



Secretariat of the Pacific Regional Environment Programme (SPREP)

Approved

Work Programme and Budget for 2005

and

Indicative Budgets for 2006 and 2007

INTRODUCTION

Summary of 2005 Work Programme and Budget

The 2005 work programme and budget (WP&B) was prepared in accordance with SPREP's Financial Regulations.

2. The main thrust of the 2005 WP&B concerns the implementation of the environmental priorities of the Pacific islands region as set out in the Action Plan (2005-2009) with the Secretariat's Strategic Programmes as the implementing strategy. It also reflects the ongoing projects and programmes. The outcomes of the Joint Task Force of member representatives and the Secretariat on SPREP's core functions and budget have also informed the construction and content of this budget. The 2005 WP&B totals \$7,603,205 and is \$1,592,605 less than that for 2004.

3. The format and structure of the 2005 WP&B, therefore, has been conformed with Programmes, Programme Components, Outputs and Verifiable Indicators set out in the Strategic Programmes, in particular its logframe tables.

4. Therefore, instead of presenting the work programme details in Key Result Areas (KRA) as in the 2004 WP&B, the 2005 WP&B is now laid out in two Programmes – the Island Ecosystems Programme and the Pacific Futures – and each programme broken down into its component areas. Executive Management and Corporate Support details complete the 2005 WP&B.

Work Programme

5. The work programme section is presented starting with a summary introduction to the Programme stating its main purpose. A list of staff and positions (filled, vacant and unfunded) falling under each programme is included to give members an idea of the sort of human resources available to that particular programme and those human resources which are needed for programme delivery. The programme details are then displayed under each of its component parts as identified in the Strategic Programmes. These include the component Objective, Outputs, Verifiable Indicators by Outputs, planned 2005 Activities assisting in delivering the Outputs and in the last column, the budget figures. As for 2004, this is broken down into Personnel, Operating and Capital Costs with the likely sources of funding identified. In instances where programme funding is not assured, its inclusion in the budget estimates, is based on the firm understanding that a programme proposal has already been negotiated with a donor or donors and a positive response has been given so that there is at least a 50/50 chance of securing funds in 2005 work and budget. For the total 2005 WP&B, 81% of the funding is assured and 19% is unsecured. The verifiable indicators and outputs are reflected from the long term Strategic Programmes.

Expenditures

6. The overall budget expenditure of \$7,603,205 is 17% less than the budgeted expenditure for 2004 at \$9,195,810. The reduction in part reflects the closure in 2005 of the Canadian International Development Agency climate adaptation project, the regional Canadian South Pacific Oceans Development Project, as well as the Global Environment Facility/UNDP project on renewable energy.

The Secretariat has begun efforts to balance these project closures, and is expecting some donor funded projects to come on stream in 2005 and subsequent years, including GEF/UNDP funding for an invasive species project, climate adaptation and renewable energy and coral reef protection to name a few. The Secretariat is also continuing to vigorously pursue its Resourcing Strategy with modest but promising results. In terms of actual expenditure over the past three years, the Secretariat's projected expenditure of \$7.6 million for 2005 tracks the trends of total actual expenditures of \$7.4 million in 2002, and \$7.6 million in 2003.

Programmes Expenditure

7. While direct comparisons with the current and past years is difficult because of the change in presentation format, the \$6,060,653 programmed 2005 total programmes expenditure compares well with actual programme expenditure of \$5.1 million in 2002, \$5.9 million in 2003 and a projected \$5.6 million for 2004.

Executive Management and Corporate Support

8. The projected expenditure in 2005 for executive management and corporate support is below that approved for 2004. The Secretariat believes this is realistic as it continues to improve administrative processes, streamline procedures and promote efficiency. Management will continue to monitor and contain these costs as much as practicable.

Income

9. Total expected income for 2005 of \$7,603,205 is 17% below that budgeted for 2004. This is largely due to reduced expected income from donors as explained in paragraph 6. In terms of the composition of income, the organisation continues to rely heavily on donors for both its

work programme activities and core functions. Even with the reduction compared to 2004, the component sought from donors is 81% of total income compared to 82% in 2004 and 80% in 2003. Of total income, members are expected to pay \$935,572 which is 12.3% of total estimated income. While this represents a modest increase over the 10% for 2004 and 9.8% in 2003, this situation continues to render the organisation vulnerable in respect of certainty and continuity in delivering the programmes required by the island members while maintaining normal operational and assets maintenance costs. This ratio is also well below that maintained by most sister CROP agencies. Although the Secretariat did not seek an increase in members contributions in 2005, this would be inevitable in coming years to address the imbalance in funding and over-dependence on donors for programme delivery to island members as well as basic operational expenses.

Conclusion

10. In presenting the 2005 WP&B, my staff and I have made improvements both in the documents structure and clarity, building on past efforts and on members' suggestions. Our aim is to provide a document that is simple and readable and at the same time comprehensive and reflective of SPREP's priorities. It should help the Secretariat become more productive and accountable to the members and donors.

Documents forming the Work Programme and Budget

- Consolidated 2005 work programme and budget and projection for 2006 and 2007 (page 3)
- Funding composition of the 2005 budget estimates (page 4)
- Scale and distribution of members contributions (page 5)
- Programmes narratives and budget details (pages 6-30)

**2005 CONSOLIDATED WORK PROGRAMME AND BUDGET (US DOLLARS)
AND PROJECTIONS FOR 2006 AND 2007**

		2003 ACTUALS		2004 BUDGET	2005 APPROVED		2006 PROJECTION		2007 PROJECTION		
INCOME											
Members' Contributions	10.7%	781,335	10.2%	935,572	12.3%	935,572	11.7%	935,572	11.2%	935,572	
Project Management Fee	2.8%	208,565	5.4%	500,000	3.9%	300,000	4.0%	320,000	4.1%	340,000	
Interest Income	2.5%	184,557	1.9%	175,000	2.3%	175,000	2.3%	185,000	2.3%	195,000	
Other Income	3.9%	284,605	0.5%	46,500	0.7%	51,981	1.0%	80,000	1.2%	100,000	
Donor Funds	80.1%	<u>5,863,986</u>	82.0%	<u>7,538,738</u>	80.8%	<u>6,140,652</u>	81.0%	<u>6,462,793</u>	81.3%	<u>6,811,962</u>	
TOTAL INCOME	19.9%	<u>\$7,323,048</u>	18.0%	<u>\$9,195,810</u>	19.2%	<u>\$7,603,205</u>	19.0%	<u>\$7,983,365</u>	18.7%	<u>\$8,382,534</u>	
EXPENDITURE											
Island Ecosystems	}	78.0%	5,991,456	78.4%	7,212,613	41.5%	3,158,416	41.5%	3,316,337	41.5%	3,482,154
Pacific Futures		38.2%	2,902,237	38.2%	2,902,237	38.2%	3,047,349	38.2%	3,047,349	38.2%	3,199,717
Executive Management & Corporate Support		22.0%	<u>1,692,946</u>	21.6%	<u>1,983,197</u>	20.3%	<u>1,542,551</u>	20.3%	<u>1,619,679</u>	20.3%	<u>1,700,663</u>
		100.0%	<u>\$7,684,402</u>	100.0%	<u>\$9,195,810</u>	100.0%	<u>\$7,603,205</u>	100.0%	<u>\$7,983,365</u>	100.0%	<u>\$8,382,534</u>
NET SURPLUS/(DEFICIT)		<u>(\$361,354) *</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

* As contained in the Audited Annual Accounts

FUNDING COMPOSITION FOR 2005 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET

i)	Core Budget			935,572
	- - Current Members' Contributions	12.30%	935,572	
ii)	Other Income			226,981
	- Interest Income	2.30%	175,000	
	- Other Income	0.68%	51,981	
iii)	Project Management Fee	3.95%		300,000
iv)	External Funding			4,689,289
	a). Bilateral Funding			
	Australia			
	- AusAID - Extra Budgetary	10.76%	817,894	
	- AusAID - Extra Extra Budgetary	1.36%	103,700	
	Canada			
	- Canadian International Development Agency	1.61%	122,070	
	France	0.90%	68,120	
	Japan	0.14%	10,898	
	New Zealand			
	- NZAID - Extra Budgetary	6.94%	527,798	
	- NZAID - Pacific Initiative for the Environment	3.83%	291,375	
	United States of America			
	- National Oceanic and Atmospheric Administration	0.99%	75,000	
	b). Multilateral Funding			
	- European Union	2.13%	161,667	
	- Global Environment Facility - UNDP	22.10%	1,680,579	
	- International Maritime Organization	2.79%	211,850	
	- MacArthur Foundation	0.80%	60,490	
	- Miscellaneous Donors	0.97%	73,650	
	- RAMSAR	0.50%	38,362	
	- UN Dept of Economic & Social Affairs	0.66%	50,000	
	- United Nations Environment Programme	4.79%	364,496	
	- Western Pacific Regional Fishery Management Council	0.41%	31,340	
	TOTAL SECURED FUNDING			\$6,151,842
	TOTAL UNSECURED FUNDING	19.09%		\$1,451,363
	TOTAL BUDGET ESTIMATES	100.00%		\$7,603,205

