



*Work Programme
and
BUDGET FOR 2018 & 2019
(Supplementary)*

Proposed Work Programme and Biennial Budget for 2018-2019 (Supplementary)

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\$28,998,044 for 2018 and USD\$33,236,447 for the Supplementary 2019 Budget.

The format for the 2018-2019 WP & B is aligned to the priorities of the SPREP new Strategic Plan 2017-2026. 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 Resilience, Island & Ocean Ecosystems, 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 by the 4 operational programmes and the Executive Management and Corporate Support.

Table 2 shows the overall summary of total expected income and expenditure by the Regional Goals and Organisational Goals in the new Strategic Plan 2017-2026.

Table 3 summarises the core budget. Income in the core budget is predicted to be \$4.03m in 2018, which has increased by 24%, compared to the budget for 2017.

For the 2019 Supplementary Budget, most of the core budget is spent on Executive Management & Corporate Support (\$5.2m) and in addition to the Programme Support (US\$40,561) being allocated to Island and Ocean Ecosystems (\$24,715) and Environmental Monitoring and Governance (\$15,846).

Table 4 shows the core budget expenditure by expenditure type. Personnel costs are predicted to increase by 24% from 2018. The increase is mainly due to a lot of the vacant positions now fully occupied compared to 2018 including the new PCU division.

Table 5 summarises the work programme budget with expenditure of \$28.07m in 2019, noting an increase by \$3.1m or 12% from the 2018 budget estimates.

Table 6 summarises the work programme budget expenditure by expenditure type.

The presentation of the 2018-2019 WP&B starts with a brief introduction of the strategic priority stating, followed by the targets, performance indicators and activities planned for the next two years 2018-2019. These reflect the targets and goals under the new SPREP Strategic Plan 2017-2026 and are all linked to budgeted figures with identified sources of funding.

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 2018-2019. For 2018-2019, we have adopted a very conservative approach to the budget and thus have no allocations for any unsecured expenditure.

Proposed Work Programme and Biennial Budget for 2018-2019 (Supplementary)

Expenditures

The proposed 2018 expenditure of US\$28,998,044 is more than the approved 2017 budget of US\$15,164,886, reflecting a significant increase by US\$13,833,158.

The increase in the 2018 Budget from 2017 reflects primarily the anticipation of many new projects in the pipeline that are likely to be finalised before the end of 2017 such as PacWaste Plus (EU), Vanuatu Climate Information Services for Resilient Development Planning (GCF), Intra-ACP GCCA+ (EU), GCCA+ SUPA Project (EU), Enhancing the Climate Change Resilience of Vulnerable Island Communities in FSM (Adaptation Fund), EDF-11PEUMP (EU).

The Supplementary Budget for 2019 also reflects a further increase in expenditure to \$33,236,447 reflecting an increase by \$4,238,403 which is a result of additional expenditure anticipated from the new projects to be in effect from 2018 as listed above as well as other new projects such as the EDF 11_OCT which shall be finalised by the end of 2018.

Income

The 2018 budget primarily comprises donor funding. Total available funding for 2018 is made up of (a) core income and (b) work programme income. Total income for core budget is a) US\$4,037,390 and (b) work programme income \$28,067,007 from development partners and donors through programme and project funding. The major part (88.7%) of the budgeted income for the year is to be sourced from donors whilst 4.3% of the total income is sought from membership contributions including unpaid contributions and voluntary contributions. The remaining 7% is sourced from internal means.

For the Supplementary 2019 budget, it also primarily comprises donor funding. Total income for core budget is a) US\$5,169,440 and (b) work programme income is US\$28,067,007 from development partners and donors through programme and project funding. A similar allocation is maintained across income from membership contributions (4%), donors (88%) with the remaining 8% sourced from internal means.

The Secretariat forecasts it will earn \$1,654,515 in programme management fees in 2018 compared to \$1,075,475 in 2017. The increase is directly correlated to the increase envisaged in overall expenditure as a result of new projects forecasted to commence in 2018.

The estimate of programmed management fees for 2019 Supplementary Budget is \$2,385,835 which is due to the new pipeline projects envisaged to be fully effective from the end of 2018.

Documents forming the 2018-2019 WP&B

- A. Overall Budget Summary (Table 1)
Overall Budget Summary – by Regional & Organisational Goals (Table 2)
- B. Core Budget Funding Less Expenditure by Programme (Table 3)
Core Budget Funding Less Expenditure by Expenditure Type (Table 4)
- C. Work Programme Funding Less Expenditure by Programme (Table 5)
Work programme Funding Less Expenditure by Expenditure Type (Table 6)
- D. Funding Composition (Table 7)
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- F. Work Programme and Budget Details 2018-2019
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- G. Detailed Budget Analysis by Targets
 - Climate Change Resilience (2018 & 2019)
 - Island & Ocean Ecosystems (2018 & 2019)
 - Waste Management & Pollution Control (2018 & 2019)
 - Environmental Monitoring & Governance (2018 & 2019)
- H. Corporate Services Operating Budget Details
- I. Attachments
 - Graph 1 – 2017 Budget Allocation per priority
 - Graph 2 – 2018 Budget Allocation per priority
 - Graph 3 – 2019 Supplementary Budget Allocation per priority
 - Graph 4 – Budget Progression from 2009 - 2019

SPREP BUDGET SUMMARY - YEAR 2018 & 2019									
	2018 Budget			2019 Budget			2019 Supplementary Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	4,037,290	24,960,754	28,998,044	4,271,168	25,450,674	29,721,842	5,169,440	28,067,007	33,236,447
EXPENDITURE									
Executive Management & Corporate Support									
Executive Management/SPPC	1,051,242	81,250	1,132,492	1,389,242	81,250	1,470,492	2,533,561	98,973	2,632,534
Finance & Administration/Human Resources	1,977,162	-	1,977,162	1,847,839	-	1,847,839	2,066,460	-	2,066,460
Information Services	901,230	-	901,230	911,430	-	911,430	528,858	103,911	632,769
Executive Management & Corporate Support	3,929,634	81,250	4,010,884	4,148,511	81,250	4,229,761	5,128,879	202,884	5,331,763
Programmes									
Climate Change Resilience		13,141,160	13,141,160		14,337,021	14,337,021		14,357,460	14,357,460
Island & Ocean Ecosystems	27,033	7,281,637	7,308,670	24,623	5,814,522	5,839,145	24,715	7,744,718	7,769,433
Waste Management and Pollution Control		2,829,110	2,829,110		3,774,258	3,774,258		4,045,234	4,045,234
Environmental Monitoring & Governance	80,623	1,627,597	1,708,220	98,034	1,443,623	1,541,657	15,846	1,716,712	1,732,558
Total Programmes	107,656	24,879,504	24,987,160	122,657	25,369,424	25,492,081	40,561.05	27,864,123	27,904,684
TOTAL EXPENDITURE	4,037,290	24,960,754	28,998,044	4,271,168	25,450,674	29,721,842	5,169,440	28,067,007	33,236,447
NET SURPLUS/DEFICT	-	-	-	-	-	-	-	-	-

Table 1: Core and Programme Budget

SPREP BUDGET SUMMARY - YEAR 2018 & 2019									
	2018 Budget			2019 Budget			2019 Supplementary Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	4,037,290	24,960,754	28,998,044	4,271,168	25,450,674	29,721,842	5,169,440	28,067,007	33,236,447
EXPENDITURE									
Regional Goals									
Regional Goal 1	-	14,871,322	14,871,322	-	15,466,207	15,466,207	-	15,851,487	15,851,487
Regional Goal 2	-	5,520,097	5,520,097	-	4,587,580	4,587,580	-	6,243,548	6,243,548
Regional Goal 3	-	3,035,158	3,035,158	-	3,930,488	3,930,488	-	4,214,978	4,214,978
Regional Goal 4	-	1,534,177	1,534,177	-	1,466,399	1,466,399	-	1,756,995	1,756,995
Total Regional Goals	-	24,960,754	24,960,754	-	25,450,674	25,450,674	-	28,067,007	28,067,007
Organisational Goals									
Organisational Goal 1	925,012	-	925,012	926,802	-	926,802	897,525	-	897,525
Organisational Goal 2	19,222	-	19,222	27,413	-	27,413	122,973	-	122,973
Organisational Goal 3	2,821,966	-	2,821,966	3,036,408	-	3,036,408	3,840,869	-	3,840,869
Organisational Goal 5	271,090	-	271,090	280,545	-	280,545	308,073	-	308,073
Total Organisational Goals	4,037,290	-	4,037,290	4,271,168	-	4,271,168	5,169,440	-	5,169,440
TOTAL EXPENDITURE	4,037,290	24,960,754	28,998,044	4,271,168	25,450,674	29,721,842	5,169,440	28,067,007	33,236,447
NET SURPLUS/DEFICT	-	-	-	-	-	-	-	-	-
Regional Goal 1	Pacific people benefit from strengthened resilience to climate change								
Regional Goal 2	Pacific people benefit from healthy and resilient island and ocean ecosystems								
Regional Goal 3	Pacific People benefit from improved waste management and pollution control								
Regional Goal 4	Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance								
Organisational Goal 1	SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change								
Organisational Goal 2	SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies								
Organisational Goal 3	SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget								
Organisational Goal 4	SPREP is leading and engaged in productive partnerships and collaborations								
Organisational Goal 5	SPREP has access to a pool of people with the attitudes, knowledge, skills to enable it to deliver on its shared regional vision								

Table 2: Core and Programme Budget – by Regional & Organisational Goals

CORE BUDGET					
	Budget 2018	Budget 2019	Supplementary Budget 2019	% Change 2019	% Change Supp 2019
INCOME					
Members' Contributions	1,069,774	1,069,774	1,069,774	0%	0%
Voluntary/Increased Member Contributions	53,489	53,489	80,000	0%	50%
Contributions in Arrears	50,000	50,000	82,000	0%	64%
Voluntary Contributions in Arrears	63,630	63,630	63,630	0%	0%
Host Country (Samoa) Contributions	20,327	20,327	20,327	0%	0%
Bank Interest	0	-	-	0%	0%
Donor Funding	825,555	917,556	1,614,671	11%	96%
Miscellaneous	150,000.00	150,000	150,000	0%	0%
Program Management Services	1,654,515	1,796,392	1,939,037	9%	17%
Other income	150,000	150,000	150,000	0%	0%
TOTAL INCOME	4,037,290	4,271,168	5,169,440	6%	28%
EXPENDITURE					
Executive Management & Corporate Support	3,929,634	4,148,511	5,128,879	6%	31%
Climate Change Resilience	0	-	-	0%	0%
Island & Ocean Ecosystems	27,033	24,623	24,715	-9%	-9%
Waste Management and Pollution Control	0	-	-	0%	0%
Environmental Monitoring & Governance	80,623	98,034	15,846	22%	-80%
TOTAL EXPENIDTURE	4,037,290	4,271,168	5,169,440	6%	28%
NET SURPLUS/DEFICT	-	-	-		
Table 3: Core Budget less Expenditure by Programme					

CORE BUDGET					
	Budget 2018	Budget 2019	Supplementary Budget 2019	% Change 2019	% Change Supp 2019
INCOME					
Members' Contributions	1,069,774	1,069,774	1,069,774	0%	0%
Voluntary Member Contributions	53,489	53,489	80,000	0%	50%
Contributions in Arrears	50,000	50,000	82,000	0%	64%
Voluntary Contributions in Arrears	63,630	63,630	63,630	0%	0%
Host Country (Samoa) Contributions	20,327	20,327	20,327	0%	0%
Bank Interest	-	-	-	0%	0%
Donor Funding	825,555	917,556	1,614,671	11%	96%
Miscellaneous	150,000.00	150,000	150,000	100%	0%
Program Management Services	1,654,515	1,796,392	1,939,037	9%	17%
Other income	150,000	150,000	150,000	0%	0%
TOTAL INCOME	4,037,290	4,271,168	5,169,440	6%	28%
EXPENDITURE					
Personnel	2,598,577	2,615,488	3,214,209	1%	24%
Capital Expenditure	223,700	70,500	81,250	-68%	-64%
Consultancy	33,000	104,500	24,500	217%	-26%
Duty Travel	115,000	117,000	452,500	2%	293%
General & Operating Expenditure	942,912	959,180	985,981	2%	5%
Staff Development	49,000	49,000	48,000	0%	-2%
Special Events (SPREP Meeting)	57,000	333,000	338,000	484%	493%
Training & Workshops	18,100	22,500	25,000	24%	38%
TOTAL EXPENIDTURE	4,037,290	4,271,168	5,169,440	6%	28%
NET SURPLUS/DEFICT	-	-	-	-	-

Table 4: Core Budget less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET			
(amounts shown in USD Currency)			
	Budget 2018	Budget 2019	Supplementary Budget 2019
INCOME			
Programme Funding			
Australia	2,031,427	2,047,208	2,018,001
NZAid	910,114	796,580	795,177
Project Funding			
Adaptation Fund	1,972,010	2,618,290	2,654,995
Australian Bureau of Metrology	863,544	85,020	386,170
Climate Analytics	240,000	240,000	212,614
Commonwealth Scientific and Industrial Research	88,030	-	-
European Union	7,759,450	8,376,508	10,393,706
EU through IUCN	388,800	388,800	266,971
GIZ	125,959	-	-
Government of Germany	1,699,912	1,098,937	1,353,617
Green Climate Fund	6,000,000	7,800,000	7,690,472
Island Conservation	35,000	-	-
IMO	79,100	79,100	79,100
IUCN	84,950	114,950	197,889
New Zealand	303,505	108,101	108,101
NOAA	60,500	-	-
PEW Trust	154,189	-	24,139
Pacific Islands Forum Secretariat (PIFS)	39,340	-	-
SPC-EU	148,439	182,205	32,800
UNEP	1,515,238	1,227,630	1,565,911
UK Meteorology	209,000	209,000	209,000
World Meteorology Office	54,336	30,689	30,689
Other Donors	197,909	47,656	47,656
Total Income	24,960,754	25,450,674	28,067,007
EXPENDITURE BY TYPE			
Climate Change Resilience	13,141,160	14,337,021	14,357,460
Island & Ocean Ecosystems	7,281,637	5,814,522	7,744,718
Waste Management and Pollution Control	2,829,110	3,774,258	4,045,234
Environmental Monitoring & Governance	1,627,597	1,443,623	1,716,712
Executive Management & Corporate Support	81,250	81,250	202,884
Total Expenditure	24,960,754	25,450,674	28,067,007
NET SURPLUS/DEFICT	-	-	-
Table 5: Programme Budget less Expenditure by Programme Area			

