SPREP
Secretariat of the Pacific Regional Environment Programme

PROTECT PACIFIC WHALES – OCEAN VOYAGERS

WORK PROGRAMME AND BUDGET FOR 2017

Work Programme and Budget for 2017

Introduction

The Work Programme and Budget (WP&B) is prepared in accordance with the requirements of the SPREP Financial Regulations and is expressed in USD. The Secretariat proposes a balanced budget of anticipated income and expenditure of USD$15,164,886.

The format for the 2017 WP & B is aligned to the priorities of the SPREP Strategic Plan 2011-2015. However, it maintains features of the SPREP budget summary format which lists the budget for each target and links the sources of funding to the core and programme budget components.

Guide to the Layout of the Work Programme and Budget

The structure of the budget reflects the 4 operational programmes (Climate Change, Biodiversity & Ecosystem Management, Waste Management & Pollution Control, Environmental Monitoring & Governance), and the Executive Management and Corporate Support component of the Secretariat.

The budget is categorized into two major components:

a) the core budget which is primarily funded by member contributions, programme/project management fees and other miscellaneous funding sources; and
b) the work programme which is funded by donor contributions

Table 1 shows the overall summary of total expected income and expenditure.

Table 2 summarises the core budget. Income in the core budget is predicted to be $3.24mm in 2017, which has increased by 3%, compared to the budget for 2016. Most of the core budget is spent on Executive Management & Corporate Support ($3.17m) and in addition to the Programme Support ($71,083) being allocated to Climate Change ($17,177), Biodiversity and Ecosystem Management ($21,753), Waste Management and Pollution Control ($15,388,) and Environmental Monitoring and Governance ($16,765).

Table 3 shows the core budget expenditure by expenditure type. Personnel costs are predicted to be lower by 12% than 2016. Some of the positions that were funded by the core budget but with services directly related to execution of programmes are now funded by programme funds.

Table 4 summarises the work programme budget with expenditure of $11.92.m, being $4m or 26% lower than 2016.

Table 5 summarises the work programme budget expenditure by expenditure type.

The presentation of the 2017 WP&B is by strategic priority area. Each begins with a brief introduction to the strategic priority Goal, followed by the targets, performance indicators and activities planned for 2017. These reflect the SPREP Strategic Plan and are all linked to budgeted figures with identified sources of funding. The Strategic Plan is currently being revised and will come in to effect next year, however the 2011-2015 strategic plan was extended into 2016, and therefore guided the structure of the 2017 WP&B. While work programmes and budgets have been developed for 2017, the targets and performance indicators remain the same as for the earlier Strategic Plan as they cannot be amended until the new Strategic Plan is endorsed by the 27th SPREP Meeting. The WP&B 2017 will be revised and updated following the approval of the 2017-2027 Strategic Plan, and detailed in its Performance Implementation Plan.

The budgeted figures are classified into Personnel, Operating and Capital Costs, according to the targets in the Strategic Plan. Where any programme funding is labelled “unsecured” its inclusion is based on the firm understanding at the time of the budget formulation that a formal contractual relationship exists for future funding giving it at least a 50% chance of having funds available for use in 2017. For 2017, we have adopted a very conservative approach to the budget and thus have no allocations for any unsecured expenditure.

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

Expenditures

The proposed 2017 expenditure of $15,164,886 is less than the approved 2016 budget of $19,095,085, reflecting a significant decrease of just $3,930,199.

The decrease in the 2017 Budget from 2016 reflects primarily the conclusion of many of past and existing projects, many of which have concluded during this year or will be completed by the end of 2016. However, we acknowledge that this is a temporary dip in the operational expenditure for the organisation as we envisage increased expenditure after 2017 for several projects in the pipeline such as the ACP-MEA Phase III Project (EU), German Federal Ministry for Environment BMUB-ICI projects, the GCF project for Coastal Resilience in the Pacific and the European Union Waste Project.

Income

The 2017 budget primarily comprises donor funding. Total available funding for 2017 is made up of (a) core income and (b) work programme income. Total income for core budget is a) ($3,242,865) and (b) work programme income ($11,922,021) from development partners and donors through programme and project funding. The major part (78.6%) of the budgeted income for the year is to be sourced from donors whilst 9.3% of the total income is sought from membership contributions including unpaid contributions and voluntary contributions. The remaining 12.1% is sourced from internal means.

The Secretariat forecasts it will earn $1,075,475 in programme management fees in 2017 compared to $1,487,409 in 2016. The decrease is directly correlated to the decrease in overall expenditure as a result of many of the projects reaching completion stages in 2016 or even early 2017.

Documents forming the 2017 WP&B

A. Overall Budget Summary (Table 1)
B. Core Budget Funding Less Expenditure by Programme (Table 2)
   Core Budget Funding Less Expenditure by Expenditure Type (Table 3)
C Work Programme Funding Less Expenditure by Programme (Table 4)
D Work programme Funding Less Expenditure by Expenditure Type (Table 5)
E Funding Composition
F Contribution Scale and Allocation for 2016.
G Work Programme and Budget Details 2017
H Detailed Budget Analysis by Targets
I Corporate Services Operating Budget Details

Attachments
- Graph 1 – 2016 Budget Allocation per division
- Graph 2 – 2017 Budget Allocation per division
- Graph 3 – Budget Progression from 2010 - 2017

SPREP BUDGET SUMMARY - YEAR 2017

	2016 Budget			Revised 2016 Budget			2017 Budget		
	Core	Programme	Total	Core	Programme	Total	Core	Programme	Total
INCOME									
TOTAL INCOME	**3,157,543**	**15,937,542**	**19,095,085**	**3,157,543**	**15,937,542**	**19,095,085**	**3,242,865**	**11,922,021**	**15,164,886**
EXPENDITURE									
Executive Management & Corporate Support									
Executive Management	959,343	739,313	1,698,656	959,343	739,313	1,698,656	1,037,241	296,984	1,334,225
Corporate Services	1,531,490	50,000	1,581,490	1,531,490	50,000	1,581,490	1,649,586	30,000	1,679,586
Information & Communications	591,870	319,128	910,998	591,870	319,128	910,998	484,955	327,736	812,691
Executive Management & Corporate Support	**3,082,703**	**1,108,441**	**4,191,144**	**3,082,703**	**1,108,441**	**4,191,144**	**3,171,782**	**654,720**	**3,826,502**
Programmes									
Climate Change	18,500	5,270,882	5,289,382	18,500	5,270,882	5,289,382	17,177	2,976,985	2,994,162
Biodiversity and Ecosystem Management	20,300	3,144,259	3,164,559	20,300	3,144,259	3,164,559	21,753	2,869,857	2,891,610
Waste Management and Pollution Control	18,020	4,945,417	4,963,437	18,020	4,945,417	4,963,437	15,388	4,344,991	4,360,379
Environmental Monitoring & Governance	18,020	1,468,543	1,486,563	18,020	1,468,543	1,486,563	16,765	1,075,468	1,092,232
Total Programmes	**74,840**	**14,829,101**	**14,903,941**	**74,840**	**14,829,101**	**14,903,941**	**71,083**	**11,267,301**	**11,338,384**
TOTAL EXPENDITURE	**3,157,543**	**15,937,542**	**19,095,085**	**3,157,543**	**15,937,542**	**19,095,085**	**3,242,865**	**11,922,021**	**15,164,886**
NET SURPLUS/DEFICT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Table 1: Core and Programme Budget

CORE BUDGET

	Budget 2016	Revised Budget 2016	Budget 2017	% Change
INCOME				
Members' Contributions	1,069,774	1,069,774	1,069,774	0%
Voluntary Member Contributions		0	53,489	
Additional Member Contributions		0		
Contributions in Arrears	50,000	50,000	50,000	0%
Voluntary Contributions in Arrears			63,630	
Host Country (Samoa) Contributions	20,360	20,360	20,327	0%
Bank Interest	130,000	130,000	130,000	0%
Donor Funding	150,000	150,000	150,000	0%
Miscellaneous	100,000	100,000		-100%
Program Management Services	1,487,409	1,487,409	1,075,475	-28%
Unsecured	150,000	150,000	480,170	220%
Other income			150,000	
TOTAL INCOME	**3,157,543**	**3,157,543**	**3,242,865**	**3%**
EXPENDITURE				
Executive Management & Corporate Support	3,082,703	3,082,703	3,171,782	3%
Climate Change	18,500	18,500	17,177	-8%
Biodiversity and Ecosystem Management	20,300	20,300	21,753	7%
Waste Management and Pollution Control	18,020	18,020	15,388	-17%
Environmental Monitoring & Governance	18,020	18,020	16,765	-7%
TOTAL EXPENIDTURE	**3,157,543**	**3,157,543**	**3,242,865**	**-3%**
NET SURPLUS/DEFICT	**0**	**0**	**0**	**0%**

Table 2: Core Budget less Expenditure by Programme

CORE BUDGET

	Budget 2016	Revised Budget 2016	Budget 2017	% Change
INCOME				
Members' Contributions	1,069,774	1,069,774	1,069,774	0%
Voluntary Member Contributions		0	53,489	
Additional Member Contributions		0	0	
Contributions in Arrears	50,000	50,000	50,000	0%
Voluntary Contributions in Arrears	0	0	63,630	
Host Country (Samoa) Contributions	20,360	20,360	20,327	0%
Bank Interest	130,000	130,000	130,000	0%
Donor Funding	150,000	150,000	150,000	0%
Miscellaneous	100,000	100,000	0	-100%
Program Management Services	1,487,409	1,487,409	1,075,475	-28%
Unsecured	150,000	150,000	480,170	220%
Other income	0	0	150,000	
TOTAL INCOME	**3,157,543**	**3,157,543**	**3,242,865**	**3%**
EXPENDITURE				
Personnel	2,065,691	2,065,691	1,807,818	-0.12
Capital Expenditure	93,500	93,500	91,700	-0.02
Consultancy		0	89,667	
Duty Travel	159,790	159,790	102,400	-0.36
General & Operating Expenditure	557,162	557,162	904,880	0.62
Staff Development	70,000	70,000	70,000	0.00
Special Events (SPREP Meeting)	211,400	211,400	176,400	-0.17
Training & Workshops				
TOTAL EXPENIDTURE	**3,157,543**	**3,157,543**	**3,242,865**	**3%**
NET SURPLUS/DEFICT	**0**		**0**	**0**

Table 3: Core Budget less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET

(amounts shown in USD Currency)

	Budget 2016	Revised Budget 2016	Budget 2017
INCOME			
Programme Funding			
Australia	2,912,845	2,912,845	2,464,147
NZAid	975,656	975,656	856,972
Project Funding		0	
Asian Development Bank	1,263,653	1,263,653	852,112
Australia		0	83,710
Australian Bureau of Metrology			349,695
European Union	1,730,645	1,730,645	3,189,696
FAO			2,000
France	83,195	83,195	16,800
GIZ	36,985	36,985	171,605
Government of Finland	1,482,300	1,482,300	
Government of Germany	1,272,522	1,272,522	1,100,125
South Korea	160,641	160,641	
IMO	93,987	93,987	130,717
IUCN	140,728	140,728	31,278
New Zealand	1,291,518	1,291,518	331,024
NOAA	35,078	35,078	122,669
PEW Trust			219,636
Pacific Islands Forum Secretariat (PIFS)			163,025
SPC-EU	29,534	29,534	99,432
UNDP-Aust.		0	
UNDP-GEF	570,486	570,486	80,719
UNEP-EC	235,238	235,238	
UNEP-GEF	1,792,644	1,792,644	
UNEP	272,152	272,152	1,192,381
USAID	160,500	160,500	
UK Meteorology	305,300	305,300	199,000
World Meteorology Office	301,528	301,528	79,427
Other Donors	522,650	522,650	185,848
Unsecured	267,757	267,757	
Total Income	**15,937,542**	**15,937,542**	**11,922,021**
EXPENDITURE BY TYPE			
Climate Change	5,270,882	5,270,882	2,976,985
Biodiversity and Ecosystem Management	3,144,259	3,144,259	2,869,857
Waste Managemetn and Pollution Control	4,945,417	4,945,417	4,344,991
Environmental Monitoring & Governance	1,468,543	1,468,543	1,075,468
Executive Management & Corporate Support	1,108,441	1,108,441	654,720
Total Expenditure	**15,937,542**	**15,937,542**	**11,922,021**
NET SURPLUS/DEFICT	**0**	**0**	**0**

Table 4: Programme Budget less Expenditure by Programme Area

WORK PROGRAMME BUDGET

(amounts shown in USD Currency)

	Budget 2016	Revised Budget 2016	Budget 2017
INCOME			
Programme Funding			
Australia	2,912,845	2,912,845	2,464,147
NZAid	975,656	975,656	856,972
Project Funding		0	
Asian Development Bank	1,263,653	1,263,653	852,112
Australia		0	83,710
Australian Bureau of Metrology			349,695
European Union	1,730,645	1,730,645	3,189,696
FAO			2,000
France	83,195	83,195	16,800
GIZ	36,985	36,985	171,605
Government of Finland	1,482,300	1,482,300	
Government of Germany	1,272,522	1,272,522	1,100,125
South Korea	160,641	160,641	
IMO	93,987	93,987	130,717
IUCN	140,728	140,728	31,278
New Zealand	1,291,518	1,291,518	331,024
NOAA	35,078	35,078	122,669
PEW Trust			219,636
Pacific Islands Forum Secretariat (PIFS)			163,025
SPC-EU	29,534	29,534	99,432
UNDP-Aust.		0	
UNDP-GEF	570,486	570,486	80,719
UNEP-EC	235,238	235,238	
UNEP-GEF	1,792,644	1,792,644	
UNEP	272,152	272,152	1,192,381
USAID	160,500	160,500	
UK Meteorology	305,300	305,300	199,000
World Meteorology Office	301,528	301,528	79,427
Other Donors	522,650	522,650	185,848
Unsecured	267,757	267,757	-
Total Income	**15,937,542**	**15,937,542**	**11,922,021**
EXPENDITURE BY TYPE			
Personnel	4,918,403	4,918,403	4,312,045
Consultancy	4,172,419	4,172,419	3,534,650
General and Operating	1,197,751	1,197,751	1,000,329
Capital	21,678	21,678	20,778
Duty Travel	685,850	685,850	625,697
Training (incl. workshops & meetings)	2,270,607	2,270,607	1,244,523
Grant	2,670,834	2,670,834	1,183,998
Total Expenditure	**15,937,542**	**15,937,542**	**11,922,021**
NET SURPLUS/DEFICT	**0**	**0**	**0**

Table 5: Programme Budget Income by Donor and Expenses by Expenditure Type

FUNDING COMPOSITION FOR 2017 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET	% of Total Budget		TOTALS
I) Core Budget			**1,407,220**
- Current Members' Contributions	7.1%	1,069,774	
- Contributions in Arrears	0.3%	50,000	
- Voluntary Members' Contributions 2017	0.4%	53,489	
- Voluntary Members' Contributions in arrears	0.4%	63,630	
- Host Country (Samoa) contribution	0.1%	20,327	
- Other Donor	1.0%	150,000	
II) Other Income			**280,000**
- Interest Income	0.9%	130,000	
- Other Income	1.0%	150,000	
III) Programme Management Services			**1,075,475**
- Programme Management Services	7.1%	1,075,475	
IV) External Funding			
A). Bilateral Funding			**3,875,323**
Australia			
- AusAID - Extra Budgetary	16.2%	2,464,147	
- AusAID - Extra Extra Budgetary	0.6%	83,710	
France			
- Government of France	0.1%	16,800	
Japan			
New Zealand			
- NZAID - Extra Budgetary	5.7%	856,972	
- NZAID - Extra Extra Budgetary	2.2%	331,024	
U.S.A			
- USAID	0.0%		
- NOAA	0.8%	122,669	
B). Multilateral Funding			**7,860,849**
- Asian Development Bank	5.6%	852,112	
- Australian Bureau of Metrology	2.3%	349,695	
-European Union	21.0%	3,189,696	
-Food & Agriculture Organisation/GEF	0.0%	2,000	
- Govt of Finland			
- Govt of South Korea			
- GIZ	1.1%	171,605	
- Govt. of Germany	7.3%	1,100,125	
- International Maritime Organization	0.9%	130,717	
- IUCN	0.2%	31,278	
- PEW Trust	1.4%	219,636	
- Pacific Islands Forum Secretariat (PIFS)	1.1%	163,025	
- Ramsar Secretariat		-	
- Republic of China			
- SPC/EC	0.7%	99,432	
- United Nations Development Programme/GEF	0.5%	80,719	
- United Nations Environment Programme/EC			
- United Nations Environment Programme/GEF			
- United Nations Environment Programme	7.9%	1,192,381	
- United Kingdom Meteorology Office	1.3%	199,000	
- WMO	0.5%	79,427	
C). Other			**185,848**
- Miscellaneous Donors	1.2%	185,848	
TOTAL SECURED FUNDING			14,684,716
TOTAL UNSECURED FUNDING			480,170
TOTAL BUDGET ESTIMATES			**$15,164,886**

Table 6: Funding Composition for 2017 By Donor

SCALE AND ALLOCATION OF MEMBERS' FOR THE FINANCIAL YEAR 2017			
		SPREP Approved Scale %	**Current Cont'n Shares $**
American Samoa		*0.952%*	10,184
Australia		*17.304%*	185,106
Cook Islands		*0.952%*	10,184
Federated States of Micronesia		*0.952%*	10,184
Fiji		*1.903%*	20,360
France		*12.545%*	134,202
French Polynesia		*1.903%*	20,360
Guam		*1.903%*	20,360
Kiribati		*0.952%*	10,184
Marshall Islands		*0.952%*	10,184
Nauru		*0.952%*	10,184
New Caledonia		*1.903%*	20,360
New Zealand		*12.545%*	134,202
Niue		*0.952%*	10,184
Northern Marianas		*0.952%*	10,184
Palau		*0.952%*	10,184
Papua New Guinea		*1.903%*	20,360
Samoa		*1.903%*	20,360
Solomon Islands		*1.903%*	20,360
Tokelau		*0.952%*	10,184
Tonga		*0.952%*	10,184
Tuvalu		*0.952%*	10,184
United Kingdom		*12.545%*	134,202
United States of America		*17.461%*	186,787
Vanuatu		*1.903%*	20,360
Wallis & Futuna Islands		*0.952%*	10,184
Total		***100.000%***	**1,069,774**

STRATEGIC PRIORITY 1: CLIMATE CHANGE

Goal: **By 2017, all Members will have strengthened capacity to respond to climate change through policy improvement, implementation of practical adaptation measures, enhancing ecosystem resilience to the impacts of climate change, and implementing initiatives aimed at achieving low-carbon development**

Strategic Context

The 2017 Work Plan is still based on the current Strategic Plan as such CCD will continue to address Priority 1 in supporting national climate change priorities in the context of their sustainable development goals and plans. SPREP in 2017 will continue to lead in climate change coordination at the regional level through effective collaborations and partnerships with all CROP and key stakeholders and the provision of targeted technical assistance and support to Members based on key climate change targets during the final year of the current strategic plan.