**SCALE AND DISTRIBUTION OF MEMBERS' CONTRIBUTIONS
FOR THE YEAR ENDING 31 DECEMBER 2005**

	<i>Approved Scale %</i>	<i>2005 Cont'n Shares \$</i>
American Samoa	1.089%	10,184
Australia	19.785%	185,106
Cook Islands	1.089%	10,184
Federated States of Micronesia	1.089%	10,184
Fiji	2.176%	20,360
France	14.344%	134,202
French Polynesia	2.176%	20,360
Guam	2.176%	20,360
Kiribati	1.089%	10,184
Marshall Islands	1.089%	10,184
Nauru	1.089%	10,184
New Caledonia	2.176%	20,360
New Zealand	14.344%	134,202
Niue	1.089%	10,184
Northern Marianas	1.089%	10,184
Palau	1.089%	10,184
Papua New Guinea	2.176%	20,360
Samoa	2.176%	20,360
Solomon Islands	2.176%	20,360
Tokelau	1.089%	10,184
Tonga	1.089%	10,184
Tuvalu	1.089%	10,184
United States of America	19.965%	186,787
Vanuatu	2.176%	20,360
Wallis & Futuna Islands	1.089%	10,184
	<i>100.000%</i>	<i>935,572</i>

PROGRAMME 1

:

ISLAND ECOSYSTEMS

1. ISLAND ECOSYSTEMS

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

SPREP's direction in the Islands Ecosystems Programme reflects a fundamental commitment to sustaining the livelihoods of Island peoples today and tomorrow by supporting ecosystem management and species conservation. The Programme focuses on developing the capacities of the peoples of the islands to equip them to sustainably manage and conserve the terrestrial, coastal and marine ecosystems of their islands. The Programme also focuses efforts to protect priority threatened species, and to protect Pacific island countries and territories (PICTs) from invasive alien species and living modified organisms (LMOs). SPREP's core business under this programme is to address the issues of ecosystem conservation, the sustainable management of natural resources and the protection of priority threatened species from the threats of human-induced impacts, invasive species and living modified organisms. These issues require action at the community, national, regional and international levels.

The Secretariat in this programme will provide the advice, technical assistance, information and support to build island capacities to help deliver the above described needs.

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

Vacant	[Programme Manager]
Vacant	[Secretary – Programme Manager]
Andrew WRIGHT	[Project Manager, IWP]
Paula HOLLAND	[Natural Resource Economist – IWP]
Natasha STACEY	[Community Assessment Participation Specialist – IWP]
Steve MENZIES	[Community Communication Specialist – IWP]
Rama VA'A	[Project Accountant – IWP]
Rosanna GALUVAO	[Programme Assistant – IWP]
Tamara LOGAN	[Education and Social Communications Officer]
Frank WICKHAM	[Human Resource Development/Training Officer]
Kate BROWN	[Nature Conservation Action Strategy Coordinator]
Elizabeth DOVEY	[Bird Conservation and Invasive Species Officer]
Vacant	[Programme Support Officer, Invasive Species - AYA]
Unfunded	[Biosafety Officer]
Unfunded	[Protected Area Specialist]
Unfunded	[Conservation Enterprises Specialist]
Nifo ONESEMO-SIMAIKA	[Programme Assistant]
Dominique BENZAKEN	[Coastal management Adviser]
Under recruitment	[Marine Species Officer]
Miriam PHILLIP	[Assistant Wetlands Management Officer]
Anne TREVOR	[Assistant Turtle Database Officer]
Vainu'upo JUNGBLUTT	[Assistant Ramsar Officer]
Theresa FRUEAN	[Programme Assistant]
Satui BENTIN	[Information Resource Centre Manager]

PROGRAMME 1

:

ISLAND ECOSYSTEMS

Component: 1.1 – Terrestrial ecosystems management

Objective: Promote and support the sustainable management and conservation of terrestrial ecosystems

Particularly among the high islands, important terrestrial ecosystems require support to secure representative areas under conservation arrangements, and to promote sustainable use of resources by local communities. National efforts, and subregional or regional collaborative initiatives, targeting key terrestrial island ecosystems will be facilitated over the medium to long term.

2005 Focus:

The focus of terrestrial ecosystems management in 2005 includes technical support to National Biodiversity Strategic Action Plans (NBSAPs) and other related processes, technical input to PICTs for terrestrial resource management issues and capacity building through training such as the Pacific Islands Community Based Conservation Course. Conservation mainstreaming will be highlighted through the development of a regional communications strategy to help support sustainable resource management.

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
Programme Component:		1.1 – Terrestrial ecosystems management			
1.1.1 Key terrestrial ecosystems conserved.	<ul style="list-style-type: none"> Existing conservation areas, special management areas and protected areas effectively managed New conservation areas, special management areas and protected areas established Community-based management programmes in place 	<ul style="list-style-type: none"> Regional coordination of NC Activities enabled through support for initiatives such as the Island Biodiversity Programme of Work through the CBD. Support for NBSAPs and similar processes specifically through development of NBSAP network 	Sub Total		
			\$40,564		
			Personnel Costs	Operating Costs	Capital Costs
			\$22,562	\$18,002	\$0
			Source of Funding		
AusAID-XB \$14,222					
Multi \$ 1,464					
NZ AID-XB \$10,376					
Unsecured \$14,502					
1.1.2 Increased use of sustainable approaches in the management of natural resources.	<ul style="list-style-type: none"> Model sites demonstrating the benefits of sustainable resource management established Increased awareness at national and local level of need and mechanisms for sustainable resource management 	<ul style="list-style-type: none"> Regional Coordination of NC Activities Community based management supported through Pacific Islands Community Based Conservation Course Conservation mainstreamed through development of private sector involvement in regional activities 	Sub Total		
			\$47,971		
			Personnel Costs	Operating Costs	Capital Costs
			\$22,562	\$25,409	\$0
			Source of Funding		
AusAID-XB \$14,222					
Multi \$ 1,464					
NZ AID-PIE \$ 5,000					
NZ AID-XB \$10,376					
Unsecured \$16,909					

PROGRAMME 1

:

ISLAND ECOSYSTEMS

Component: 1.2 – Coastal and marine ecosystems

Objective: Promote and support the sustainable management and conservation of coastal and marine ecosystems

As the dominant ecosystem of most SPREP members, coastal and marine environments will be the focus of considerable attention by this component. As a principal support for life and livelihoods throughout the region, community-based initiatives will continue to be the basis for much of SPREP's programme in coastal and marine ecosystems. Understanding social and economic driving factors in community decision making in relation to resource use and conservation, and empowering local communities through co-management of projects, will be critical elements of this component.

The key function of the Coastal management Program is to assist SPREP member countries to properly coordinate coastal management related nature conservation activities and improve management practices. Of equal importance is the coordination of training and awareness and other capacity building programs for a wide range of conservation stakeholders, environmental managers and policy makers to enhance capacity to undertake coastal and wetlands management. Engagement of local communities to demonstrate the benefits of sustainable use of wetlands and coastal ecosystems including mangrove habitats and coral reefs and encourage community involvement in resource management is also a key function.