WORK PROGRAMME BUDGET			
(amounts shown in USD Currency)			
	Budget 2018	Budget 2019	Supplementary Budget 2019
INCOME			
Programme Funding			
Australia	2,031,427	2,047,208	2,018,001
NZAid	910,114	796,580	795,177
Project Funding			
Adaptation Fund	1,972,010	2,618,290	2,654,995
Australian Bureau of Metrology	863,544	85,020	386,170
Climate Analytics	240,000	240,000	212,614
Commonwealth Scientific and Industrial Research	88,030	-	-
European Union	7,759,450	8,376,508	10,393,706
EU through IUCN	388,800	388,800	266,971
GIZ	125,959	-	-
Government of Germany	1,699,912	1,098,937	1,353,617
Green Climate Fund	6,000,000	7,800,000	7,690,472
Island Conservation	35,000	-	-
IMO	79,100	79,100	79,100
IUCN	84,950	114,950	197,889
New Zealand	303,505	108,101	108,101
NOAA	60,500	-	-
PEW Trust	154,189	-	24,139
Pacific Islands Forum Secretariat (PIFS)	39,340	-	-
SPC-EU	148,439	182,205	32,800
UNEP	1,515,238	1,227,630	1,565,911
UK Meteorology	209,000	209,000	209,000
World Meteorology Office	54,336	30,689	30,689
Other Donors	197,909	47,656	47,656
Total Income	24,960,754	25,450,674	28,067,007
EXPENDITURE BY TYPE			
Personnel	4,318,537	3,211,967	4,211,663
Consultancy	2,249,716	1,529,543	1,596,210
General and Operating	1,011,688	721,477	272,015
Capital	34,657	49,998	11,600
Duty Travel	257,207	225,707	311,818
Training (incl. workshops & meetings)	2,078,138	1,274,892	1,382,836
Grant	210,000	190,000	190,000
Project Pipeline/New Projects	14,800,810	18,247,090	20,090,865
Total Expenditure	24,960,754	25,450,674	28,067,007
NET SURPLUS/DEFICT	-	-	-

Table 6: Programme Budget Income by Donor and Expenses by Expenditure Type

FUNDING COMPOSITION FOR 2018 & 2019 BUDGET ESTIMATES									
SOURCES OF FUNDING FOR THE BUDGET		% of Total Budget 2018	2018 TOTALS	% of Total Budget 2019	2019 TOTALS	% of Total Budget 2019	Supplementary 2019 TOTALS		
I) Core Budget			1,257,220		1,257,220				1,315,731
- Current Members' Contributions		3.7%	1,069,774	3.6%	1,069,774	3.2%	1,069,774		
- Contributions in Arrears		0.2%	50,000	0.2%	50,000	0.2%	82,000		
- Additional Members' Contributions		0.2%	53,489	0.2%	53,489	0.2%	80,000		
- Voluntary Members' Contributions in arrears		0.2%	63,630	0.2%	63,630	0.2%	63,630		
- Host Country (Samoa) contribution		0.1%	20,327	0.1%	20,327	0.1%	20,327		
- Other Donor		0.0%		0.0%		0.0%			
II) Other Income			300,000		300,000				300,000
- Interest Income		0.0%	-	0.0%	-	0.0%	-		
- Other Income		1.0%	300,000	1.0%	300,000	0.9%	300,000		
III) Programme Management Services			1,654,515		1,796,392				2,385,835
- Programme Management Services		5.7%	1,654,515	6.0%	1,796,392	7.2%	2,385,835		
IV) External Funding									
A). Bilateral Funding			4,108,801		3,847,144				4,026,852
Australia									
- AusAID - Extra Budgetary		9.4%	2,739,560	9.5%	2,829,931	8.3%	2,762,385		
- AusAID - Extra Extra Budgetary		0.0%		0.0%		0.0%			
New Zealand									
- NZAID - Extra Budgetary		3.5%	1,005,237	3.1%	909,114	2.7%	897,497		
- NZAID - Extra Extra Budgetary		1.0%	303,505	0.4%	108,101	1.1%	366,972		
U.S.A									
- USAID		0.0%		0.0%		0.0%			
- NOAA		0.2%	60,500	0.0%	-	0.0%	-		
B). Multilateral Funding			21,479,597		22,473,429				25,160,372
- Adaptation Fund		6.8%	1,972,010	8.8%	2,618,290	8.1%	2,677,495		
- Australian Bureau of Metrology		3.0%	863,544	0.3%	85,020	1.2%	386,170		
- Climate Analytics		0.8%	240,000	0.8%	240,000	0.6%	212,614		
- Commonwealth Scientific and Industrial		0.3%	88,030	0.0%	-	0.0%	-		
- European Union		26.8%	7,764,450	28.2%	8,381,508	31.3%	10,398,706		
- European Union - IUCN		1.3%	388,800.00	1.3%	388,800	0.8%	266,971		
- GIZ		0.4%	125,959	0.0%	-	0.0%	-		
- Green Climate Fund (GCF)		20.7%	6,000,000	26.2%	7,800,000	23.2%	7,707,972		
- Govt. of Germany		5.9%	1,699,912	3.7%	1,098,937	4.1%	1,353,617		
- Island Conservation		0.1%	35,000	0.0%	-	0.0%	-		
- International Maritime Organization		0.3%	79,100	0.3%	79,100	0.2%	79,100		
- IUCN		0.4%	102,250	0.4%	132,250	0.6%	215,189		
- PEW Trust		0.5%	154,189	0.0%	-	0.1%	24,139		
- Pacific Islands Forum Secretariat (PIFS)		0.1%	39,340	0.0%	-	0.0%	-		
- SPC/EC		0.5%	148,439	0.6%	182,205	0.1%	32,800		
- United Nations Development Programme/GEF		0.0%	-	0.0%	-	0.0%	-		
- United Nations Environment Programme		5.2%	1,515,238	4.1%	1,227,630	4.7%	1,565,911		
- United Kingdom Meteorology Office		0.7%	209,000	0.7%	209,000	0.6%	209,000		
- WMO		0.2%	54,336	0.1%	30,689	0.1%	30,689		
C). Other			197,909		47,656				47,656
- Miscellaneous Donors		0.7%	197,909	0.2%	47,656	0.1%	47,656		
TOTAL SECURED FUNDING			28,998,043		29,721,842				33,236,446
TOTAL UNSECURED FUNDING		0.0%							
TOTAL BUDGET ESTIMATES		100.0%	\$28,998,044	100.0%	\$29,721,842	100.0%			\$33,236,447

Table 7: Funding Composition for 2018-2019 By Donor

SCALE AND ALLOCATION OF MEMBERS'					
FOR THE FINANCIAL YEAR 2018 & 2019					
2018 & 2019					
		SPREP Approved	Current		Additional
		Scale	Cont'n Shares		Contributions
		%	USD \$		Pledge
American Samoa		0.95%	10,184		
Australia		17.30%	185,106	20%	\$ 37,021.20
Cook Islands		0.95%	10,184		
Federated States of Micronesia		0.95%	10,184		
Fiji		1.90%	20,360		
France		12.55%	134,202		
French Polynesia		1.90%	20,360	10%	\$ 2,035.98
Guam		1.90%	20,360		
Kiribati		0.95%	10,184		
Marshall Islands		0.95%	10,184		
Nauru		0.95%	10,184		
New Caledonia		1.90%	20,360	20%	\$ 4,071.96
New Zealand		12.55%	134,202	20%	\$ 26,840.50
Niue		0.95%	10,184		
Northern Marianas		0.95%	10,184		
Palau		0.95%	10,184		
Papua New Guinea		1.90%	20,360		
Samoa		1.90%	20,360		
Solomon Islands		1.90%	20,360		
Tokelau		0.95%	10,184		
Tonga		0.95%	10,184		
Tuvalu		0.95%	10,184	20%	\$ 2,036.87
United Kingdom		12.55%	134,202		
United States of America		17.46%	186,787		
Vanuatu		1.90%	20,360		
Wallis & Futuna Islands		0.95%	10,184		
Total		100%	1,069,774		72,007

WORK PROGRAMME AND BUDGET DETAILS

REGIONAL GOAL 1
Pacific people benefit from strengthened resilience to
climate change

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
RO1.1 Strengthen the capacity of Pacific island members to lead, prioritise, and manage national climate change adaptation (CCA), mitigation (NDCs) and disaster risk reduction (DRR) in fulfilment of their national environment and development goals and their voluntary and legal obligations under regional and international agreements.	1.1.1 Institutional strengthening programmes supporting mainstreamed and integrated implementation of CCA, DRR & low carbon development (LCD) in budgeted national development plans in at least 3 PICTs.	<ul style="list-style-type: none"> UNFCCC national reporting of at least 3 PICTs showing mainstreamed CCA, DRR and LCD mainstreamed in operational national development plans. 	<ol style="list-style-type: none"> Support will be provided upon request and if resources are available to assist PICs with UNFCCC reporting. Project proposals to assist in this regard are being developed. Mainstreaming tools will be available through the PCCP Roll out the starter pack to Samoa, Tuvalu, FSM and PNG 	CCD	Sub Total – 778,422			Sub Total –525,721		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					397,062	381,360		348,410	177,311	
					Source of Funding			Source of Funding		
					AU	175,100		AU	207,418	
	BM	2,959		BM	4,179					
	GI	82,448		GC	237,868					
	MU	36,478		NX	64,456					
	NX	303,505		SP	11,800					
	SP	125,439								
UNSECURED	52,493									
			5. Support the development of risk and management plans for disaster waste under Cleaner Pacific 2025, including Climate-Change Proofing	WMPC RO3.1.1,3; 3.3.1						
			6. Support the integration CCA, DRR and low carbon into the NEMS development process.	EMG						
	1.1.2 Project pipelines to be signed by the end of 2017		<ol style="list-style-type: none"> Vanuatu Climate information Services Resilient Development planning (VanCIS – RDP) - GCF Intra – ACP GCCA+ Project - EU GCCA+ SUPA Project - EU IMPACT Project – Climate Analytics Communitites in FSM – Adaptation Fund GCF Readiness Niue - GCF GCF Readiness RMI - GCF 	CCD	Sub Total – 10,612,010			Sub Total –12,753,778		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
						10,612,010			12,753,778	
					Source of Funding			Source of Funding		
					AF	1,972,010		AF	2,654,995	
					CL	240,000		CL	212,614	
					EE	2,400,000		EE	2,453,566	
					GC	6,000,000		GC	7,432,604	
RO1.2 Minimise multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development	1.2.1 EBA incorporated into national adaptation plans of at least 3 PICTs	<ol style="list-style-type: none"> At least 4 PICTs have incorporated EBA into national planning strategies and 5 additional PICs are being supported to do so. Capacity building and training in planning and adaptation responses to address OA and SLR implemented in at least 4 PICTs 	<ol style="list-style-type: none"> Implementation of the PPOA project Implementation of the Pacific Ecosystem-based Adaptation to Climate Change Project: Based on the outcomes of ecological and social resilience assessment mapping (ESRAMs), implement EbA demonstration projects in Fiji (Taveuni Island; Macuata Province), Solomon Islands (Wagina Island; Honiara) and Vanuatu (Tanna Island; Port Vila) Design and implement monitoring and evaluation plans for PEBACC demonstration activities. Quantify ecosystem service and socio-economic benefits of restoration and protection activities and communicate results in Fiji, Solomon Islands and Vanuatu. Incorporate lessons learnt from PEBACC demonstration projects and best practices into regional policy development and planning. 	CCD BEM	Sub Total – 1,818,052			Sub Total – 1,515,458		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					575,899	1,238,121	4,032	457,778	1,057,680	
					Source of Funding			Source of Funding		
					AU	70,484		AU	70,540	
					GR	1,699,912		GR	1,353,617	
					MU	47,656		MU	47,656	
								NZ	43,645	

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
			7. Train nationals in ecosystem and CCA assessment and mapping at relevant scales through training workshops and on ground activities in Fiji, Solomon Islands and Vanuatu. 8. Disseminate EbA prioritisation tools (e.g. cost benefit analyses). 9. Establish and/or support governance arrangements that promote integrated, sustainable and cross-sectoral approaches to EbA at PEBACC project sites 10. Develop communications and outreach products to promote integration of EbA 11. options into climate change policies, plans and projects.							
			12. Support actions that capitalise on opportunities to reduce threats arising from waste management (e.g. waste to energy, good practice in landfill operation, reduced packaging)	WMPC 3.1.1,3; 3.2.1,5						
			13. Support the integration of EbA into the NEMS development process	EMG						
RO1.3 Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council	1.3.1 At least 4 NHMS with climate service frameworks integrated across govt agencies and communities	a) At least 3 new countries accredited with ICAO certification b) At least 2 NMHSs to establish and improve MHEWS, and enhance integration across government agencies and communities. c) At least 4 NMS have climate services frameworks and NCOFs d) At least 5 NMS have integrated Traditional Knowledge in their climate knowledge products	1. Regular coordination of Pacific Meteorological Council (PMC) panels 2. Supporting PIAWS chair to ICAO meetings 3. Implementation of the Pacific Islands Meteorological Strategy 2017-2026 and the Pacific Roadmap for Strengthened Climate Services. 4. Implementation of the PMC recommendations and Ministerial outcomes. 5. Support the PMC-5 and PMMM-3 6. Develop tools for early warnings and provide supports to PICTs 7. Support Pacific Island Climate Outlook Forum (PICOF) 8. Support countries to establish National Climate Outlook Forums (NCOFs) and develop national climate services frameworks 9. Convene Online Climate Outlook Forums (OCOFS) and provide trainings and guidance/resource materials for seasonal outlooks. 10. Support Pacific Island NMS in developing TK knowledge products 11. Support NMS to integrate TK into climate knowledge products 12. Support NMS to communicate integrated knowledge products 13. Support the integration of the climate service framework into the NEMS development process	CCD	Sub total – 1,415,995			Sub total –794,143		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					501,373	914,622	0	534,214	259,929	0
					Source of funding			Source of funding		
					AU	192,234		AU	172,463	
BM	860,586		BM	381,991						
NO	60,500		UM	209,000						
PF	39,340		WM	30,689						
UM	209,000									
WM	54,335									
				EMG						

