streamlined to their countries NSDS.</li> <li>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</li> <li>Technical assistance and advisory support is provided to member countries in the formulation of their Country Profiles for the 20<sup>th</sup> SPREP Meeting.</li> </ul>				
2.3.3.4 Partnerships to support improved use of environmental information established and developed	<ul style="list-style-type: none"> <li>Links between organisations with access to data or skills that could enhance the use of environmental information in the Pacific identified</li> <li>Access to information and skills negotiated and incorporated into environmental reporting and analysis processes</li> <li>Regional and national integrated networks for environmental assessment, monitoring and reporting developed and promoted</li> </ul>	<ul style="list-style-type: none"> <li>Assist PICs with accessing other international and regional training and capacity development opportunities on environmental monitoring and analysis.</li> <li>Technical assistance and advisory support is provided on behalf of SPREP to the work of key international environmental monitoring organisations that are involved in the region (UNEP, ESCAP, GBIF, PIF, IUCN-WCMC and the MEA Secretariats).</li> </ul>				
<b>Output 2.3.4 – Identification of, and access to environmental funding supported</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$189,267</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	AusAID XB Prog Support	18,322 1,835
		<b>\$117,017</b>	<b>\$69,250</b>	<b>\$3,000</b>	AUS/NZ Tripartite	169,110
2.3.4.1 Access to GEF funding supported	<ul style="list-style-type: none"> <li>PICs assisted to develop and finalise projects for the GEF funding</li> <li>PICs assisted to implement GEF funded projects</li> </ul>	<ul style="list-style-type: none"> <li>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</li> <li>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</li> </ul>				

Sub-outputs	Indicators	2009 activity
	<ul style="list-style-type: none"> <li>• PICs assisted to comply with GEF funded projects monitoring and evaluation obligations</li> <li>• PICs assisted with other GEF-related matters</li> <li>• Coordination of GEF, countries and other partners assisted and facilitated</li> </ul>	<ul style="list-style-type: none"> <li>• 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</li> <li>• 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)</li> <li>• Facilitate coordination with GEF Secretariat, Implementing Agencies, CROP Agencies, Executing Agencies, PIF Working Group of Ambassadors, GEFA Reference Group and countries on GEF matters</li> </ul>
2.3.4.2 Access to other environmental funding sources supported	<ul style="list-style-type: none"> <li>• Partners with the potential to invest in the environment in the Pacific identified</li> <li>• Access to partner funds facilitated</li> <li>• Technical advice provided to support compliance with reporting obligations</li> </ul>	<ul style="list-style-type: none"> <li>• Identify and disseminate potential partners and funding mechanisms earmarked for environmental investment in the region</li> <li>• 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</li> <li>• Technical advice provided to PICs to support compliance with reporting obligations to these environmental funding mechanisms</li> </ul>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	Ausaid XB Prog Support NZaid/Ausaid MISD NOAA NZaid XB GEF-UNDP	498,084 30,590 101,860 67,500 298,248 209,260
Operating Costs:	Ausaid XB Ausaid XXB IMO Japan (JICA) NZaid/Ausaid MISD NOAA NZaid XB French-AFD. EU GEF-UNDP Taiwan ROC Unsecured	97,000 57,400 19,000 105,750 64,250 54,870 67,500 30,000 100,000 1,288,300 8,000 92,492
Capital Costs:	Ausaid XB IMO NZaid/Ausaid MISD Japan (JICA) GEF-UNDP	1,000 3,000 3,000 3,000 12,000
SECURED FUNDING UNSECURED FUNDING	3,119,612 92,492	

### 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 2009, work will focus on the outcome and recommendations of the independent corporate review of the organisation carried in 2008, 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 the 2005 Internal 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.

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

Under Recruitment	Director
Kosi M. G. LATU	Deputy Director
Ruta TUPUA-COUPER	Personal Assistant to Director
Apiseta ETI	Personal Assistant to Deputy Director
Taito John ROACHE	Corporate Services Manager
Vacant	Secretary to Corporate Services Manager
Unfunded	Planner Donor Liaison Officer
Unfunded	Organisational Development/Quality Officer
Lance LAACK	Editor and Publications Officer

Kapeni MATATIA	Information Communications Technology (ICT) Manager
Christian SLAVEN	Database and Business System Officer
Nanette WOONTON	Associate Media and Publications Officer
Kemueli QOROYA	IT Officer
Aliitasi, UESELE-PETAIA	IT Network Officer
Peter MURGATROYD	Information Resource Centre Manager
Miraneta WILLIAMS	Assistant Librarian
Alofa TU'UAU	Finance Manager
Makereta KAURASI-MANUELI	Project Accountant
Joanna MATTHES	Assistant Accountant
Ioane Iosefo	Finance Officer
Seleisa AMERIKA	Finance Officer
Linda ALAPAE	Finance Officer
Simeamativa LEOTA-VAAI	Senior Administration Officer
Under Recruitment	Property Services Officer
Under Recruitment	Personnel Officer
Pauline FRUEAN	Conference and Travel Officer
Lupe SILULU	Registry supervisor
Helen TUILAGI-AH KUOI	Records Management Assistant
Under Recruitment	Records Clerk
Monica TUPAI	Receptionist
Faamanatu SITITI	Driver/Clerk
Under Recruitment	Driver/Clerk
Tologauvale LEAULA	Cleaner/Teaperson/Clerical Assistant
Amosa TO'OTO'O	Cleaner/Teaperson
Sione LEVU	Cleaner
Under Recruitment	Maintenance Tradesman
Silupe GAFA	Gardner/Groundsman