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
Programme Component:		1.2 – Coastal and marine ecosystem management			
1.2.1 Key coastal and marine ecosystems conserved.	<ul style="list-style-type: none"> Key threatened coastal and marine ecosystems identified and regional and national strategies to conserve them developed, supported and implemented Existing marine conservation areas, special management areas and protected areas effectively managed New marine conservation areas, special management areas and protected areas established At least one community in each of four countries participating in the IWP documenting the root cause for local sustainable coastal and marine resource concerns and implementing agreed action (including through mpas) to address those concerns. 	<ul style="list-style-type: none"> Identify key threatened coastal and marine ecosystem and develop regional and national strategies to conserve them Support Existing and establish new conservation Areas/ marine protected areas / locally managed marine areas Baseline survey and data collected for priority wetland areas. Assist countries in the management and nomination of Ramsar Sites or Wetlands of International Significance Support networks such as locally managed marine areas network, roundtable for nature conservation working groups, CROP Marine sector working group and the global coral reef monitoring network (GCRMN) Support for NBSAPs and similar processes specifically through development of NBSAP network and improving regional coordination. Community-based natural resource management programs to appraise the root cause for local sustainable coastal and marine resource concerns and implement agreed action to address those concerns. 	Sub Total \$834,065		
			Personnel Costs	Operating Costs	Capital Costs
			\$197,258	\$629,589	\$7,218
			Source of Funding		
			AusAID-XB	\$ 28,126	
GEF-UNDP	\$553,640				
MacArthur	\$ 55,220				
Multi	\$ 1,464				
NZAID-XB	\$ 59,816				
Ramsar	\$ 22,067				
Unsecured	\$113,732				

PROGRAMME 1

:

ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
1.2.2 Integrated coastal management enhanced.	<ul style="list-style-type: none"> • Pilot sites and demonstration activities for “best practice” coastal management established. • National and regional integrated coastal management policy assisted • Alternative and/or supplementary livelihoods for coastal people established. • Support, through the IWP, to regional level activities to address integrated coastal and watershed components of the Regional Ocean Policy • At least one community in at least one country participating in the IWP integrating traditional management practice to action to secure sustainable resource use. • At least two countries participating in the IWP completing an institutional, legislative and policy review focused on coastal and watershed management • National consultative mechanisms for coastal and marine policy and institutional coordination supported and operational through, at least partial support, under the IWP. • At least four countries participating in the IWP completing an assessment of options (including livelihood options) for addressing root causes for sustainable marine and coastal resource use concerns. • At least four pilot activities in countries participating in the IWP supported to describe the baseline situation and monitor action to address the root cause for marine and coastal resource concerns. • At least six scholarships for post graduate study of ICWM issues at recognised regional tertiary institutions 	<ul style="list-style-type: none"> • Implementation of SPREP-related responsibilities for the Regional Ocean Policy and framework for Integrated Strategic Action/national policies/coastal management policies with a particular focus on ICWM. • National and regional consultative mechanisms for coastal and marine policy and institutional coordination. • Integrate traditional management practice to action to secure sustainable resource use. • Institutional, legislative and policy reviews focused on coastal and watershed management. • Local, national and regional coastal amangement pilots sites and/or demonstration activities. • Assessment of options (including livelihood options) for addressing root causes for sustainable marine and coastal resource use concerns. • Baseline assessments and monitor arrangements to assess action to address the root cause for marine and coastal resource concerns. • Assist with capacity building and training at tertiary and project site level encompassing ECWM. 	Sub Total \$727,700		
			Personnel Costs	Operating Costs	Capital Costs
			\$115,764	\$605,718	\$6,218
			Source of Funding		
				\$	
AusAID-XB		\$ 33,015			
GEF-UNDP		\$479,258			
MacArthur		\$ 5,270			
Multi		\$ 1,464			
NZAID-XB		\$ 40,246			
Ramsar		\$ 16,295			
Unsecured		\$152,152			

PROGRAMME 1

:

ISLAND ECOSYSTEMS

Programme Component: 1.3 – Species of Special Interest

Objective: Promote and foster conservation of island biodiversity

The Pacific islands have a high proportion of species that are threatened with extinction, including 14% of the region’s bird species – representing 24% of the world’s globally threatened species. Loss of species not only increases the vulnerability of island ecosystems to environmental disturbances but also impoverishes economies and cultures that depend on them for food, medicine and in some cases, spiritual values. The major threats to Pacific native species are invasive species, habitat loss or modification and over-harvesting. This focus area aims to protect the region’s biodiversity against the threat of invasive species and living modified organisms. It also aims to ensure the maintenance of viable wild populations of species of special significance by identifying and addressing their key threatening processes.

Enabling management and control of invasive species and appropriate management and conservation of threatened species and migratory populations will be the main feature of the Species of special interest component. This will include capacity building and training, strengthening of the regional turtle database, awareness raising on management of species of special interest, implementation of the regional marine species strategies and implementation and review of the bird and invasive species strategies. Technical support to countries will continue with emphasis being placed on supporting functioning networks such as the Pacific Islands Invasive Learning Network and the Invasive Species Working Group.

An intensive consultation process will be a major focus of the invasives programme to build a Full Sized Project Proposal under the Global Environment Facility.

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
Programme Component: 1.3 – Species of Special Interest					
1.3.1 Threatened species managed and conserved	<ul style="list-style-type: none"> Existing regional bird conservation strategy supported, and implemented Data and documentation on Regional summary of threatened species status, distribution and key threats available and used. Key endangered species recovery plans developed, supported and implemented Key sites supporting aggregations of threatened species/ecosystems identified and major threats identified and addressed Regional and national action plans for dugongs, cetaceans (whales and dolphins) and turtles developed, supported and implemented 	<ul style="list-style-type: none"> Provide technical support and assist countries to access resources to address specific threatened species issues Facilitate the implementation of the Regional Bird Strategy Coordinate the collaborative review of the Regional Bird Conservation Strategy Continue education & awareness activities about turtles (management of nesting sites and biology) Undertake regional/ subregional consultation re turtle database. Hold in-country training/workshops on turtle database and turtle monitoring Provide country support for the implementation of the Marine Turtle Action Plan. 	Sub Total \$64,727		
			Personnel Costs	Operating Costs	Capital Costs
			\$28,727	\$36,000	\$0
			Source of Funding		
			Multi	\$ 1,465	
			NZAID-PIE	\$32,500	
			NZAID-XB	\$15,092	
			WFMC	\$15,670	

PROGRAMME 1

:

ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
1.3.2 Threat posed by invasive species reduced.	<ul style="list-style-type: none"> Regional invasive species, strategy revised, supported and implemented National invasive species programmes and strategies developed and implemented Regional Strategy on Shipping Related Invasive Marine Species formulated Tools and techniques to address key Pacific invasive species developed and shared Regional and national capacity to prevent, quickly respond to, control and eradicate invasive species strengthened New invasive species problems identified, recorded, and addressed, especially marine invasives 	<ul style="list-style-type: none"> Development of GEF FSP project proposal, including country consultation process, and preparatory activities Continue to roll out SPREP's in-country Preventing Invasives course to more PICTs Develop Pacific Invasives Learning Network (PILN) – country team-based capacity building Continue to develop new techniques for control/eradication of key invasive species Facilitate the collaborative implementation and review of the Regional Invasive Species Strategy. Coordinate activities of the Invasive Species Working Group and other networks Secretariat with assistance of IMO, SPC and Consultant will draft a regional strategy. Strategy will be discussed with members through national missions, sub-regional meetings and meetings of the APP and APIMTIMA. Table at 2005 SM for approval. 	Sub Total \$712,212		
			Personnel Costs	Operating Costs	Capital Costs
			\$89,832	\$618,380	\$4,000
			Source of Funding		
			IMO \$ 87,950 Misd \$ 18,412 Multi \$ 3,228 NZAID-PIE \$ 32,500 NZAID-XB \$ 95,542 Unsecured \$474,580		
1.3.3 Effective management of migratory populations.	<ul style="list-style-type: none"> Regional mechanisms and action plans developed for key localities or species Key migratory species habitat identified and included in management agreements 	<ul style="list-style-type: none"> Facilitate operation of the migratory bird network Distribute Turtle Tags and related material to countries and input tag recovery data to assist Pacific countries monitor turtles. 	Sub Total \$27,394		
			Personnel Costs	Operating Costs	Capital Costs
			\$23,894	\$3,500	\$0
			Source of Funding		
			NZAID-XB \$11,724 WFMC \$15,670		

PROGRAMME 1

:

ISLAND ECOSYSTEMS

Programme Component: 1.4 – People and Institutions

Objective: Equip people and institutions of Pacific island countries and territories with capacity to manage their own environmental development

People and institutions, from the regional to the community level, are critical to the success of every component of SPREP's Strategic Programmes. This component will provide an integrated, long-term approach to strengthen island members' capacities in these areas. The potential to achieve all programme goals will be enhanced by mutually beneficial partnerships with other multinational organisations, national institutions, non-government organisations, community groups and the private sector.