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
RO1.4 Support Pacific island Members to access and manage climate change finances and their national accreditation processes	1.4.1 Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance	a) At least 3 PICs provided with information and technical support to access climate finance and strengthen national institutions.	1. Outreach on climate change finance opportunities will continue, as well as direct expressions of interest.	CCD	Sub total – 163,202			Sub total – 176,445		
			2. Support will be provided upon request from PICs for assistance with projects as part of RIE function of SPREP		Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
			3. Carry out training workshops for the Adaptation Planning and decision support tools	109,952	53,250		116,745	59,700		
			4. Support the achievement of climate financing mechanisms into the NEMS development process	Source of Funding			Source of Funding			
			5. Support on the preparation and approval of at least 4 GCF Readiness proposals	AU	140,202		AU	135,445		
6. Develop and present via web and country trainings information and support tools for access to climate finance	SP	23,000		SP	21,000					
7. Ongoing representation of Pacific Island country priorities and interests at key fora.				GC	20,000					
RO1.5 Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility	1.5.1 At least 3 PICTs have developed policy for loss and damage	a) Repository for loss and damage established and showing at least 3 PICTs supported to approve loss and damage policies.	1. The PCCP will establish dedicated webpage to loss and damage issues.	CCD	Sub Total – 83,640			Sub Total –85,942		
			2. Support will be provided to PICs upon request to develop policies, pending availability of resources		Personnel Costs	Operating costs	Capital Costs	Personnel Costs	Operating costs	Capital Costs
			3. Support the achievement of this indicator into the NEMS development process	83,640	0	0	85,942	0	0	
			4. Support the development of plans that relate to disaster waste management and action	Source of Funding			Source of Funding			
				AU	83,640		AU	85,942		
				WMPC						
				3.1.3:3.2.1,3						

TOTAL REGIONAL GOAL 1		2018 Budget	2019 Budget
	Total Personnel	\$1,667,926	\$1,543,088
	Total Operating	\$13,199,364	\$14,308,399
	Total Capital	\$4,032	
	OVERALL TOTAL	<u>\$ 14,871,322</u>	<u>\$15,851,487</u>

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2018-2019

<i>BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 & 2019</i>		
	<i>USD\$</i>	<i>USD\$</i>
Personnel Costs:	2018	2019
Australia XB	545,224	531,813
Australia Bureau of Meteorology	292,888	386,170
Green Climate Fund		237,868
GIZ	82,448	-
Government of Germany	505,415	387,237
Multi Donor	36,478	-
Pacific Is. Forum Secretariat	39,340	-
Secretariat of the Pacific Community	113,639	-
UNSECURED	52,493	-
Sub Total	1,667,926	1,543,088
Operating Costs:		
Adaptation Fund	1,972,010	2,654,995
Australia XB	116,435	139,994
Australia Bureau of Meteorology	570,656	-
Climate Analytics	240,000	212,613
European Union	2,400,000	2,453,566
Green Climate Fund	6,000,000	7,452,604
Government of Germany	1,190,465	966,380
Multi Donor	47,656	47,656
US - NOAA	60,500	-
New Zealand XB	303,505	108,101
Secretariat of the Pacific Community	34,800	32,800
United Kingdom Metrology Office	209,000	209,000
World Metrology Organisation	54,336	30,689
Sub Total	13,199,364	14,308,399
Capital Costs:		
Government of Germany	4,032	-
GRAND TOTAL	\$14,871,322	15,851,487

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2018 & 2019		
	2018	2019
COUNTRY	USD\$	USD\$
American Samoa	1,700	1,300
Fiji	65,157	23,868
Federated States of Micronesia	8,000	-
Kiribati	181,857	118,868
Marshall Islands		369,105
Nauru	2,500	242,550
Regional	14,215,551	8,103,810
Solomon Islands	-	8,300
Samoa	109,232	-
Tokelau	65,157	23,869
Tonga	21,600	-
Tuvalu	135,410	95,000
Vanuatu	65,157	6,864,817
GRAND TOTAL	\$14,871,322	\$15,851,487

REGIONAL GOAL 2

Pacific people benefit from healthy and resilient island and ocean ecosystems

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$			
	2.1.3 Information on the status of Pacific coral reefs is improved, easily accessed and used to guide more effective planning and management of coral reefs in 20% of PICTs	a) Regional coral reef database developed and the Pacific coral reefs status and trends update completed. b) At least 3 country environmental profiles are improved with information from this database	1. Develop Pacific regional coral reef database with GCRMN members and partners. 2. Provide national coral reef status and trends to be incorporated into national environmental reporting and planning including SOEs. 3. Assist member countries to access training courses and guidelines in assessment and monitoring of coastal and coral reef habitats	C&M							
	2.1.4 Examples of improved coastal and marine ecosystem analysis have been developed, implemented and made available to Members.	a) Integrated ecosystem analysis and mapping, and rapid biodiversity assessments completed in at least 2 PICTs and lessons learnt shared and used by Members	1. Complete ecosystem analysis and mapping for 2 countries in EDF11 PEUMP. 2. Complete update of the Pacific Regional Wetlands Action Plan that includes coral reefs	C&M							
	2.1.5 Ballast water management strategy implemented in Pacific island countries	a) Ballast water management strategy implemented in X PICTs a) Pipeline project to be signed by end of 2018	1. See 2.4.1: GEF6 project development will include implementation of Ballast Water management strategy in Tuvalu. 1. EDF-11 PEUMP 2. BIOPAMA Phase 2	ISP, WM							
	Sub Total - 2,188,800					Sub Total – 3,796,770					
						Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					2,188,800			3,796,770			
Source of funding					Source of funding						
					EU	1,800,000		EU	3,529,800		
					EU-ICN	388,800		EU-ICN	266,970		
RO2.2 Support the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity, consistent with regional and international commitments	2.2.1 Protected area (PA) management capacity is improved in at least 20% of PICTs	a) Marine protected area (MPA) planning and management training undertaken in four PICTs	1. Pacific region Biodiversity and Protected Area Management (BIOPAMA) project to support: a) Analyse need for Protected Area Management Effectiveness (PAME) measures through country engagement and existing national Aichi Target 11 roadmaps. b) Prepare application proposal to IUCN for funding under the BIOPAMA Action Grant to implement Management Effectiveness Assessments and related activities at regional and country levels.	C&M, EMG, CS							
	Sub Total –1,352,791					Sub Total –1,064,331					
						Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
						643,790	702,001	7,000	443,860	610,871	9,600
	Source of funding					Source of funding					
					AU	335,036		AU	298,086		
					CW	86,355		EE	197,950		
					EE	332,809		IU	114,950		
					GI	41,635		NZ	21,592		
					IU	84,950		UE	431,753		
					NZ	19,717					
					UE	426,008					
					UNSECURED	26,282					

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$	2019 Budget Estimates US\$
			<ul style="list-style-type: none"> c) Based on analysis of country Aichi Target 11 roadmaps, identify specific training needs to be supported with funding from the BIOPAMA Action Grant. d) Conduct in-country training on Pacific Islands Protected Area Portal (PIPAP) tools, including introductory training sessions on PAME, Open Standard for Conservation Planning and Miradi and other training to be identified from country engagement through the BIOPAMA project. e) Conduct in-country training on Protected Area data management and analysis and contributory processes (eg Marine Spatial Planning, GIS). f) Support establishment of country Protected Area networks of practitioners with clearly defined Terms of Reference to support PA work including compilation of Country PA spatial databases. <ol style="list-style-type: none"> 2. Support the integration of protected area priorities into the NEMS development process. 3. Develop PA spatial database for PICs 4. Assist PICs in developing MSP guidelines 			
		b) Guidelines for marine spatial planning (MSP), PA management, monitoring and surveillance produced and disseminated to Members and partners.	<ol style="list-style-type: none"> 1. Regional Marine Spatial Planning guidelines developed to support all countries in the region. 2. Provide technical support to MSP and MPA management capacity in Fiji, Solomon Islands, Vanuatu and Tonga with partners. 			
			<ol style="list-style-type: none"> 3. Support on land-use options for waste storage facilities and landfills for climate-change proofing that doesn't impact on biodiversity and ecosystem conservation 	WMPC 3.1.1,3		

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$	2019 Budget Estimates US\$
			<p>4. Through implementation of the EU BEST funded Biodiversity Blue Belt Project:</p> <ul style="list-style-type: none"> a) Provide marine spatial planning (MSP) and MPA management assistance to New Caledonia, Wallis et Futuna & French Polynesia. b) Produce and distribute MSP and surveillance technology guidelines in French & English for all Members . c) Provide technical assistance to managers and key stakeholders (e.g., tourism operators) on implementation, use and management of underwater education trails in French Polynesia and Wallis et Futuna. d) Produce and apply underwater trail management guidelines for use in French Polynesia, New Caledonia and Wallis and Futuna. 	BEM		
	<p>2.2.2 Capacity of PICTs to implement Objective 3 of the Convention on Biological Diversity (CBD) on Access and Benefit Sharing (ABS) is strengthened to enable better national and local management and control of genetic resources</p>	<p>a) Three PICTs have developed draft ABS policy instruments and processes</p>	<p>1. GEF Regional ABS project to undertake the following:</p> <ul style="list-style-type: none"> a) Analyze common assets/values, issues and needs (including biological resources and applications of traditional knowledge) between countries. b) Develop a regional position to support a common vision for the region which supports national ABS policies, and international negotiations. c) Identify new policy directions for individual countries and the region. d) Establish regional mechanisms which provide the means for regional understanding and technical support on an ongoing basis. 	Biodiversity, EMG		

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$	2019 Budget Estimates US\$
			<ul style="list-style-type: none"> a) Undertake national scoping studies of existing laws and regulations related to ABS, including identification of any gaps, and implications of ratification of the Nagoya Protocol. b) Hold public awareness workshops targeting decision-makers of the Protocol, as well as increasing understanding of the importance of genetic resources as a source of innovation/driver for benefit-sharing in the national economy. c) Draft national ABS law/regulation/policy proposals and submitted for approval to competent authorities and assist in preparation of draft documentation for ratification. d) Undertake an assessment of capacities and systems to implement basic provisions of the NP e) Develop or review strategies and action plans for the implementation of ABS measures. f) Create an enabling environment to develop capacity among stakeholders; a supportive basis for countries to take advantage of biodiscovery and commercialisation opportunities; and a supportive institutional framework. g) Exchange of information and experience on development and implementation of the Nagoya Protocol through mutual learning between Pacific countries. 			
			2. Provide legal input to the draft ABS instrument and policies	EMG: 2		

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$	2019 Budget Estimates US\$
	2.2.3 The Pacific Islands Roundtable for Nature Conservation (PIRT) effectively coordinates and implements the Framework for Nature Conservation and Protected Areas 2014-2020	a) At least 50% of PICTs have achieved Aichi Target 11 on establishment of protected areas	<ol style="list-style-type: none"> 1. Convene annual meetings of PIRT, and associated meeting of the Protected Areas Working Group to support coordinated and effective regional progress of Pacific Island countries to achieve Aichi Target 11. 2. Strengthen regional partnerships and collaboration through signing up 3 new member agencies to the PIRT partnership agreement. 3. Work with at least 2 PIRT members to assist at least 4 countries in implementing PA priorities in their Aichi Target roadmap. 4. Prepare for 10th Nature Conference to be held in 2020 including review current Framework for Nature Conservation and development of new draft framework. 	Biodiversity		
	2.2.4 Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).	a) Number of PICTs and partners that have joined and used PIPAP as a repository to share information on PAs and biodiversity conservation	<ol style="list-style-type: none"> 1. Pacific region Biodiversity and Protected Area Management (BIOPAMA) project to support: <ol style="list-style-type: none"> a) Input and update new environmental data verified by countries and available at site, country and ecoregion levels, as well as reporting on results, nationally and regionally through PIPAP. b) Facilitate a process for establishing data sharing agreements with countries (based on national processes and protocols). c) Improve PIPAP features to include a Dashboard/barometer in consultation with EU Joint Research Collaborative (JRC) in line with Pacific context. d) Compile training modules, including a manual on PIPAP tools and services, and explore practical ways to integrate these into existing capacity building and training programmes/initiatives in the region and at country level. e) Develop PIPAP tools, communication and promotional products and activities that are used to support decision making processes. 	Biodiversity, EMG, CS: 1		