Highlights for 2017 includes the following activities:

- Finalising mainstreaming tools for Kosrae and Tuvalu through the Pilot Programme on Climate Resilience (PPCR), Special Climate Fund through ADB;
- With the same programme above continue to manage the Regional Technical Support Mechanism (RTSM) and deploy TA in response to Members' requests.
- Partnership with WMO through the PacMetDesk Partnership in supporting the PMC, NMS and climate services in the region;
- NOAA's and IOC support for the oceans observations systems;
- New Zealand-Pacific partnership on ocean acidification:
- Partnership with the Government of Australia, DFAT and the University of Griffith on climate information management (iCLIM), with the Bureau Meteorology on the implementation of the COSPPac transition plan and CSIRO on climate science outreach;
- Advocate and support the implementation of the Strategy on Climate and Disaster Resilient Development in the Pacific (SRDP)
- Continue to implement the Republic of Korea – Pacific Climate Prediction Project;
- Continue collaboration with GIZ on the Pacific Climate Change Portal;
- Provide training and communications support on UNFCCC processes and negotiations including support for the implementation of the Paris Agreement;
- Supporting SPREP role as an RIE to the Green Climate Fund and the Adaptation Fund; and
- Develop training programmes for the Pacific Climate Change Centre.

Delivery of the division's outputs and outcomes will be provided by the following staff:

Name	Position
Netatua PELESIKOTI	Director - Climate Change
Vacant	Secretary to Director / Divisional Assistant
Espen RONNEBERG	Climate Change Adviser
Diane MCFADZIEN	Climate Change Adaptation Adviser
Tagaloa COOPER	Climate Change Institutional Strengthening (USAID – SPC)
Azarel Mariner-MAIAI	COSPPac Communication and Capacity Building Officer
Salesa NIHMEI	Meteorology & Climate Officer
Makelesi GONELEVU	Knowledge Management Officer
Siosinamele LUI	COSPPac Traditional Knowledge Officer
Priscilla OLANO	Pacific Climate Change Portal Technical Assistant
Andrea VOLENTRAS	PPCR Project Manager
Aaron BUNCLE	PPCR Mainstreaming Specialist
Satui BENTIN	PPCR-RTSM Specialist
Vacant	PPCR Finance and Procurement Specialist
Tommy MOORE	Pacific Islands Global Ocean Observatory System
Sunny SEUSEU	RoK and Pacific Climate Prediction Coordinator
Michinobu AOYAMA	JICA Climate Change Expert (on secondment)
Alexandra MONTRONO	Peace Corps Volunteer
Sela Soakai –SIMAMAO	COSPPac Admin Officer
Philip MARSDEN	Climate information and knowledge Specialist (GIZ)

Component: CC1 – Implementing Adaptation Measures

GOAL: Support Members with developing and implementing appropriate adaptation and disaster risk reduction measures

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
CC1: Implementing Adaptation Measures **CC1.1 – Strategy: Support Members with developing and implementing appropriate adaptation and disaster risk reduction measures**				
C1.1.1 Climate change adaptation, including ecosystem-based approaches, is mainstreamed in national and sectoral polices, strategies and plans, and implemented through coordinated institutional arrangements supported by enabling environments at all levels and sectors; adaptation and mitigation activities are integrated to prevent any contrary ('perverse') impacts on ecosystems.	1.1.1.1 At least 10 PICT members have mainstreamed climate change adaptation, including ecosystem-based approaches and risk reduction considerations in their national sustainable development strategies (NSDS) or equivalent and resources have been mobilized for their implementation	• The number of members that have incorporated adaptation into their NSDS.	1. Participatory evaluation workshops of mainstreaming tools for refinement and improvement for ongoing use, 2. Mainstreaming Knowledge Management Tools developed and disseminated to SPREP members, 3. PPCR Regional Termination Workshop	**Sub Total – 512,754** Personnel Costs: **97,733** / Operating Costs: **415,021** / Capital Costs: **-** Source of Funding **ADB 409,719** **AUXB 51,773** **Prog Support 1,546** **SPC 49,716**
	1.1.1.2 By 2015 lessons learned from adaptation efforts in the region, including the Pacific Adaptation to Climate Change (PACC) project, have been documented in all participating countries and replicated in other sectors in at least five countries participating in PACC.	• The number of members that have documented PACC and other lessons learned	1. At least 2 Pacific Island Countries have developed successful project proposals for the Green Climate Fund, Adaptation Fund or other donors, based upon the lessons learned from PACC and USAID and other SPREP projects.	**Sub Total – 86,567** Personnel Costs: **85,671** / Operating Costs: **897** / Capital Costs: **-**
		• The number of members that have replicated lessons in other sectors	**1.** At least 2 adaptation proposals have been developed in partnership with Pacific Island countries, taking the lessons learned from the PACC and USAID projects into other sectors	Source of Funding **AUXB 35,477** **Prog. Support 1,374** **SPC 49,716**
CC1.2 – Strategy: Improve cooperative partnerships and engagement of all relevant regional and international stakeholders and strengthen coordinated action on reducing risks of climate change impacts consistent with the revised Pacific Islands Framework for Action on Climate Change, in support of national initiatives and priorities.				
C1.1.2 There is effective coordination, coherence, and partnership in regional initiatives and delivery on climate change issues	1.1.2.1 By 2015, all adaptation projects are consistent with agreed regional objectives	• A satisfactory assessment of adaptation coordination	1. A successful Pacific Climate Change Roundtable (PCCR) is held, 2. Support for the implementation of the FRDP and the PRP , 3. Support for the WARD and the CROP Executive Sub-Committee on Climate Change and Disaster Risk Management	**Sub Total – 505,652** Personnel Costs: **49,740** / Operating Costs: **455,912** / Capital Costs: **-** Source of Funding **ADB 442,393** **AUXB 61,713** **Prog. Support 1,546**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
		• Effective regional management systems in place in support of projects delivery	1. RTSM website administration and maintenance, 2. RTSM TA to 7 member countries, 3. RTSM Advocacy to ensure sustainability beyond 01 June 2017	
C1.1.3 Climate change funding and technical assistance from development partners is coordinated and harmonized to maximize benefits to Members	1.1.3.1 By 2015, there is a significant increase in resources for adaptation: more funding disbursed and projects implemented	• The percentage increase in annual funding for adaptation over 2010 level.	1. At least 2 PICs are able to access adaptation funding through the Green Climate Fund.	**Sub-total – 69,520** Personnel Costs / Operating costs / Capital Costs
		• The percentage increase in annual number of adaptation projects implemented above the 2010 level	1. At least 2 PICs are able to access adaptation funding through GCF or AF	**57,343** / **12,177** / **-** Source of funding **AUXB 67,974** **Prog. Support 1,546**
CC2: **Improving Capacity, Knowledge and Understanding of Climate Change and Risks Reduction** **CC2.1 – Strategy:** **Enhance and build capacity for conducting applied research, fostering meteorological, climatological and oceanic observation and monitoring programmes to improve understanding, awareness, and applications of targeted responses to climate change and related disaster risk reduction**				
C1.2.1a Strengthened adaptation and risk-reduction capacity and decision-making processes and sustained integrated system-based actions implemented; based on improved understanding of climate change and extreme events trends, projections, and impacts	1.2.1.1 By 2015, at least 10 Members have strengthened institutional capacity, with a pool of national expertise able to use and apply climate change and disaster risk reduction information for informed and timely decision making and policy development	• The number of Members basing policy on climate change and disaster risk management information	1. At least 4 Pacific Island countries commence their Adaptation Communications process, as per the Paris Agreement, 2. Collaborations with APCC and PIFS to support the NMHSs of Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Palau, PNG, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu to enhance their climate prediction capabilities, 3. Regional training organized for the Seasonal Climate Prediction (ROK-PI CLIPS) workshop, 4. Inception of the new ADAPT science programme in collaboration with Climate Analytics	**Sub total – 203,660** Personnel Costs / Operating Costs / Capital Costs **112,610** / **91,050** / **-** **Source of funding** **AU 47,113** **PF 155,001** **Prog. Support 1,546**
C1.2.1b Climate change and risk management applications by Members enhanced through systematic collection, analysis, and sharing of information integrated with social and economic situations and traditional knowledge	1.2.1.2 By 2011,a climate change portal developed; at least five targeted awareness programmes and communication strategies developed and delivered to raise the level of awareness and facilitate information exchange for key sectors	• The extent to which climate change portal is ready.	1. Inception of the new ADAPT science programme in collaboration with Climate	**Sub Total – 133,161** Personnel Costs / Operating Costs / Capital Costs
		• The number of climate change awareness and communications programmes delivered	1. PPOA Capacity Building and Awareness Raising activities in Fiji, Kiribati, Tokelau, and Vanuatu, 2. Awareness materials produced and disseminated through the IMPACT project	**92,253** / **40,908** / **-** Source of Funding **AUXB 18,753** **GI 72,125** **NX 40,909** **Prog. support 1,374**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
C1.2.1c Adequate regional meteorological and oceanographic services are provided to ensure access to quality and timely weather and ocean state information	1.2.1.3 All recommendations of the Regional Meteorological Review are implemented	• The proportion of recommendations of regional meteorological review implemented	1. Convene the Fourth Pacific Meteorological Council (PMC-4) Meeting, 2. Convene the Second Pacific Ministerial Meeting on Meteorology in the Solomon Islands, 3. Support Provided to the PMC Panels on Climate, Oceans & Marine, Training, Education & Research, Aviation and Communication & Infrastructure, 4. Convene PI-GOOS AC Meeting, 5. Support and coordinate DBCP Capacity Building workshop	**Sub total – 225,046** Personnel Costs: **91,529** | Operating Costs: **133,517** | Capital Costs: **-** Source of Funding **AUXB** 42,932 **Aust. Bureau of Metrology** 53,118 **NOAA** 41,545 **PIFS** 8,024 **World Metrology** 79,427
	1.2.1.4 By 2015, at least 14 national meteorological services have improved access to tools and applied scientific knowledge of Pacific climate drivers and projections; and have installed and implemented national climate and disaster databases	• The number of national meteorological services with national climate and disaster databases.	1. Continue to liase with the 14 NMHSs in the region on their CLiDE database.	**Sub Total – 658,070** Personnel Costs | Operating costs | Capital Costs
		• The level of support targeted for national meteorological services	1. Tuvalu and Kiribati Meteorological Services Upper air operations are provided with technical and financial support from the Pacific Fund, 2. Review of the PIMS, 3. Development of the Regional Strategy on Climate Services, 4. Hold 6 Online Climate Outlook Forums (OCOF), 5. Support Traditional Knowledge work in Solomon Islands, Niue, Vanuatu and Solomon Islands, 6. Regional Workshop on SCOPIC, 7. Support will be provided to Solomon Islands, Vanuatu, Tonga, PNG and Fiji to maintain the Smartmet and SmartAlert, **8.** Provide a regional guidance for the Red Cross on Seasonal Climate Prediction.	**331,200** | **323,870** | **3,000** Source of Funding **AUXB** 79,994 **Australia Bureau of Met.** 296,577 **NOAA** 81,124 **PIFS** 1,374 **UK Met Office** 199,000
CC2.2 – Strategy:	**Develop and implement coordinated education and awareness programmes and communication strategies across the region to enhance the capacity of Members to address climate change issues.**			
C1.2.2 Members have improved awareness and capacity to respond to climate change impacts	1.2.2.1 Informed participation and decision-making in responding to climate change impacts	• The number of sustainable adaptation and mitigation initiatives on the ground	1. PPOA Adaptation and Monitoring activities at pilot sites in Fiji, Kiribati, Tokelau, and Vanuatu	**Sub Total – 388,001** Personnel Costs | Operating Costs | Capital Costs **24,671** | **363,330** | **-** Source of Funding **AUXB** 31,118 **Multi Donor** 65,393 **NZ XXB** 290,116 **Prog. support** 1,374

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
CC2.3 – Strategy: **Support Members to meet their obligations under the UNFCCC and related protocols and processes**				
C1.2.3 Assistance provided for international negotiation support for advocacy to reduce greenhouse gas emissions and secure resources for adaptation	1.2.3.1 By 2015, all PICs are effectively participating in key international climate change negotiations	• The proportion of PICs participating in UNFCCC negotiations	1. Pacific Island countries are supported to implement the outcomes of the 2015 Paris agreement. (Impact Project), 2. Pacific Island countries are supported to attend relevant UNFCCC events, with provision of advanced technical briefings and onsite technical support to the UNFCCC SB's and COP 23, 3. Pacific Island preparatory meeting is held for COP 23, 4. At least two national negotiations training workshops are held in PICs, prior to COP 23.	**Sub Total – 130,550** Personnel Costs: **74,318** | Operating Costs: **56,232** | Capital Costs: **-** Source of Funding **AUXB 130,550**
	1.2.3.2 Increased number of contributions from the region to the 5th report of the Intergovernmental Panel on Climate Change (IPCC)	• The number of Pacific contributions to the 5th IPCC report	1. Pacific Island contributions are taken into account in the IPCC Special report on 1.5 temperature goal.	**Sub Total – 12,525** Personnel Costs: **12,525** | Operating Costs: | Capital Costs: Source of Funding **AUXB 11,150** **Prog. Support 1375**
CC3: **Contributing to Global Greenhouse Gas (GHG) Reduction** **CC3.1 – Strategy:** **Promote low-carbon development by supporting Members to implement, in partnership with the Secretariat of the Pacific Community and the Regional Energy Policy, cost-effective renewable energy (RE) and energy efficiency (EE) measures and low carbon technologies in the region and monitoring GHG emissions**				
C1.3.1 EE actions and cost effective EE technologies are being promoted and implemented	1.3.1.1 By 2015, energy efficiency technologies are in widespread use in the region	• The percentage of additional megawatt hours saved and megawatts of RE capacity installed using data from 2010 as the baseline	1. At least 2 mitigation projects are implemented through SIDS Dock or GCF	**Sub Total – 28,401** Personnel Costs: **27,730** | Operating Costs: **671** | Capital Costs: **-** Source of Funding **AUXB 27,027** **Prog. Support 1,374**
		• The number of additional best practices and lessons learned, documented and disseminated by 2015.	1. Further dissemination of lessons learned from PIGGAREP and SIDS Dock	
		• Regional project management systems in place	1. Oversight provided through the Pacific Energy Oversight Group	

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
C1.3.2 RE actions and cost-effective RE technologies are being promoted and implemented	1.3.2.1 By 2015, all Members are implementing renewable energy technologies and have plans to increase their use	• The number of additional national RE targets or roadmaps adopted by 2015	1. At least 2 PICs supported in the development of long term low GHG development strategies under the Paris Agreement	**Sub Total – 20,128** Personnel Costs / Operating Costs / Capital Costs
		• The number of new feasibility studies completed by 2015	1. At least 2 PICs are supported in feasibility studies emanating from their NDCs	**20,128** / **-** / **-**
		• The number of Members implementing RE technologies developed as a result of SPREP advice	1. At least 2 PICs are supported in accessing technology advice from CTCN	Source of Funding **AUXB** **18,753** **Prog. Support** **1,375**
		• Regional project management systems in place	1. Oversight provided through the Pacific Energy Oversight Group	
C1.3.3 Green House Gas Inventory and technical needs assessments have been conducted	1.3.3.1 By 2015, all Members can refer to accurate emissions inventories and assessments of their technical needs	• The number of new GHG Inventories and Technology Needs Assessments completed by 2015.	1. At least 2 PICs are supported in accessing support through CTCN	**Sub Total – 20,128** Personnel Costs / Operating Costs / Capital Costs **20,128** / **-** / **-** Source of Funding **AUXB** **18,753** **Prog. support** **1,375**
C1.3.4 Members' capacity and awareness about international carbon offsetting mechanisms is supported	1.3.4.1 Bye 2015, all Members have designated national authorities under the carbon offsetting mechanism, and are developing projects under the Clean Development Mechanism (CDM) of the Kyoto Protocol	• The number of designated national authorities established and CDM projects proposed under international carbon offsetting mechanism by 2015.	Not applicable	
		• Capacity at the regional level to support in-country implementation if mitigation work	1. Oversight provided through the Pacific Energy Oversight Group	

TOTAL PRIORITY 1		
	Total Personnel	**$1,097,577**
	Total Operating	**$1,893,585**
	Total Capital	**$3,000**
	OVERALL TOTAL	**$2,994,162**

BUDGET ESTIMATES US$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	511,406
	British Bureau of Metrology	242,175
	GIZ	72,125
	NOAA	81,124
	PIFS	74,137
	Programme Support	17,177
	SPC	99,432
Operating Costs:	ADB	852,112
	AUXB	131,676
	British Bureau of Metrology	104,520
	Multiple Donor	65,393
	NOAA	41,545
	NZXXB	331,024
	PIFS	888,888
	United Kingdom Met office	199,000
	WMO	79,427
Capital Costs:	British Bureau of Metrology	3,000
SECURED FUNDING	2,994,162	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	3,200
Fiji	147,255
Federated States of Micronesia	45,651
Kiribati	165,955
Republic of Marshall Islands	5,700
Nauru	3,500
Niue	3,500
Papua New Guinea	3,700
Palau	5,500
Regional	2,310,637
Solomon Islands	5,944
Tokelau	72,955
Tonga	2,900
Tuvalu	139,010
Vanuatu	75,855
Samoa	2,900
TOTAL BUDGET	2,994,162

STRATEGIC PRIORITY 2: BIODIVERSITY AND ECOSYSTEM MANAGEMENT

GOAL: By 2015, all Members have improved their sustainable management of island and ocean ecosystems and biodiversity, in support of communities, livelihoods, and national sustainable development objectives, through an improved understanding of ecosystem-based management and implementation of National Biodiversity Strategic Action Plans.