SPREP provides assistance to the Pacific islands through a number of general environmental management support mechanisms that cut across all technical areas. However, there are a number of very specific issues to develop essential capacities in the Pacific islands. These include the ability of Pacific islands to deal with national environmental legal frameworks, developing knowledge and information capacity, environmental education and awareness, and building capacity within countries to develop human resources and training.

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
Programme Component: 1.4 – People and Institutions					
1.4.1 Human resource development (HRD) strategies in environment departments developed and implementation supported.	<ul style="list-style-type: none"> Environment departments implementing national HRD strategies and training plans 	<ul style="list-style-type: none"> Assist environment departments with HRD and related institutional strategies through in-country advisory activities, placement of volunteers and support for training activities Coordinate individual capacity assessments within the regional support mechanism to assist with the implementation of the GEF National Capacity Self-Assessment (NCSA) in at least 7 Member Countries Develop, coordinate and support SPREP Secretariat Strategy for capacity development at the individual level, targeting at least 7 Member Countries 	Sub Total \$233,401		
			Personnel Costs	Operating Costs	Capital Costs
			\$78,901	\$154,500	\$0
			Source of Funding		
			AusAID-XB \$205,140		
			Multi \$ 1,075		
			NZAID-XB \$ 10,376		
			Unsecured \$ 16,810		
1.4.2 Regional and national environmental education, communications and awareness strategies developed and implementation supported.	<ul style="list-style-type: none"> Countries effectively participating in the education and awareness regional strategy Countries implementing national education and awareness strategies based on the regional educational strategy Environmental/sustainable development issues integrated into national school curricula Countries participating in regional environmental communication strategy 	<ul style="list-style-type: none"> Facilitation, support and monitoring of awareness/education activities identified in the regional education & awareness strategy Facilitation of educator online network Support to Members for the development of their National environment education and awareness plans. Development of model/framework where appropriate Improvement of availability and dissemination of suitable material to assist in the integration of ESD issue (Education for Sustainable Development) Technical advise and training provided to members on communications 	Sub Total \$113,120		
			Personnel Costs	Operating Costs	Capital Costs
			\$77,555	\$35,565	\$0
			Source of Funding		
			AusAID-XB \$49,450		
			Core \$11,466		
			Multi \$ 9,763		
			NZAID-XB \$10,376		
			Unsecured \$32,065		

PROGRAMME 1

:

ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
1.4.3 Regional and national environmental knowledge management capacity, clearinghouses and information strategies developed and implementation supported.	<ul style="list-style-type: none"> ▪ Countries effectively implementing integrated national clearinghouses ▪ Countries operating effective environmental information resource centres ▪ Regional clearinghouse related to sustainable development issues effectively operating 	<ul style="list-style-type: none"> ▪ Improvement of access to environment and sustainable knowledge in the region ▪ Establishment of operational national environmental libraries and network in 6 member countries ▪ Provision of quality information, communication and technology (ICT) services integrated to countries and integrated to implementation of programme 	Sub Total \$357,263		
			Personnel Costs	Operating Costs	Capital Costs
			\$133,976	\$220,287	\$3,000
			Source of Funding		
				Core	\$ 74,822
	EU	\$161,667			
	Multi	\$ 22,498			
	NZ AID-XB	\$ 10,376			
	UNDESA	\$ 50,000			
	Unsecured	\$ 37,900			

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AusAID-XB	\$197,985
	Core	\$ 79,788
	GEF-UNDP	\$154,871
	Misc	\$ 18,412
	Multi	\$ 43,884
	NZ AID-XB	\$195,880
	Ramsar	\$ 32,590
	UNDESA	\$ 36,280
	WFMC	\$ 31,340
	Operating Costs:	AusAID-XB
Core		\$ 6,500
EU		\$161,667
GEF-UNDP		\$867,591
IMO		\$ 87,950
MacArthur		\$ 60,490
NZ AID-PIE		\$ 70,000
NZ AID-XB		\$ 77,420
Ramsar		\$ 5,772
UNDESA		\$ 13,720
Unsecured	\$849,650	

PROGRAMME 1

:

ISLAND ECOSYSTEMS

Capital Costs:	GEF-UNDP	\$10,436
	NZAID-XB	\$ 1,000
	Unsecured	\$ 9,000
ISLAND ECOSYSTEMS		\$3,158,416
SECURED FUNDING		\$2,299,763
UNSECURED FUNDING		\$858,650

2. Pacific Futures

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

This Programme focuses on securing a healthy Pacific islands environment for present and future generations. Themes for the Programme include good governance - through building institutional capacity for assessment and priority setting, planning responses and the ability to monitor and anticipate the impact of pressures, and emerging threats to Pacific islands. In the medium term, threats and pressures include climate change, climate variability, sea-level rise, pollution and waste.

The Regional Action Strategy for Nature Conservation and the Pacific Islands Regional Framework on Climate Change both identify the need to mainstream biodiversity, conservation and climate change adaptation, and this approach is incorporated in the Pacific Futures Programme. Interventions will include support for the inclusion of biodiversity priorities and plans in national sustainable development strategies, through partnerships and through integrated policies and planning.

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

Vacant	[Programme Manager]
Vacant	[Secretary – Programme Manager]
Frank GRIFFIN	[Programme Coordinator, Pollution Prevention]
Sefanaia NAWADRA	[Marine Pollution Adviser]
Takeo TASHIRO	[Solid Waste and Landfill Management Officer]
Under recruitment	[Solid Waste Officer]
Saunoa MATAU	[Programme Assistant]
Andrea VOLENTRAS	[Programme Coordinator, Climate Change]
Mark MORRISSEY	[PIGCOS Officer]
Unfunded	[Climatology/Meteorology Officer]
Solomone FIFITA	[Renewable Energy Officer]
Taito NAKALEVU	[Climate Change Adaptation Officer]
Emma SALE-MARIO	[Assistant Ozone Depleting Substances Officer]
Fitilagi IOANE-SUA	[Programme Assistant]
Mathew MCINTYRE	[Environmental Assessment & Reporting Adviser]
Amena YAUVOLI	[Sustainable Development Policy Adviser]
Coral PASISI	[Sustainable Development Officer]
Unfunded	[Natural Resources Economist]
Unfunded	[Environmental Impact Assessment Officer]
Unfunded	[Assistant GIS Officer]
Vacant	[Programme Assistant]
Jacques MOUGEOT	[Environmental Legal Adviser]
Clark PETERU	[Environmental Legal Adviser]

PROGRAMME 2

:

PACIFIC FUTURES

Component: 2.1 – Managing multilateral environmental agreements and regional coordination mechanisms

Objective: Increase PICTs capacity to manage MEAs and other relevant regional mechanisms and international agreements

Many Pacific islands are parties to a range of international environment and sustainable development related agreements and processes. To secure favorable outcomes, Pacific island countries (PICs) are required to maintain an active role in the development and subsequent implementation of these agreements and negotiation outcomes. To support SPREP members, the Secretariat will promote coordination at

the national and regional level, provide technical and legal advice to countries, assist in preparing conference briefing papers, identify synergies among agreements and related international processes, and coordinate pre-conference consultations to determine regional positions. This component also addresses the need to strengthen regional legal frameworks such as the Apia, Noumea and Waigani Conventions. This component will also accommodate the development of partnerships for better collaboration, coordination and leveraging of resources through Pacific Type II Initiatives, CROP working groups and other regional mechanisms. The latter include regional strategies that are implemented by a range of partners and support to the implementation of overarching strategies such as the Pacific Plan and the BPOA.