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
			f) Conduct in-country training on PIPAP tools and GIS capacity building training for PA managers (complementary to 4.1.1) g) Update and enhance PIPAP to include an interactive function to support networking and knowledge sharing including a feature to facilitate expert advice. h) Develop PA spatial databases for PICs and upload these on PIPAP pending data sharing agreements. i) Conduct GIS capacity building training for PA managers (complementary to 4.1.1)	EMG: 2-3						
RO2.3 Prevent the extinction of threatened species and support measures to sustain their conservation status	2.3.1 An updated MSAP including a new section on sharks and rays is endorsed by all PICTs is used as the basis for the conservation of threatened marine species by PICTs	e) Regional Marine Species Action Plan (MSAP) is reviewed and updated for the period 2018-2023. f) At least 5 PICTs are implementing activities under the MSAP to protect and conserve threatened marine species with support from SPREP	1. Produce and present draft MSAP to SPREP meeting 2017 for comment by end of October 2017. 2. Provide advice and technical support to Members on conservation of threatened marine species. 3. Promote MSAP as a strategic direction in the NEMS development for selected countries.	TAMS:1	Sub total – 560,635			Sub total – 322,070		
				TAMS:2	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
		119,605	441,030		82,440	239,630				
	Source of funding			Source of funding						
		EE NZ PW	321,310 126,205 113,120		EE NZ	223,130 98,940				
	2.3.2 The conservation status of marine turtles is regularly monitored and information shared with Members and partners	a) Data management in the marine turtle research and monitoring database (TREDS) has improved and update report are sent annually to Members and partners	1. Update TREDS to be a more user-friendly web-based system 2. Provide resources to ensure that information flows meet indicator 3. Support community monitors at nesting beaches	TAMS						
	2.3.3 Members progress the establishment two additional marine sanctuaries in the SPREP region for the protection of threatened species	a) Planning and management support provided to PICTs for the establishment of at least two marine species sanctuaries	1. Technical assistance and support provided to Samoa and Tokelau to strengthen regulations for shark protection and establishment of a shark sanctuary 2. Enforcement and compliance training provided for government officials (enforcement officers) that have established shark sanctuaries such as Samoa	TAMS						
	2.3.4 Regional guidelines for best practice for species ecotourism are developed and implemented by at least 2 PICTs.	a) Endorsement of best practice for species ecotourism guidelines by SPREP Members and implementation by at least 2 PICTs	1. Produce and distribute regional guidelines for best practice for shark and ray ecotourism.	TAMS						

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$		2019 Budget Estimates US\$	
	2.4.2 Capacity of PICT Pacific Invasive Learning Network members to manage and eradicate invasive species is strengthened through network initiatives	a) At least one regional PILN meeting convened b) Number of new resources on the Battler Resource Database.	1. Coordinate the Mobilization of Invasive Species Data with national partners. 2. Convene a regional PILN Meeting in 2019. 3. Re-engage CNMI PILN Team to revitalize their national collaboration and participation in the regional network. 4. Provide technical support to the Micronesia Invasive Species Committee. 5. Provide technical support to the newly created Melanesian Invasive Species Committee. 6. Maintain and increase the resources available through the Battler Resource Base. 7. Develop two new publications for the Pacific Invasive Species Battler Series. (Biological control of widespread weeds for resilient ecosystems, Predator control for resilient ecosystems).	ISP				

		Budget 2018	Budget 2019
TOTAL REGIONAL GOAL 2	Total Personnel	\$ 1,048,345	\$918,504
	Total Operating	\$4,464,752	\$5,315,444
	Total Capital	\$7,000	\$9,600
	OVERALL TOTAL	<u>\$5,520,097</u>	<u>6,243,548</u>

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | **2018-2019**

BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 & 2019		
	USD\$	USD\$
	2018	2019
Personnel		
Australia XB	280,364	236,443
Commonwealth Secretariat	86,355	-
European Union	57,142	118,732
GIZ	12,515	-
International Union of Conservation on Nature		82,939
New Zealand	335,022	243,409
Pew Charitable Trust	41,069	24,139
United Nations Environment Programme	209,597	212,842
UNSECURED	26,282	-
Sub Total	1,048,345	918,504
Operating		
Australia XB	108,350	103,660
European Union	3,302,308	4,538,960
European Union – IUCN	388,800	266,971
GIZ	29,120	-
Island Conservation	35,000	-
International Union of Conservation on Nature	77,950	107,950
Multi donor	35,000	-
New Zealand XB	64,693	78,993
Pew Charitable Trust	113,120	-
United Nations Environment Programme	310,411	218,911
Sub Total	4,464,752	5,315,444
Capital		
Australia XB	-	2,600
International Unit of Conservation on Nature	7,000	7,000
Sub Total	7,000	9,600
GRAND TOTAL	\$5,520,097	\$6,243,548

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2018 & 2019		
	2018	2019
COUNTRY	USD\$	USD\$
Cook Islands	4,000	-
Federated States of Micronesia	5,000	-
Nauru	-	4,000
Niue	3,500	7,500
Northern Mariana	7,500	-
Palau	5,000	-
Regional	5,455,497	6,220,548
Solomon Islands	-	4,000
Tonga	3,500	3,500
Tuvalu	4,000	-
Vanuatu	-	4,000
Wallis & Futuna	32,100	-
GRANT TOTAL	\$5,520,097	\$6,243,548

REGIONAL GOAL 3

Pacific people benefit from improved waste management and pollution control

REGIONAL GOAL 4 – Pacific people benefit and their environment benefit from commitment to and best practice of environmental governance

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
RO3.1 Minimise the adverse impacts of chemicals and all wastes on human health and the environment via environmentally sound life-cycle management in accordance with agreed regional and international frameworks, including Cleaner Pacific 2025, and significantly reduce the release of pollutants to air, water, and soil	3.1.1 20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated	<ul style="list-style-type: none"> • At least 20% of legacy wastes removed • At least three contaminated sites remediated 	1. Support the integration of waste management into the NEMS development process.	EMG	Sub Total – 403,576			Sub Total – 323,424		
			2. Removal of asbestos and healthcare waste stockpiles	WMPC	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
			3. Processing and export of e-wastes		252,326	146,250	5,000	246,424	77,000	0
	4. Management of used lead acid batteries (ULABs)	Source of Funding			Source of Funding					
	5. Assist 3 PICTs in identifying contaminated sites and remediating them;	AU	193,861	AU	203,695					
	6. Assist 3 PICTs in improving their chemical and hazardous waste inventories and assist in their removal for recycling or destruction;	NZ	102,465	NZ	86,729					
7. Improved management of used oil and remediation of temporary storage sites	UE	107,250	UE	33,000						
8. Removal of chemical stockpiles (agricultural and industrial)										
	3.1.2 Funding for marine litter and microplastics secured and high priority actions implemented.	a) US\$6m secured for marine litter and microplastics from the Global Environment Facility (GEF) b) Regional Marine Litter and Microplastics Action Plan adopted and at least 20% of activities implemented	1. Promote measures to reduce the deliberate dumping of wastes at sea by fishing vessels through the Western Central Pacific Fisheries Commission	TAMS						
			2. Implementing UNEP GPA components for the Protection of the Marine Environment from Land-based sources	WMPC/BEM						
3. Negotiation for potential funding for Marine Debris/Litter project										
4. Development of the Regional Marine Litter and Microplastics Action Plan.										
5. Implementation of the Regional Marine Litter and Microplastics Action Plan that includes management discussions with RFMOs particularly to reduce dumping of wastes at sea through the Western Central Pacific Fisheries Commission										
6. Promote national and regional action on marine litter and microplastics, including the message of microplastics being agents of transport for hazardous chemicals, including POPs, mercury and other toxic substances;										

REGIONAL GOAL 4 – Pacific people benefit and their environment benefit from commitment to and best practice of environmental governance

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$						
	3.1.3 Residual waste management practices improved in three dump sites and storage facilities	a) At least three dumpsites improved. b) At least three storage facilities for hazardous wastes established.	1. Assistance in developing Regional Disaster Waste Management Guidelines (with J-PRISM2), including the management of disaster-generated hazardous waste 2. Rehabilitate and climate-proof three disposal sites (landfills and dumpsites) 3. Establishment of storage and treatment facilities for hazardous wastes 4. Identify temporary disposal sites for disaster wastes	WMPC										
		Pipeline projects to be signed by December 2017	1. EDF 11 PacWaste Plus	WMPC	Sub Total – 2,000,000			Sub Total – 3,282,449						
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating costs	Capital Costs				
					2,000,000			120,614	3,161,835					
					Source of funding			Source of funding						
					EE	2,000,000		EE	3,282,449					
RO3.2 Strengthen national, regional, and international mechanisms for waste management including for chemicals, hazardous wastes, ship and aircraft generated waste, marine plastic litter, and other marine debris. (Institutional)	3.2.1 3 PICTs have established sustainable financing to manage waste chemicals and pollution	a) At least 3 PICTs completed and endorsed Cost-Benefit Analysis for implementation of polluter pays programme b) At least 9 PICTs have updated and endorsed Waste Strategies c) 4 funding proposals to address priority areas identified by the strategic assessments and gap analyses submitted to donors	1. Strengthening of national, regional, and international mechanism for waste management into NEMS process. 2. Provide legal support for implementation of the GEF regional POPs project 3. Assistance in the conduct of Cost Benefit Analysis for Container Deposit Legislation and other related financial mechanisms 4. Assistance in the development of national integrated waste and/or pollution management policies/strategies 5. Funding proposals prepared and submitted to UNEP/GEF, AFD and PRIF members (including EU, DFAT, MFAT) based on the Cleaner Pacific 2025 and other specific regional strategies developed like the Scrap Metal and outcome of the PRIF recirculation study. 6. Explore new funding opportunities with non-traditional donors in the area of waste and pollution management;	EMG	Sub Total – 464,636			Sub total – 439,665						
									Personnel Costs	Operating costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
									337,996	126,640	0	333,430	106,235	0
								WPMC	Source of Funding			Source of Funding		
					AU	205,174		AU	219,171					
					IM	79,100		IM	79,100					
					NZ	171,451		NZ	141,394					
					UE	8,910								

REGIONAL GOAL 4 – Pacific people benefit and their environment benefit from commitment to and best practice of environmental governance

2018-2019

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$	2019 Budget Estimates US\$
	3.2.2 Regional strategy marine pollution from ship wrecks and derelict vessels	a) PACPLAN review completed and endorsed b) Regional strategy to address derelict vessels and wrecks completed and endorsed by SPREP Members c) Educational tool kits developed for all PICTs d) Number of PICTs delivering WCP awareness and educational programmes	1. Support the integration of the PACPLAN development into NEMS review and development process. 2. Review and update PACPLAN for endorsement 3. Develop a regional strategy to address derelict vessels and wrecks. 4. Develop a specific targeted awareness package for maritime transport shipping sector 5. Assistance in the development of educational toolkits and communication plan for countries 6. Implementation of awareness programmes on wastes	EMG WPMC		
	3.2.3 Improved and sustained WCP awareness, coordination and engagement through new and existing forums and platforms including educational toolkit for PICTs that includes private sector	a) At least 7 functional technical working groups established including the Recycling and Hazardous Waste Disposal Network	1. Facilitate the Clean Pacific Roundtable technical working groups	WPMC/EMG		
	3.2.4 SPREP has completed nine capacity training needs assessment in PICTs and assessment information incorporated in the Pacific Islands Database (PIDOC)	a) Training needs assessments completed in at least 9 PICs b) At least one training completed on each waste stream c) PIDOC database on WCP Activities is functional and operational	1. Undertake training needs assessments in conjunction with J-PRISM2 and EDF11 2. Conduct of focused training programmes, including integrated approach with hazardous waste management (EDF11) 3. Revision and use of PIDOC to assess regional expertise on different waste management areas	WMPC/EMG		
	3.2.5 3 PICTs have established integrated synergistic approaches to manage chemicals and hazardous wastes using the BRS, Minamata and Waigani Conventions	a) Gaps and needs analysis completed in at least 6 PICs b) Synergistic training completed in at least 3 PICTs and preliminary systems established c) 3 PICs become parties to a Convention that they are not yet a party to	1. Undertake gaps and needs analysis in conjunction with JPRISM2, EDF11 and the Waigani Convention; 2. Conduct focused synergistic training program in 3 PICs and work with them on developing a governance/institutional structure for implementation at national level (EDF11) 3. Assist at least 3 countries in becoming Party to Conventions that they are not currently a party of	WPMC EMG		

REGIONAL GOAL 4 – Pacific people benefit and their environment benefit from 2018-2019 commitment to and best practice of environmental governance

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
RO3.3 Recover resources from waste and pollutants through composting (nutrient recovery), recycling (material recovery), energy recovery, and other measures in order to minimise waste and contribute to economic and social development	3.3.1 Resource recovery and recycling activities funded and implemented	a) Average of 10% diversion of wastes from the landfill for 9 PICTs b) Improved CDL in Palau and FSM c) Selected initiatives replicated in four more PICTs d) At least 12 more community level pilot projects on organic waste recycling initiated	1. Support the integration of waste recycling and recovery into the NEMS development process. 2. Promotion and assistance in the implementation of recycling activities (recyclable and organic wastes, including hazardous chemicals such as uLABs, mercury etc) 3. Assistance in the development of new and improvement of existing sustainable financing mechanisms 4. Assistance in management and reduction of agricultural, green and organic waste (e.g. piggery waste, green waste). 5. Assistance in management and reduction of chemical and hazardous wastes	EMG	Sub total – 81,618			Sub total – 87,772		
				WPMC	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					71,938	9,680	0	72,627	15,145	0
				Source of funding			Source of funding			
					AU NZ	48,173 33,445		AU NZ	44,285 43,487	
RO3.4 Improve waste and pollution monitoring of receiving environments to enable informed decision-making on appropriate measures to protect human health and the environment and to reduce associated environmental damage	3.4.1 Regional environmental waste monitoring system established implemented in all PICTs	a) Regional Waste Monitoring System established, disseminated and implemented in all PICTs b) Clean Pacific Roundtable conducted in 2018 c) At least nine countries complete the survey and risk assessment of WCP stockpiles and facilities.	1. Support the integration of waste monitoring into the NEMS development process. 2. Provide assistance towards the implementation of low carbon transportation through the implementation of the IMO/EU funded Pacific Maritime Transport Coordinating Centre project. 3. Development of a Regional Waste Monitoring System in conjunction with J-PRISM2, including the hazardous wastes; 4. Collection of data using the Waste Monitoring System. 5. Conduct of Clean Pacific Roundtable in 2018 6. Conduct of survey and risk assessment of WCP stockpiles.	EMG	Sub total – 85,329			Sub total – 81,667		
				WPMC	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					77,409	5,920	2,000	75,727	5,940	0
				Source of Funding			Source of Funding			
					AU NZ	41,816 43,514		AU NZ	48,523 33,144	

	2018 Budget	2019 Budget
TOTAL REGIONAL GOAL 3		
Total Personnel	\$739,668	\$848,821
Total Operating	\$2,288,490	\$3,366,157
Total Capital	\$7,000	
OVERALL TOTAL	<u>\$3,035,158</u>	<u>\$4,214,978</u>