Strategic Context

The Biodiversity and Ecosystem Management Division will: provide technical and advisory support to Members in reviewing and implementing NBSAPs and their equivalents; improve understanding and capacity to achieve healthy, effectively managed terrestrial and coastal ecosystems for sustainable development and resilience to impacts; provide technical assistance for ecosystem-based adaptation to climate change; conservation and management of threatened and migratory species; and prevention and control of invasive species. Species conservation and management will be improved by encouraging the effective implementation of international agreements and supporting cost-effective regional programmes and policies.

Key activities in 2017 include:

- Coordinate and manage the implementation of the GEF Medium Sized Project on the ratification and implementation of the Nagoya Protocol
- Continue to support protected area management work through the Pacific Islands Protected Area Portal (PIPAP), BIOPAMA implementation, Protected Area Working Group of the Pacific Islands Round Table for Nature Conservation (PIRT), and other regional and country specific activities, as appropriate
- Coordinate the work of PIRT in relation to the Framework for Nature Conservation and Protected Areas in the Pacific Islands region 2014-2020
- Continue with the implementation of PEBACC in Fiji, Solomon Islands and Vanuatu
- Support for the implementation of the Pacific Oceanscape through a number of targeted activities
- Coordinate the implementation of the Year of the Whale campaign and related activities
- Collaborate with WMPC to reduce marine debris and pollution
- Mitigate impacts of fishing on marine turtles
- Support the implementation of CITES and CMS through targeted activities in the region
- Coordinate the development of the Project Document for the Regional GEF 6 Project “Strengthening national and regional capacities to reduce the impact of invasive alien species on globally significant biodiversity in the Pacific”.
- Update the regional Invasive Species Database and communicate gaps to members.
- Maintain the Invasive Battler Resource Base to ensure regional information is available to members.
- Provide technical assistance to members on invasive species management.

Support for the delivery of the outputs under this Programme will be provided by:

Stuart Chape	Director - Biodiversity and Ecosystem Programme
Easter Galuvao	Biodiversity Adviser
Warren Lee Long	Coastal and Marine Adviser
David Moverley	Invasive Species Adviser
Michael Donohue	Threatened and Migratory Species Adviser
Amanda Wheatley	Ecosystem and Biodiversity Officer
Juney Ward	Shark & Ray Conservation Officer
Herman Timmermans	PEBACC Project Manager
David Loubser	PEBACC Vanuatu Country Manager
Allan Dan	PEBACC Vanuatu Project Officer
Fred Patison	PEBACC Solomon Islands Country Manager
Filomena Serenia	PEBACC Fiji Project Officer
Jilda Shem	PEBACC Communications Officer
Roneel Prasad	PEBACC Finance & Administration Officer
Makerita Atiga	Division Assistant

Component: **BEM 1.1 – ISLAND AND OCEANIC ECOSYSTEMS**

GOAL: **Promote and support the management and conservation of island, coastal and marine ecosystems and the region's unique biodiversity**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
BEM1: Island and Ecosystems **BEM1.1 – Strategy: Promote and support the management and conservation of island, coastal, and marine ecosystems and the region's unique biodiversity**				
B2.1.1 Members have improved ecosystem management, and are implementing conservation strategies to decrease the rate of terrestrial and marine biodiversity and habitat loss and degradation, including implementation of relevant conservation Multilateral Environmental Agreements and regional initiatives	2.1.1.1 At least 50% of all Members are implementing National Biodiversity Strategic Action Plan (or equivalent) targets	• Number of Members implementing NBSAP or equivalent targets	1. Provide technical assistance to at least three member countries to develop implementation plans for revised NBSAPs 2. Implement the regional GEF funded project on Access and Benefit Sharing	**Sub Total – 465,033** Personnel Costs: **57,920** / Operating Costs: **403,113** / Capital Costs: **4,000**
	2.1.1.2 By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level and met individually identified targets; for example, through the Programme of Work on Protected Areas, of the Convention on Biological Diversity (CBD)	• Number and extent of conservation areas effectively managed	1. Provide technical assistance including the setup of a regional support mechanism to assist member countries on the implementation of the roadmaps for Aichi Target 11. 2. Finalise the review of protected areas management effectiveness in PNG as part of GEF-funded project on *Community-based Forest and Coastal Conservation and Resource Management in the Papua New Guinea*, including publishing the report and presenting to the PNG Government and partners. 3. Develop a project concept and seek additional funding to expand the application of the Management Effectiveness Tracking Tool (METT) to protected areas in other PICs. 4. Continue development of the Pacific Islands Protected Areas Portal (PIPAP) resources and tools to include communication and networking.	Source of Funding **AUXB 47,635** **GIZ 14,560** **NZXB 18,838** **Prog. Support 1,523** **UNEP 382,478** **Sub Total – 134,105** Personnel Costs: **65,643** / Operating Costs: **65,784** / Capital Costs: **2,678** Source of Funding **AUXB 81,426** **IGES 3,360** **NZXB 6,600** **UNDP 42,719**
	2.1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)	• Number of Members with an effectively managed MPA	1. Provide advice and increased capacity on MPA planning, management and surveillance through marine spatial planning (MSP) projects including MACBIO, Biodiversity Blue Belt, and others. 2. Facilitate technical support to the Mer de Corail (New Caledonia) and Cook Islands Marine Park sister sites.	**Sub total – 266,059** Personnel Costs: **32,425** / Operating Costs: **233,634** / Capital Costs: **-** Source of Funding **AUXB 49,557** **EU 132,894** **GIZ 72,800** **NZXB 10,808**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
	2.1.1.4 At least one regional Oceanscape initiative is fully operational	• Number of regional Oceanscape initiatives fully operational	1. Provide coordination and technical advice to ensure synergies and outcomes of marine spatial planning (MSP) projects are delivered to additional country members. 2. Submit proposals under Islands and Oceans Network (IO Net) to address strategic priorities under the FPO. 3. Develop proposals that enhance capacity in MSP, MPA management, coral reef management and ecosystem-based coastal management in SPREP member states. (eg, through GCF, IKI, FFEM, EDF11) 4. Provide strategic overview on the Steering Committee for RESCCUE and INTEGRE project actions in French Territories	**Sub Total – 21,617** Personnel Costs: **21,617** | Operating Costs: **-** | Capital Costs: **-** Source of Funding **AUXB 21,617**
	2.1.1.5 By 2015, at least two additional PICs have joined the Ramsar Convention	• Number of PICs that are Ramsar members	1. To be handled by the Ramsar Secretariat directly.	**Sub total – 5,404** Personnel Costs: **5,404** | Operating Costs: **-** | Capital Costs: **-** Source of Funding **AUXB 5,404**
	2.1.1.6 By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners	• Extent to which the Regional Wetlands Action Plan is implemented	1. A wetlands inventory completed for Wallis and Futuna	**Sub Total – 27,609** Personnel Costs: **10,809** | Operating Costs: **16,800** | Capital Costs: **-** Source of Funding **AUXB 10,809** **France 16,800**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
B2.1.2 Ecosystem-based adaptation (EbA) is widely recognised and implemented as a key element of climate change adaptation measures	2.1.2.1 By 2015, five examples of EbA to climate change being implemented in PICTs.	• Number of examples of EbA being implemented	1. Conduct training workshops and activity-based capacity building for PEBACC project stakeholders in Fiji, Vanuatu and Solomon Islands 2. Build capacity in the use of decision-making tools for comparing alternative land-use choices 3. Identify potential EbA actions and approaches at five project sites 4. Develop and implement EbA implementation plans in partnership with local stakeholders 5. Support the development of integrated ecosystem management plans 6. Conduct assessments of national policies, plans and legislation in Fiji, Vanuatu and Solomon Islands to establish EbA policy linkages 7. Design and develop community EbA awareness materials 8. Produce EbA communication materials for different target groups and levels using various media 9. Begin production of an open-source EbA planning tool 10. Develop ESRAM consultant's learning network. 11. Develop best practice guidance for undertaking ESRAM	**Sub total – 1,120,059** Personnel Costs: **462,414** / Operating Costs: **657,645** / Capital Costs: **-** Source of Funding **AUXB** 5,404 **Government of Germany** 1,100,125 **NZXB** 13,008 **Prog support** 1,523
B2.1.3 Improve cooperative partnerships and engagement of all relevant national and regional stakeholders, and strengthen coordinated action on biodiversity conservation consistent with the Action Strategy for Nature Conservation in support of national initiatives and priorities	2.1.3.1 Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues	• Proportion of Roundtable for Nature Conservation working groups that are fully functional	1. Convene the 20th meeting of the Round Table, provide secretariat support to the Round Table, and facilitate reporting on progress in implementing the Framework for Nature Conservation 2. Initiate arrangements for the mid term review of the Framework for Nature Conservation and Protected Areas in the Pacific islands region 2014-2020. 3. Continue to chair the Protected Areas Working Group and coordinate support to assist PICs implement Aichi Target 11 including utilizing the Pacific Islands Protected Areas Portal (PIPAP) as an effective information and networking tool. 4. Continue to co-chair Species Working Group as part of PIRT activities.	**Sub Total – 129,811** Personnel Costs: **95,952** / Operating Costs: **33,859** / Capital Costs: **-** Source of Funding **AUXB** 98,301 **GIZ** 11,200 **Multi Donor** 5,779 **NZXB** 13,008 **Prog. Support** 1,523

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
B2.1.4 SPREP has used its role as a regional hub to streamline MEA processes and reporting requirements	2.1.4.1 Members are able to spend less time on meeting MEA reporting requirements	• Number of MEAs that have modified reporting requirements for Pacific Members	1. Provide support to members on follow up actions to implement relevant CBD COP13 decisions and where possible, convene a post-COP meeting to elaborate on COP13 decisions	**Sub Total – 91,520** Personnel Costs: **61,710** / Operating Costs: **29,810** / Capital Costs: **-** Source of Funding **AUXB 76,990** **NZXB 13,008** **Prog. Support 1,522**
B2.1.5 Develop regional knowledge, and consider regional action on oceanic ecosystems in areas within and beyond national jurisdictions, in concert with relevant regional and international organisations and initiatives; and explore the feasibility of a project of the Global Environment Facility (GEF) on this issue	2.1.5.1 Identify numbers of Ecologically and Biologically Significant Areas in relation to the CBD, and other relevant organisations and initiatives	• Number of ecologically and biologically significant areas identified	1. Target achieved, and proceeding with some ongoing activities and new opportunities: 2. Provide technical and strategic advice to member countries and through the MSWG on strategic oceans management issues, SDGs, ABNJ and BBNJ. 3. Develop a spatial database for a marine bioregionalisation for the Pacific islands region. EUR 30K from CSIRO Australia (lead partner on successful IKI proposal) 4. Develop proposals that enhance capacity in integrated ocean management and large MPA management in SPREP member states.	**Sub Total – 25,121** Personnel Costs: **22,921** / Operating Costs: **2,200** / Capital Costs: **-** Source of Funding **AUXB 10,809** **NZXB 13,008** **Prog. support 1,305**
BEM2 Threatened and Migratory Species **BEM2.1 – STRATEGY: Effective regional coordination of, and support for, threatened and migratory species management and conservation**				
B2.2.1 Arrest in the decline of key threatened and migratory species populations through targeted planning, management, and active implementation of international conventions in the region	2.2.1.1 Regional marine species action plan reviewed and updated by 2012	• RMSAP draft prepared for regional consultation	1. An expert consultation in March/April 2017 on the status and trends of coastal sharks and rays in the SPREP region that will provide the template for including sharks and rays in the MSAP in 2018. 2. Prepare a review of the MSAP in 2017 and if funding is available convene a regional workshop to develop a draft for endorsement at 2017 SPREP meeting .	**Sub Total – 43,357** Personnel Costs: **38,177** / Operating Costs: **5,180** / Capital Costs: **-** Source of Funding **NZXB 22,913** **PEW 20,444**
	2.2.1.2 By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)	• Number of additional PIC Members of CMS/MOUs	1. Efforts will continue to encourage SPREP members to become Signatories to CMS	**Sub Total – 25,826** Personnel Costs: **16,686** / Operating Costs: **9,140** / Capital Costs: **-** Source of Funding **NZXB 17,801** **Prog Support 1,305** **PEW 6,720**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
B2.2.2 Marine and terrestrial species protection priorities are mainstreamed into relevant national, regional, and international strategies and programmes	2.2.2.1 By 2015, regional species priorities are integrated into relevant regional and international policies and programmes	• Number of regional or international policies and programmes that are developed or updated to include regional species priorities	1. Regional ecotourism report prepared. Key actions proposed for Year of the Whale include 'Whales in a Changing Ocean' conference in Tonga (February) and Important Marine Mammal Areas workshop in Samoa 2. Continue to work with Western Central Pacific Fisheries Commission to mitigate shark and turtle by-catch and to reduce marine pollution by strengthening compliance of fishing vessels with MARPOL	**Sub Total – 35,154** Personnel Costs: **19,954**; Operating Costs: **15,200**; Capital Costs: **-** Source of Funding **NZXB 27,874** **PEW 7,280**
	2.2.2.2 By 2015, two regional and four national species recovery plans developed and implemented	• Number of recovery plans implemented	1. Work with Members as requested to develop recovery or management plans, particularly for sharks and rays	**Sub Total – 16,646** Personnel Costs: **9,146**; Operating Costs: **7,500**; Capital Costs: **-** Source of Funding **NZXB 9,366** **PEW 7,280**
	2.2.2.3 New or updated wildlife legislation enacted	• Number of new or updated wildlife legislation enacted	1. Work with Members as requested, including sanctuaries and or moratorium established to protect sharks and rays	**Sub total – 15,152** Personnel Costs: **10,452**; Operating Costs: **4,700**; Capital Costs: Source of Funding **NZXB 9,366** **Prog. Support 1,305** **PEW 4,480**
B2.2.3 Marine turtle research and monitoring database (TREDS) is maintained and used as a tool for regional and national conservation	2.2.3.1 Members are using TREDS as a standard database	• Number of Members that use TREDS	1. TREDS database made more user-friendly	**Sub total – 14,313** Personnel Costs: **12,133**; Operating Costs: **2,200**; Capital Costs: Source of Funding **NZXB 13,008** **Prog. Support 1,305**
B2.2.4 Status of threatened and endangered species is continually reviewed and updated as a key part of regional biodiversity monitoring	2.2.4.1 By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested	• Extent to which a regional status assessment of threatened species is completed; extent to which the decline has been arrested	1. An expert consultation will review the status and trends of coastal sharks and rays in the SPREP region 2. Hawksbill turtle campaign with WWF and regional partners 3. CTI programme with WWF and TNC if bid approved by Aus Gov 4. EDF 11 by-catch mitigation programme expected to come on-stream in 2017/18	**Sub Total – 24,064** Personnel Costs: **21,259**; Operating Costs: **2,805**; Capital Costs: Source of Funding **NZXB 22,759** **Prog. Support 1,305**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
B2.2.5 Non-party PICs join Convention on International Trade in Endangered Species (CITES), begin implementing wildlife protection legislation, receive training and develop model laws	2.2.5.1 By 2015, at least four additional PICs have joined CITES	• Number of additional PIC members in CITES	1. Promote CITES Officer based at SPREP with adequate funding 2. Support Pacific island Parties, especially Tonga as a new Party to CITES	**Sub Total – 35,604** Personnel Costs: **19,954**; Operating Costs: **15,650**; Capital Costs: Source of Funding **NZXB 34,428** **PEW 1,176**
	2.2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detrimental findings)	• Number of officers trained to implement CITES article 4	1. Trainings conducted for Customs, Fisheries and other officials in Kiribati and Samoa on identification of body parts of sharks and rays .	**Sub Total – 181,622** Personnel Costs: **9,146**; Operating Costs: **172,476**; Capital Costs: Source of Funding **NZXB 9,366** **PEW 172,256**
	2.2.5.3 A model management plan for corals, dolphins, and other marine species has been developed	• Extent to which model CITES management plan for corals, dolphins, and other marine species is completed	1. Bid to Darwin Initiative for Solomon Islands surveys to support the SIG's Dolphin Management Plan.Advocate for partners to support Solomon Islands DMP through their Conservation Management Plan processes, possibly also through International Whaling Commission	**Sub Total – 19,095** Personnel Costs: **15,025**; Operating Costs: **4,070**; Capital Costs: **-** Source of Funding **NZXB 17,790** **Prog. Support 1,305**
BEM3: Invasive Species **BEM3.1 – STRATEGY: Provide technical, institutional, and financial support to regional invasive species programs in coordination with other regional bodies**				
B2.3.1 The threat of invasive species has been reduced as a result of policy, legislation, awareness and management, including regional and national targeted prevention and response action	2.3.1.1 By 2013, regional invasives priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific, and coordinated action to address them is undertaken by member agencies of the Pacific Invasives Partnership in collaboration with Members	• Extent to which invasive species gap analysis is completed and is being implemented	1. Update the regional Invasive Species Database and communicate gaps to members. 2. Coordinate the Pacific Invasive Partnership (PIP) and work with members to support priorities identified by the Regional Invasive Species Database. 3. Complete the PIP 2017-2018 Action Plan and report to the PIRT.	**Sub Total – 31,933** Personnel Costs: **20,201**; Operating Costs: **11,732**; Capital Costs: **-** Source of Funding **NZXB 31,933**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
	2.3.1.2 By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees	• Number of additional Members with National Invasive Species Action Plans	1. Facilitate one member to create a national or territorial Invasive Species Strategy and Action Plan.	**Sub Total – 10,698** Personnel Costs: **10,698**; Operating Costs: **-**; Capital Costs: **-** Source of Funding **NZXB** **9,393** **Prog. Support** **1,305**
	2.3.1.3 By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in 5 PICTs	• Number of PICTs using environmental risk assessment to inform biosecurity/invasive species management	1. Facilitate risk assessment capacity to members where requested.	**Sub total – 9,393** Personnel Costs: **9,393**; Operating Costs: **-**; Capital Costs: **-** Source of Funding **NZXB** **9,393**
B2.3.2 The Pacific Invasives Partnership and Pacific Invasives Learning Network (PILN) are maintained as regional coordinating, capacity-building, and monitoring mechanisms and there is cooperation among relevant regional bodies	2.3.2.1 By 2015, PILN achieves comprehensive membership by PICTs	• Number of PICT members of PILN	1. Implement the deliverable actions determined at the 4th PILN Meeting. 2. Provide four issues of the PILN Newsletter "Soundbites". 3. Assist the formation of PILN teams in Nauru, PNG, Cook Islands and Chuuk if requested. 4. Promote the establishment of a sub-regional invasive species working group for Polynesia.	**Sub total – 12,113** Personnel Costs: **12,113**; Operating Costs: **-**; Capital Costs: **-** Source of Funding **NZXB** **10,808** **Prog support** **1,305**
B2.3.3 Invasive species issues are incorporated into public awareness programmes, formal and adult education programmes, and targeted social marketing campaigns	2.3.3.1 By 2015, there are high-quality examples of invasive species awareness/education campaigns tailored to the region	• Number of Pacific invasive species awareness/education campaigns completed	1. Utilise the "Stop the Little Fire Ant" School Challenge entries to generate further awareness of the issue.	**Sub Total – 21,506** Personnel Costs: 21,506; Operating Costs: -; Capital Costs: - Source of Funding **NZXB** **20,201** **Prog support** **1,305**
B2.3.4 Knowledge of the economic impacts of invasive species is substantially improved	2.3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out	• Completion of a case study pilot on the economic cost of invasive species	1. Disseminate information on the economic costs of invasive species.	**Sub Total – 15,504** Personnel Costs: **15,504**; Operating Costs: **-**; Capital Costs: **-** Source of Funding **NZXB** **15,504**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
	2.3.4.2 By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures	• Completion of a social marketing campaign on invasive species	1. Disseminate information on creating social marketing campaigns.	**Sub Total – 6,002** Personnel Costs: **6,002** / Operating Costs: **-** / Capital Cost: **-** Source of Funding **NZXB** **4,697** **Prog support** **1,305**
B2.3.5 Improved information on the status and distribution of invasive species, and objective prioritisation methods, underpins management in the region	2.3.5.1 By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species	• Evidence of regional coordination to share information on invasive species	1. Maintain the Invasive Battler Resource Base to ensure regional information is available to members.	**Sub Total – 19,705** Personnel Costs: **19,705** / Operating Costs: **-** / Capital Costs: **-** Source of Funding **NZXB** **18,400** **Prog support** **1,305**
	2.3.5.2 A large-scale invasive species project is included in the GEF-5 programme	• US$ millions of value, and number of actions, for Pacific invasive species included in the GEF-5 programme	2. Coordinate the development of the Project Document for the Regional GEF 6 Project "Strengthening national and regional capacities to reduce the impact of invasive alien species on globally significant biodiversity in the Pacific".	**Sub total – 14,090** Personnel Costs: **14,090** / Operating Costs: **-** / Capital Costs: **-** Source of Funding **NZXB** **14,090**
B2.3.6 The region places greater emphasis on eradication and biological control as means to manage invasives	2.3.6.1 By 2015, demonstration biocontrol and eradication projects have been carried out within the GEF-PAS programme and complementary initiatives	• Number of demonstration biocontrol and eradication projects carried out	1. Promote the use of biocontrol and eradication as tools for improving ecosystem resilience in the Pacific islands. 2. Provide technical assistance to members on invasive species management.	**Sub Total – 53,494** Personnel Costs: **33,794** / Operating Costs: **19,700** / Capital Costs: **-** Source of Funding **NZXB** **52,189** **Prog support** **1,305**