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$					
Programme Component: 2.1 – Multilateral environmental, international agreements and regional coordination mechanisms								
2.1.1 Management of multilateral environmental agreements (MEAs) and relevant international agreements /regional coordination mechanisms by PICTs supported and improved.	<ul style="list-style-type: none"> Coordinated systems to negotiate, ratify and implement MEAs effectively operating in PICTs Coordinated systems to ensure inter-linkages and synergies between MEAs and relevant international agreements strengthened in PICTs. Incorporation of Pacific environmental priorities into International agreements and coordination mechanisms negotiations facilitated. Develop and support partnerships which provide new and improved collaboration, coordination, effective implementation as well as leveraging and use of resources. Integrated regional strategies implemented and supported. (e.g. Pacific Plan, Regional Sustainable Development Strategy, PIROF and Action Strategy for Nature Conservation) 	<ul style="list-style-type: none"> Assistance in negotiation, ratification and implementation of MEAs Case study on integrated coordination mechanism at the national level in 4-5 selected Pacific Islands Countries Development of specific financial and workprogramme agreements between SPREP and relevant Secretariats of MEAs Production of CDROM Handbook explaining content, and national requirement Production of CDROM Handbook describing the Inter-linkages between the Rio Conventions adapted to the situation of Pacific Islands Countries Provide technical and policy support to coordinate national and regional outcomes of BPOA+10 Technical support to PICTs & CROP on matters relating to Sustainable development and International Agreements. Technical and advisory support for sustainable development Initiatives and partnership development Promotion of initiatives and partnerships for sustainable development and engagement of new partners Assistance in preparation of National Sustainable Development Strategies (NSDSs) Support and facilitation to Roundtable for Nature Conservation and related initiatives. Identify and engage new partners in implementing the Action Strategy for Nature Conservation. 	Sub Total \$366,734					
			Personnel Costs	Operating Costs	Capital Costs			
			\$183,971	\$181,596	\$1,167			
						Source of Funding		
						AusAID-XB	\$ 53,042	
			AusAID-XXB	\$ 30,000				
			Core	\$ 37,421				
			France	\$ 22,704				
			Multi	\$ 4,603				
			NZAID-PIE	\$ 71,730				
			NZAID-XB	\$ 41,805				
			Unsecured	\$105,429				

PROGRAMME 2

:

PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
2.1.2 Implementation of the Apia, Noumea and Waigani Conventions supported.	<ul style="list-style-type: none"> PICs fulfil reporting and other obligations under the Apia, Noumea and Waigani Conventions Waigani/Basel regional training center established PICs ratify the Apia, Noumea and Waigani Conventions 	<ul style="list-style-type: none"> Provide support to convening a working group meeting on Apia Convention Provide support to Conference of Plenipotentiaries of SPREP Convention Development of fact sheets, briefings papers, booklets, press kit and provision of advice to countries Promotion of the Waigani Convention and Waigani/Basel Centre to facilitate implementation of related chemicals Conventions National workshops in five selected countries to train customs, police, port, environment, legal officers and other relevant stakeholders Workshop on the reporting requirements of the Waigani and Basel Conventions, with reference to developing national inventories of hazardous wastes. 	Sub Total \$148,169		
			Personnel Costs	Operating Costs	Capital Costs
			\$48,151	\$98,851	\$1,167
			Source of Funding		
			AusAID-XB	\$ 6,918	
France	\$22,704				
Multi	\$ 1,075				
NZAID-XB	\$19,788				
Unsecured	\$97,684				
2.1.3 Development of PIC national environmental legislation to meet MEAs obligations supported.	<ul style="list-style-type: none"> Countries enacting national legislations 	<ul style="list-style-type: none"> Development of guidelines, review of national legislation, national workshops and drafting of national legislation in PICs Needs assessment to be conducted, inter alia, by questionnaire or by country visits, initially in those countries in which legislative reviews are being undertaken for existing programmes (IWP, Biosafety, Waigani Convention) Provide support to the convening of 2nd meeting of STAC 	Sub Total \$111,532		
			Personnel Costs	Operating Costs	Capital Costs
			\$48,164	\$62,202	\$1,166
			Source of Funding		
			AusAID-XB	\$ 6,918	
France	\$22,712				
Multi	\$ 1,074				
NZAID-XB	\$19,794				
Unsecured	\$61,034				

PROGRAMME 2

:

PACIFIC FUTURES

Component: 2.2 – Environment monitoring and reporting

Objective: Improve means to monitor and report on environmental performance and socio economic pressures on the environment

The two linked elements to this component aim to provide PICTs with better systems to monitor environmental performance, but recognizes that the key to this is the availability of relevant information.

The lack of data vital to effective decision making has been identified as a recurring problem for most PICTs. Support for data acquisitions, application and management is therefore a key element of this components work.

The state of the environment (SOE) element of this component will build on the outcomes of the World Summit on Sustainable Development (WSSD) and BPOA+10 at the national and regional levels to reassess and identify key issues for environmental management and sustainable development. The aim is to develop processes to monitor detrimental trends, emerging threats or identify competing policies, which threaten sustainable development. Simple but systematic reporting systems will be designed with Pacific islands and tailored to suit key issues and indicators. The outcome of this work will be a reduced burden of reporting by PICs to numerous international agreements.

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
Programme Component: 2.2 – Environment monitoring and reporting					
2.2.1 National & regional capacity for State of Environment (SOE) reporting enhanced.	<ul style="list-style-type: none"> • Key environment and sustainable development indicators used by PICTs to show trends and pressures on the environment • Integrated information systems used by PICTs to assist SOE & environmental planning 	<ul style="list-style-type: none"> ▪ Collaboration with CROP on indicator development to cover International Development Goals (IDGs) including Millennium Development Goals (MDGs) for SOE reporting ▪ Assist PICTs identify key indicators based on priority sustainable development needs ▪ Collaborate with relevant UN Asia-Pacific agencies on reporting activities (e.g. GEO, GIWA & CSD) ▪ Assist PICTs develop simple template reporting systems to address various IDGs ▪ Assistance to PICTs to identify basic data gaps identified in sustainable development \$ SOE reporting ▪ Produce national based GIS training course material for filling data gaps & use of SOE for sustainable development planning 	Sub Total \$195,184		
			Personnel Costs	Operating Costs	Capital Costs
			\$28,365	\$166,819	\$0
Source of Funding					
			AusAID-XB	\$ 6,918	
			Multi	\$ 1,764	
			NZAID-PIE	\$94,485	
			NZAID-XB	\$22,017	
			Unsecured	\$70,000	

Component: 2.3 – Climate change, climate variability, sea level rise and atmosphere

Objective: Improve PICTs understanding of and strengthen their capacity to respond to climate change, climate variability and sea level rise

Phenomena consistent with the anticipated adverse consequences of climate change are already a reality for Pacific islands. These include the frequency and intensity of tropical cyclones and alteration of weather patterns, extensive coastal erosion and coral bleaching, damage to coastal roads, bridges, foreshores and plantations, decreased productivity in fisheries and agriculture, droughts and the more widespread occurrence of mosquito-borne diseases.

This component will assist in building the capacity of island members to plan and respond effectively to climate change, variability, sea level rise and its adverse impacts. The capacity of national meteorologists and climatologists will be enhanced through the coordination of the Pacific Island Global Climate Observation Implementation Plan. The Secretariat will also continue to improve the availability of relevant information for the use of its members' scientists, policy and decision makers. This work will be integrated with other knowledge management systems related to the rest of the Secretariats' programmes components and relevant partners.

Climate change adaptation is a key issue in the Pacific islands and support will be provided to access funding for adaptation projects from multilateral and bilateral sources. This support will include assistance with the planning, design and execution of pilot projects. Activities will also be promoted that allow countries to better adapt to climate change, such as strengthening the climate roundtable process and national climate teams, building the capacity of climate change negotiators and assisting with assessments and reporting requirements of members under the United Nations Framework Convention on Climate Change.

Attention will also be directed to address mitigation options by promoting abatement initiatives and pilot projects on greenhouse gases. In addition, the Secretariat will promote activities that allow countries to phase out the use of most ozone depleting substances used in the refrigeration sector in Pacific island countries. Activities include strengthening various national ozone units, building the capacity of countries through training programmes for technicians and customs officers, as well as assisting with assessments and reporting requirements of Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer. Further work on removing waste ozone depleting substances from Pacific island members will also be promoted.