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 organization

Sub-outputs	Indicators	2009 activity				
<b>Component:</b> 3.1 - Executive management <b>Objective:</b> To provide improved performance through leadership and visions		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$675,570</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	CORE	\$675,570
		<b>\$393,570</b>	<b>\$282,000</b>	<b>\$0</b>		
<ul style="list-style-type: none"> <li>• SPREP meeting properly serviced</li> <li>• Consultation with members</li> <li>• Donor liaison maintained and improved</li> <li>• Regional coordination and international coordination enhanced</li> <li>• Secretariat managed in efficient and effective manner</li> </ul>	<ul style="list-style-type: none"> <li>• Annual SPREP meeting conducted in a professional manner, and all members are given the opportunity to attend and participate.</li> <li>• Members consulted and informed of significant decisions and initiatives</li> <li>• Relations with donor community given prominence by executive and management.</li> <li>• Donor's requirements for reporting and accountability met on a timely basis.</li> <li>• Regional issues and positions are established and contribute to decision-making in regional and international fora</li> <li>• Internal operations of the Secretariat evaluated regularly and necessary improvements identified and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Provide policy advice and disseminate meeting papers and documents to members</li> <li>• Consult with members through visits and meetings on their priority needs and the Secretariat's service delivery.</li> <li>• Maintain dialogue with donors to ensure the Secretariat meets donor reporting requirements and advocacy for the work of SPREP</li> <li>• Contribute to regional coordination and international cooperation to advance interests of PICTs and SPREP.</li> <li>• Continue improvement to internal operational efficiency and staff issues</li> <li>• Undertake review of the 2005-2009 Action Plan and develop a new Action Plan for 2010-2013</li> <li>• Participate in the CROP triennial review of terms and conditions of staff</li> </ul>				

## EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

**D**

Sub-outputs	Indicators	2009 activity			
<b>Component: 3.2 - Information and communication</b>  <b>Objective: To provide secure and useable information and communication systems</b>		<b>Output Budget Estimates US\$</b>			
		<b>Sub Total - \$619,625</b>			<b>Source of Funding</b>
		Personnel Costs	Operating Costs	Capital Costs	CORE Prog Support
		<b>\$483,042</b>	<b>\$115,583</b>	<b>\$21,000</b>	384,005 235,620
<ul style="list-style-type: none"> <li>Corporate and programme databases managed</li> <li>ICT services support for the Secretariat provided</li> <li>ICT risk management process developed and maintained</li> <li>Archive system developed and maintained</li> </ul>	<ul style="list-style-type: none"> <li>Corporate programme databases are available to users, are regularly maintained on an appropriate and stable technical platform</li> <li>ICT services are available to SPREP staff and are maintained on a stable technical platform</li> <li>Disruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities</li> <li>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</li> <li>System for archiving information that enables easy retrieval developed and deployed</li> </ul>	<ul style="list-style-type: none"> <li>Improvements modifications in EDA and POD databases as discussed with Officers</li> <li>A new look web site (Internet) in a faster server</li> <li>Further develop the Intranet and upgrade MS Sharepoint Portal</li> <li>Upgrades existing software to bring it inline with global changes in the industry</li> <li>Improvements in IT services by way of regular training of staff in usage of computer software applications.</li> <li>Further develop the 'testing systems' for testing server images, backup, disaster recovery plans and solution testing before deployment minimizing disruption time</li> <li>Secure computer network developments and improvement in the computer network infrastructure</li> <li>Further develop backup storage facilities and disaster recovery plan repository</li> <li>The IRC and Registry to work collaboratively together to 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.</li> </ul>			
<ul style="list-style-type: none"> <li>Access to library services provided, maintained and facilitated</li> </ul>	<ul style="list-style-type: none"> <li>SPREP library services are made available to SPREP staff and members of the public</li> <li>Requests for research services and document delivery actioned successfully within identified time frames</li> <li>Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form</li> <li>Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats</li> <li>Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Provide research and document delivery service to SPREP staff and regional stakeholders</li> <li>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.</li> <li>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.</li> <li>Acquire materials in hardcopy and electronic formats to meet SPREP user needs and needs of regional stakeholders</li> </ul>			



**EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT**

**D**

Sub-outputs	Indicators	2009 activity
<ul style="list-style-type: none"> <li>• Publications, awareness and education materials produced and disseminated.</li> <li>• Public awareness of SPREP and its activities in members, the region and internationally maintained and enhanced.</li> </ul>	<ul style="list-style-type: none"> <li>• Publications to support education and awareness activities are developed/acquired and disseminated to stakeholders</li> <li>• Contacts with media outlets are maintained and enhanced</li> <li>• Media provided with latest SPREP news and developments on regular and timely basis</li> </ul>	<ul style="list-style-type: none"> <li>• Produce SPREP information products to a high standard in both print and electronic formats, whilst minimising costs</li> <li>• Maintain, update and improve the SPREP web site</li> <li>• Issue monthly series of e-newsletters on SPREP initiatives</li> <li>• Produce, at a minimum, one press release weekly on a topic of interest related to SPREP's work</li> <li>• Conduct periodic media training workshops in conjunction with meetings and initiatives at SPREP headquarters</li> <li>• Coordinate SPREP and member media activities at major regional and international conferences and meetings</li> <li>• Disseminate SPREP information products to stakeholders, including identified repository libraries, in a range of formats to meet stakeholder needs</li> </ul>

<b>Component: 3.3 - Finance</b>  <b>Objective: To provide transparent, accountable and timely financial information and reporting</b>	<b>Output Budget Estimates US\$</b>				
	<b>Sub Total - \$336,830</b>			<b>Source of Funding</b>	
	Personnel Costs	Operating Costs	Capital Costs	CORE	224,690
	<b>\$277,330</b>	<b>\$59,500</b>	<b>\$0</b>	Prog Support	112,140

<ul style="list-style-type: none"> <li>• Accurate and timely financial statement presented to SPREP meeting</li> <li>• Accurate and timely financial reports provided to donors</li> <li>• Accurate and timely management financial reports provided to directorate and programmes</li> <li>• Integrated financial risk management processes provided</li> </ul>	<ul style="list-style-type: none"> <li>• Annual financial statements receive unqualified audit opinion and approved.</li> <li>• Donor financial reporting requirements met</li> <li>• SPREP executive and programmes have access to suitable financial information that enables efficient and effective operation of the Secretariat</li> <li>• Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare timely annual financial reports and obtain unqualified audit reports for SPREP meetings</li> <li>• Provide accurate and timely financial reports as required by donors</li> <li>• Provide professional financial services</li> <li>• Prepare financial and budget reports required by Management and Program Officers</li> <li>• Review accounting systems and internal control procedures and implement improvements.</li> <li>• Identify, evaluate financial risk and review procedures to minimize financial risk</li> <li>• Plan and manage investment of SPREP reserves and unused funds</li> </ul>
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## EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

**D**

Sub-outputs	Indicators	2009 activity				
<b>Component: 3.4 - Administration</b>  <b>Objective: To ensure effective staff resource management and administration systems</b>		<b>Output Budget Estimates US\$</b>				
		<b>Sub Total - \$683,208</b>			<b>Source of Funding</b>	
		Personnel Costs	Operating Costs	Capital Costs	CORE	\$613,788
		<b>\$307,908</b>	<b>\$330,300</b>	<b>\$45,000</b>	Prog Support	69,420
<ul style="list-style-type: none"> <li>Recruitment, induction and welfare of staff managed</li> <li>Staff performance management systems in place</li> <li>Secretariat's infrastructure and assets managed</li> </ul>	<ul style="list-style-type: none"> <li>HRM policies including recruitment and, induction developed, updated when necessary, and complied to by all SPREP employees</li> <li>Staff performance framework developed, deployed and updated when necessary</li> <li>Sustainable infrastructure and assets plan developed, deployed and regularly updated</li> </ul>	<ul style="list-style-type: none"> <li>Review and continuously update the Staff Regulations and relevant HRM policies and procedures</li> <li>Implement Revised Recruitment &amp; Selection policy &amp; procedures, and where necessary, amend and update</li> <li>Trial and implement revised Performance Management System (PMS) and where necessary, amend and update</li> <li>Review and update the PMS continuously and ensure it is implemented in a timely manner</li> <li>Strengthen the linkage between the PMS and staff professional development</li> <li>Ensure all administration systems and procedures are maintained and continuously updated and that all the Secretariat properties are insured and safely guarded.</li> <li>Provide administrative support services to the Secretariat in an efficient and effective manner</li> </ul>				

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	Core Budget	1,044,670
	Prog Support	417,180
Operating Costs:	Core Budget	787,383
Capital Costs:	Core Budget	66,000
SECURED FUNDING UNSECURED FUNDING	2,315,233	