REGIONAL GOAL 4 – Pacific people benefit and their environment benefit from commitment to and best practice of environmental governance

2018-2019

BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 & 2019		
	USD\$	USD\$
	2018	2019
Personnel Costs		
Australia XB	419,943	454,625
New Zealand XB	319,726	273,582
European Union		120,614
Sub Total	739,669	848,821
Operating Costs		
Australia XB	64,080	61,050
European Union	2,000,000	3,161,834
International Maritime Organisation	79,100	79,100
New Zealand XB	29,150	31,172
United National Environment Programme	116,160	33,000
Sub Total	2,288,490	3,366,157
Capital Costs		
Australia XB	5,000	-
New Zealand XB	2,000	-
Sub Total	7,000	-
GRAND TOTAL	\$3,035,158	\$4,214,978

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2018 & 2019		
	2018	2019
COUNTRY	USD\$	USD\$
Cook Islands	8,500	4,000
Fiji	6,600	8,700
Federated States of Micronesia	8,400	9,630
Kiribati	4,000	6,600
Marshall Islands	13,310	4,000
Nauru	6,200	4,000
Niue	4,000	11,140
Papua New Guinea	12,456	7,756
Palau	14,264	4,000
Regional	2,917,640	4,129,896
Solomon Islands	6,600	4,000
Samoa	4,500	4,500
Tonga	10,908	4,000
Tuvalu	10,280	4,000
Vanuatu	7,500	8,756
GRANT TOTAL	\$ 3,035,158	\$4,214,978

REGIONAL GOAL 4

**Pacific people benefit and their environment benefit from
commitment to and best practice of environmental
governance**

REGIONAL GOAL 4 – Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance

**2018-
2019**

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
RO4.1 Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments, Strategic Environmental Assessments and spatial planning	4.1.1 Improved PICT capacity for integrated planning, including use of EIA, SEA, and spatial planning tools	<ul style="list-style-type: none"> • 3 PICTs have written their NEMS (or equivalent) document • 4 PICTs have received EIA or SEA training • <i>4 PICTs have received GIS and spatial data management training</i> • <i>4 PICTs have approved environmental spatial data management guidelines and policies</i> 	1. Provide spatial planning support to: <ul style="list-style-type: none"> • Design and execute 4 in country GIS and spatial data management capacity building trainings • Develop environmental spatial data management guidelines developed with countries 2. Provide EIA training and technical support to: <ul style="list-style-type: none"> • Nauru including the development of national EIA regulations • Cook Islands building on EIA training in 2017 and extending it to outer islands • FSM (Yap & Chuuk) • Publish regional EIA training manual 3. Publish and disseminate regional SEA guidance materials	EMG	Sub Total – 345,768			Sub Total – 358,801		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					230,504	115,264	0	288,088	70,713	0
					Source of Funding			Source of Funding		
					AU	210,887		AU	252,100	
CW	1,675		NZ	106,701						
GI	1,876									
NZ	101,330									
UE	30,000									
			<ul style="list-style-type: none"> • Provide support for NEMS development for waste management and pollution control 	WMPC 3.1.1;3.3.1;3,4,1						

REGIONAL GOAL 4 – Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance

**2018-
2019**

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
RO4.2 Improve national capacity for good environmental governance supported by technical assistance for the development of policy and legislation, and in support of the implementation of Member international and regional commitments	4.2.1 PICTs have policies and laws linked to national databases enabling them to implement their major international obligations	a) 3 PICTs have policies and laws which allow them to implement their major international obligations which links all national databases	<ol style="list-style-type: none"> 1. Technical assistance provided as requested by PICs for biodiversity related MEAs such as UNFCCC, CBD and associated protocols, including legislation development, national reporting and revision of NBSAPs, NISAP etc. 2. Compliance and enforcement training with IUCN-ORO and Australian Centre for Environmental Compliance (ACFEC) in 2 PICs 3. Support countries with MEA implementation including drafting of policies and legislation as well as supporting engagement in COPS and related meetings 4. Provide support to the GEF regional project on Access and Benefit Sharing 5. Provide support in developing environment policies as part of the NEMS process in at least 2 PICs. 	Biodiversity, TAMS, C&M, CCD: 1	Sub Total – 172,302			Sub Total – 176,677		
				Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs	
				117,269	53,033	2,000	121,644	53,033	2,000	
				Source of Funding			Source of Funding			
			AU NZ	114,107 58,195		AU NZ	115,357 61,320			
			6. Support to PICTs in meeting their international obligations on hazardous waste conventions	WMPC 3.2.1						
RO4.3 Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally	4.3.1 PICTs have functional data collection, data storage monitoring systems	<ol style="list-style-type: none"> g) 2 PICTs have functional data collection, data storage monitoring systems h) PICTs have protocols in place for the protection of data collection, storage and usage of data 	<ol style="list-style-type: none"> 1. support and improve data collection by sharing TK data collection protocols 2. Spatial and tabular data for national coral reef status and trends incorporated into national environmental reporting and planning, including SOEs 	CCD	Sub total – 893,385			Sub total – 1,145,573		
				Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs	
				466,353	412,407	14,625	443,073	702,500		
			Source of funding			Source of funding				
			AU UE	44,315 849,070		AU UE	44,415 1,101,158			
			<ol style="list-style-type: none"> 3. Build Capacity to conduct National SOEs; assist in the development of SOEs; and 4. compile data SOEs in two PICs 5. Build Capacity within PICs to develop SDG indicators from national environmental datasets. 	EMG						

REGIONAL GOAL 4 – Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance

**2018-
2019**

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
			6. Implement the UNEP-GEF Building national and regional capacity to implement MEAs by strengthening planning and State of Environment Assessment and Reporting in the Pacific (referred to as the Inform project) through the following interventions: <ul style="list-style-type: none"> • Design and develop national and regional databases and networks to facilitate the monitoring of the state of the Pacific environment • Strengthen national and regional legal, policy and planning frameworks for environmental monitoring and reporting • Develop capacities to use web-based systems and tools to support planning, monitoring and reporting processes • Establish functional and effective project management unit, governance and management systems 7. 2 PICTS have 37entraliz and 37entralized, open-source infrastructure for managing and administrating critical environmental data for national and regional reporting							
			8. Support on data collection, monitoring and training through the development of the environmental waste monitoring system	WMPC 3.4.1						
RO4.4 Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions	4.4.1 PICs have increased access to funding that enables them to plan and implement responses to national environmental priorities and international and regional commitments.	a) A fully operational Project Coordination Unit (PCU) is established to institutionalise and implement project procedures, and process project proposals. b) Climate finance assessments completed in 3 countries.	1. Provide technical support to the development of EDF 11 project design	WMPC 3.1.1	Sub total – 118,565			Sub total –71,915		
			2. Support development of Country Programmes for access to Green Climate Fund, Adaptation Fund as well as Global Environment Facility finances	Ex&Corp : PCU	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
			3. Secure GCF funding through the Coastal and Marine Ecosystem Resilience Programme.		44,315	74,250	0	44,415	27,500	0
			4. Provide project design and management support via tools, guidelines and in country training and capacity support.		Source of Funding			Source of Funding		
					AU	118,565	AU	71,915		

REGIONAL GOAL 4 – Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance

**2018-
2019**

2026 Regional Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
RO4.5 Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making	4.5.1 Information on the values of integrating traditional knowledge (TK) with science as the basis for decision making are better understood by SPREP Members and articulated in policy	a) Finalise and disseminate to Members a policy on science and TK b) New policies, decisions, projects that integrate TK with modern science are developed in at least 3 PICTs.	1. CCD will develop a policy on science and TK with the aim of integrating the two to improve science communication and decision making 2. CCD to assist PICTs to develop and	CCD	Sub total – 4,157			Sub total –4,029		
					4,157	0	0	4,029	0	0
					Source of Funding			Source of Funding		
					AU		4,157	AU		4,029

TOTAL REGIONAL GOAL 4		2018 Budget	2019 Budget
	Total Personnel	\$862,597	\$901,249
	Total Operating	\$ 654,954	\$853,746
	Total Capital	\$16,625	\$2,000
	OVERALL TOTAL	<u>\$ 1,534,177</u>	<u>\$1,756,995</u>

REGIONAL GOAL 4 – Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance | **2018-2019**

<i>BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 & 2019</i>		
	<i>USD\$</i>	<i>USD\$</i>
	2018	2019
Personnel Costs		
Australia XB	332,498	383,833
New Zealand XB	108,061	118,758
United Nations Environment Programme	422,038	398,658
Sub Total	862,597	901,249
Operating Costs		
Australia XB	157,533	101,983
Commonwealth Secretariat	1,675	-
GIZ	1,876	-
New Zealand XB	51,463	49,263
United National Environment Programme	442,407	702,500
Sub Total	654,954	853,746
Capital Costs		
Australia XB	2,000	2,000
United Nations Environment Programme	14,625	
Sub Total	16,625	2,000
GRAND TOTAL	\$1,534,177	\$1,756,995

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2018 & 2019		
	2018	2019
COUNTRY	USD\$	USD\$
Cook Islands	9,000	26,500
Federated States of Micronesia	18,000	40,000
Fiji		5,000
Kiribati	-	20,000
Nauru	5,500	42,500
Niue	3,500	-
Papua New Guinea	-	102,000
Palau	-	23,500
Regional	1,412,767	1,362,435
Solomon Islands	47,000	7,000
Tokelau	-	7,000
Tonga	17,500	13,000
Tuvalu	-	27,000
Vanuatu	5,500	38,000
Samoa	15,410	43,060
GRAND TOTAL	\$1,534,177	\$1,756,995

ORGANISATIONAL GOALS

ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies

2018-2019

2026 Organisational Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
OO1.1 Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information	5.1.1.1 SPREP information and knowledge management resources and products (IKMRP) are available and easily accessible by the public and SPREP stakeholders	<ul style="list-style-type: none"> 100% of all new SPREP's IKMRP are available and openly accessible on the website. All print copies are disseminated to SPREP Members, partners and stakeholders A robust library services and information portals that provide easy and fast access to critical information are functioning effectively. 	1. See 2.4.2 Maintain and increase the resources available of the Battler Resource Base.	Invasive Species	Sub Total – 423,227			Sub Total – 401,540		
			2. Integrate existing websites with the new EDRMS	IT:2-6	287,102	136,125	0	251,215	150,325	0
			3. Websites/portals developed and maintained	IRCA:7-14	Source of Funding			Source of Funding		
			4. Provide IT Technical advice and support to the Secretariat		AU	69,231		AU	79,806	
			5. Provide staff training once/twice a year		NZ	8,000		NZ	8,000	
			6. Provide research and document delivery service to SPREP staff, members and stakeholders		PR	340,996		PR	308,734	
			7. Respond to information requests within 24-48 hours		EE	5,000		EE	5,000	
			8. Digitise SPREP's legacy collection.							
			9. Improve and refine the library's online information management system							
			10. Acquire relevant resources to meet SPREP staff and user needs							
11. Distribute SPREP publications/information to members, stakeholders and depository libraries in a timely manner										
12. Relevant resources available through the PEIN database are tagged accordingly										
13. Develop new and/or update existing IRCA policies, guidelines, standards and any marketing resources										
14. Develop SPREP resources and materials in line with SPREP policies and guidelines										
15. Implement the SPREP corporate and internal communications strategy				COMMS						
5.1.1.2 Improved SPREP knowledge management practices and updated ICIT service platforms are operational	a) A new EDRMS is developed	1. Develop and implement new EDRMS	IT							
		2. review, develop and maintain information systems and databases								
		3. migrate Public Folders to EDRMS								
		4. Review current filing system	IRC							
		5. Develop guidelines for the new EDRMS								
5.1.1.3 Improved SPREP knowledge management practices	a) By 2019, internal SPREP knowledge management strategy and framework developed	1. knowledge management working group operational	ICIT							
		2. KM strategy and framework developed								
		3. CCD: Convene KMWG meetings	CCD/KMWG							
		4. Develop Draft KM Strategy								

ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies

2018-2019

2026 Organisational Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
OO2.1 Promote integrated programme approaches to address environmental management challenges.	5.2.1.1 SPREP technical and supporting corporate services collaborate with Members to design programmes and projects.	a) Country and Territory Action Plans are established for each Member that reflect their priorities for the 2020-2021 Performance Implementation Plan b) 100% of relevant project proposals are reviewed by the Project Review and Monitoring Group (PRMG) to ensure input by technical and corporate programmes before they are submitted for funding c) 100% of all current projects are entered into the PMIS d) Project operations manual that formalises inter-programme input is finalized	1. Provide support and input for the review of project proposals through the PRMG to ensure legal, ESS, EIA, gender and environmental monitoring and reporting requirements are addressed.	EMG	Sub Total – 19,222			Sub Total – 26,794		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					15,972	3,250	0	17,544	9,250	0
					Source of Funding			Source of Funding		
					NZ PR	15,972 3,250		NZ PR	17,544 9,250	
OO2.2 Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance.	5.2.2.1 An effective learning and outcome reporting system results in SPREP delivering an outcome focussed report to the 2019 SPREP meeting	a) Learning and outcomes framework in place by 2018 b) Project and programmes lessons learned manual produced and available for staff, consultants and partners c) Organisation performance effectiveness report presented to Members in 2019			Sub Total –			Sub Total –\$96,179		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
								96,179		
					Source of Funding			Source of Funding		
								AU	96,179	

TOTAL ORGANISATIONAL GOAL 2		2018 Budget	2019 Budget
	Total Personnel	\$15,972	\$ 113,723
	Total Operating	\$3,250	\$ 9,250
	OVERALL TOTAL	<u>\$19,222</u>	<u>\$122,973</u>