PROGRAMME 2

:

PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
Programme Component:		2.3 – Climate change, climate variability, sea level rise and atmosphere			
2.3.1 National meteorological and climatological capacities strengthened.	<ul style="list-style-type: none"> ▪ National Meteorological implementation plans supported ▪ Pacific Island -Global Climate Observation Systems project (PI-GCOS) made operational ▪ Annual Regional Meteorological Services Directors Meetings able to operate effectively 	<ul style="list-style-type: none"> ▪ Coordinate and support implementation of climate update Workshop ▪ Coordinate and support implementation of PIGCOS Implementation Plan ▪ Seek funding, co-organize and coordinate regional meteorological services directors meeting with WMO sub-regional office ▪ Facilitate technical hands on expertise training for PICTs through NOAA and NIWA and US DOE 	Sub Total \$208,193		
			Personnel Costs	Operating Costs	Capital Costs
			\$78,833	\$129,280	\$80
			Source of Funding		
			AusAID-XB	\$ 17,645	
			Multi	\$ 1,472	
			NOAA	\$ 75,000	
			Unsecured	\$114,076	
2.3.2 Climate information consolidated and available.	<ul style="list-style-type: none"> ▪ Regional Clearinghouse mechanism of climate issues relevant to Pacific region further developed with links to national, regional and global initiatives 	<ul style="list-style-type: none"> ▪ Clearinghouse mechanism and database made operational and partnership links established. 	Sub Total \$26,455		
			Personnel Costs	Operating Costs	Capital Costs
			\$15,847	\$10,528	\$80
			Source of Funding		
			AusAID-XB	\$20,906	
			Multi	\$ 1,473	
			Unsecured	\$ 4,076	
2.3.3 Measures to adapt to the impacts of climate change strengthened.	<ul style="list-style-type: none"> ▪ Pilot adaptation projects in PICTs instituted ▪ Proposal for Capacity Building for Climate Change Adaptation finalised and implemented ▪ Vulnerability and Adaptation Initiative-Pilot projects commenced ▪ Regional adaptation financing facility established ▪ Assistance to Second National Communications provided ▪ Climate Change Roundtable operational 	<ul style="list-style-type: none"> ▪ Adaptation pilot project reports finalized and available ▪ Australian pilot adaptation initiative phase one implemented ▪ Consult with national authorities and local communities of selected PICTs on identification and design for pilots ▪ Coordinate vulnerability assessment studies with SOPAC ▪ Complete work plan for adaptation implementation taking into account findings from consultation during design and planning phase including contacts and identification of successful tenderers for implementation ▪ Organise funding for 2005 climate Roundtable and convene meeting ▪ Promote acceptance of regional capacity building proposal taking into account complementary activities (National Capacity Self Assessment, National Adaptation Plans of Action, National Assessment Reports and second National Communications). 	Sub Total \$155,052		
			Personnel Costs	Operating Costs	Capital Costs
			\$58,144	\$96,828	\$80
			Source of Funding		
			AusAID-XB	\$ 27,433	
			CIDA	\$122,070	
			Multi	\$ 1,473	
			Unsecured	\$ 4,076	

PROGRAMME 2

:

PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$										
2.3.4 Mitigation options promoted and response measures strengthened.	<ul style="list-style-type: none"> ▪ National and regional assessments on the removal of barriers to the adoption of renewable energy completed and adopted ▪ Technology needs Assessments developed 	<ul style="list-style-type: none"> ▪ Assist the PIREP country teams review and adopt their national assessment reports. Assist the CROP Energy Working Group to review and finalize the regional report. ▪ Publish and distribute all the PIREP project reports ▪ Conduct national consultation meetings with national stakeholders on the merits on the renewable energy and greenhouse gas abatement targets ▪ Complete the drafting of the GEF Full Size Project proposal in consultation with the national and regional project stakeholders ▪ Conduct a renewable energy roundtable meeting with potential donors to the Full Size Project proposal ▪ Identify and confirm co-financing opportunities for the Full Size Project ▪ Review the full size project proposal based on GEF's review team's comments ▪ Prepare the Implementation Plan (ProDoc) once the full size project proposal is approved for funding by the GEF ▪ Assist PICs in developing and reviewing their national projects derived from the PIREP assessment studies. 	Sub Total \$179,156										
			Personnel Costs	Operating Costs	Capital Costs								
			\$48,548	\$130,528	\$80								
			Source of Funding										
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">AusAID-XB</td> <td style="width: 40%; text-align: right;">\$ 17,643</td> </tr> <tr> <td>GEF-UNDP</td> <td style="text-align: right;">\$155,965</td> </tr> <tr> <td>Multi</td> <td style="text-align: right;">\$ 1,472</td> </tr> <tr> <td>Unsecured</td> <td style="text-align: right;">\$ 4,076</td> </tr> </table>			AusAID-XB	\$ 17,643	GEF-UNDP	\$155,965	Multi	\$ 1,472	Unsecured	\$ 4,076
AusAID-XB	\$ 17,643												
GEF-UNDP	\$155,965												
Multi	\$ 1,472												
Unsecured	\$ 4,076												
2.3.5 Ozone Depleting Substances (ODS) phase out supported.	<ul style="list-style-type: none"> ▪ Regional strategy to eliminate ozone depleting substances implemented ▪ Phase out CFC by end of 2005 	<ul style="list-style-type: none"> ▪ Institutional strengthening promoted through desk reviews, national and regional consultation ▪ Technical assistance for refrigeration technicians provided ▪ Drafting national ODS regulations ▪ Training for customs officials on the monitor and control of imports of CFCs ▪ Regional clean up programme from 2005 – 2008 promoted on the removal of waste ozone-depleting substances after approval of ODS regulations in each participating country 	Sub Total \$313,987										
			Personnel Costs	Operating Costs	Capital Costs								
			\$54,463	\$255,444	\$4,080								
			Source of Funding										
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">AusAID-XB</td> <td style="width: 40%; text-align: right;">\$ 17,643</td> </tr> <tr> <td>Multi</td> <td style="text-align: right;">\$ 1,472</td> </tr> <tr> <td>UNEP</td> <td style="text-align: right;">\$290,796</td> </tr> <tr> <td>Unsecured</td> <td style="text-align: right;">\$ 4,076</td> </tr> </table>			AusAID-XB	\$ 17,643	Multi	\$ 1,472	UNEP	\$290,796	Unsecured	\$ 4,076
AusAID-XB	\$ 17,643												
Multi	\$ 1,472												
UNEP	\$290,796												
Unsecured	\$ 4,076												

PROGRAMME 2

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PACIFIC FUTURES

Component: 2.4 – Waste Management and Pollution Control

Objective: Assist and enhance the PIC capabilities to manage and respond to marine pollution, hazardous waste, solid waste, sewerage and other land-based sources of pollution

Pollution is one of the major threats to sustainable development in the Pacific islands region. The transboundary nature of much marine pollution requires a coordinated and comprehensive approach. Without adequate measures to combat the growing sources and extent of pollution, the Pacific islands' efforts to maintain healthy societies, to stimulate development and new investment and to build a sustainable future for its people would be ineffective.

Increasing quantities of solid waste, the lack of controls on chemicals imported into the region, and the lack of capacity to manage the range of pollutants are of immediate concern for Pacific island members. In addition to land-based activities, the region's coastal and marine resources are threatened by introduced marine species, shipwrecks, marine accidents and spills, ships' waste and antifouling paints on vessels.

The primary role of SPREP is to assist countries address the above mainly through technical advice and support. It is expected that this work will continue to evolve over time, including a continuing move to an even greater focus on national activities carried out under bilateral arrangements. There are some elements, such as hazardous waste disposal, where SPREP is directly involved in implementation, because of the technical and logistical complexities of the work.

Main Focus for 2005

The 2005 activities will focus on the completion of the disposal of identified existing stockpiles of poly-chlorinated biphenyls (PCBs) and POPs, and the development of plans to ensure the effective future management of solid and hazardous waste. Of particular interest is the development of National Implementation Plans as part of the Stockholm Convention, which are currently being undertaken by PICs and the proposed development of National Waste Management Policies, which are in line with the Regional Waste Management Strategy being formulated. The International Waters Programme can contribute to this firstly through its community-based activities targeting local waste issues and also in relation to governance and institutional matters at national level. The continued implementation of the PACPOL remains an integral component of the waste management work and is an essential mechanism for building national capacity to address shipping related pollution. Efforts will continue to focus on the development of National Contingency Plans, training for spill personnel, update model legislation/enact national legislation, improved environmental management of ports. A Regional strategy to Address Shipping Related Marine Invasive Species will be formulated in collaboration with work carried out under section 1.3.2.