**DETAILED BUDGET ANALYSIS FOR YEARS 2009 - 2011 (US DOLLARS)**

**ISLAND ECOSYSTEMS**

	1.1.1	1.1.2	1.1.3	1.1.4	1.1.5	1.2.1	1.2.2	1.2.3	1.2.4	1.2.5	1.2.6	1.3.1	1.3.2	1.3.3	2009	2010	2011
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET	PROJECTED	PROJECTED
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES	BUDGET	BUDGET
<b>IMPLEMENTATION COSTS</b>																	
<b>I. PERSONNEL COSTS</b>																	
Island Ecosystem Programme Manager	9,015	9,015	9,015	9,015	9,015	9,015	9,015	9,015	8,705	8,705	8,705	8,705	8,705	8,705	124,350	130,568	137,096
Action Strategy Adviser	42,632	-	53,290	-	10,658	-	-	-	-	-	-	-	-	-	106,580	111,909	117,504
Invasive Species Officer	-	-	-	-	-	-	-	-	81,150	-	-	-	-	-	81,150	85,208	89,468
Coastal Management Adviser	13,472	17,962	40,415	-	-	17,962	-	-	-	-	-	-	-	-	89,810	94,301	99,016
Coral Reef Management Officer	-	75,320	-	-	-	-	-	-	-	-	-	-	-	-	75,320	79,086	83,040
Database & Business System Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	20,250	20,250	21,263	
Editor and Publication Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Education & Social Communications Officer	-	-	-	-	-	-	-	-	-	-	-	-	85,000	-	85,000	89,250	93,713
Environment Legal Adviser	39,632	-	-	-	-	-	-	-	-	-	-	-	-	-	39,632	41,614	43,694
Capacity Development Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117,800	123,690	129,875
Information Resource Centre Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	35,660	35,660	37,443	
Island Biodiversity Officer	65,295	-	21,765	-	-	-	-	-	-	-	-	-	-	-	87,060	91,413	95,984
Marine Pollution Adviser	-	-	-	-	-	-	-	-	37,084	-	-	-	-	-	37,084	38,938	40,885
Marine Species Officer	-	-	-	-	-	22,701	5,297	45,402	-	-	2,270	-	-	-	75,670	79,454	83,426
Marine Conservation Annalist	-	-	-	-	67,160	-	-	-	-	-	-	-	-	-	67,160	70,518	74,044
Sustainable Development Adviser	-	-	5,483	-	-	-	-	-	-	-	-	-	-	-	5,483	5,757	6,044
Assistant Ramsar Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistant Turtle Database Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistant Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	7,970	7,970	8,369	
Secretary - Island Ecosystem Manager	1,204	1,204	1,204	1,204	1,204	1,204	1,204	1,204	1,163	1,163	1,163	1,163	1,163	1,163	16,610	17,441	18,313
Program Assistant #1	1,014	1,014	1,014	1,014	1,014	1,014	1,014	1,014	979	979	979	979	979	979	13,980	14,679	15,413
<b>TOTAL PERSONNEL COSTS</b>	<b>172,264</b>	<b>104,515</b>	<b>132,185</b>	<b>11,233</b>	<b>89,051</b>	<b>51,896</b>	<b>16,530</b>	<b>56,635</b>	<b>129,080</b>	<b>10,846</b>	<b>13,116</b>	<b>128,646</b>	<b>95,846</b>	<b>74,726</b>	<b>1,086,569</b>	<b>1,140,897</b>	<b>1,197,942</b>
<b>II. OPERATING COSTS</b>																	
Administration Expenses	-	24,500	8,000	-	5,900	650	110	1,250	6,690	-	40	29,340	-	-	76,480	80,304	84,319
General Expenses	2,286	8,286	16,236	286	5,466	1,386	1,386	2,586	3,786	286	686	30,286	1,786	286	75,030	78,782	82,721
Consultancy Expenses	11,500	62,500	50,000	-	10,000	-	-	-	111,400	-	-	10,000	6,000	-	261,400	274,470	288,194
Meetings/Conferences Expenses	11,214	66,214	26,214	2,214	29,214	5,014	2,214	5,814	19,214	2,214	2,214	20,214	7,214	2,214	201,400	211,470	222,044
PICT Training Expenses	4,000	45,000	18,800	-	13,800	1,500	-	-	7,000	-	-	29,000	-	-	119,100	125,055	131,308
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	26,000	-	30,000	56,000	58,800	61,740
In-Country Assistance Expenses	-	72,000	23,000	-	-	3,600	-	3,600	14,000	-	-	71,000	5,000	-	192,200	201,810	211,901
Special Event Expenses	-	-	-	-	-	-	-	-	2,000	-	-	105,000	-	-	107,000	112,350	117,968
Direct Project Funding to Countries	-	-	-	-	-	-	-	3,000	-	-	-	-	5,000	-	8,000	8,400	8,820
<b>TOTAL OPERATING COSTS</b>	<b>29,000</b>	<b>278,500</b>	<b>142,250</b>	<b>2,500</b>	<b>64,380</b>	<b>12,150</b>	<b>3,710</b>	<b>16,250</b>	<b>164,090</b>	<b>2,500</b>	<b>2,940</b>	<b>320,840</b>	<b>25,000</b>	<b>32,500</b>	<b>1,096,610</b>	<b>1,151,441</b>	<b>1,209,013</b>
<b>III. CAPITAL COSTS</b>																	
Capital Expenditure	4,000	-	-	-	5,000	-	-	-	-	-	-	11,200	2,500	-	22,700	23,835	25,027
<b>TOTAL CAPITAL COSTS</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,200</b>	<b>2,500</b>	<b>-</b>	<b>22,700</b>	<b>23,835</b>	<b>25,027</b>
<b>GRAND TOTAL</b>	<b>205,264</b>	<b>383,015</b>	<b>274,435</b>	<b>13,733</b>	<b>158,431</b>	<b>64,046</b>	<b>20,240</b>	<b>72,885</b>	<b>293,170</b>	<b>13,346</b>	<b>16,056</b>	<b>460,686</b>	<b>123,346</b>	<b>107,226</b>	<b>2,205,879</b>	<b>2,316,172</b>	<b>2,431,981</b>