TOTAL PRIORITY 2	**Total Personnel**	**$1,171,732**
	Total Operating	**$1,713,200**
	Total Capital	**$ 6,678**
	OVERALL TOTAL	**$2,891,610**

BUDGET ESTIMATES US$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	319,893
	Govt. of Germany	444,679
	NZXB	365,523
	Programme support	21,753
	PEW Trust	19,884
Operating Costs:	AUXB	88,059
	European Union	132,894
	Govt. of France	16,800
	GIZ	98,560
	Govt. of Germany	655,446
	IGES	3,360
	Multiple donor	5,779
	NZXB	94,032
	PEW	199,752
	UNEP	382,478
	UNDP	42,719
SECURED FUNDING	**2,891,610**	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	6000
Fiji	199,345
Federated States of Micronesia	6,000
French Polynesia	20,000
Kiribati	84,300
Republic of Marshall Islands	12,000
New Caledonia	60,000
Nauru	12,000
Niue	16,000
Papua New Guinea	49,350
Palau	6,000
Regional	1,955,339
Solomon Islands	186,416
Tokelau	
Tonga	16,500
Tuvalu	12,000
Vanuatu	181,860
Wallis and Futuna	24,000
Samoa	44,500
TOTAL BUDGET	**2,891,610**

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL

Programme Goal: Assist PICTs to enhance their capabilities to manage and respond to pollution, hazardous chemicals and waste

Pollution and waste management will remain high priority focus for SPREP in 2017 as waste and pollution are key contributors to regional ecosystems degradation and to the socio-economic costs that impede sustainable development. SPREP through the Pacific Regional Waste and Pollution Management Strategy 2016-2025 (Cleaner Pacific 2025) will continue to assist countries address pollution and hazardous chemicals and waste management through provision of technical advice and support to SPREP Members.

The Cleaner Pacific 2025 endorsed at the 26th SPREP Meeting and the inaugural Clean Pacific Roundtable in July 2016 will guide prioritised interventions in 2017 and beyond, as well as help inform and guide donors on regional priorities for potential assistance. This will also guide the next phase of the JICA Regional Technical Cooperation Project in solid waste management (JPRISM 2), and strong and on-going collaboration between SPREP and JICA is anticipated to continue into the future to ensure improvements to management of solid wastes in the region. This will also guide the development of the EU funded EDF11 Integrated Waste and Pollution management waste project (PacWaste 2) which is scheduled to commence in 2018. SPREP will continue to provide assistance to PICs in collaboration with the International Maritime Organisation (IMO) and in partnership with maritime metropolitan counterparts such as the Australian Maritime Safety Authority (AMSA), French Navy, Maritime New Zealand, and the U.S. Coast Guard in addressing marine pollution risks and emergency management and pollution response. Mechanisms and strategies to manage the environmental and economic consequences of marine litter pollution in the region will also continue in 2017 through activating SPREP's function as a regional node for marine debris in association with the CSIRO, GGGI, UNEP and University of Auckland. Importantly, the impacts of hazardous waste management will continue to be comprehensively addressed in the region with ongoing support provided through the PacWaste and GEFPAS programmes. This will promote improved management of healthcare wastes, electrical and electronic waste (E-wastes), asbestos, and stockpiled chemicals. The GEFPAS programme will also continue to deliver mechanisms to better manage waste oil in the region as well as delivering high quality education and training in solid and hazardous waste management to Pacific island waste managers. A review of the Pacific regional Centre for the Waigani and Basel Conventions in 2017 will optimize coordination of hazardous waste management services to the region and continue to develop the ongoing partnership with the BCRC, Beijing for improved hazardous waste management in the region. SPREP will also continue to seek opportunities to increase targeted funding for improved waste management in the region in 2017.

Specifically, the outlook for 2017 includes the following activities:

- Commencement of the Regional Waste and Pollution Management Strategy (Cleaner Pacific 2025) implementation and engagement with JICA to assist in the execution of the J-PRISM 2 programme.
- Implementation of the Inaugural Clean Pacific Roundtable outcomes for improved waste management donor coordination mechanism for the region through the various working groups.
- Completion of the EDF11 PacWaste 2 project document for commencement in 2018 and continuation of the EDF10 PacWaste and GEFPas projects
- Support of PICTs in the development or amendment of sound national management policies, guidelines and strategies for the management of solid wastes and priority hazardous materials, including healthcare and asbestos wastes and used lead acid batteries.
- Provision of continued support and training for increased national capacity to holistically address waste management and pollution related issues at the national level including training in regional and international convention obligations.
- Facilitation of the implementation of national waste management strategies in collaboration with partners such as BCRC Beijing, JICA, the European Union, the Integre programme, and Pacific Regional Infrastructure Forum (PRIF).
- Support for PICs to improve management of used oil and marine litter and its source

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

Frank GRIFFIN	Hazardous Waste Management Adviser
Ma Bella GUINTO	Solid Waste Management Adviser
Anthony TALOULI	Pollution Adviser
Stewart WILLIAMS	PacWaste Programme Manager
Elizabeth VANDERBRUG	PacWaste Programme Officer
Lusiana RALOGAIVAU	GEFPAS Project Coordinator
Amber CARVAN	PacWaste Communications Officer
Tim HARTLEY	PacWaste Solid Waste Project Officer
Faailo MAIUU	Secretary to the Programme Director

Component: **WMPC1 – BEHAVIOURAL CHANGE**

Goal: **Support Member countries with legislation, regulation, and financial instruments, that lead to changes in behavior for minimizing pollution, and effectively managing wastes and hazardous chemicals through education and communication**

<table>
<tr><th>2017 Goals</th><th>Targets</th><th>Indicators</th><th>2017 Activities</th><th colspan="3">Budget Estimates US$</th></tr>
<tr><td colspan="7">WMPC1: Behavioural Change
WMPC1.1 – Strategy Support Member countries with legislation, regulation, and financial instruments, that lead to changes in behavior for minimizing pollution, and effectively managing wastes and hazardous chemicals through education and communication</td></tr>
<tr><td>W3.1.1
Strengthened awareness in communities of the need for, and advantages of, effective waste and hazardous chemical management and pollution control measures, resulting in reduced litter and healthier living environments</td><td>3.1.1.1
By 2020, increase in proportion of waste and hazardous chemicals appropriately managed by all Members</td><td>• The proportion of waste and hazardous chemicals appropriately managed</td><td>1. Provide technical support for improved regional management of asbestos, E-waste and healthcare waste (PacWaste).
2. Provide technical support to improve regional E-waste recycling including implementation of a regional recyclers network (PacWaste).
3. Provide improved technical support for the management of green waste.
4. Provide technical support for improved disaster waste management in Fiji, Vanuatu and Tuvalu.
5. Assist Samoa and RMI in the development of the national Waste and Pollution Management Strategy,
6. Development of relevant EDF11 regional proposals,
7. Continue implementation of the 10-year Pacific Regional Waste and Pollution Management Strategy 2016-2025 (Cleaner Pacific 2025),
8. Pacific Regional Centre (PRC) 2018-2019 work plan completed and aligned with the Cleaner Pacific 2025 and Division work plan,
9. Waigani Convention STAC meeting and COP successfully organized and convened,
10. Coordinate Noumea Convention COP Meeting in Samoa,
11. Undertake regional education and awareness campaigns on hazardous waste (asbestos, E-waste, healthcare waste) through the PacWaste programme.
12. Complete survey of used oil management in PNG.
13. Implement improved used oil management practices in 11 PICs.
14. Complete National Used oil Legislations for 11 PICs.</td><td colspan="3">Sub Total – 2,866,427
Personnel Costs: 259,730 | Operating Costs: 2,602,197 | Capital Costs: 4,500
Source of Funding
AUXB 125,656
AUXXB 70,070
EU 2,352,892
FAO 2,000
Multi donor 13,090
NZXB 87,078
Prog. Support 2,616
UNEP 213,024</td></tr>
</table>

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
			15. Complete procurement of used oil storage tanks and oil spill equipment for 11 PICs. 16. Review and improve Regional Training Program on Solid and Hazardous Waste management, 17. Provide technical support for national level education and awareness uPOPs campaign for 14 PICs. 18. Complete a Regional Position Paper on Regional Re-packaging, Collection, Shipping and Disposal of Chemical Waste in the Pacific, 19. Complete a Regional Position Paper existing traditional ecological knowledge such as composting - can reduce POPs and assist in resilient food production in the region. 20. Complete a Regional Pesticide Container Management Strategy,	
	3.1.1.2 By 2020, improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members	• The coastal marine water quality and number of pollution incidents	1. Maintain and support ongoing analysis and follow on marine debris initiatives and recommendations of the GEN6 report. 2. Maintain and support ongoing community marine litter management initiatives. 3. Establish new community marine litter management initiatives. 4. Complete investigation of potential impacts of fish ingestion of marine plastics. 5. Provide technical assistance upon request for the development of Particularly Sensitive Sea Areas (PSSAs) in the region.	**Sub Total – 41,667** Personnel Costs: **36,167** / Operating Costs: **5,500** / Capital Costs: **-** Source of Funding **AUXB** **39,052** **Prog support** **2,616**
	3.1.1.3 Waste minimization programmes based on 'refuse, reduce, reuse, recycle' principles are implemented at five high-profile regional sporting/cultural events and lessons learned disseminated widely	• The number of waste minimization programmes implemented at high-profile events.	1. Prepare a regional event waste management guideline,	**Sub Total – 76,417** Personnel Costs: **35,517** / Operating Costs: **40,900** / Capital Costs: **-** Source of Funding **EU** **47,804** **NZXB** **5,006** **UNEP** **23,607**
	3.1.1.4 Waste management communications toolkit developed by 2018 and in use by at least five PICT Members by 2020	• The extent to which waste management communications toolkit is finalized; number of Members using the toolkit	1. Prepare a regional communication toolkit for hazardous waste management,	**Sub Total – 72,792** Personnel Costs: **20,039** / Operating Costs: **52,753** / Capital Costs: **-** Source of Funding **EU** **53,209** **IMO** **11,883** **UNEP** **7,700**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
	3.1.1.5 Pilot schemes addressing waste, hazardous chemicals, and pollution operating and being monitored in selected Members by 2013	• The number of Members implementing pilot schemes on waste, hazardous chemicals, and pollution.	1. Assist in the inception of the J-PRISM Phase 2 Project, 2. Assist in the inception of the Tuvalu Waste Policy Implementation (bilateral project with EU, 3. Provide support to one atoll PIC to improve waste management practices (RMI; PacWaste). 4. Establish the Maritime Technology Coordinating Centre for low carbon transport in the region. 5. Complete Niue composting pilot scheme (GEFPAS). 6. Complete Kiribati healthcare pilot (GEFPAS & PacWaste). 7. Complete the pilots on used pesticide container management programme in Samoa, Tonga and Fiji (GEFPAS).	**Sub Total – 305,715** Personnel Costs: **82,888** | Operating Costs: **222.827** | Capital Costs: **-** Source of Funding **AUXB 13,283** **EU 277,776** **Prog support 2,616** **UNEP 12,040**
WMPC2: **Knowledge, Data, Planning and Research** **WMPC2.1 – Strategy:** **Enable and encourage Member countries to collect, analyse, interpret and disseminate waste, hazardous chemical, and pollution data to enable improved management by 2020.Staged 5 year strategy for strengthening environmental legislation at the national level, with a specific focus on adaptation and mitigation measures concerning climate change**				
W3.2.1 Comprehensive waste management, hazardous chemical and pollution control strategies and plans based on sound technical data developed for Members and priority actions implemented by 2015.	3.2.1.1 Standard methods for collection, storage, analysis and interpretation of pollution and waste management data are established and disseminated and are used by at least 6 PICT Members	• The extent to which standard methods for pollution and waste are finalized	1. Maintain and improve a waste database, 2. Develop relevant EDF11 proposals, 3. Provide ongoing support to PICs to monitor the importation of asbestos and E-waste precursors (PacWaste). 4. Create and publish country waste profiles in consultation with Member countries. 5. Establish and coordinate the Waste and Pollution Management Technical Working Groups under the CPRT and implement outcomes 6. Provide technical advice and support to PICs in the development of coastal resource mapping. 7. Provide support to PICs to complete their Country Maritime Profiles. 8. Provide technical support to facilitate standardized collection of national used oil information (GEFPAS). 9. Provide on-going support to PICs in the implementation of the Waigani and Basel Conventions and chemical-related MEAs (GEFPAS). 10. Provide on-going technical support to PICs on setting up an institutionalized mechanism for Pacific -Pacific Cooperation.	**Sub Total – 115,518** Personnel Costs: **83,598** | Operating Costs: **31,920** | Capital Costs: **-** Source of Funding AUXB 24,279 EU 51,053 NZXB 24,369 Prog support 2,616 UNEP 13,200
		• The number of Members using the standard methods	1. Assist 4 PICs in establishing standard methods for managing hazardous waste.	