PROGRAMME 2

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PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
Programme Component: 2.4 – Waste management and pollution control					
2.4.1 Control of marine pollution by PICTs supported.	<ul style="list-style-type: none"> ▪ Pacific Islands Regional Marine Spill Contingency Plan (PACPLAN) managed and in operational readiness on country request. ▪ National Marine spill contingency plans (NATPLANs) formulated for remaining 3 countries (Niue, Nauru and Solomon Islands) ▪ Regional marine Spill Equipment Strategy tabled at the 16SM ▪ National Workshops on shipping-related marine pollution held in 5 countries ▪ Guidelines for the environmental management of ports developed and published ▪ Regional Strategy on shipping/related invasive marine species tabled at 16SM ▪ Approval by the FSM of their National strategy to address Marine pollution from WWII wrecks. ▪ Amendments to Noumea Convention Protocols tabled at Plenipotentiary Meeting 	<ul style="list-style-type: none"> ▪ Consultations and formulation of NATPLANs for remaining 3 countries ▪ Consultations and formulation of Regional Marine Spill Equipment Strategy ▪ Organisation and conducting National Workshops on shipping related marine pollution issues ▪ Formulation and publication of Guidelines for Environmental management of Ports ▪ Drafting and consultations on the Regional Strategy on shipping related invasive marine species ▪ Consultations and formulation of FSM National Strategy on WWII Wrecks ▪ Facilitate Drafting Group formed to amend the Noumea Convention Protocols ▪ Country missions undertaken on request to: <ul style="list-style-type: none"> a. Assist with the management and maintenance of the marine spill contingency plans b. Assist with oil spill response c. Assist in the drafting of legislation d. Assist with port environmental management 	Sub Total \$187,818		
			Personnel Costs	Operating Costs	Capital Costs
			\$61,586	\$126,232	\$0
Source of Funding					
			AusAID-XB	\$ 6,916	
			IMO	\$123,900	
			Misd	\$ 55,238	
			Multi	\$ 1,764	
2.4.2 Management of hazardous substances and waste in PICTs supported.	<ul style="list-style-type: none"> ▪ Guidelines for proper chemical management development and distributed with associated in country training ▪ Persistent organic pollutants (POPs) removed from 13 countries – [Cook Islands, FSM, Fiji, Kiribati, Nauru, Niue, Palau, RMI, Samoa, Tonga, Tuvalu, Solomon Islands and Vanuatu]. 	<ul style="list-style-type: none"> • Assist 7 countries with permit applications and provide advise on internal mechanism for implementation of the Waigani and Basel Conventions. • Undertake final post project survey of the status of POPs in the 13 PICs as part of NIP development. • Facilitate post project in-country consultation and QA work in the 13 countries. • Prepare project report in consultation with GHD PLC and circulate to AusAID and the 13 countries • Develop guidelines for the proper chemical management and plan workshops for 4 countries. 	Sub Total \$99,186		
			Personnel Costs	Operating Costs	Capital Costs
			\$23,153	\$76,033	\$0
Source of Funding					
			AusAID-XB	\$23,722	
			AusAID-XXB	\$73,700	
			Multi	\$ 1,764	

PROGRAMME 2

:

PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
2.4.3 National Implementation Plans (NIPs) for Stockholm Convention produced.	<ul style="list-style-type: none"> ▪ Stockholm Convention NIPs developed or completed in all 14 PICs. 	<ul style="list-style-type: none"> ▪ Make preparative arrangements for the possible establishment of the Pacific Regional Centre for the Stockholm Convention ▪ Assist countries in NIP development, including regional training and providing technical assistance and/or advise to the 14 PICs. 	Sub Total \$99,187		
			Personnel Costs	Operating Costs	Capital Costs
			\$23,153	\$76,034	\$0
			Source of Funding		
			AusAID-XB	\$23,723	
			Multi	\$ 1,764	
			UNEP	\$73,700	
2.4.4 Management of solid and liquid waste in PICTs supported.	<ul style="list-style-type: none"> ▪ National personnel from 14 PICs trained on management of solid waste ▪ Landfill facilities and management improved in Vanuatu and Samoa (pilot project)* ▪ Regional guidelines on improved waste disposal plans developed and distributed to all 14 PICs. ▪ At least one community in each of six countries participating in the IWP documenting the root cause for local waste concerns and implementing agreed action to address those concerns including re-cycling. ▪ At least four countries participating in the IWP completing as assessment of options (including livelihood options) for addressing root causes for waste concerns. ▪ At least four countries participating in the IWP completing an institutional, legislative and policy review focused on waste management ▪ Regional Waste Management Strategy (RWMS) developed and circulated to 14 PICs ▪ The regional campaign on the Year of Action Against Waste (YOAAW) launched regionally and in the 14 PICs. 	<ul style="list-style-type: none"> ▪ Organise, facilitate and make presentation at the Pacific regional waste management training workshop in Okinawa. ▪ Assist 12 PICTs with the implementation of the solid waste management action plans drawn up by regional workshop participants ▪ Assist 12 PICTs with their preparation of plans, implementation and monitoring of landfill improvement projects ▪ Community-based waste management pilot project established. ▪ Develop and distribute guidelines on improved waste disposal plans as part of the overall development of the regional waste management strategy ▪ National waste management policies developed. ▪ Organise and facilitate regional or sub-regional waste forum to finalise the RWMS ▪ Organise with 14 PICTs on the launching of the regional YOAAW campaign and work with PICTs in the getting their national campaigns launched and implemented. 	Sub Total \$585,468		
			Personnel Costs	Operating Costs	Capital Costs
			\$107,010	\$473,894	\$4,564
			Source of Funding		
			AusAID-XB	\$ 47,167	
			GEF-UNDP	\$454,388	
			Japan	\$ 10,898	
			Multi	\$ 1,765	
			NZAID-PIE	\$ 41,250	
			Unsecured	\$ 30,000	

* This component is currently carried out in partnership with JICA

PROGRAMME 2

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PACIFIC FUTURES

Component: 2.5 – Environmental policy and planning

Objective: Provide tools to improve the means to respond to pressures, emerging threats and opportunities through integrated assessment and planning processes

The aim therefore of this component is to enhance the range of tools available to PICTs to enable sound environmental decision making in the pursuit of sustainable development. Effective decision making through integrated policies and planning is the primary theme. Capacity development will assist with providing development-assessment tools to anticipate and address the negative pressures, the key risks and emerging threats, and to seek out sustainable development opportunities. There will also be the promotion of integrated assessment and environmental planning for PICTs – to bring together the above two aspects in a manner that mainstreams environment as part of the development process.

Effective and lasting integration of environment and development is at the heart of sustainable development and, in turn, island livelihoods. The intent of environmental policy and planning is to address the causes of environmental degradation and over-exploitation through integrated government and community decision-making.

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
Programme Component: 2.5 – Environmental policy and planning					
2.5.1 EIA and strategic environmental planning tools and mechanisms used by PICTs.	<ul style="list-style-type: none"> Promotion, awareness and training in EIA and integrated systems for planning provided Framework for assessing linkages between trade, investment and environmental implications provided 	<ul style="list-style-type: none"> Maintain EIA advisory – network facilitation Provide technical and advisory support on EIA and integrated planning approaches/systems Production of integrated assessment and planning toolkits through case studies (model approaches, guidelines, criteria, model TORs, use of environmental economics etc) Produce information on cross-sectoral linkages of trade investment and the environment for use by PICTs. Produce draft framework to assess environmental implications of trade liberalization. 	Sub Total \$102,532		
			Personnel Costs	Operating Costs	Capital Costs
			\$26,362	\$75,795	\$375
			Source of Funding		
			AusAID-XB	\$ 6,918	
GEF-UNDP	\$37,328				
Multi	\$ 1,323				
NZAID-XB	\$24,678				
Unsecured	\$32,285				
2.5.2 Implementation of national sustainable development strategies to mainstream environment into national planning processes supported.	<ul style="list-style-type: none"> National sustainable development strategies implemented National natural resource management and climate related plans incorporated into national sustainable development strategies 	<ul style="list-style-type: none"> Joint efforts with CROP to assist with the preparation of National Sustainable Development Strategies (NSDSs) Technical assistance to assist incorporation of natural resource management and climate related plans in National Sustainable Development Strategies (NSDSs) Support for NBSAPs and similar processes specifically through assisting with mainstreaming of NBSAP into national sustainable development strategies 	Sub Total \$123,586		
			Personnel Costs	Operating Costs	Capital Costs
			\$76,750	\$46,836	\$0
			Source of Funding		
			AusAID-XB	\$34,293	
Core	\$12,474				
Multi	\$ 3,730				
NZAID-PIE	\$13,910				
NZAID-XB	\$14,678				
Unsecured	\$44,501				

PROGRAMME 2

:

PACIFIC FUTURES

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AusAID-XB	\$236,805
	CIDA	\$ 35,770
	Core	\$ 49,895
	France	\$ 68,120
	GEF-UNDP	\$112,154
	Misc	\$ 55,238
	Multi	\$ 27,987
	NOAA	\$ 66,250
	NZAID-PIE	\$ 55,640
	NZAID-XB	\$132,760
	UNEP	\$ 41,880
Operating Costs:	AusAID-XB	\$ 81,000
	AusAID-XXB	\$103,700
	CIDA	\$ 86,300
	GEF-UNDP	\$530,588
	IMO	\$123,900
	Japan	\$ 10,898
	NOAA	\$ 8,750
	NZAID-PIE	\$165,735
	NZAID-XB	\$ 10,000
	UNEP	\$318,616
	Unsecured	\$567,413
Capital Costs:	GEF-UNDP	\$ 4,939
	UNEP	\$ 4,000
	Unsecured	\$ 3,900
PACIFIC FUTURES	\$2,902,237	
SECURED FUNDING	\$2,330,924	
UNSECURED FUNDING	\$571,313	

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

To efficiently and effectively deliver the Secretariat's two Programmes and their component parts to the Pacific island countries and territories requires the existence of not only a dedicated executive providing leadership and vision but a strong and responsive corporate and support service structure. The support services include corporate policy and planning, donor and member liaison, financial services, human resource management and development, organisational performance and assessment, infrastructure and asset management, administration services, publications and communications and information technology services.