**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 2009 - 2011 (US DOLLARS)**  
**PACIFIC FUTURES**

	2.1.1	2.1.2	2.1.3	2.1.4	2.1.5	2.1.6	2.1.7	2.2.1	2.2.2	2.2.3	2.2.4	2.3.1	2.3.2	2.3.3	2.3.4	2009	2010	2011	
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET	PROJECTED	PROJECTED	
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES	BUDGET	BUDGET	
<b>I. PERSONNEL COSTS</b>																			
Pacific Futures Programme Manager	9,146	9,146	9,146	9,146	9,146	9,146	9,146	9,146	8,492	8,492	8,492	8,492	7,839	7,839	7,839	130,650	137,183	144,042	
Action Strategy Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Invasive Species Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Project Manager - PIGGAREP	-	-	-	-	-	108,100	-	-	-	-	-	-	-	-	-	108,100	113,505	119,180	
Climate Change Adaptation Officer	-	101,320	-	-	-	-	-	-	-	-	-	-	-	-	-	101,320	106,386	111,705	
Climate Change Adviser	30,534	10,178	10,178	10,178	10,178	10,178	20,356	-	-	-	-	-	-	-	-	101,780	106,869	112,212	
Capacity Development Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Environmental Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	67,160	-	67,160	70,518	74,044	
Environmental Legal Adviser	9,908	-	-	-	-	-	-	49,540	-	-	-	-	-	-	-	59,448	62,420	65,541	
GEF Support Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101,860	101,860	106,953	112,301	
Marine Pollution Adviser	-	-	-	-	-	-	-	-	-	-	55,626	-	-	-	-	55,626	58,407	61,328	
Project Manager - PACC	-	-	-	-	-	-	-	-	-	-	-	-	-	85,610	-	85,610	89,891	94,385	
PI - Global Climate Observing System Officer	-	-	-	67,500	-	-	-	-	-	-	-	-	-	-	-	-	67,500	70,875	74,419
Pollution Prevention Adviser	-	-	-	-	-	-	-	15,879	58,223	15,879	15,879	-	-	-	-	105,860	111,153	116,711	
Admin/Finance Officer - PIGGAREP	-	-	-	-	-	15,550	-	-	-	-	-	-	-	-	-	15,550	16,328	17,144	
Solid Waste Officer	-	-	-	-	-	-	-	-	-	70,320	-	-	-	-	-	70,320	73,836	77,528	
Sustainable Development Adviser	-	-	5,483	-	-	-	-	-	-	-	-	54,825	32,895	5,483	5,483	104,168	109,376	114,845	
Assistant Ramsar Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Secretary - Pacific Futures Programme	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,080	1,080	1,080	1,080	997	997	997	16,610	17,441	18,313	
Program Assistant #2	979	979	979	979	979	979	979	979	909	909	909	909	839	839	839	13,980	14,679	15,413	
<b>TOTAL PERSONNEL COSTS</b>	<b>51,729</b>	<b>122,785</b>	<b>26,947</b>	<b>88,965</b>	<b>21,465</b>	<b>145,115</b>	<b>31,643</b>	<b>76,706</b>	<b>68,704</b>	<b>96,680</b>	<b>81,986</b>	<b>65,306</b>	<b>42,569</b>	<b>167,927</b>	<b>117,017</b>	<b>1,205,542</b>	<b>1,265,819</b>	<b>1,329,110</b>	
<b>II. OPERATING COSTS</b>																			
Administration Expenses	-	14,300	-	8,851	-	18,000	-	3,200	727	9,250	200	-	-	-	6,114	60,642	63,674	66,858	
General Expenses	1,500	6,500	-	5,200	-	2,000	-	-	4,273	7,000	3,000	700	300	500	4,136	35,109	36,864	38,708	
Consultancy Expenses	-	65,000	-	-	-	-	-	4,000	-	-	-	-	-	5,000	5,000	79,000	82,950	87,098	
Meetings/Conferences Expenses	9,000	-	3,000	57,000	-	41,000	8,000	14,000	6,500	-	6,000	12,000	-	-	33,000	189,500	198,975	208,924	
PICT Training Expenses	-	-	-	18,000	-	89,000	-	8,000	-	80,000	12,000	-	-	8,500	-	215,500	226,275	237,589	
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
In-Country Assistance Expenses	-	60,000	-	8,311	-	52,000	-	32,000	12,000	56,000	-	-	9,000	11,000	21,000	261,311	274,377	288,095	
Special Event Expenses	8,000	5,500	-	2,000	-	-	-	8,000	3,500	3,500	-	8,000	-	-	-	38,500	40,425	42,446	
Direct Project Funding to Countries	-	605,000	-	-	-	500,000	-	-	-	-	-	-	-	-	-	1,105,000	1,160,250	1,218,263	
<b>TOTAL OPERATING COSTS</b>	<b>18,500</b>	<b>756,300</b>	<b>3,000</b>	<b>99,362</b>	<b>-</b>	<b>702,000</b>	<b>8,000</b>	<b>69,200</b>	<b>27,000</b>	<b>155,750</b>	<b>21,200</b>	<b>20,700</b>	<b>9,300</b>	<b>25,000</b>	<b>69,250</b>	<b>1,984,562</b>	<b>2,083,790</b>	<b>2,187,980</b>	
<b>III. CAPITAL COSTS</b>																			
Capital Expenditure	-	4,000	-	-	-	8,000	-	-	1,000	3,000	3,000	-	-	-	3,000	22,000	23,100	24,255	
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>22,000</b>	<b>23,100</b>	<b>24,255</b>	
<b>GRAND TOTAL</b>	<b>70,229</b>	<b>883,085</b>	<b>29,947</b>	<b>188,327</b>	<b>21,465</b>	<b>847,115</b>	<b>39,643</b>	<b>145,906</b>	<b>95,704</b>	<b>252,430</b>	<b>103,186</b>	<b>86,006</b>	<b>51,869</b>	<b>192,927</b>	<b>189,267</b>	<b>3,212,104</b>	<b>3,372,709</b>	<b>3,541,344</b>	