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
	3.2.1.2 Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications	• The number of Pacific waste/pollution articles published	1. Finalise the Pacific Country Report on Status of 3R Implementation in Asia and the Pacific (to be published). 2. Finalise the Waste-to-Energy Information paper. 3. Regularly update PacWaste, GEFPAS and WMPC sections of the SPREP website. 4. Produce, update, publish and disseminate communication materials related to the PacWaste and GEFPAS projects, and the WMPC Division. 5. Publish a minimum of four articles connected with hazardous waste management in the BCRC-China Newsletter. 6. Highlight waste and pollution management issues through the SPREP-Tok newsletter. 7. Publish and distribute two issues of the Waste Line newsletter.	**Sub Total – 135,663** Personnel Costs: **86,163** / Operating costs: **49,500** / Capital Costs: **-** Source of Funding **AUXB 13,283** **EU 67,874** **NZXB 5,006** **UNEP 49,500**
	3.2.1.3 By 2020, a regional overview of the status of waste and hazardous chemical management and pollution control issues published	• The extent to which a regional overview of waste, chemical, and pollution control is finalized.	1. Refine waste and pollution indicators through the Cleaner Pacific 2025 strategy and the PacWaste and GEFPAS programmes.	**Sub Total – 12,791** Personnel Costs: **12,791** / Operating Costs: / Capital Costs: Source of Funding **AUXB 7,785** **NZXB 5,006**
WMPC3: **WMPC3.1 – Strategy**	**Capacity Building and Good Practice Guidance** **Identify and address Members' capacity gaps to enable implementation of waste and hazardous chemical management and pollution control activities by 2015**			
W3.3.1 Significantly enhanced capacity within Members to develop and implement waste and hazardous chemical management and pollution control programmes and activities by 2015	3.3.1.1 Baseline analysis of capacity for waste and hazardous chemical management and pollution prevention completed, in cooperation with existing work such as that of the Food and Agriculture Organization, in 2017 and reviewed in 2020	• The extent to which a baseline analysis of capacity for waste and hazardous chemical management is completed	1. Develop relevant EDF11 proposals. 2. Analyse the PIDOC (Pacific Island Database of Capacity Development Activities). 3. Provide technical advice and support to six PIC on used oil management. 4. Provide technical support to 4 PICs in establishing their needs assessment for hazardous waste management.	**Sub Total –87,504** Personnel Costs: **10,504** / Operating Costs: **77,000** / Capital Costs: **AUXB 5,498** **NZXB 5,006** **UNEP 77,000**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
	3.3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2018	• The number of core regional activities addressing waste/pollution capacity gaps	1. Develop a regional disaster waste management strategy. 2. Assist with mainstreaming of Cost Benefit Analysis , Monitoring and Evaluation for improved waste management. 3. Conduct training on data collection, management and dissemination. 4. Conduct a regional consultation on the Regional Scrap Metal Strategy. 5. Provide technical advice and support to PICTs in carrying out port biological baseline surveys for high risk ports. 6. Provide technical assistance to implement outcomes of regional marine pollution conferences and meetings (ORRT, PMTA, PPA).	**Sub Total – 111,824** Personnel Costs: **6,442** / Operating Costs: **105,382** / Capital Costs: **-** Source of Funding **AUXB 11,834** **UNEP 99,990**
	3.3.1.3 By 2020, five models of good waste management and pollution-prevention practices identified and disseminated to all Members and at least one model replicated in selected Members	• The number of models of good waste and pollution practices disseminated • The number of models replicated	1. Develop and disseminate best practice information for management of asbestos, E-waste, healthcare waste, chemicals, used oil, marine litter and mercury. 2. Provide technical support and assistance to four PICs in the replication of appropriate and relevant waste and pollution best practice models.	**Sub Total – 71,339** Personnel Costs: **39,667** / Operating Costs: **31,672** / Capital Costs: **-** Source of Funding AUXB 10,996 EU 57,880 Prog support 2,462
	3.3.1.4 Training in best practice waste and hazardous chemical management and pollution prevention guidelines made available to all Members through a dissemination program	• The number of guidelines on best practice waste and hazardous chemicals management disseminated	1. Implement best practice training for improved management of asbestos (PacWaste). 2. Implement best practice training for improved management of healthcare waste (PacWaste). 3. Implement best practice training for improved management of E-waste (PacWaste). 4. Provide technical support to update NATPLANs in two PICTs. 5. Provide technical advice and support in the development and maintenance of National Marine Pollution Prevention Legislation (including shipping related invasive marine pests) in two PICTs. 6. Provide technical training to four PICs on the implementation of the Waigani and Basel Conventions as well as relevant chemical-related MEAs. 7. Publish uPOPs Guideline for dissemination. 8. Publish Chemical Management Toolkit and Training Manual for dissemination.	**Subtotal – 402,825** Personnel Costs: **147,363** / Operating Costs: **255,462** / Capital Costs: Source of Funding **AUXB 92,651** **AUXXB 13,640** **EU 148,313** **IMO 118,834** **UNEP 29,387**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
W3.3.2 Members are better equipped to prevent, prepare for, and respond to, ship-sourced marine pollution	3.3.2.1 Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOL) 2015-2020 achieves its objectives	• The PACPOL objectives have been met in the end-of-strategy assessment	1. Include and update the Port Reception Facilities Plans with additional Pacific ports. 2. Provide assistance to two PICs to carry out marine spill risk assessment. 3. Conduct a regional risk assessment and cost benefit analysis for high risk derelict vessels and wrecks.	**Sub Total – 59,897** Personnel Costs: **48,897** Operating Costs: **11,000** Capital Costs: Source of Funding **AUXB** **57,435** **Prog support** **2,462**

TOTAL PRIORITY 3	**Total Personnel**	**$869,766**
	Total Operating	**$3,486,114**
	Total Capital	**$4,500**
	OVERALL TOTAL	**$4,360,379**

BUDGET ESTIMATES US$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	316,645
	EU	407,997
	NZXB	100,122
	Prog Support	15,388
	UNEP	29,613
Operating Costs:		
	AUXB	85,107
	AUXXB	83,710
	EU	2,648,805
	FAO	2,000
	IMO	130,717
	Multidonor	13,090
	NZXB	31,350
	UNEP	495,834
SECURED FUNDING	4,360,379	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	333,892
Fiji	13,798
Federated States of Micronesia	26,898
Guam	5000
Kiribati	97,142
Republic of Marshall Islands	187,476
Nauru	345,051
Niue	119,717
Papua New Guinea	56,938
Palau	49,449
Solomon Islands	93,189
Tonga	531,694
Tuvalu	11,238
Vanuatu	614,885
Samoa	12,319
Regional (includes Salaries)	1,861,693
TOTAL BUDGET	**$4,360,379**

STRATEGIC PRIORITY 4: ENVIRONMENTAL MONITORING AND GOVERNANCE

Programme Goal: **By 2015, all Members will have the capacity to respond to develop and implement transparent and robust frameworks and processes for improved environmental governance, planning, monitoring and reporting, and the Secretariat will be producing regional State of Environment Assessments**

The Environmental Monitoring and Governance (EMG) Division will provide cross-cutting support in the areas of capacity development; policy; legislation, compliance; planning, monitoring, reporting and access to finance, enabling countries to meet Multilateral Environmental Agreements (MEA) obligations and sustainable development goals.

The main source of funding for delivery of activities is the EU funded ACP MEAs Project Phase 2 which focuses on the biodiversity and waste sectors with supplemental funding provided by the EU funded Biodiversity and Protected Area Management Programme (BIOPAMA).

There has been a strong demand for EIA training as the EIA process is not yet fully functional nor effective in a number of member countries.
The review of environmental legislation in all member countries is almost complete and will provide baseline information on areas in which further legislative assistance will be required.

Assistance to several members in developing their NEMS (or equivalent) through a multi-stakeholder process has been successful and will continue.
Similarly SOE report writing workshops (write-shops) have been conducted in several member countries to initiate or accelerate the process of writing these reports and this work will continue.

Key activities include:

- EIA and SEA Training in Tokelau, FSM and Cook Islands
- Development of Regional EIA Training Manual
- EIA and SEA engagement with BBNJ process
- Development of compliance and enforcement training materials
- Assessment of priority needs for environmental law
- Progress development of NEMS in RMI
- Start process for NEMS development for NIUE, FSM, Palau
- Continue building capacity to integrate waste and biodiversity cluster monitoring data into MEA reporting, SOEs and NEMS
- Ensure the uptake and use of SOE report in RMI and Cook Islands
- Start process for SOE development and build SOE capacity for Niue and Vanuatu. Introduce SOE process with Palau

Delivery of the outputs will be provided by:

Under Recruitment	Director – Environmental Monitoring & Governance
Clark PETERU	Legal Adviser
Meapelo MAIAI	GEF Support Adviser
Jope DAVETANIVALU	Planning and Capacity Development Adviser
Paul ANDERSON	Environmental Monitoring and Reporting Officer
Melanie BRADLEY	Environment Planning Officer
Ryan WRIGHT	Spatial Planning Officer
Vainuupo JUNGBLUT	BIOPAMA Project Officer
Kilom ISHIGURO	Spatial and Data Technician
Pauline FRUEAN	Secretary to Director/Divisional Assistant
Vacant (unfunded)	Sustainable Development Adviser
Vacant (unfunded)	Environmental Monitoring and Planning Adviser

COMPONENT: **EMG1 – ENABLING FRAMEOWRKS**

GOAL: **Strengthen national frameworks, policies and processes for – and implementation of – environmental governance including Environmental Impact Assessment (EIA) monitoring and reporting, and related institutional arrangements**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
EMG1 Enabling Frameworks **EMG1.1 STRATEGY: Strengthen national frameworks, policies and processes for – and implementation of – environmental governance including Environmental Impact Assessment (EIA), monitoring and reporting, and related institutional arrangements**				
E4.1.1 Formalised adoption and utilization of Strategic Environmental Assessment (SEA) and Integrated Environmental Assessment (IEA) as key planning tools in all countries.	4.1.1.1 By 2015, Pacific-related models for regulatory framework including EIA, IEA, and SEA developed	• The number of regulatory framework models (EIA, IEA, and SEA) developed	1. EIA and SEA Training in Tokelau, FSM and Cook Islands 2. Development of Regional EIA Training Manual 3. EIA and SEA engagement with BBNJ process 4. DSM engagement through International Seabed Authority 5. Work with Pacific Region Infrastructure Facility members on environmental and social safeguards	**Sub total –183,197** Personnel Costs: **152,625**; Operating Costs: **30,572**; Capital Costs: **-** Source of Funding **NZXB 168,639** **Prog Support 5,029** **UNEP 9,529** **Sub Total –** Personnel Costs: **-**; Operating Costs: **-**; Capital Costs: **-** **Source of Funding**
	4.1.1.2 By 2015, integrated framework of enabling policies and regulations based on models in place in at least five PICT Members	• The number of Members that have put in place integrated regulatory frameworks based on the Pacific models • Level of compliance with national environment laws		
	4.1.1.3 By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed	• The completion of a needs analysis survey		
EMG1.2 STRATEGY: Staged 5-year strategy for strengthening environmental legislation at the national level, with a specific focus on adaptation and mitigation measures concerning climate change				
E4.1.2 Members have passed key legislation in order to meet obligations of major Multilateral Environmental Agreements (MEAs) and national environmental priorities.	4.1.2.1 By 2015, national reviews of environmental law that were conducted in the 1990s are updated and published	• The number of Members whose environmental law review have been updated		**Sub Total – 16,289** Personnel Costs: **16,289**; Operating Costs: **-**; Capital Costs: **-** Source of Funding **NZXB 16,289**

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
	4.1.2.2 National legislation in place and officers trained to implement MEA obligations (such as CITES law enforcement and awareness materials)	• The number of Members with legislation to implement MEA obligations • The number of Members with officers trained to implement MEA obligations	1. Development of compliance and enforcement training materials followed by a workshop in one PIC. 2. Assessment of priority needs for environmental law	**Sub Total – 144,599** Personnel Costs: **79,278** | Operating Costs: **65,321** | Capital costs: **-** Source of Funding **AUXB 70,360** **NZXB 61,218** **Prog support 2,347** **UNEP 10,675**
	4.1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors	• The number of proposals from PIC MEA signatories for priorities for future support		**Sub Total – 132,332** Personnel Costs | Operating Costs | Capital Costs **98,892** | **33,440** | **-** Source of Funding **AUXB 125,985** **Prog Support 2,347** **UNEP 4,000**
EMG2 **EMG 2.1 STRATEGY:**	**Mainstreaming** **Support mainstreaming of environmental governance policies and initiatives related to climate change, sustainable biodiversity and ecosystem management, invasive species, and waste management across the programmes and in national development and budgetary planning processes.**			
E4.2.1 Increased engagement of economic and social sectors, national research and education institutions in environmental planning.	4.2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning	• The number of Members with economic, research, and education sectors engaged in environmental planning		
	4.2.1.2 By 2015, regionally agreed priorities for international targets in MEAs, Millennium Development Goals and other international frameworks are mainstreamed in national policy and strategies by at least five Members	• The number of Members that include regionally agreed priorities for international targets in their national policy and strategies	1. Progress development of NEMS in RMI 2. Start process for NEMS development for NIUE, FSM, Palau	**Sub total – 225,082** Personnel Costs | Operating Costs | Capital Costs **141,235** | **83,848** | Source of Funding **AUXB 191,886** **Prog Support 2,347** **UNEP 30,849**
	4.2.1.3 Gender issues are factored into environmental planning	• Evidence that gender issues are factored into environmental planning		

<table>
<tr><th>2017 Goals</th><th>Targets</th><th>Indicators</th><th>2017 Activities</th><th>Budget Estimates US$</th></tr>
<tr><td colspan="5">EMG3: Building Capacity
EMG 3.1 STRATEGY: Strengthen capacity at the national and regional levels to implement effective environmental monitoring and assessment processes for EIA, SEA, and IEA, and for reporting on the State of the Environment</td></tr>
<tr><td rowspan="3">E4.3.1
Strengthened national and regional capacity (both technical and human resources) for monitoring and reporting on the SoE on a regular basis.</td><td>4.3.1.1
By 2015, a standardised regional programme and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment, and reporting developed and tested</td><td>• The date on which a regional environmental monitoring training programme is finalised</td><td rowspan="4">1. Continue building capacity to integrate waste and biodiversity cluster monitoring data into MEA reporting, SOEs and NEMS</td><td rowspan="4">Sub Total – 10,120
Personnel Costs | Operating Costs | Capital Costs
10,120
Source of Funding
10,120 UNEP</td></tr>
<tr><td>4.3.1.2
By 2015, environment monitoring training programme is established, and ‘train-the-trainer’ courses delivered, in at least nine PICT Members</td><td>• The number of Members in which environmental monitoring training has been established</td></tr>
<tr><td>4.3.1.3
By 2015, a network for environmental assessment and planning professionals in the Pacific established</td><td>• The number of environmental assessment and planning professionals that have subscribed to a network</td></tr>
<tr><td>E.4.3.2
National capacity to implement national policy frameworks/ legislation is strengthened.</td><td>4.3.2.1
By 2015, capacity needs assessments completed and action taken to fill gaps</td><td>• The proportion of capacity gaps that are being addressed</td></tr>
</table>

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
EMG4. Monitoring and Reporting **EMG4.1 STRATEGY: Develop national and regional priority environmental indicators and a regionally appropriate State of the Environment (SoE) reporting programme**				
E4.4.1 Standardised regional and national State of the Environment reporting system measuring environmental baselines and changes developed and widely utilized.	4.4.1.1 By 2015, a framework for conducting regular regional SoE assessment and reporting together with data access and sharing arrangements established	• The date by which a regional SoE framework is established	1. Ensure the uptake and use of SOE report in RMI and Cook Islands 2. Start process for SOE development for Niue and Vanuatu, introduce SOE process with Palau. Build SOE capacity in Niue and Vanuatu 3. Assist EPO and PCDA on NEMS and EIA Training and capacity building under activity 4.1.1.1 in Cook Islands, Niue and Palau 4. Spatial analysis and online development under ACPMEA, BIOPAMA, GOBI, MACBIO	**Sub Total – 380,612** Personnel Costs: **208,815** Operating Costs: **170,197** Capital Costs: **1,600** Source of Funding AUXB 26,211 GIZ 920 IU 31,278 Multi donor 98,226 Prog support 4,694 UNEP 219,284
	4.4.1.2 Baseline of key regional environmental indicators established, including headline indicators for climate change, biodiversity and waste and pollution, regular monitoring implemented, and a 2015 report on regional biodiversity status produced	• The date by which the baseline of key environmental indicators is finalised		
	4.4.1.3 By 2015, a first report on the region's SoE developed and disseminated	• The number of members that have provided input on SoE indicators • The extent to which the regional SoE report is complete		
	4.4.1.4 By 2015, national and regional database systems for environmental inventories and monitoring established	• The extent to which national and regional inventory systems are finalized		
	4.4.1.5 By 2015, procedures for data and information management and reporting established	• The number of Members with data management procedures in place		
	4.4.1.6 By 2015, at least five PICT Members have produced national SoE reports	• The number of Members that have produced SoE reports		

TOTAL PRIORITY 4	**Total Personnel**	**$697,134**
	Total Operating	**$393,498**
	Total Capital	**$1,600**
	OVERALL TOTAL	**$ 1,092,232**

BUDGET ESTIMATES US$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	274,356
	Multi donor	98,226
	NZXB	201,893
	Prog support	16,765
	UNEP	105,895
Operating Costs:	AUXB	140,086
	GIZ	920
	NZXB	44,253
	UNEP	176,960
	IU	31,278
Capital Costs:	GIZ	1,600
SECURED FUNDING	**$1,092,232**	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	13,075
Fiji	3,000
Federated States of Micronesia	15,550
Republic of Marshall Islands	27,595
Niue	40,450
Palau	29,300
Regional (including Salaries)	913,108
Tokelau	2,480
Tuvalu	3,000
Vanuatu	21,000
Samoa	23,674
TOTAL BUDGET	**$1,092,232**

STRATEGIC PRIORITY 5: CORPORATE SERVICES

GOAL: To ensure effective functioning of the Secretariat and the efficient delivery of services to all Members

Strategic Context

The focus of the Executive and Corporate Services is to ensure that SPREP continues to be an effective and efficient organization through the provision of support services in finance, human resources and administration, information technology, communications and outreach, publications, education and information services in order to achieve Members priorities pursuant to the SPREP Strategic Plan 2011-2015.