ORGANISATIONAL GOAL 3: SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget

2018-2019

2026 Organisational Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
OO3.1 Achieve a balanced and sustainable budget.	5.3.1.1 A Net Surplus sustained in Financial Performance and a reduction in Negative Reserves 5.3.1.2 Foreign Exchange exposure properly managed	a) Income received is greater than expenditure as a result of income growth b) Both 2018 and 2019 annual work budgets are achieved within a 10% over-under expenditure range. c) Foreign Exchange loss is reduced and is not more than the financial surplus	1. Regularly monitor the organization's cash flow and balances and provide relevant recommendations to management 2. Monitor monthly budget reports and provide relevant advice 3. Provide timely financial projects and budget reports required by officers 4. Advise Senior Management team and staff on financial and policy matters 5. Provide professional financial services and relevant advise to staff 6. Actively monitor and manage Foreign Exchange exposure 7. Promote efficient property and land management practices 8. Manage properties to maintain their conditions to agreed standards 9. Provide SMT and official guests with care with driver and associated ground transport services 10. Provide administrative support services to all staff and tenants and review for improvements where necessary	F&A	Sub Total – 651,701					
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					119,001	532,700	0	138,592	571,900	72,000
					Source of Funding			Source of Funding		
					AU	43,645	PR	608,056	AU	63,593
OO3.2 Manage funds efficiently and transparently through effective financial, risk management and audit systems, integrated with programme management, monitoring, evaluation, and reporting systems.	5.3.2.1 Risks properly identified and mitigate 5.3.2.2 Fiduciary systems ensure that financial management is accurate and has integrity 5.3.2.3 Donors and partners endorse and accept all relevant project financial reports	a) An updated Risk Management Policy addresses all risks and mitigation action is in place b) Unqualified Audit Opinion on financial accounts is received in 2018 and 2019 100% of financial reports are submitted to donors and partners are accurate and submitted on time c) 100% of financial reports are submitted to donors and partners are accurate and submitted on time	1. Respond and resolve contractual requests and legal problem. 2. Facilitate internal audit work plan to mitigate risks identified 3. Provide timely and accurate financial statements and data for the years 2018 and 2019 to external auditors for auditing 4. Facilitate audits to ensure unqualified audit opinion are received for both 2018 and 2019 5. Supports the donor requirements by providing high quality advise and services 6. Provide on time financial reports for all donor requirements	EMG	Sub Total – 1,345,659					
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
				1,235,779	109,880	0	1,402,278	150,560	9,000	
				Audit	Source of Funding			Source of Funding		
					AU	230,190	NZ	1,089,180	AU	130,445
				PR	26,288	PR	1,402,604			

ORGANISATIONAL GOAL 3: SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget

2018-2019

2026 Organisational Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$			
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs	
		a) Pipeline projects to be signed by the end of 2017	1. Programme Support Fees		Sub Total – 405,047			Sub Total – 475,936			
					405,047			475,936			
					Source of Funding			Source of Funding			
					PR	405,047		PR	475,936		
003.3 Build effective, strategic, long-term relationships with new and existing donors through regular communications, including high-level discussions and meetings.	5.3.3.1 Priority existing partners converted to long term sustained partnerships that actively support delivery of the Regional Goals, and new donors engaged	2. Number of new and existing donors 3. Donor Engagement Framework Strategy is developed	1. Development of partnership engagement and resource mobilization strategy.		Sub total – 211,111			Sub total – 494,607			
					121,111	90,000	0	193,607	301,000	0	
					Source of funding			Source of funding			
					PR	211,111		PR	494,607		
003.4 Build the capacity of SPREP as a Regional Implementing Entity for climate change and as a conduit for other environmental funding mechanisms.	5.3.4.1 SPREP achieves a portfolio of at least 4 approved projects/programs as an RIE	a) Fully operational Project Coordination Unit (PCU) is established in the Secretariat to institutionalise and implement RIE procedures, and process PIC project development. b) SPREP achieves a portfolio of at least 4 approved projects/ programmes at \$10 million as RIE GCF and AF. c) All eligible PICs have pipeline projects established	1. Embed the best practice SPREP Project Cycle within the work process and culture of SPREP through training and awareness	Ex&CS: PCU	Sub total – 138,324			Sub total – 438,848			
					91,574	46,750	0	336,838	101,760	250	
					Source of funding			Source of funding			
						AU	138,324		AU	139,977	AF

ORGANISATIONAL GOAL 3: SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget

2018-2019

2026 Organisational Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
OO3.5 Seek additional sources and forms of sustainable financial support.	5.3.5.1 Effective implementation and utilisation of the 'Cost Recovery Policy' and Donor Engagement Strategy		<ol style="list-style-type: none"> 1. Work closely with staff to properly plan for Cost Recovery process and budget estimates right from project inception and throughout the project. 2. Regular reports to staff and follow up on outstanding costs for recovery 3. Implement, monitor and report on the application of the SPREP Project Cycle as means of financially sound project planning and delivery. 	Ex&CS: F&A: 1-2	Sub total –70,125			Sub total – 87,148		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
				70,125	0	0	87,148	0	0	
				Source of funding			Source of funding			
	PR	70,125	PR	87,148						
				Ex&CS: PCU 3						

TOTAL ORGANISATIONAL GOAL 3		2018 Budget	2019 Budget
	Total Personnel	\$1,637,589	\$2,158,463
	Total Operating	\$1,184,377	\$1,601,156
	Total Capital		\$81,250
	OVERALL TOTAL	<u>\$ 2,821,966</u>	<u>\$3,840,869</u>

ORGANISATIONAL GOAL 4: SPREP is leading and engaged in productive partnerships and collaborations

2018-2019

2026 Organisational Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
OO4.1 Improve SPREP partnerships, including development of mutually beneficial agreements, with clearly defined roles for both partners and measurable results that are regularly maintained.	5.4.1.1 SPREP is implementing a Partnership Engagement and Resource Mobilisation Framework (PERMF) that identifies, selects, and monitors effective partnerships and sources of funding.	a) PERMF is developed and endorsed by SMT b) 75% of partnerships meet effectiveness criteria	1. Development of partnership engagement and resource mobilization strategy.		Sub Total –			Sub Total –		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					Source of Funding			Source of Funding		

TOTAL ORGANISATIONAL GOAL 4	Total Personnel	\$
	Total Operating	\$
	Total Capital	\$
	OVERALL TOTAL	\$

ORGANISATIONAL GOAL 5: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision

2018-2019

2026 Organisational Objectives	2019 Outcomes	Indicators	Activities	Responsible Programme(s)	2018 Budget Estimates US\$			2019 Budget Estimates US\$		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
OO5.1 Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channelling of technical assistance.	5.5.1.1 SPREP has endorsed a People Strategy that promotes ethical standards and effective governance and leadership to attract, develop, motivate and retain staff of the highest caliber.	a) A People Strategy is developed and endorsed. b) An organisation culture transformation programme is developed and implemented c) Staff Engagement Survey with at least 80% High Staff Morale d) Overall Staff Performance rating of at least 80% at Fully Effective in Key Results Areas and Behaviours	1. Develop a People Strategy a) Research b) Consultation c) Development d) Endorsement e) Implementation 2. Develop a transformation programme that builds an Organisation Culture which is aligned to Values and Code of Conduct 3. Carry out and report on the Staff Engagement Survey a) Develop an Implementation Plan of agreed actions arising out of the survey b) Report on the Implementation Plan 4. Carry out the Performance Development System and report on Staff Performance a) Review the PD System and identify areas for improvement b) Staff Learning and Development is implemented to address issues arising out of the annual PDS EMG: Respond to requests by HR concerning employment contracts and staff regulations	HR	Sub Total – 271,090			Sub Total – 308,073		
					246,090	25,000	0	282,073	26,000	0
					Source of Funding			Source of Funding		
OO5.2 Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.	5.5.2.1 SPREP has built an organisation culture that supports empowerment and high-performance.				NZ PR	32,861 238,229	NZ PR	35,987 272,086		
OO5.3 Build a constructive, empowering, and results-oriented culture where working as a collaborative team that respects and values each other is the norm.										

	2018 Budget	2019 Budget
TOTAL PERSONNEL	\$ 246,090	\$282,073
TOTAL OPERATING	\$ 25,000	\$26,000
TOTAL CAPITAL		
OVERALL TOTAL	\$ <u>271,090</u>	\$ <u>308,073</u>

ORGANISATIONAL GOALS: Grand Total | 2018-2019

		2018 Budget	2019 Budget
GRAND TOTAL ORGANISATIONAL GOALS	Total Personnel	\$ 2,598,578	\$3,214,209
	Total Operating	\$1,438,712	\$1,873,981
	Total Capital		\$81,250
	OVERALL TOTAL	\$ 4,037,290	5,169,440

BUDGET ESTIMATES BY SOURCE OF FUNDING 2018 & 2019		
	USD\$	USD\$
	2018	2019
Personnel		
Australia XB	655,773	680,833
New Zealand XB	75,123	307,431
Programme Support	1,867,682	2,225,945
Subtotal	2,598,578	3,214,209
Operating		
Adaptation Fund		22,500
Australian XB	52,360	63,550
European Union	5,000	5,000
Green Climate Fund		17,500
IUCN	17,300	17,300
New Zealand XB	20,000	53,760
Programme Support	1,344,052	1,775,621
Subtotal	1,438,712	1,955,231
GRAND TOTAL	\$4,037,290	\$5,169,440

DETAILED BUDGET ANALYSIS FOR 2018 – ISLAND & OCEAN ECOSYSTEMS | 2018-2019

DETAILED BUDGET ANALYSIS FOR YEARS 2018 - by Targets																														
BIODIVERSITY ECOSYSTEM MANAGEMENT																														
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget		
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates		
	1.2.1	2.1.1	2.1.2	2.1.3	2.1.4	2.1.6	2.2.1	2.2.2	2.2.3	2.2.4	2.3.1	2.3.2	2.3.3	2.3.4	2.4.1	2.4.2	3.1.1	3.1.2	3.1.3	3.2.1	3.2.2	3.2.3	3.2.4	3.3.1	3.4.1	4.2.1	5.1.2.2	Grand Total		
IMPLEMENTATION COSTS																														
I. PERSONNEL COSTS																														
BEBACC Communications Officer	81,328																											81,328		
ABS Capacity Building Officer								87,621																				87,621		
ABS Project Legal Adviser								100,232																				100,232		
ABS Technical & Financial Officer								21,743																				21,743		
Biodiversity Adviser							20,046		30,070																	40,093	10,023	100,232		
Biodiversity Blue Belt Coordinator							39,839																					39,839		
Bluebelt Finance Officer							3,000																					3,000		
Coastal and Marine Adviser - Coral Reefs				14,303																								14,303		
Coastal and Marine Adviser - EDF11 Supervision					14,303																							14,303		
Coastal and Marine Adviser - MSP, MPAs							107,270																					107,270		
Coastal and Marine Adviser - Oceans BBNJ		7,151																										7,151		
Director, Biodiversity and Ecosystems Management																	25,557	23,428	23,428	23,428	23,428	23,428	23,428	23,428	23,428	23,428	23,428	212,978		
Ecosystem Biodiversity Officer							49,500		9,900	29,700																9,900	99,000			
Invasive Species Adviser															149,826													149,826		
PEBACC Fiji Project Officer	18,006																											18,006		
PEBACC Finance & Administration Officer	18,011																											18,011		
PEBACC Project Manager	129,971																											129,971		
PEBACC Solomon Islands Country Manager	103,708																											103,708		
PEBACC Vanuatu Country Manager	136,369																											136,369		
PEBACC Vanuatu Project Officer	18,022																											18,022		
Secretary to Director BEM/Divisional Assistant																	2,247	2,060	2,060	2,060	2,060	2,060	2,060	2,060	2,060	2,060	18,723			
Shark & Ray Conservation Officer		41,069																										41,069		
Threatened & Migratory Species Adviser				29,901									29,901	29,901	29,901	29,901												149,506		
Total Personnel Costs	505,415	48,220	29,901	14,303	14,303		219,655	209,597	39,970	29,700		29,901	29,901	29,901	29,901	149,826		27,804	25,487	40,093	19,923	1,672,211								
II. OPERATING COSTS																														
Consultancies	415,559		123,000		290,000		246,500	45,500		25,000		249,000			70,000	59,400												1,523,959		
Direct_Funding							20,000																					20,000		
Other	196,158	1,200	19,250		26,600	2,188,800	72,220	63,411	1,920	11,750	18,520	19,110	26,400	3,000	4,575	1,500										2,510	2,656,924			
Travel		25,818									15,000			6,000														46,818		
Workshop_and_Trainings	578,747		152,000		90,000		81,100	107,500	8,200	8,800	30,000	24,000	30,000	20,000	69,000	180,778										4,600	1,384,725			
Total Operating Costs	1,190,465	27,018	294,250	-	406,600	2,188,800	419,820	216,411	10,120	45,550	63,520	292,110	56,400	29,000	143,575	241,678	-	7,110	5,632,427											
III. CAPITAL EXPENDITURE	4,032																											4,032		
GRAND TOTAL	1,699,912	75,238	324,151	14,303	420,903	2,188,800	639,475	426,008	50,090	75,250	93,421	322,011	86,301	58,901	293,401	241,678	27,804	25,487	40,093	27,033	7,308,670									