**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 YEARS 2009 - 2011 (US DOLLARS)**

**EXECUTIVE MANAGEMENT & CORPORATE SUPPORT**

IMPLEMENTATION COSTS	3.1	3.2	3.3	3.4	2009	2010	2011
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES	PROJECTED BUDGET	PROJECTED BUDGET
<b>I. PERSONNEL COSTS</b>							
Director	187,850	-	-	-	187,850	197,243	207,105
Deputy Director	134,030	-	-	-	134,030	140,732	147,768
Corporate Services Manager	29,450	29,450	29,450	29,450	117,800	123,690	129,875
Personal Assistant - Director	21,120	-	-	-	21,120	22,176	23,285
Personal Assistant - Deputy Director	21,120	-	-	-	21,120	22,176	23,285
Secretary - Corporate Services Manager	-	-	-	-	-	-	-
Database & Business System Officer	-	40,500	6,750	-	47,250	49,613	52,093
Editor and Publication Officer	-	79,980	-	-	79,980	83,979	88,178
Finance Manager	-	-	103,860	-	103,860	109,053	114,506
Information Resource Centre Manager	-	35,660	-	-	35,660	37,443	39,315
Information Technology Manager	-	98,880	-	-	98,880	103,824	109,015
Information Technology Officer	-	59,440	-	-	59,440	62,412	65,533
IT Network Support Officer	-	68,020	-	-	68,020	71,421	74,992
Project Accountant	-	-	76,150	-	76,150	79,958	83,955
Assistant Publication and Media Officer	-	59,690	-	-	59,690	62,675	65,808
Senior Administration Officer	-	-	-	74,400	74,400	78,120	82,026
Personnel Officer	-	-	-	17,010	17,010	17,861	18,754
Administrative Assistant	-	-	-	11,380	11,380	11,949	12,546
Assistant Accountant	-	-	15,940	-	15,940	16,737	17,574
Assistant Librarian	-	7,970	-	-	7,970	8,369	8,787
Cleaner	-	-	-	6,260	6,260	6,573	6,902
Cleaner/Messenger	-	-	-	6,470	6,470	6,794	7,133
Clerk/Driver # 1	-	-	-	7,760	7,760	8,148	8,555
Clerk/Tea Attendant/Cleaner	-	-	-	6,470	6,470	6,794	7,133
Conference & Travel Officer	-	-	-	17,260	17,260	18,123	19,029
Driver/Clerk # 2	-	-	-	6,240	6,240	6,552	6,880
Finance Officer # 1	-	-	15,940	-	15,940	16,737	17,574
Finance Officer # 2	-	-	15,940	-	15,940	16,737	17,574
Finance Officer # 3	-	-	13,300	-	13,300	13,965	14,663
Property Services Officer	-	-	-	18,650	18,650	19,583	20,562
Gardener/Groundsman	-	-	-	6,400	6,400	6,720	7,056
Maintenance Tradesman	-	-	-	13,980	13,980	14,679	15,413
Receptionist	-	-	-	7,760	7,760	8,148	8,555
Registry Assistant	-	-	-	13,980	13,980	14,679	15,413
Registry Assistant/Clerk	-	-	-	7,830	7,830	8,222	8,633
Registry Supervisor	-	3,452	-	13,808	17,260	18,123	19,029
Overtime/HDA/Increments	-	-	-	42,800	42,800	44,940	47,187
<b>TOTAL PERSONNEL COSTS</b>	<b>393,570</b>	<b>483,042</b>	<b>277,330</b>	<b>307,908</b>	<b>1,461,850</b>	<b>1,534,943</b>	<b>1,611,690</b>
<b>II. OPERATING COSTS</b>							
Administration Expenses	10,000	-	30,500	-	40,500	42,525	44,651
General Expenses	133,500	99,583	23,000	324,300	580,383	609,402	639,872
Consultancy Expenses	-	-	-	-	-	-	-
Meetings/Conferences Expenses	100,500	6,000	6,000	6,000	118,500	124,425	130,646
PICT Training Expenses	-	10,000	-	-	10,000	10,500	11,025
PICT Attachment Expenses	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	-	-	-
Special Event Expenses	38,000	-	-	-	38,000	39,900	41,895
Direct Project Funding to Countries	-	-	-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>282,000</b>	<b>115,583</b>	<b>59,500</b>	<b>330,300</b>	<b>787,383</b>	<b>826,752</b>	<b>868,090</b>
<b>III. CAPITAL COSTS</b>							
Capital Expenditure	-	21,000	-	45,000	66,000	69,300	72,765
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>21,000</b>	<b>-</b>	<b>45,000</b>	<b>66,000</b>	<b>69,300</b>	<b>72,765</b>
<b>GRAND TOTAL</b>	<b>675,570</b>	<b>619,625</b>	<b>336,830</b>	<b>683,208</b>	<b>2,315,233</b>	<b>2,430,995</b>	<b>2,552,544</b>