This includes support to the priority areas of: climate change, biodiversity an ecosystem management, waste and pollution management, and environmental governance and monitoring.

HR and Finance Platforms for Internal systems and processes have been strengthened and efforts will continue to enhance those to integrate well with project management and improve efficiency and improve reporting.

Support for the delivery of outputs under the Executive management and corporate services will be provided by the following staff:

Name	Position
Kosi LATU	Director General
Roger Cornforth	Deputy Director General
Rosanna GALUVAO AH-CHING	Executive Assistant to the Director General
Apiseta ETI	Executive Assistant to the Deputy Director General
Audrey BROWN-PEREIRA	Executive Officer
Selesitina MENI-RETI	Internal Auditor
Simpson Abraham	SPREP Solid Waste Management Expert - FSM
Simon WILSON	Climate Finance Adviser
Christian SLAVEN	Information Technology Manager
Epeli TAGI	IT Network and Systems Support Engineer
Billy CHAN TING	Web Applications Developer Specialist
Ainsof SO'O	Systems Developer & Analyst
Tavita SUA	IT Assistant
Nanette WOONTON	Media and Public Relations Officer
Leanne MOANANU	Communications Support Officer
Miraneta WILLIAMS-HAZELMAN	Information Resource Centre & Archives Manager
Angelica SALELE	Information Management Officer
Lupe SILULU	Records & Archives Officer
Emma ARASI	Records & Archives Assistant
Petra Chan Tung	Finance and Administration Adviser
Veronica F. LEVI	Financial Accountant
Siniva TUUAU-ENOSA	Project Accountant
Alvin SEN	Project Accountant
Maraea SLADE-POGI	Procurement Officer
Rachel LEVI	Finance Officer
Penina MATATUMUA	Finance Officer
Sabrina REUPENA	Finance Officer
Reuben TAMANIKAIYAROI	Finance Officer
Hetta LEATULAGI	Finance Officer – Travel
Anuilagi TYRELL	Finance Officer – Data Processing
Lawrence WARNER	Property Services Officer
Faamanatu SITITI	Driver/Clerk
Tologauvale LEAULA	Cleaner/Teaperson
Amosa TO'OTO'O	Cleaner/Teaperson
Tagiilima ENELE	Groundsman
Simeamativa LEOTA-VAAI	Human Resources Adviser
Luana CHAN-JAMIESON	Human Resources Officer
Christine PURCELL	Assistant Human Resources Officer
Jolynn MANAGREVE-FEPULEAI	Assistant Human Resources Officer
Monica TUPAI	Corporate Services Assistant

Strategic Priority 5: Corporate Services

Goal: All crosscutting services for the secretariat are aligned with the goals of the 4 priority areas of the strategic plan

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
Component: 5.1 – Executive Management **CS1.1 – Strategy: Support Members through the effective delivery of services**				
C5.1.1 The Secretariat to be effectively led and commanding sufficient financial and human resources to deliver on the strategic priorities of the new Strategic plan	5.1.1.1 Assess the effective delivery of corporate services to ensure that the Secretariat can achieve the priorities of the new Strategic Plan	• The Secretariat is well resourced and supported resulting in the achievement of the strategic priorities of the new Strategic Plan	1. Undertake wide and effective consultation with Members, partners and staff on the implementation of the new Strategic Plan, and the PIP 2. The new PIP reflects the priorities of SPREP members and is submitted for adoption at the 28th SPREP meeting 3. Governance functions of SPREP are further strengthened including monitoring and evaluation, risk management and financial management.	**Sub Total – 1,334,225** Personnel Costs: **912,094** Operating Costs: **417,131** Capital Costs: **5,000** Source Funding **AUXB** **296,984** **Prog. Support** **1,037,241**
	5.1.2.1 Ensure the effective planning and servicing of the SPREP meeting, including implementing the governance arrangements to be agreed at SM27, and other related high level meetings for which SPREP is responsible.	• Biennial SPREP meeting is conducted in a professional manner, and all members are able to attend and participate • Alternate year governance arrangements agreed by SM27 effective and appropriately supported	1. Provision of all relevant documentation to members ahead of the 28th SPREP meeting, 2. SPREP meeting report was published an printed both in print and electronic form in English and French and distribute don tie to Members, 3. 2016 Annual Report is produced in a very high standard and circulated to Members in time for the 28th SPREP meeting.	
	5.1.3.1 Ensure effective and regular consultation with Members	• Members are consulted and informed of important decisions • Involvement of the TROIKA members to be part of the Audit Committee ensuring effective consultation with Members, • New Risk Management for the Secretariat completed, • The Secretariat management is provided with professional advice to improve effective ness of risk management, internal control and governance processes.	1. Implement 2017 Audit plan 2. Service the Audit Committee by arranging for two meetings during the year and reporting on its activities to the Secretariat 3. Provide technical advice and assistance to management on internal controls and risk management issues 4. Monitor fraud policy and its implementation	

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
Component: 5.2 – Information and Communications Sub-Component : 5.2.1 – Information Technology and Communications				
C5.2.1a Secure and useable information and communication systems provided	5.2.1.1 Corporate and programme database managed	• Corporate programme databases are available to users, are regularly maintained on an appropriate and stable technical platform	1. development and maintenance of SPREP website 2. provide technical advice and assistance to implementing Employee Connect and Recruitment system 3. provide advice and support on enhancing the Financial system (TechOne) 4. development and maintenance of the Project Management Information System 5. provide technical advice and support to corporate systems and regional projects in approved[1] ICT portfolio[2]	**Sub Total – 812,691** Personnel Costs: **534,841** Operating Costs: **245.150** Capital Costs: **32,700** **Source of Funding** **NZXB 19,800** **AUXB 299,936** **Prog. Support 484,955** **UNDP 8,000**
	5.2.1.2 ICT services support for the Secretariat provided	• ICT services are available to SPREP staff and are maintained on a stable technical platform • Disruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities	1. Upgrade Mail and conference systems 2. Upgrade Intranet and collaboration tools 3. train staff on IT tools and common software applications 4. provide technical training to approved projects 5. provide ICT support to SPREP Meeting and SPREP organised workshops/conferences 6. provide technical advice and support to approved programme/project websites, helpdesk and portals	
	5.2.1.3 ICT risk management process developed and maintained	• ICT risk management processes are developed and deployed that enable retrieval of up-to-date information in the shortest possible time in the event of an ICT disaster	1. revise and test SPREP ICT Disaster Recovery Plans 2. revise and implement IT policies and procedures 3. Develop IT Strategy 4. monitor and maintain Service Level Agreements and business partner relations	
Component: 5.2 – Information and Communications Sub-Component: 5.2.2 – Library and Information Resource Unit				
C5.2.2a Secure and useable information and communication systems provided	5.2.2.1 Archive system developed and maintained	• System for archiving information that enables easy retrieval developed and deployed	1. Digitise SPREP corporate and programme documentation 2. Scan and catalogue LOAs, MOUs, LOUs into the archives database 3. Maintain the SPREP's archives database	

[1] IT projects approved by IT Manager and funding available
[2] Currently supporting over 20 applications and databases

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
	5.2.2.2 Access to library services provided, maintained and facilitated	• Requests for research services and document delivery actioned successfully within identified time frames • Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form. • Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats • Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders.	1. Provide research and document delivery service to SPREP staff and regional stakeholders. 2. Respond to information requests within 24-28 hours 3. Develop SPREP library database and internet infrastructure to maximise access to environment information resources. 4. Refine system to access information via the PEIN Virtual Libraries 5. Acquire materials in both hardcopy/digital formats to meet SPREP user and stakeholder needs. 6. Develop and/or update existing IRCA policies, guidelines as well as marketing resources. 7. Disseminate SPREP publications to members, stakeholders and depository libraries within identified timeframes in appropriate formats. 8. Increase SPREPs presence and visibility on the social media community – Facebook, YouTube, Twitter	
	5.2.2.3 Records Management systems maintained and services provided	• Records Management systems are in place and regularly reviewed and updated to reflect current best practice • Registry services is provided	1. Records are scanned into Outlook for efficient retrieval when needed 2. Provide accurate & timely records support service to the Secretariat.	
Component: 5.2 – Information and Communications **Sub-Component: 5.2.3 – Communication, Publications & Education**				
C5.2.3a National Communication and Education capacity, strengthened an supported	5.2.3.1 National environmental education and communication programmes strengthened to support behaviour change at all levels	• Number of countries with communication strategies • Number of publications, awareness raising and education materials available and accessible by members through SPREP • Environmental education and outreach by SPREP is carried out in a coherent and coordinated manner with an emphasis on use of ESD principles	1. Evaluate the current state of communications and education outreach strategies in SPREP member countries to provide an overview and develop a path forward. 2. Lead the Communications and Outreach Team in developing a Strategic Communications Strategy in line with the new incoming Strategic Plan 3. Develop an EE and Outreach Policy and Strategy to be implemented, highlighting a key area of SPREP work for 2017 – inclusive of developing a resource toolkit in a key environment area.	

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
	5.2.3.2 Technical and scientific issues effectively communicated at all levels – community action through to policy development	• The number of science communications material produced and distributed • Level of understanding at regional level on key environment issues	1. Develop a minimum of two resources to help communicate two scientific and technical areas of SPREP work 2. Incorporate at least one innovative approach to communicating science, using lessons from other initiatives and projects.	
	5.2.3.3 Engagement of youth and young professionals in environmental action and decision-making strengthened	• PEEL Initiative established • Number of activities developed through the network • Mentoring system established to support PEEL fellows	1. Review SPREP's work engaging young Pacific islanders and develop a path forward to strengthen this work. 2. Support and moderate PEEL network discussions 3. Support the SPREP Youth Ambassador to strengthen environment activities among young people in at least one activity.	
	5.2.3.4 Reporting of national, regional and international environmental issues and events is strengthened.	• Production of resources for Pacific media to assist with factual news reporting. • Training available for Pacific media to strengthen environment reporting • News reports on activities and events at regional and international environment conferences are distributed • Training available for SPREP member countries and technical officials to enhance work with national and regional media. • Development of strategies for targeted regional and international meetings to raise the voice of Pacific members	1. Four fact sheets/cheat sheets are developed for Pacific media to assist them with developing news articles on key environment issues 2. One internal media training for SPREP staff takes place to help them strengthen media skills 3. A Pacific Voyage to UNFCCC COP 23 and the PMC4 is developed to support communication activities	

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
	5.2.3.5 Awareness of SPREP and its work in the member countries is enhanced through the media.	• All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines news and developments on regular and timely basis • SPREP staff better equipped to build media relationships to raise awareness. • SPREP Public Relations material produced and disseminated • At least one media activity/event hosted by SPREP at regional and/or national level to raise awareness of SPREP and its work	1. SPREP Visibility is clear through the showcasing of SPREP materials and products 2. Ongoing update of a minimum of one news item per day to the SPREP website and SPREP Facebook page, as well as distribution through the Media and Non Media distribution lists consisting of media contacts in every Pacific islands member. 3. SPREP to attend and support the biannual Pacific Media Summit and/or the Pacific Broadcasters Meeting during the Oceania Film Festival 4. SPREP to partner with a media organisation to raise regional profile	
	5.2.3.6 Pacific media capacity to report on environmental issues to raise awareness and understanding is strengthened.	• Production of resources for Pacific media to assist with factual news reporting. • Training available for Pacific media to strengthen environment reporting	1. Four fact sheets/cheat sheets are developed for Pacific media to assist them with developing news articles on key environment issues 2. Regional media training for Pacific island reporters takes place	
	5.2.3.7 SPREP members have access to support for public relations and media components in their national communications strategies.	• Production of resources for members to enhance work with national media. • Media is considered in national planning and task force committees for environment projects. • The number of communications strategies at national level that consider public relations and media • Training available for SPREP member countries and technical officials to enhance work with national and regional media.	1. Support is provided to a minimum of two member countries to help incorporate media engagement in their national communication strategies. 2. A minimum of two communication training sessions to be held in SPREP regional workshops to help strengthen media engagement skills of Pacific members	
	5.2.3.8 Support provided to SPREP and Members for communications and media activities at regional and international events	• News reports on activities and events at regional and international environment conferences are distributed • Development of strategies for targeted regional and international meetings to raise the voice of Pacific members	1. The Pacific Voyage to UNFCCC COP23 and the PMC4 is developed and implemented 2. Communications training is developed for SPREP Members who will be attending international events as part of the Pacific Voyage	

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
	5.2.3.9 The awareness of SPREP and its work in member countries is enhanced both regionally and internationally.	• Public Relations materials produced as per the SPREP visibility and identity guidelines under the SPREP integrated communications strategy. • SPREP website contains up to date and relevant information that has undergone a quality control check in line with the SPREP integrated communications strategy.	1. Continue to update the SPREP website and facebook page with fresh information at least once/week. 2. Increase the number of twitter posts and followers by 20% 3. Develop the new SPREP brand to accompany the new SPREP Strategic Plan	
	5.2.3.10 Development and dissemination of publications and materials on issues and work conducted at SPREP	• All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines	1. All SPREP publications are to be developed by SPREP and distributed in line with the SPREP requirements.	
Component: 5.3 – Finance				
C5.3.1 Transparent, accountable and timely financial information and reporting provided	5.3.1.1 Accurate and timely financial statement presented to SPREP meeting	• Annual financial statements receive unqualified audit opinion and approved	1. Provide financial statements and data for the year 2015 to external auditors for auditing. 2. Monitor the organizations cash flow and balances and provide relevant recommendations 3. Facilitate audits to ensure unqualified audit opinion are received for year 2016 4. Consolidate budget estimates in an accurate and timely manner	**Sub Total – 1,272,827** Personnel Costs: **582,960** Operating Costs: **633,867** Capital Costs: **56,000** Source of Funding **Prog support** **1,242,827** **UNDP** **30,000**
	5.3.1.2 Accurate and timely financial reports provided to donors	• Donor financial reporting requirements met	1. Supports the donor requirements by providing high quality advise and services 2. Provide on time financial reports for all donor requirements	
	5.3.1.3 Accurate and timely management financial reports provided to directorate and programmes	• SPREP executive and programmes have access suitable financial information that enables efficient and effective operation of the Secretariat	1. Advise Senior Management team and staff on financial and policy matters, 2. Provide weekly and monthly financial projects and budget reports required by officer 3. Provide professional financial services and relevant advise to staff 4. Monitor monthly budget reports and provide relevant advice	

<table>
<tr><th>2017 Goals</th><th>Targets</th><th>Indicators</th><th>2017 Activities</th><th>Budget Estimates US$</th></tr>
<tr><td></td><td>5.3.1.4
Integrated financial risk management processes provided</td><td>• Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated</td><td>1. Continue the development and implementation of reforms on the new financial management information system
2. Train and encourages staff on the potential use of the FMIS to improved reporting
3. Provide policy advise and support the staff on procurement policy and related operational matters</td><td rowspan="2"></td></tr>
<tr><td>5.3.1.5
property management and administration</td><td>• Sustainable infrastructure and assets plan and system are in place and are regularly reviewed and updated</td><td>1. Promote efficient property and land management practices
2. Manage properties to maintain their conditions to agreed standards,
3. Provide SMT and official guests with care with driver and associated ground transport services
4. Provide administrative support services to all staff and tenants and review for improvements where necessary</td></tr>
<tr><td colspan="5">Component: 5.4 – Human Resources Management & Administration</td></tr>
<tr><td rowspan="2">C5.4.1
Effective and timely Human Resource Management and Administration advice, policies and procedures provided</td><td>5.4.1.1
Strategic HRM advice and planning</td><td>• Strategic Policy advice on HRM and administration issues are provided</td><td>1. Provide regular, relevant and practical advice to Senior Management Team on key strategic HRM issues in line with CROP and widely accepted international best practices.</td><td rowspan="2">Sub Total – 406,760
Personnel Costs: 253,760 | Operating Costs: 147,000 | Capital Costs: 6,000
Source of Funding
Prog support 406,760</td></tr>
<tr><td>5.4.2.1
Staff Regulations and HRM policies and procedures</td><td>• Staff Regulations is reviewed and regularly updated
• Relevant HRM policies are in place and are regularly reviewed and updated to reflect current best practice
a. Recruitment & Selection
b. Remuneration
c. Retention
d. Induction
e. Staff Terms & Conditions
f. Occupational Health & Safety
g. Employment Relations
• Job analysis and evaluations carried out to reflect the Organisation structure</td><td>1. Ensure Staff Regulations is up to date
2. Review and update existing HRM policies and procedures and continue to develop necessary policies to reflect current best practice
3. Participate in the work of the CROP Harmonisation Working Group in particular it’s established Workplan
4. Implementation of the HR Module of the HR Information Systems project
5. Continue to review and update Job descriptions and evaluations to reflect the functions of the organisation structure and values of the jobs
6. Continue to identify areas for development of HR
7. Ensure recruitment and retention of qualified staff</td></tr>
</table>