- 1.2.1 EBA incorporated into national adaptation plans of at least 3 PICTs
- 2.1.1 SPREP Members, other regional organisations and partners have easy access to improved Information on sustainable use and conservation of ocean resources and biodiversity beyond national jurisdictions (BBNJ)
- 2.1.2 By-catch of threatened species in commercial fisheries successfully mitigated in one key PICT fishery.
- 2.1.3 Information on the status of Pacific coral reefs is improved, easily accessed and used to guide more effective planning and management of coral reefs in 20% of PICTs
- 2.1.4 Examples of improved coastal and marine ecosystem analysis have been developed, implemented and made available to Members
- 2.1.6 Projects in the pipeline (likely to be signed in 2017)
- 2.2.1 Protected area (PA) management capacity is improved in at least 20% of PICTs
- 2.2.2 Capacity of PICTs to implement Objective 3 of the Convention on Biological Diversity (CBD) on Access and Benefit Sharing (ABS) is strengthened to enable better national and local management and control of genetic resources
- 2.2.3 The Pacific Islands Roundtable for Nature Conservation (PIRNT) effectively coordinates and implements the Framework for Nature Conservation and Protected Areas 2014-2020
- 2.2.4 Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP)
- 2.3.1 An updated MSAP including a new section on sharks and rays is endorsed by all PICTs is used as the basis for the conservation of threatened marine species by PICTs
- 2.3.2 The conservation status of marine turtles is regularly monitored and information shared with Members and partners
- 2.3.3 Members progress the establishment two additional marine sanctuaries in the SPREP region for the protection of threatened species
- 2.3.4 Regional guidelines for best practice for species ecotourism are developed and implemented by at least 2 PICTs.
- 2.4.1 Invasive species management and eradication measures implemented in at least 4 PICTs and a regional support framework is in place
- 2.4.2 Capacity of PICT Pacific Invasive Learning Network members to manage and eradicate invasive species is strengthened through network initiatives
- 3.1.1 20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated
- 3.1.2 Funding for marine litter and microplastics secured and high priority actions implemented
- 3.1.3 Residual waste management practices improved in three dump sites and storage facilities
- 3.2.1 3 PICTs have established sustainable financing to manage waste chemicals and pollution.
- 3.2.2 Regional strategy marine pollution from ship wrecks and derelict vessels
- 3.2.3 Improved and sustained WCP awareness, coordination and engagement through new and existing forums and platforms including educational toolkit for PICTs that includes private sector
- 3.2.4 SPREP has completed nine capacity training needs assessment in PICTs and assessment information incorporated in the Pacific Islands Database (PIDOC)
- 3.3.1 Resource recovery and recycling activities funded and implemented
- 3.4.1 Regional environmental waste monitoring system established implemented in all PICTs
- 4.2.1 PICTs have policies and laws linked to national databases enabling them to implement their major international obligations
- 5.1.2.2 The Pacific environment profile will be raised at both the regional and international level

DETAILED BUDGET ANALYSIS FOR 2019 – ISLAND & OCEAN ECOSYSTEMS | 2018-2019

DETAILED BUDGET ANALYSIS FOR YEAR 2019 - by Targets																														
ISLAND AND OCEAN ECOSYSTEMS																														
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget		
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates		
	2.1.1	2.1.1	2.1.2	2.1.3	2.1.4	2.1.6	2.2.1	2.2.2	2.2.3	2.2.4	2.3.1	2.3.2	2.3.3	2.3.4	2.4.1	2.4.2	3.1.1	3.1.2	3.1.3	3.2.1	3.2.2	3.2.3	3.2.4	3.3.1	3.4.1	4.2.1	5.1.2.2	Grand Total		
IMPLEMENTATION COSTS																														
I. PERSONNEL COSTS																														
PEBACC Communications Officer	70,027																												70,027	
ABS Capacity Building Officer								82,338																					82,338	
ABS Project Legal Advisor								109,607																					109,607	
ABS Technical & Financial Officer								20,897																					20,897	
Biodiversity Adviser							20,621		30,932																	41,243	10,311		103,107	
Biodiversity Blue Belt Coordinator																														
BIOPAMA Protected Area Officer		82,939																											82,939	
Coastal and Marine Adviser - Coral Reefs				10,005																									10,005	
Coastal and Marine Adviser - EDF11 Supervision					10,005																								10,005	
Coastal and Marine Adviser - MSP, MPAs							75,037																						75,037	
Coastal and Marine Adviser - Oceans BBNJ		5,002																											5,002	
Director, Island and Ocean Ecosystem																	20,440	18,737	18,737	18,737	18,737	18,737	18,737	18,737	18,737	18,737			170,336	
Ecosystem Biodiversity Officer							46,020		9,204	27,612																	9,204	92,040		
Invasive Species Adviser																101,224													101,224	
PEBACC Fiji Project Officer	12,299																												12,299	
PEBACC Finance & Administration Officer	12,550																												12,550	
PEBACC Project Manager	103,831																												103,831	
PEBACC Solomon Islands Country Manager	74,602																												74,602	
PEBACC Vanuatu Country Manager	99,497																												99,497	
PEBACC Vanuatu Project Officer	14,431																												14,431	
Project Manager - Intra ACP GCCA + CC in Pacific ACP	108,727																												108,727	
Secretary to Director BEM/Divisional Assistant																	2,618	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400			21,820	
Shark & Ray Conservation Officer	24,139																												24,139	
Threatened & Migratory Species Adviser			20,610										20,610	20,610	20,610	20,610													103,050	
Total Personnel Costs	387,237	220,807	20,610	10,005	10,005	-	141,678	212,842	40,136	27,612	20,610	20,610	20,610	20,610	101,224	-	23,059	21,137	41,243	19,515	1,507,509									
II. OPERATING COSTS																														
Consultancies	241,959		123,000		290,000		189,000	75,500		25,000		168,000			5,000	-														1,118,959
Direct Funding																														
Other	153,461	1,800	20,980		23,100	3,796,770	54,420	62,411	2,500	11,750	8,750	25,380	-	6,500	8,375	500													3,700	4,180,487
Travel	31,818								3,500		7,500	1,000																		43,818
Workshop and Trainings	570,959		91,000		40,000		75,400	81,000	11,400	8,800	-	19,000	-	3,500	10,000	5,000														916,059
Total Operating Costs	966,379	33,618	234,980	-	353,100	3,796,770	318,820	218,911	17,490	45,550	16,250	213,380	-	10,000	23,375	5,500	-	5,200	6,259,324											
III. CAPITAL EXPENDITURE																														
							2,600																						2,600	
GRAND TOTAL	1,353,617	254,425	255,590	10,005	363,105	3,796,770	463,098	431,753	57,626	73,162	36,860	233,990	20,610	30,610	124,599	5,500	23,059	21,137	41,243	24,715	7,769,433									
<p>1.2.1 EBA incorporated into national adaptation plans of at least 3 PICTs</p> <p>2.1.1 SPREP Members, other regional organisations and partners have easy access to improved information on sustainable use and conservation of ocean resources and biodiversity beyond national jurisdictions (BBNJ)</p> <p>2.1.2 By-catch of threatened species in commercial fisheries successfully mitigated in one key PICT fishery.</p> <p>2.1.3 Information on the status of Pacific coral reefs is improved, easily accessed and used to guide more effective planning and management of coral reefs in 20% of PICTs</p> <p>2.1.4 Examples of improved coastal and marine ecosystem analysis have been developed, implemented and made available to Members</p> <p>2.1.6 Projects in the pipeline (likely to be signed in 2017)</p> <p>2.2.1 Protected area (PA) management capacity is improved in at least 20% of PICTs</p> <p>2.2.2 Capacity of PICTs to implement Objective 3 of the Convention on Biological Diversity (CBD) on Access and Benefit Sharing (ABS) is strengthened to enable better national and local management and control of genetic resources</p> <p>2.2.3 The Pacific Islands Roundtable for Nature Conservation (PIRNT) effectively coordinates and implements the Framework for Nature Conservation and Protected Areas 2014-2020</p> <p>2.2.4 Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP)</p> <p>2.3.1 An updated MSAP including a new section on sharks and rays is endorsed by all PICTs is used as the basis for the conservation of threatened marine species by PICTs</p> <p>2.3.2 The conservation status of marine turtles is regularly monitored and information shared with Members and partners</p> <p>2.3.3 Members progress the establishment two additional marine sanctuaries in the SPREP region for the protection of threatened species</p> <p>2.3.4 Regional guidelines for best practice for species ecotourism are developed and implemented by at least 2 PICTs.</p> <p>2.4.1 Invasive species management and eradication measures implemented in at least 4 PICTs and a regional support framework is in place</p> <p>2.4.2 Capacity of PICT Pacific Invasive Learning Network members to manage and eradicate invasive species is strengthened through network initiatives</p> <p>3.1.1 20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated</p> <p>3.1.2 Funding for marine litter and microplastics secured and high priority actions implemented</p> <p>3.1.3 Residual waste management practices improved in three dump sites and storage facilities</p> <p>3.2.1 3 PICTs have established sustainable financing to manage waste chemicals and pollution.</p> <p>3.2.2 Regional strategy marine pollution from ship wrecks and derelict vessels</p> <p>3.2.3 Improved and sustained WCP awareness, coordination and engagement through new and existing forums and platforms including educational toolkit for PICTs that includes private sector</p> <p>3.2.4 SPREP has completed nine capacity training needs assessment in PICTs and assessment information incorporated in the Pacific Islands Database (PIDOC)</p> <p>3.3.1 Resource recovery and recycling activities funded and implemented</p> <p>3.4.1 Regional environmental waste monitoring system established implemented in all PICTs</p> <p>4.2.1 PICTs have policies and laws linked to national databases enabling them to implement their major international obligations</p> <p>5.1.2.2 The Pacific environment profile will be raised at both the regional and international level</p>																														

DETAILED BUDGET ANALYSIS FOR 2018 – WASTE MANAGEMENT & POLLUTION CONTROL | 2018-2019

DETAILED BUDGET ANALYSIS FOR YEARS 2018 - by Targets													
WASTE MANAGEMENT AND POLLUTION CONTROL													
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	2.1.5	3.1.1	3.1.2	3.1.3	3.1.4	3.2.1	3.2.2	3.2.3	3.2.4	3.2.5	3.3.1	3.4.1	Grand Total
IMPLEMENTATION COSTS													
I. PERSONNEL COSTS													
Director, Waste Management & Pollution Control		17,449	19,036	17,449		17,449	17,449	17,449	17,449		17,449	17,449	158,631
Hazardous Waste Management Adviser		17,248	5,749	11,499		11,499		17,248	11,499	11,499	17,248	11,499	114,990
Pollution Adviser	12,425	24,850	24,850			6,213	24,850	12,425	12,425			6,213	124,250
Secretary to Director WMPC/Divisional Assistant		1,893	1,735	1,735		1,735	1,735	1,735	1,735		1,735	1,735	15,774
Solid Waste Management Adviser		15,026	5,009	10,018		15,026		15,026	15,026		10,018	15,026	100,175
Total Personnel Costs	12,425	76,467	56,379	40,701		51,922	44,035	63,884	58,135	11,499	46,451	51,922	513,820
II. OPERATING COSTS													
Consultancies		10,000	95,000										105,000
Other	1,800	4,250	9,500		2,000,000	1,217	9,100	3,658	1,446		880	720	2,032,572
Travel		15,000											15,000
Workshop_and_Trainings	18,000	12,500				12,174	70,000	14,580	14,464		8,800	5,200	155,718
Total Operating Costs	19,800	41,750	104,500	-	2,000,000	13,391	79,100	18,238	15,910	-	9,680	5,920	2,308,290
III. CAPITAL EXPENDITURE		5,000										2,000	7,000
GRAND TOTAL	32,225	123,217	160,879	40,701	2,000,000	65,314	123,135	82,122	74,045	11,499	56,131	59,842	2,829,110
2.1.5 Ballast water management strategy implemented in Pacific island countries													
3.1.1 20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated													
3.1.2 Funding for marine litter and microplastics secured and high priority actions implemented													
3.1.3 Residual waste management practices improved in three dump sites and storage facilities													
3.1.4 Projects in the pipeline (likely to be signed in 2017)													
3.2.1 3 PICTs have established sustainable financing to manage waste chemicals and pollution.													
3.2.2 Regional strategy marine pollution from ship wrecks and derelict vessels													
3.2.3 Improved and sustained WCP awareness, coordination and engagement through new and existing forums and platforms including educational toolkit for PICTs that includes private sector													
3.2.4 SPREP has completed nine capacity training needs assessment in PICTs and assessment information incorporated in the Pacific Islands Database (PIDOC)													
3.2.5 3 PICTs have established integrated synergistic approaches to manage chemicals and hazardous wastes using the BRS, Minamata and Waigani Conventions													
3.3.1 Resource recovery and recycling activities funded and implemented													
3.4.1 Regional environmental waste monitoring system established implemented in all PICTs													

DETAILED BUDGET ANALYSIS FOR 2019 – WASTE MANAGEMENT & POLLUTION CONTROL | 2018-2019

DETAILED BUDGET ANALYSIS FOR YEAR 2019 - by Targets													
WASTE MANAGEMENT AND POLLUTION CONTROL													
	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
	2.1.5	3.1.1	3.1.2	3.1.3	3.1.4	3.2.1	3.2.2	3.2.3	3.2.4	3.2.5	3.3.1	3.4.1	Grand Total
IMPLEMENTATION COSTS													
I. PERSONNEL COSTS													
Director, Waste Management & Pollution Control		16,700	18,219	16,700		16,700	16,700	16,700	16,700		16,700	16,700	151,822
Hazardous Waste Management Adviser		23,120	7,707	15,414		15,414		23,120	15,414	15,414	23,120	15,414	154,135
PACWASTE Plus Project Manager					120,614								120,614
Pollution Adviser	12,009	24,018	24,018			6,005	24,018	12,009	12,009			6,005	120,091
Secretary to Director WMPC/Divisional Assistant		2,252	2,064	2,064		2,064	2,064	2,064	2,064		2,064	2,064	18,766
Solid Waste Management Adviser		14,407	4,802	9,605		14,407		14,407	14,407		9,605	14,407	96,050
Total Personnel Costs	12,009	80,498	56,810	43,783	120,614	54,590	42,783	68,301	60,595	15,414	51,490	54,590	661,478
II. OPERATING COSTS													
Consultancies		10,000	40,000										50,000
Other	1,600	3,000	4,000		3,161,834	434	9,100	3,470	563		1,377	540	3,185,918
Travel		20,000											20,000
Workshop_and_Trainings	16,000	-				4,340	70,000	12,700	5,630		13,768	5,400	127,838
Total Operating Costs	17,600	33,000	44,000	-	3,161,834	4,774	79,100	16,170	6,193	-	15,145	5,940	3,383,756
III. CAPITAL EXPENDITURE	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	29,609	113,498	100,810	43,783	3,282,449	59,364	121,883	84,471	66,788	15,414	66,635	60,530	4,045,234
2.1.5	Ballast water management strategy implemented in Pacific island countries												
3.1.1	20% of legacy wastes are removed from PICTs and at least 3 contaminated sites remediated												
3.1.2	Funding for marine litter and microplastics secured and high priority actions implemented												
3.1.3	Residual waste management practices improved in three dump sites and storage facilities												
3.1.4	Projects in the pipeline (likely to be signed in 2017)												
3.2.1	3 PICTs have established sustainable financing to manage waste chemicals and pollution.												
3.2.2	Regional strategy marine pollution from ship wrecks and derelict vessels												
3.2.3	Improved and sustained WCP awareness, coordination and engagement through new and existing forums and platforms including educational toolkit for PICTs that includes private sector												
3.2.4	SPREP has completed nine capacity training needs assessment in PICTs and assessment information incorporated in the Pacific Islands Database (PIDOC)												
3.2.5	3 PICTs have established integrated synergistic approaches to manage chemicals and hazardous wastes using the BRS, Minamata and Waigani Conventions												
3.3.1	Resource recovery and recycling activities funded and implemented												
3.4.1	Regional environmental waste monitoring system established implemented in all PICTs												