**Outputs :**

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

**CORPORATE SERVICES BUDGET  
FOR THE YEAR ENDING 31 DECEMBER 2009**

Audit Fees		17,000
Bank Charges		3,500
Capital Acquisitions		
- Office Equipment	0	
- Computer Equipment	12,000	
- Capital Improvements	36,000	
- Motor Vehicle Replacement	<u>15,000</u>	63,000
Communications Costs		41,300
Electricity Expenses		110,000
Exchange Loss		10,000
Hire of Equipment		1,000
Insurance Expenses		93,700
Duty Travel		
- Airfares	73,000	
- Perdiems	<u>55,500</u>	128,500
Miscellaneous Expenses		4,800
Motor Vehicle Expenses		12,000
Office Supplies		10,000
Official Hospitality Expenses		10,000
Postage & Freight Expenses		12,200
Printing & Publications Expenses		22,000
Repairs & Maintenance		
- Building	25,000	
- Office Furniture & Equipment	15,500	
- Grounds & Maintenance	7,000	
- Other	<u>3,000</u>	50,500
Protective Gears		1,000
Security Costs		22,000
Software Costs		27,500
SPREP Meeting		
- Airfares	19,000	
- Perdiems	19,000	
- Translation/Interpretation Expenses	120,000	
- Other Expenses	<u>2,000</u>	160,000
Staff Amenities		3,000
Staff Development Expenses		10,500
Stationery Expenses		16,700
Subscription/Licensing Fees		12,183
Translation/Interpretation Expenses		<u>11,000</u>
<b>Total Operating &amp; Capital Expenditures</b>		<b><u>\$853,383</u></b>



**PROPOSED SCALE OF MEMBERS' CONTRIBUTIONS**  
**BASED ON SPC FORMULA BUT with USA contribution remaining the same**

	Category	2008 SPREP	Current Cont'n Shares \$	Proposed	Net Increase per Member \$	Proposed Contrb
		Approved Scale %		Percentage Share Based on SPC formula		per Member TOTAL \$
					0	
Australia	1	19.785%	185,106	33.3014%	149,237	334,343
New Zealand	1	14.344%	134,202	19.5102%	87,433	221,636
France	1	14.344%	134,202	19.7148%	88,350	222,552
United States of America	1	19.965%	186,787	19.9650%	89,471	276,258
<b>Total Metropolitan Members</b>		<b>68.439%</b>	<b>640,298</b>	<b>92.4914%</b>	<b>414,492</b>	<b>1,054,790</b>
Fiji	2	2.176%	20,360	0.7334%	3,286	23,646
French Polynesia	2	2.176%	20,360	0.7334%	3,286	23,646
Guam	2	2.176%	20,360	0.2746%	1,230	21,590
New Caledonia	2	2.176%	20,360	0.7334%	3,286	23,646
Papua New Guinea	2	2.176%	20,360	0.7334%	3,286	23,646
Samoa	2	2.176%	20,360	0.2188%	980	21,339
Solomon Islands	2	2.176%	20,360	0.2188%	980	21,339
Vanuatu	2	2.176%	20,360	0.2188%	980	21,339
American Samoa	3	1.089%	10,184	0.2746%	1,230	11,414
Cook Islands	3	1.089%	10,184	0.2188%	980	11,164
Federated States of Micr	3	1.089%	10,184	0.2746%	1,230	11,414
Kiribati	3	1.089%	10,184	0.2188%	980	11,164
Marshall Islands	3	1.089%	10,184	0.2188%	980	11,164
Nauru	3	1.089%	10,184	0.1578%	707	10,892
Niue	3	1.089%	10,184	0.1578%	707	10,892
Northern Marianas	3	1.089%	10,184	0.2746%	1,230	11,414
Palau	3	1.089%	10,184	0.2188%	980	11,164
Tonga	3	1.089%	10,184	0.2188%	980	11,164
Tuvalu	3	1.089%	10,184	0.1578%	707	10,892
Tokelau	3	1.089%	10,184	0.1578%	707	10,892
Wallis & Futuna Islands	3	1.089%	10,184	0.1578%	707	10,892
<b>Total Island members</b>		<b>31.561%</b>	<b>295,275</b>	<b>6.5720%</b>	<b>29,436</b>	<b>324,711</b>
Host Country						
Samoa				0.9402%	4,214	4,214
<b>Total</b>		<b>100.000%</b>	<b>935,572</b>	<b>100.00%</b>	<b>448,141</b>	<b>1,383,714</b>