2017 Goals	Targets	Indicators	2017 Activities	Budget Estimates US$
	5.4.3.1 Performance Development System (PDS) and Learning & Development	• The PDS is implemented across the organisation and is linked to remuneration • Learning & Development Plans are addressed	1. Ensure the Performance Development System is up to date and continues to support staff performance development 2. Identify relevant training & development opportunities to address Staff Learning & Development Plans for continuous professional development and capability building	
	5.4.4.1 Property management and administration	• Sustainable infrastructure and assets plan and systems are in place and are regularly reviewed and updated		

TOTAL PRIORITY 5	**Total Personnel**	**$ 2,283,654**
	Total Operating	**$ 1,443,148**
	Total Capital	**$99,700**
	OVERALL TOTAL	**$3,826,502**

BUDGET ESTIMATES US$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	546,919
	Core	1,736,735
Operating Costs:		
	AUXB	50,001
	NZXB	19,800
	Core	1,343,347
	UNDP	30,000
Capital Costs:	Core	91,700
	UNDP	8,000
SECURED FUNDING	**$3,826,502**	

DETAILED BUDGET ANALYSIS FOR YEARS 2017 - By Targets																
CLIMATE CHANGE																
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates		
IMPLEMENTATION COSTS	**1.1.1.1**	**1.1.1.2**	**1.1.2.1**	**1.1.3.1**	**1.2.1.1**	**1.2.1.2**	**1.2.1.3**	**1.2.1.4**	**1.2.2.1**	**1.2.3.1**	**1.2.3.2**	**1.3.1.1**	**1.3.2.1**	**1.3.3.1**	**Grand Total**	
I. PERSONNEL COSTS																
Climate Change Adaptation Adviser	10,919	21,837	21,837	21,837						32,756					**109,187**	
Climate Change Adviser	22,809		15,206	22,809	7,603	7,603		7,603	7,603	30,412		15,206	7,603	7,603	**152,059**	
Climate Change Institutional Knowledge Advise	49,716	49,716													**99,432**	
Climate Prediction Services Coordinator					74,137										**74,137**	
CossPac Capacity Development Officer								46,515							**46,515**	
CossPac Climate Traditional Knowledge officer								42,619							**42,619**	
CossPac Climatology officer								89,538							**89,538**	
Director, Climate Change	12,743	12,743	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	**159,291**	
Knowledge Management Officer						72,125									**72,125**	
Meteorology and Climate Officer					18,174		27,261	40,891	4,543						**90,869**	
Pacific MetDesk Project Assistant								10,385							**10,385**	
PI- Global Ocean Observing System Coordinator								81,124							**81,124**	
Secretary to Director CC/Divisional Assistant	1,546	1,374	1,546	1,546	1,546	1,374		1,374	1,374		1,374	1,374	1,374	1,374	**17,177**	
Web Applications Developer Specialist							53,118								**53,118**	
	97,733	**85,671**	**49,740**	**57,343**	**112,610**	**92,253**	**91,529**	**331,200**	**24,671**	**74,318**	**12,525**	**27,730**	**20,128**	**20,128**	**1,097,577**	
II. OPERATING COSTS																
Consultants	265,335		410,208				50,700		65,000						**791,243**	
Direct Funding						34,690		179,000	257,129						**470,818**	
Other Operational Expenses	46,686	897	34,204	2,077	20,400	6,219	19,323	63,370	34,701	6,832		671			**235,380**	
Travel	3,000		11,500		9,550		3,500	48,500	6,500	42,500					**125,050**	
Workshops & Trainings	100,000			10,100	61,100		59,994	33,000		6,900					**271,094**	
	415,021	**897**	**455,912**	**12,177**	**91,050**	**40,909**	**133,517**	**323,870**	**363,330**	**56,232**	**-**	**671**	**-**	**-**	**1,893,585**	
III. CAPITAL EXPENDITURE	-	-	-	-	-	-	-	**3,000**	-	-	-	-	-	-	**3,000**	
GRAND TOTAL	**512,754**	**86,567**	**505,652**	**69,520**	**203,660**	**133,161**	**225,046**	**658,070**	**388,001**	**130,550**	**12,525**	**28,401**	**20,128**	**20,128**	**2,994,162**	
1.1.1.1	Mainstreamed Climate change adaptation, including ecosystems-based approaches and risk reduction in sustainable development strategies															
1.1.1.2	Lessons learned from adaptation efforts, including PACC have been documented in and replicated in at least five countries participating in PACC															
1.1.2.1	By 2015, all adaptation projects are consistent with agreed regional objectives															
1.1.3.1	By 2015, there is a significant increase in resources for adaptation; more funding disbursed and projects implemented															
1.2.1.1	At least 10 Members have strengthened institutional capacity and able to use and apply climate change and disaster risk reduction information for policy development															
1.2.1.2	By 2011, a climate change portal developed and at least five targeted awareness programmes and communication strategies developed and delivered															
1.2.1.3	All recommendations of the Regional Meteorological Review are implemented															
1.2.1.4	At least 14 national meteorological services have improved access tools and applied scientific Pacific climate drivers and projections; and installed and implemented national															
	climate and disaster databases															
1.2.2.1	Informed participation and decision making in responding to climate change impacts															
1.2.3.1	By 2015, all PICs are effectively participating in key international climate change negotiations															
1.2.3.2	Increased number of contributions from the region to the 5th report of the Intergovernmental Panel on Climate Change															
1.3.1.1	Human resource capacity development, institutional strengthening and environmental training supported															
1.3.2.1	By 2015, energy efficiency technologies are in widespread use in the region															
1.3.3.1	By 2015, all Members can refer to accurate emissions inventories and assessments of their technical needs															
1.3.4.1	By 2015, all Members have designated national authorities under the carbon offsetting mechanism, and are developing projects under the Clean Development Mechanism of the Kyoto Protocol															

DETAILED BUDGET ANALYSIS FOR YEARS 2017 - By Targets																
BIODIVERSITY ECOSYSTEM MANAGEMENT																
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	2.1.1.1	2.1.1.2	2.1.1.3	2.1.1.4	2.1.1.5	2.1.1.6	2.1.2.1	2.1.3.1	2.1.4.1	2.1.5.1	2.2.1.1	2.2.1.2	2.2.2.1	2.2.2.2	2.2.2.3	2.2.3.1
Operating category	Salary															
I. PERSONNEL COSTS																
PEBACC Communications Officer							72,517									
Biodiversity Adviser	45,589							34,192	34,192							
Coastal and Marine Adviser		21,617	21,617	21,617	5,404	10,809	5,404	5,404	5,404	10,809						
Director, Biodiversity and Ecosystems Management	10,808		10,808				10,808	10,808	10,808	10,808		10,808	10,808			10,808
Ecosystem Biodiversity Officer		44,026						44,026	9,784							
Invasive Species Adviser																
PEBACC Fiji Project Officer							15,478									
PEBACC Finance & Administration Officer							15,478									
PEBACC Project Manager							125,538									
PEBACC Solomon Islands Country Manager							102,968									
PEBACC Vanuatu Country Manager							97,573									
PEBACC Vanuatu Project Officer							15,127									
Secretary to Director BEM/Divisional Assistant	1,523						1,523	1,523	1,523	1,305		1,305			1,305	1,305
Shark & Ray Conservation Officer											19,884					
Threatened & Migratory Species Adviser											18,293	4,573	9,146	9,146	9,146	
	57,920	**65,643**	**32,425**	**21,617**	**5,404**	**10,809**	**462,414**	**95,952**	**61,710**	**22,921**	**38,177**	**16,686**	**19,954**	**9,146**	**10,452**	**12,113**
II. OPERATING COSTS																
Consultants	207,000	24,460	79,200			15,000	275,000	5,000								
Direct Funding			80,000													
Other Operational Expenses	54,114	17,134	22,934			1,800	132,434	4,954	2,810	200	1,180	7,140	1,700	1,000	700	200
Travel	56,000	24,190	21,500				66,073	7,905	5,000	2,000	4,000	2,000	13,500	6,500	4,000	2,000
Workshops & Trainings	86,000		30,000				184,139	16,000	22,000							
	403,114	**65,784**	**233,634**	-	-	**16,800**	**657,646**	**33,859**	**29,810**	**2,200**	**5,180**	**9,140**	**15,200**	**7,500**	**4,700**	**2,200**
III. CAPITAL EXPENDITURE	**4,000**	**2,678**	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRANT TOTAL	**465,033**	**134,105**	**266,059**	**21,617**	**5,404**	**27,609**	**1,120,059**	**129,811**	**91,520**	**25,121**	**43,357**	**25,826**	**35,154**	**16,646**	**15,152**	**14,313**

	Targets
2.1.1.1	At least 50% of all Members are implementing National Biodiversity Strategic Action Plan for equivalent targets
2.1.1.2	By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level
2.1.1.3	Each Member has at least one effectively managed Marine Protected Area (MPA)
2.1.1.4	At least one Regional Oceanscape initiative is fully operational
2.1.1.5	By 2015, at least two additional PICs have joined Ramsar Convention
2.1.1.6	By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners
2.1.2.1	By 2015, five examples of EBA to climate change being implemented in PICTs
2.1.3.1	Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues
2.1.4.1	Members are able to spend less time on meeting MEA reporting requirements
2.1.5.1	Identify number of Ecologically and Biologically Significant Areas in relation to CBD and other relevant organisations and initiatives
2.2.1.1	Regionally marine species action plan reviewed and updated by 2012
2.2.1.2	By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)
2.2.2.1	By 2015, regional species priorities are integrated into relevant regional and international policies and programmes
2.2.2.2	By 2015,, two regional and four national species recovery plans developed and implemented
2.2.2.3	New or updated wildlife legislation enacted
2.2.3.1	Members are using TREDS as a standard database

DETAILED BUDGET ANALYSIS FOR YEARS 2017 - By Targets															
BIODIVERSITY ECOSYSTEM MANAGEMENT															
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	
IMPLEMENTATION COSTS	2.2.4.1	2.2.5.1	2.2.5.2	2.2.5.3	2.3.1.1	2.3.1.2	2.3.1.3	2.3.2.1	2.3.3.1	2.3.4.1	2.3.4.2	2.3.5.1	2.3.5.2	2.3.6.1	Grand Total
Operating category															
I. PERSONNEL COSTS															
PEBACC Communications Officer															72,517
Biodiversity Adviser															113,973
Coastal and Marine Adviser															108,085
Director, Biodiversity and Ecosystems Management	10,808	10,808			10,808			10,808	10,808	10,808		9,006		9,006	180,127
Ecosystem Biodiversity Officer															97,835
Invasive Species Adviser					9,393	9,393	9,393		9,393	4,697	4,697	9,393	14,090	23,483	93,932
PEBACC Fiji Project Officer															15,478
PEBACC Finance & Administration Officer															15,478
PEBACC Project Manager															125,538
PEBACC Solomon Islands Country Manager															102,968
PEBACC Vanuatu Country Manager															97,573
PEBACC Vanuatu Project Officer															15,127
Secretary to Director BEM/Divisional Assistant	1,305			1,305		1,305		1,305	1,305		1,305	1,305		1,305	21,753
Shark & Ray Conservation Officer															19,884
Threatened & Migratory Species Adviser	9,146	9,146	9,146	13,720											91,464
	21,259	**19,954**	**9,146**	**15,025**	**20,201**	**10,698**	**9,393**	**12,113**	**21,506**	**15,504**	**6,002**	**19,705**	**14,090**	**33,794**	**1,171,732**
II. OPERATING COSTS															
Consultants															605,660
Direct Funding															80,000
Other Operational Expenses	805	2,692	18,676	570	8,733									2,700	282,475
Travel	2,000	12,958		3,500	3,000									5,000	241,126
Workshops & Trainings			153,800											12,000	503,939
	2,805	**15,650**	**172,476**	**4,070**	**11,733**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**19,700**	**1,713,200**
III. CAPITAL EXPENDITURE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**6,678**
GRANT TOTAL	**24,064**	**35,604**	**181,622**	**19,095**	**31,933**	**10,698**	**9,393**	**12,113**	**21,506**	**15,504**	**6,002**	**19,705**	**14,090**	**53,494**	**2,891,610**

2.2.4.1	By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested
2.2.5.1	By 2015, at least four additional PICs have joined CITES
2.2.5.2	Training completed for scientific authorities to implement CITES article 4 (non-detriment findings)
2.2.5.3	A model management plan for corals, dolphins, and other marine species have been developed
2.3.1.1	By 2013, regional invasive priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific , and coordinated action to address them is undertaken
2,3.1.2	By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees
2.3.1.3	By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmmes in five PICTs.
2.3.2.1	By 2015, PILN achieves comprehensive membership by PICTs
2.3.3.1	By 2015, there are high quality examples of invasive species awareness/education campaigns tailored to the region
2.3.4.1	By2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out
2.3.4.2	By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures
2.3.5.1	By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species
2.3.5.2	A large scale invasive species project is included in the gEF-5 programme
2.3.6.1	By 2015 demonstration biocontrol and eradication projects have been carried out and within the GEF-PAS programme and complementary initiatives

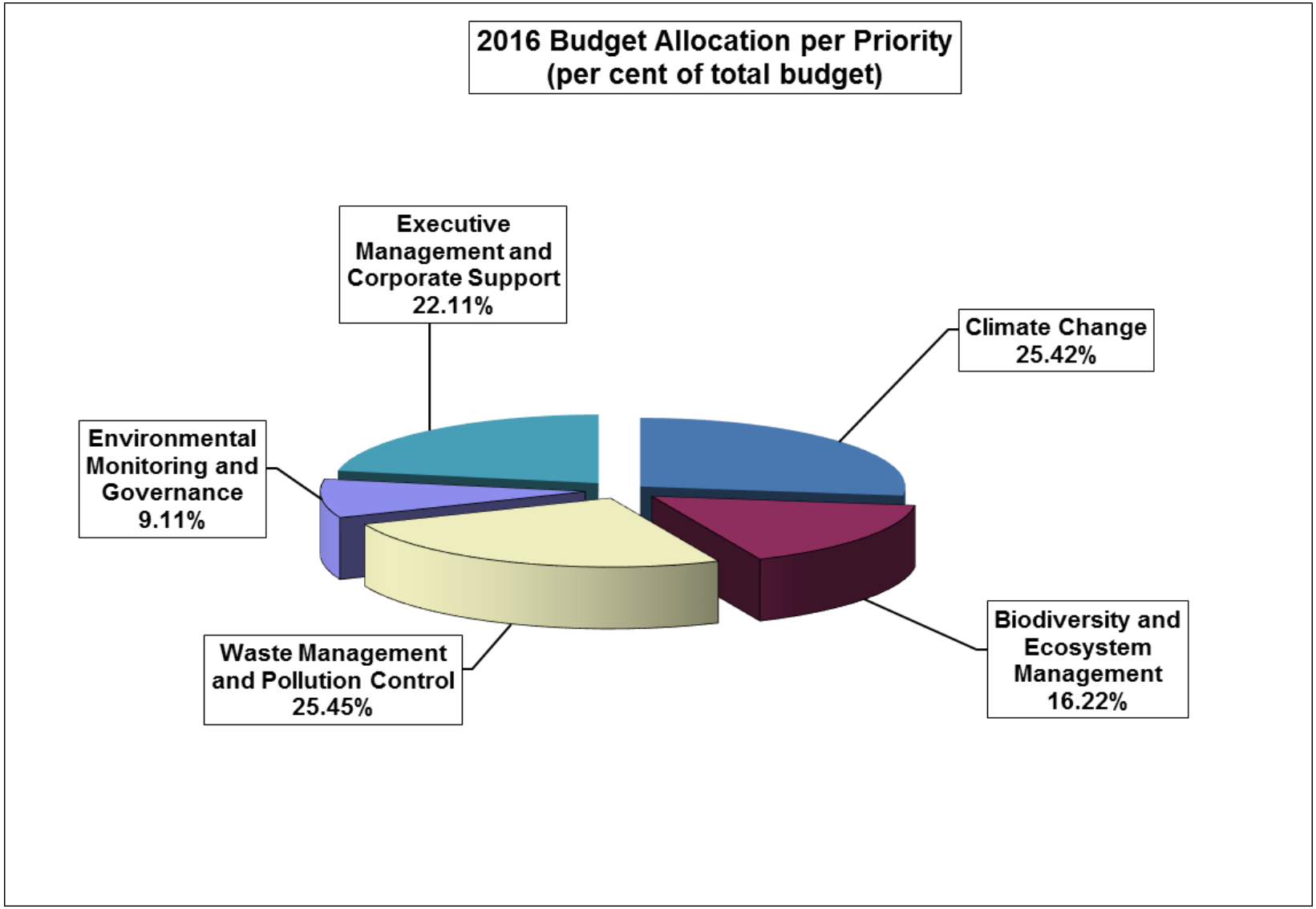
DETAILED BUDGET ANALYSIS FOR YEARS 2017 - By Targets														
WASTE MANAGEMENT AND POLLUTION														
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	**3.1.1.1**	**3.1.1.2**	**3.1.1.3**	**3.1.1.4**	**3.1.1.5**	**3.2.1.1**	**3.2.1.2**	**3.2.1.3**	**3.3.1.1**	**3.3.1.2**	**3.3.1.3**	**3.3.1.4**	**3.3.2.1**	**Grand Total**
I. PERSONNEL COSTS														
Director, Waste Management & Pollution	23,354	7,785			7,785	7,785	7,785	7,785				7,785	7,785	77,847
GEF - Project Coordinator			14,807									14,807		29,613
Hazardous Waste Management Adviser					5,498	16,495	5,498		5,498		10,996	10,996		54,982
Marine Pollution Adviser	54,982	25,767								6,442		57,975	38,650	183,816
PacWaste Communications Officer	20,939		15,704	10,470		10,470	47,113							104,696
PacWaste Project Manager	49,034					16,345	10,896				16,345	16,345		108,964
PacWaste Project Officer	29,592					9,864	9,864				9,864	39,456		98,639
PacWaste Solid Waste Project Officer	19,140			9,570	66,989									95,698
Secretary to Director WMPC/Divisional Ass	2,616	2,616			2,616	2,616					2,462		2,462	15,388
Solid Waste Management Adviser	60,073		5,006			20,024	5,006	5,006	5,006					100,122
	259,730	**36,167**	**35,517**	**20,039**	**82,888**	**83,598**	**86,163**	**12,791**	**10,504**	**6,442**	**39,667**	**147,363**	**48,897**	**869,766**
II. OPERATING COSTS														
Consultants	1,785,615	5,000	25,000	25,000	28,515	13,435						104,167	10,000	1,996,732
Direct funding	372,680		8,000		100,000				65,000	87,500				633,180
Other Operational Expenses	195,377	500	2,900	21,753	18,280	2,535	49,500		12,000	12,980	2,072	32,418	1,000	351,315
Travel	80,344		5,000	6,000	21,000					4,902	29,600	9,000		155,846
Workshops & Trainings	168,181				55,032	15,950						109,877		349,040
	2,602,197	**5,500**	**40,900**	**52,753**	**222,827**	**31,920**	**49,500**	**-**	**77,000**	**105,382**	**31,672**	**255,462**	**11,000**	**3,486,114**
Capital Expenditure	**4,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,500**
GRAND TOTAL	**2,866,427**	**41,667**	**76,417**	**72,792**	**305,715**	**115,518**	**135,663**	**12,791**	**87,504**	**111,824**	**71,339**	**402,825**	**59,897**	**4,360,379**