DETAILED BUDGET ANALYSIS FOR 2018 – ENVIRONMENTAL MONITORING & GOVERNANCE | 2018-2019

DETAILED BUDGET ANALYSIS FOR YEARS 2018 - by Targets																
ENVIRONMENTAL MONITORING AND GOVERNANCE																
	Budget Estimates															
	1.4.1	2.1.1	2.2.1	2.2.2	2.2.4	3.2.1	4.1.1	4.2.1	4.3.1	4.4.1	4.5.1	5.2.1.1	5.3.2.2	5.3.4.1	5.5.2.1	Grand Total
IMPLEMENTATION COSTS																
I. PERSONNEL COSTS																
Director, Environment Monitoring & Governance							40,158	40,158	40,158	40,158						160,631
Environmental Planning Officer		9,400					75,200					9,400				94,000
Legal Adviser		6,572		19,717		6,572		32,861				6,572	26,289		32,861	131,446
Monitoring Specialist, INFORM									205,442							205,442
Planning & Capacity Development Adviser							110,990									110,990
Project Manager, INFORM									100,232							100,232
Secretary to Director EMG/Divisional Assistant							4,157	4,157	4,157	4,157	4,157					20,784
Spatial Planning Officer			125,152													125,152
Support Officer - Systems & Web Specialist, INFORM									102,721							102,721
Support Officer-Techn & Finance, INFORM									13,643							13,643
Total Personnel Costs	-	15,972	125,152	19,717	-	6,572	230,504	77,176	466,353	44,315	4,157	15,972	26,289	-	32,861	1,065,040
II. OPERATING COSTS																
Consultancies							24,000		73,333	10,000						107,333
Other	1,500						21,514	13,033	239,629	2,500			500			278,676
Travel	15,000								48,889	15,000						78,889
Workshop_and_Trainings			5,050		5,050		56,000	40,000	50,556					5,000		161,656
Total Operating Costs	16,500	-	5,050	-	5,050	-	101,514	53,033	412,407	27,500	-	-	-	5,500	-	626,554
III. CAPITAL EXPENDITURE	-	-	-	-	-	-	-	2,000	14,625	-	-	-	-	-	-	16,625
GRAND TOTAL	16,500	15,972	130,202	19,717	5,050	6,572	332,018	132,209	893,385	71,815	4,157	15,972	26,289	5,500	32,861	1,708,220

- 1.4.1 Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance.
- 2.1.1 SPREP Members, other regional organisations and partners have easy access to improved Information on sustainable use and conservation of ocean resources and biodiversity beyond national jurisdictions (BBNU)
- 2.2.1 Protected area (PA) management capacity is improved in at least 20% of PICTs
- 2.2.2 Capacity of PICTs to implement Objective 3 of the Convention on Biological Diversity (CBD) on Access and Benefit Sharing (ABS) is strengthened to enable better national and local management and control of genetic resources
- 2.2.4 Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).
- 3.2.1 3 PICTs have established sustainable financing to manage waste chemicals and pollution
- 4.1.1 Improved PICT capacity for integrated planning, including use of EIA, SEA, and spatial planning tools
- 4.2.1 PICTs have policies and laws linked to national databases enabling them to implement their major international obligations
- 4.3.1 PICTs have functional data collection, data storage monitoring systems
- 4.4.1 PICs have increased access to funding that enables them to plan and implement responses to national environmental priorities and international and regional commitments.
- 4.5.1 Information on the values of integrating traditional knowledge (TK) with science as the basis for decision making are better understood by SPREP Members and articulated in policy
- 5.2.1.1 SPREP technical and supporting corporate services collaborate with Members to design programmes and projects.
- 5.3.2.2 Fiduciary systems ensure that financial management is accurate and has integrity
- 5.3.4.1 SPREP achieves a portfolio of at least 4 approved projects/programs as an RIE
- 5.5.2.1 SPREP has built an organisation culture that supports empowerment and high-performance

DETAILED BUDGET ANALYSIS FOR 2019 – ENVIRONMENTAL MONITORING & GOVERNANCE | 2018-2019

DETAILED BUDGET ANALYSIS FOR YEAR 2019 - by Targets													
ENVIRONMENTAL MONITORING AND GOVERNANCE													
	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
	1.4.1	2.1.1	2.2.1	2.2.4	3.2.1	4.1.1	4.2.1	4.3.1	4.4.1	4.5.1	5.2.1.1	5.3.4.1	
IMPLEMENTATION COSTS													
I. PERSONNEL COSTS													
Director, Environment Monitoring & Governance						40,386	40,386	40,386	40,386				161,544
Environmental Planning Officer		10,346				82,771					10,346		103,464
Financial and Technical Assistant, INFORM								21,283					21,283
Monitoring Specialist, INFORM								177,087					177,087
Planning & Capacity Development Adviser						160,902							160,902
Project Manager, INFORM								111,350					111,350
Secretary to Director EMG/Divisional Assistant						4,029	4,029	4,029	4,029	4,029			20,144
Spatial Planning Officer													-
Support Officer - Systems & Web Specialist, INFORM								88,938					88,938
Total Personnel Costs	-	10,346	-	-	-	288,088	44,415	443,073	44,415	4,029	10,346	-	844,712
II. OPERATING COSTS													
Consultancies						-		300,000	10,000				310,000
Other	1,500					12,213	13,033	117,500	2,500			500	147,246
Travel	15,000							155,000	15,000				185,000
Workshop_and Trainings			5,050	5,050		58,500	40,000	130,000			5,000		243,600
Total Operating Costs	16,500	-	5,050	5,050	-	70,713	53,033	702,500	27,500	-	-	5,500	885,846
III. CAPITAL EXPENDITURE	-	-	-	-	-	-	-	2,000	-	-	-	-	2,000
GRAND TOTAL	16,500	10,346	5,050	5,050	-	358,801	99,448	1,145,573	71,915	4,029	10,346	5,500	1,732,558
1.4.1	Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance.												
2.1.1	SPREP Members, other regional organisations and partners have easy access to improved information on sustainable use and conservation of ocean resources and biodiversity beyond national jurisdictions (BBNJ)												
2.2.1	Protected area (PA) management capacity is improved in at least 20% of PICTs												
2.2.4	Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).												
3.2.1	3 PICTs have established sustainable financing to manage waste chemicals and pollution												
4.1.1	Improved PICT capacity for integrated planning, including use of EIA, SEA, and spatial planning tools												
4.2.1	PICTs have policies and laws linked to national databases enabling them to implement their major international obligations												
4.3.1	PICTs have functional data collection, data storage monitoring systems												
4.4.1	PICs have increased access to funding that enables them to plan and implement responses to national environmental priorities and international and regional commitments.												
4.5.1	Information on the values of integrating traditional knowledge (TK) with science as the basis for decision making are better understood by SPREP Members and articulated in policy												
5.2.1.1	SPREP technical and supporting corporate services collaborate with Members to design programmes and projects.												
5.3.4.1	SPREP achieves a portfolio of at least 4 approved projects/programs as an RIE												

Corporate Services Operating Budget Details – 2018

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DETAILED BUDGET ANALYSIS FOR YEARS 2018 - by Targets EXECUTIVE MANAGEMENT & CORPORATE SUPPORT																					
	Budget Estimates																				
	1.4.1	2.2.4	4.1.1	4.4.1	5.1.1.1	5.1.1.2	5.1.2.1	5.1.2.2	5.1.3.1	5.2.1.1	5.3.1.1	5.3.2.1	5.3.2.2	5.3.2.3	5.3.2.4	5.3.3.1	5.3.4.1	5.3.5.1	5.5.1.1	5.5.2.1	Grand Total
IMPLEMENTATION COSTS																					
I. PERSONNEL COSTS																					
Administration & Conference Officer													17,774								17,774
Assistant Human Resources Officer					24,302														19,884		44,186
Assistant Records & Archives Officer					8,332	9,781														7,426	18,113
Corporate Serv Assistant					9,077																16,903
DDG																					
Driver/Clerk													125,281			39,562					164,843
Ex Ass DDG												220,210				69,540					289,750
Ex Ass DG													13,213								13,213
Executive Officer													22,113			6,983					29,096
Finance and Administration Adviser													15,914			5,025					20,939
Finance Officer - Projects											20,900	66,183									87,083
Finance Officer - Accounts Payables											40,333		40,333		13,202			20,167			100,833
Finance Officer - Bank Reconciliations																		3,301			16,503
Finance Officer - Payroll & Accounts Receivables													15,374								15,374
Finance Officer - Projects													15,374								15,374
Finance Officer Data Processing													15,374						3,218		16,089
Finance Officer Travel													15,374								15,374
Financial Accountant											35,022		35,022					17,511			87,556
Groundsman													15,757								15,757
Human Resource adviser																			62,905	51,467	114,372
Human Resources Officer					10,431	12,245													39,350	32,196	71,546
Information Management Officer					53,189	62,440															115,629
Information Resource Centre & Archives Manager																					131,524
Internal Auditor																					18,337
IT Assistant													18,337								149,048
IT Manager													149,048								109,827
IT Networks & System Support Engineer													109,827								91,574
Manager PCU																					69,231
Media & Public Relations Officer					69,231			29,670													29,670
Monitoring and Evaluation Adviser															91,981						91,981
Procurement Assistant													17,274								17,274
Procurement Officer													72,546								72,546
Project Accountant															103,714				25,928		129,642
Property Services Officer																					28,834
Registry and Archives officer					12,915	15,161															28,075
Solid Waste Management Expert - FSM													12,474	39,499							51,973
SPREP Techn expert (water Sector)-RMI												41,644	10,272	32,526							42,798
Systems Developer & Analyst																					16,848
Teasperson/Cleaner																					43,376
Web Applications Developer Specialist																					43,376
Total Personnel Costs	-	-	-	-	187,476	99,626	-	29,670	362,232	-	119,001	613,707	465,996	129,787	-	121,111	91,574	70,125	102,255	110,973	2,503,532
II. OPERATING COSTS																					
Consultancies					40,000	8,000						15,000						10,000			73,000
Other	1,250		1,250	4,250	53,000	69,125	1,500	20,800	48,550	3,250	512,700	53,600	16,280		405,047		3,750		13,000	12,000	1,219,352
Travel	10,000		12,500			5,000		12,000				40,000				90,000	25,000				194,500
Workshop_and Trainings	2,500			2,500		1,000					5,000					2,500					13,500
Total Operating Costs	13,750		13,750	46,750	61,000	75,125	1,500	32,800	48,550	3,250	532,700	93,600	16,280	-	405,047	90,000	41,250	-	13,000	12,000	1,500,352
III. CAPITAL EXPENDITURE	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000
GRAND TOTAL	13,750	7,000	13,750	46,750	248,476	174,751	1,500	62,470	410,782	3,250	651,701	707,307	482,276	129,787	405,047	211,111	132,824	70,125	115,255	122,973	4,010,884
1.4.1 Pacific island Members are supported with information and technical assistance to improve their national systems for accreditation and access to climate finance.																					
2.2.4 Data, information and knowledge on PAs in PICTs are improved, used and easily accessed by Members and partners through the Pacific Islands Protected Area Portal (PIPAP).																					
4.1.1 Improved PICT capacity for integrated planning, including use of EIA, SEA, and spatial planning tools																					
4.4.1 PICs have increased access to funding that enables them to plan and implement responses to national environmental priorities and international and regional commitments.																					
5.1.1.1 SPREP information and knowledge management resources and products (IKMRP) are available and easily accessible by the public and SPREP stakeholders																					
5.1.1.2 Improved SPREP knowledge management practices and updated ICIT service platforms are operational																					
5.1.2.1 Increased understanding of the role of the media in sharing information about the Pacific environment.																					
5.1.2.2 The Pacific environment profile will be raised at both the regional and international level																					
5.1.3.1 Establishment of the ICIT unit and the integration and interoperability of at least 20% of SPREP's existing systems including the Project Management Information System (PMIS)																					
5.2.1.1 SPREP technical and supporting corporate services collaborate with Members to design programmes and projects.																					
5.3.1.1 A Net Surplus sustained in Financial Performance and a reduction in Negative Reserve																					
5.3.2.1 Risks properly identified and mitigate																					
5.3.2.2 Fiduciary systems ensure that financial management is accurate and has integrity																					
5.3.2.3 Donors and partners endorse and accept all relevant project financial reports																					
5.3.2.4 Projects in the pipeline (likely to be signed in 2017)																					
5.3.3.1 Priority existing partners converted to long term sustained partnerships that actively support delivery of the Regional Goals, and new donors engaged																					
5.3.4.1 SPREP achieves a portfolio of at least 4 approved projects/programs as an RIE																					
5.3.5.1 Effective implementation and utilisation of the 'Cost Recovery Policy'																					
5.5.1.1 SPREP has endorsed a People Strategy that promotes ethical standards and effective governance and leadership to attract, develop, motivate and retain staff of the highest calibre.																					
5.5.2.1 SPREP has built an organisation culture that supports empowerment and high-performance																					