Based on \$448,141 required in 2009 core budget  
USA percentage remains at current SPREP rate while rest are applied the PSC rate



**PROPOSED SCALE OF MEMBERS' CONTRIBUTIONS**  
**BASED ON SPC CURRENT FORMULA**

Category	2008 SPREP Approved Scale %	Current Cont'n Shares \$	Proposed Percentage Share Based on SPC formula	Net Increase	Proposed Contrb	
				per Member \$	per Member TOTAL \$	
Australia	1	19.785%	185,106	33.31%	149,287	334,394
New Zealand	1	14.344%	134,202	19.52%	87,483	221,686
France	1	14.344%	134,202	19.73%	88,400	222,602
United States of America	1	19.965%	186,787	17.24%	77,272	264,059
<b>Total Metropolitan Members</b>		<b>68.439%</b>	<b>640,298</b>	<b>89.80%</b>	<b>402,443</b>	<b>1,042,741</b>
Fiji	2	2.176%	20,360	0.8560%	3,836	24,196
French Polynesia	2	2.176%	20,360	0.8560%	3,836	24,196
Guam	2	2.176%	20,360	0.3972%	1,780	22,140
New Caledonia	2	2.176%	20,360	0.8560%	3,836	24,196
Papua New Guinea	2	2.176%	20,360	0.8560%	3,836	24,196
Samoa	2	2.176%	20,360	0.3414%	1,530	21,890
Solomon Islands	2	2.176%	20,360	0.3414%	1,530	21,890
Vanuatu	2	2.176%	20,360	0.3414%	1,530	21,890
American Samoa	3	1.089%	10,184	0.3972%	1,780	11,964
Cook Islands	3	1.089%	10,184	0.3414%	1,530	11,714
Federated States of Micror	3	1.089%	10,184	0.3972%	1,780	11,964
Kiribati	3	1.089%	10,184	0.3414%	1,530	11,714
Marshall Islands	3	1.089%	10,184	0.3414%	1,530	11,714
Nauru	3	1.089%	10,184	0.2804%	1,257	11,441
Niue	3	1.089%	10,184	0.2804%	1,257	11,441
Northern Marianas	3	1.089%	10,184	0.3972%	1,780	11,964
Palau	3	1.089%	10,184	0.3414%	1,530	11,714
Tonga	3	1.089%	10,184	0.3414%	1,530	11,714
Tuvalu	3	1.089%	10,184	0.2804%	1,257	11,441
Tokelau	3	1.089%	10,184	0.2804%	1,257	11,441
Wallis & Futuna Islands	3	1.089%	10,184	0.2804%	1,257	11,441
<b>Total Island members</b>		<b>31.561%</b>	<b>295,275</b>	<b>0.0915</b>	<b>40,988</b>	<b>336,263</b>
Host Country						
Samoa				1.0516%	4,713	4,713
<b>Total</b>		<b>100.000%</b>	<b>935,572</b>	<b>1.00</b>	<b>448,144</b>	<b>1,383,717</b>

Based on \$448,141 required in 2009 core budget  
Pitcairn's share divided equally amongst all members

**PROPOSED SCALE OF MEMBERS' CONTRIBUTIONS**  
FOR THE YEAR ENDING 31 DECEMBER 2009

Based on SPREP Current Scale

	<i>SPREP Approved Scale</i>	Current Cont'n Shares	Proposed 47.9% Cont'n Increase	Net Increase per Member
	%	\$	\$	\$
American Samoa	1.089%	10,184	15,063	4,878
Australia	19.785%	185,106	273,772	88,666
Cook Islands	1.089%	10,184	15,063	4,878
Federated States of Micronesia	1.089%	10,184	15,063	4,878
Fiji	2.176%	20,360	30,112	9,752
France	14.344%	134,202	198,485	64,283
French Polynesia	2.176%	20,360	30,112	9,752
Guam	2.176%	20,360	30,112	9,752
Kiribati	1.089%	10,184	15,063	4,878
Marshall Islands	1.089%	10,184	15,063	4,878
Nauru	1.089%	10,184	15,063	4,878
New Caledonia	2.176%	20,360	30,112	9,752
New Zealand	14.344%	134,202	198,486	64,283
Niue	1.089%	10,184	15,063	4,878
Northern Marianas	1.089%	10,184	15,063	4,878
Palau	1.089%	10,184	15,063	4,878
Papua New Guinea	2.176%	20,360	30,112	9,752
Samoa	2.176%	20,360	30,112	9,752
Solomon Islands	2.176%	20,360	30,112	9,752
Tokelau	1.089%	10,184	15,063	4,878
Tonga	1.089%	10,184	15,063	4,878
Tuvalu	1.089%	10,184	15,063	4,878
United States of America	19.965%	186,787	276,258	89,471
Vanuatu	2.176%	20,360	30,112	9,752
Wallis & Futuna Islands	1.089%	10,184	15,063	4,878
<b>Total</b>	<b>100.000%</b>	<b>935,572</b>	<b>1,383,714</b>	<b>448,141</b>