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

Asterio TAKESY	[Director]
F. Vitolio LUI	[Deputy Director]
Ruta TUPUA-COUPER	[Personal Assistant to Director]
Apiseta ETI	[Personal Assistant to Deputy Director]
Vacant	[Corporate Services Manager]
Vacant	[Secretary, CSM]
Unfunded	[Planner Donor Liaison Officer]
Unfunded	[Organisational Development/Quality Officer]
Under recruitment	[Editor and Publications Officer]
Herve DROPSY	[Information Communications Technology (ICT) Manager]
Under recruitment	[Database Officer]
Chris PETERU	[Assistant Media and Publications Officer]
Vacant	[Website/Clearinghouse Officer]
Kemueli QOROYA	[IT Officer]
Aliitasi, UESELE-PETAIA	[IT Network Officer]

Satui BENTIN	[Information Resource Centre Manager]
Miraneta WILLIAMS	[Assistant Librarian]
Alofa TU'UAU	[Finance Manager]
Alexander BRUNT	[Project Accountant]
Tania LUI-TOFILAU	[Assistant Accountant]
Angela AIOLUPOTEA	[Finance Officer]
Seleisa AMERIKA	[Finance Officer]
Joanne MATTHES	[Finance Officer]
Under recruitment	[Senior Administration Officer]
Malama MASINA-HADLEY	[Administration Officer]
Unfunded	[Property Services Officer]
Makerita ATIGA-PATU	[Administrative Assistant]
Pauline FRUEAN	[Conference and Travel Officer]
Lupe SILULU	[Registry supervisor]
Helen TUILAGI-AH KUOI	[Records Management Assistant]
Filifilia TU'ULUA	[Records Clerk]
Monica TUPAI	[Receptionist]
Faamanu FONOTI	[Customs Clerk]
Faamanatu SITITI	[Driver/Clerk]
Tologauvale LEAULA	[Cleaner/Teaperson/Clerical Assistant]
Amosa TO'OTO'O	[Cleaner/Teaperson]
Sione LEVU	[Cleaner]
Vacant	[Maintenance Tradesman]
Vacant	[Night Watchman]
Silupe GAFA	[Gardner/Groundskeeper]

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Goal: To ensure that effective policies and services are in place to support delivery of the secretariat strategic programmes and an efficient and effective organisation

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
Component:	Executive Management				
Objective:	To provide improved performance through leadership and vision				
<ul style="list-style-type: none"> • SPREP Meetings properly serviced. • Consultation with members. • Donor Liaison maintained and improved. • Regional Coordination and International coordination enhanced. • Secretariat managed in efficient and effective manner. 	<ul style="list-style-type: none"> • Meeting arrangements and documents completed in a timely manner. • Timely, appropriate and clear responses and feedback on policy and work programme implementation issues. • Multi-year funding strategies developed and other funding opportunities identified. • Effective representation at annual Council Meetings of CROP Agencies and CROP working Groups. • Secretariat functioning effectively. 	<ul style="list-style-type: none"> • Provide and disseminate policy advice and meeting papers to members. • Consult with members through visits and meetings. • Maintain/attend to requirements of donors and market the work of secretariat. • Contribute to regional coordination and international cooperation to advance interests of PICTs and SPREP • Continue improvement to internal operational efficiency and staff issues. 	Sub Total \$337,420		
			Personnel Costs	Operating Costs	Capital Costs
			\$277,420	\$60,000	\$0
			Source of Funding		
			Core	\$337,420	
Component:	Information and Communication				
Objective:	To provide secure and useable information and communication systems				
<ul style="list-style-type: none"> • Corporate and programme databases managed. • Archive system developed and maintained. • Access to Library services provided, maintained and facilitated. • Publications, awareness and education materials produced and distributed. • ICT services support for the Secretariat provided. • ICT risk management process developed and maintained. 	<ul style="list-style-type: none"> • Improved business systems through use of database application and data management system. • Increased availability of Corporate historical information online. • Systems working appropriately and user support/helpdesk service provided according to agreed standards. • Benchmark and cost clearly defined for ICT main services. • Secured ICT systems audited. • Recommendations provided to Management timely on ICT related issues. • Overall cost of communication and system downtime minimized. 	<ul style="list-style-type: none"> • Coordinate, develop and maintain corporate applications under the Knowledge & Data Management initiative, inclusive of database, document management, digital archival system, intranet, IRC systems. • Development of SPREP communications and dissemination of products programme publications such as meeting reports, books and websites. • New methodologies developed and implemented to produce SPREP materials. • Manage provision of quality ICT services to the organisation • Publishing SPREP materials. 	Sub Total \$407,878		
			Personnel Costs	Operating Costs	Capital Costs
			\$273,978	\$91,400	\$42,500
			Source of Funding		
			Core	\$238,590	
			Multi	\$147,888	
			Unsecured	\$ 21,400	

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Output	Activity	Budget Estimates US\$		
Component:	Finance				
Objective:	To provide transparent, accountable and timely financial information and reporting				
<ul style="list-style-type: none"> Accurate and timely financial statement presented to SPREP Meeting. Accurate and timely financial reports provided to donors. Accurate and timely management financial reports provided to directorate and programmes. Integrated financial risk management processes provided. 	<ul style="list-style-type: none"> Unqualified audit opinion, annual accounts, budget reports produced Donor Reports produced Preparation of timely management, financial and audit reports Financial Regulations, policies and procedures properly and effectively applied Risk management plan endorsed 	<ul style="list-style-type: none"> Prepare timely audit reports and annual financial reports for SPREP meetings Provide timely financial reports as required by donors Provide professional financial services Identify, analyse and evaluate financial risk Review accounting systems and processes and suggest improvements Process staff payroll fortnightly and monthly Prepare financial and budget reports required by Management and Project Officers Develop and assist officers with budget estimates Plan and manage investment of surplus funds at banks Organise staff travel, general assistance and support for conferences, meetings and workshops Procure, install and monitor office supplies systems. 	Sub Total \$232,631		
			Personnel Costs	Operating Costs	Capital Costs
			\$188,331	\$44,300	\$0
			Source of Funding		
			Core \$158,060 Multi \$ 74,571		
Component:	Administration				
Objective:	To ensure effective staff resource management and administration systems				
<ul style="list-style-type: none"> Recruitment, induction and welfare of staff managed. Staff Performance management systems in place. Secretariat's infrastructure and assets managed. 	<ul style="list-style-type: none"> Updated staff regulations policies, and manual provided and continually updated. Yearly review of performance system and duty statements. Assets and property maintained and relevant databases updated. 	<ul style="list-style-type: none"> Review and monitor the application of Staff Regulations. Follow recruitment and contract completion process, and arrange work permits. Manage and monitor staff contracts and requirements. Effective maintenance of Secretariats assets, buildings and grounds. Maintain asset registry and inventory of goods and supplies. Ensure efficient and timely provision of administration services to staff and programmes. 	Sub Total \$564,622		
			Personnel Costs	Operating Costs	Capital Costs
			\$181,922	\$348,700	\$34,000
			Source of Funding		
			Core \$521,922 Multi \$ 42,700		

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	Core	\$656,492
	Multi	\$265,159
Operating Costs:	Core	\$523,000
	Unsecured	\$ 21,400
Capital Costs:	Core	\$ 76,500
PACIFIC FUTURES	\$1,542,551	
SECURED FUNDING	\$1,521,151	
UNSECURED FUNDING	\$21,400	