3.1.1.1	By 2015, increase in proportion of waste and hazardous chemicals appropriately managed by all Members
3.1.1.2	By 2015, improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members
3.1.1.3	Waste minimisation programmes based on "refuse, reduce, reuse, recycle" principles are implemented at five high profile regional sporting/cultural events and lessons learned disseminated widely
3.1.1.4	Waste management communications toolkit developed by 2012 and in use by at least five PICT Members by 2014
3.1.1.5	Pilot schemes addressing waste, hazardous chemicals, and pollution operating and being monitored in selected Members by 2013
3,2,1,1	Standard methods for collection, storage, analysis and interpretation of pollution and waste management data are established and disseminated and are used by at least six PICT Members
3.2.1.2	Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications
3.2.1.3	By 2015, a regional overview of the status of waste and hazardous chemical management and pollution control issues published
3.3.1.1	Baseline analysis of capacity for waste and hazardous chemical management and pollution prevention completed, in cooperation with existing work such as that of the FAO in 2011 and reviewed in 2015
3.3.1.2	At least one core regional activity that addresses fundamental capacity gaps is implemented by 2012
3.3.1.3	By 2015, five models of good waste management and pollution-prevention practices identified and disseminated to all Members and at least one model replicated in selected Members
3.3.1.4	Training in best practice waste and hazardous chemical management and pollution prevention guidelines made available to all Members through a dissemination program
3.3.2.1	Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOLI) 2010-2014 achieves its objectives.

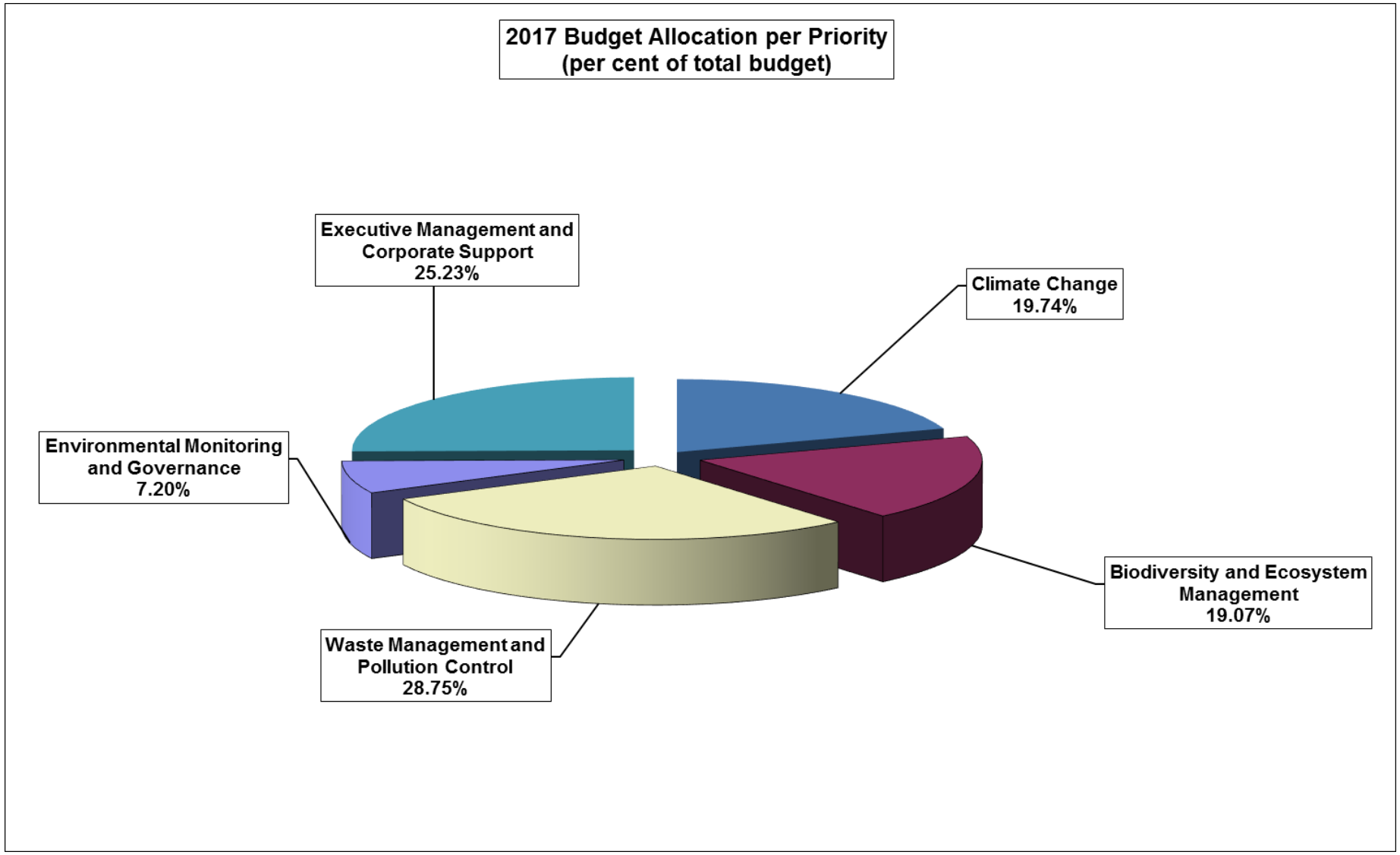
DETAILED BUDGET ANALYSIS FOR YEARS 2017 - By Targets										
ENVIRONMENT MONITORING AND GOVERNANCE										
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	**2.1.1.1**	**4.1.1.1**	**4.1.2.1**	**4.1.2.2**	**4.1.2.3**	**4.2.1.2**	**4.3.1.1**	**4.4.1.1**	**5.1.1.1**	**Grand Total**
I. PERSONNEL COSTS										
Director, Environment Monitoring & Governance				38,924		38,924				77,847
Environmental Monitoring & Reporting Officer								105,895		105,895
Environmental Planning Officer		93,298								93,298
GEF Support Adviser					96,545					96,545
Legal Adviser	10,859		16,289	38,008					43,438	108,594
Planning & Capacity Development Adviser						99,964				99,964
Secretary to Director EMG/Divisional Assistant		5,029		2,347	2,347	2,347		4,694		16,765
Spatial Planning Officer								98,226		98,226
	10,859	**98,328**	**16,289**	**79,278**	**98,892**	**141,235**		**208,815**	**43,438**	**697,134**
II. OPERATING EXPENSES										
Consultants				30,000				70,927		100,927
Other Operational Expenses		11,157		13,121	6,440	29,378	920	38,721		99,737
Travel		9,000		22,200	14,000	6,785	9,200	11,200		72,385
Workshops & Trainings		10,415			13,000	47,685		49,350		120,450
	-	**30,572**	**-**	**65,321**	**33,440**	**83,848**	**10,120**	**170,197**	**-**	**393,498**
III. CAPITAL EXPENSES								**1,600**		**1,600**
GRAND TOTAL	**10,859**	**128,900**	**16,289**	**144,599**	**132,332**	**225,082**	**10,120**	**380,612**	**43,438**	**1,092,232**
Targets										
4.1.1.1	By 2015, Pacific related models for regulatory framework including EIA, IEA and SEA developed									
4.1.1.2	By 2015, integrated framework of enabling policies and regulations based on models in place in at least five PICT members									
4.1.1.3	By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed									
4.1.2.1	By 2012, national reviews of environmental law that were conducted in the 1990s are updated and published									
4.1.2.2	National legislation in place and officers trained to implement MEA obligations									
4.1.2.3	MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors									
4.2.1.1	All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning									
4.2.1.2	By 2015, regionally agreed priorities for international targets in MEAs, Millennium Development Goals and other international frameworks									
4.2.1.3	Gender issues are factored into environmental planning									
4.3.1.1	By 2012, a standard regional program and guideline for training and development of human resources with technical competencies for									
4.3.1.2	By 2015, environment monitoring training programme is established, and 'train-the-trainer' courses delivered, in at least nine PICT Members									
4.3.1.3	By 2015, a network for environmental assessment and planning professionals in the Pacific established									
4.3.2.1	By 2015, capacity needs assessments completed and action taken to fill gaps									
4.4.1.1	By 2012, a framework for conducting regular regional SOE assessment and reporting together with									
	data access and sharing arrangements established									
4.4.1.2	Baseline of key regional environmental indicators established including headline indicators for CC, biodiversity and waste and pollution,									
4.4.1.3	By 2015, a first report on the region's SoE developed and disseminated									
4.4.1.4	By 2012, national and regional database systems for environmental inventories and monitoring established									
4.4.1.5	By 2015, procedures for data and information management and reporting established									
4.4.1.6	By 2015, at least five PICT Members have produced national SoE reports									

DETAILED BUDGET ANALYSIS FOR YEARS 2017 - By Targets								
EXECUTIVE MANAGEMENT & CORPORATE SUPPORT								
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	**5.1.1.1**	**5.2.1.1**	**5.2.1.2**	**5.2.1.3**	**5.3.1.1**	**5.3.1.2**	**5.4.1.1**	**Grand Total**
I. PERSONNEL COSTS								
Director General	247,040							247,040
Deputy Director General	165,425							165,425
Administration & Conference Officer						14,588		14,588
Assistant Human Resources Officer							40,061	40,061
Assistant Records & Archives Officer		14,888						14,888
Climate Finance Adviser	88,563							88,563
Commuications Support Officer			16,719					16,719
Corporate Serv Assistant							16,203	16,203
Driver/Clerk							14,323	14,323
Ex Ass DDG	21,976							21,976
Ex Ass DG	20,053							20,053
Executive Officer	79,070							79,070
Finance and Administration Adviser					87,563			87,563
Finance Officer - Projects					16,203			16,203
Finance Officer - Bank Reconcilliations					17,427			17,427
Finance Officer - Payroll & Accounts Receivables					17,486			17,486
Finance Officer - Projects					17,645			17,645
Finance Officer Data Processing					14,588			14,588
Finance Officer Travel					15,188			15,188
Financial Accountant					83,137			83,137
Groundsman						15,110		15,110
Human Resource adviser							106,594	106,594
Human Resources Officer							76,580	76,580
Information Management Officer		19,735						19,735
Information Resource Centre & Archives Mana		82,869						82,869
Internal Auditor	99,409							99,409
IT Assistant				14,888				14,888
IT Manager	111,210							111,210
IT Networks & System Support Engineer				129,242				129,242
Media & Public Relations Officer			102,688					102,688
Outreach Support Officer			20,324					20,324
Procurement Assistant					14,588			14,588
Procurement Officer					81,552			81,552
Project Accountant					127,805			127,805
Property Services Officer						22,336		22,336
Registry and Archives officer					20,951			20,951
Solid Waste Management Expert -	40,100							40,100
SPREP Techn expert (water Sector	39,250							39,250
Systems Developer & Analyst				80,369				80,369
Teaperson/Cleaner						16,793		16,793
Web Applications Developer Specialist				53,118				53,118
	912,094	**117,492**	**139,732**	**277,617**	**514,132**	**68,828**	**253,760**	**2,283,654**
II. OPERATING COSTS								
Consultants	2088	8000	16000		30000		20000	76088
Other Operational Expenses	189852.8	23800	61950	100400	158200	435667	117000	1086869.8
Travel	225190	5000	20000	9000	10000		10000	279190
Workshops & Trainings			1000					1000
	417130.8	**36800**	**98950**	**109400**	**198200**	**435667**	**147000**	**1443147.8**
III. CAPITAL EXPENSES	**5000**	**2000**	**2500**	**28200**	**0**	**56000**	**6000**	**99700**
GRAND TOTAL	**1,334,225**	**156,292**	**241,182**	**415,217**	**712,332**	**560,495**	**406,760**	**3,826,502**

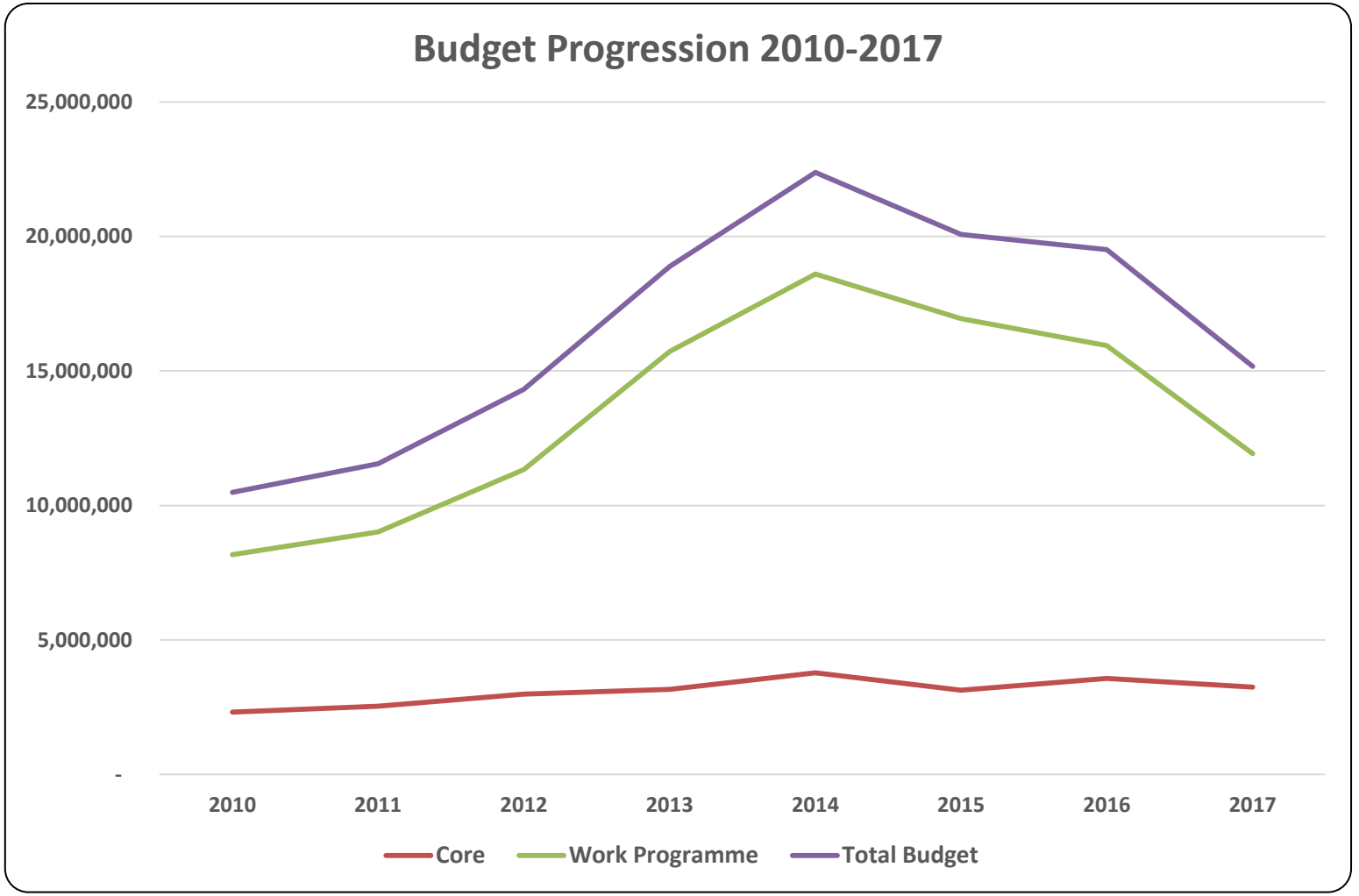
Graph 1


2016 Budget Allocation per Priority
(per cent of total budget)
Executive Management and Corporate Support 22.11%
Climate Change 25.42%
Environmental Monitoring and Governance 9.11%
Waste Management and Pollution Control 25.45%
Biodiversity and Ecosystem Management 16.22%

GRAPH 2


2017 Budget Allocation per Priority
(per cent of total budget)
Executive Management and Corporate Support 25.23%
Climate Change 19.74%
Environmental Monitoring and Governance 7.20%
Biodiversity and Ecosystem Management 19.07%
Waste Management and Pollution Control 28.75%

GRAPH 3


Budget Progression 2010-2017
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
2010
2011
2012
2013
2014
2015
2016
2017
Core
Work Programme
Total Budget

GRAPH 3