



SECRETARIAT OF THE PACIFIC COMMUNITY (SPC)

SPC BUDGET

FINANCIAL YEAR ENDING 31 DECEMBER 2015

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INCOME AND EXPENDITURE BUDGET
(in CFP units: 1 unit = 100 CFP Francs)

	2014	Revised 2014	2015	2016	2017
INCOME					
CORE FUNDING					
UNRESTRICTED CORE INCOME:					
Assessed contributions:					
Metropolitan Members	9,162,112	9,167,665	9,167,665	9,167,665	9,167,665
Island Members	2,113,600	2,113,600	2,113,600	2,113,600	2,113,600
Subtotal	11,275,712	11,281,265	11,281,265	11,281,265	11,281,265
Host Grants					
Fiji	40,000	40,000	40,000	40,000	40,000
New Caledonia	60,000	60,000	60,000	60,000	60,000
Solomon Islands	50,000	50,000	50,000	50,000	50,000
Subtotal	150,000	150,000	150,000	150,000	150,000
TOTAL ASSESSED CONTRIBUTION 5 B8 HOST GRANTS	11,425,712	11,431,265	11,431,265	11,431,265	11,431,265
General Income:					
Management fees & Recoveries	4,662,000	4,669,500	4,935,400	4,036,000	2,590,000
Student & scholarship fees	379,000	399,000	355,000	342,000	366,400
Bank interest	350,000	300,000	350,000	350,000	350,000
Miscellaneous	50,000	99,811	128,415	127,815	128,415
Subtotal	5,441,000	5,468,311	5,768,815	4,855,815	3,434,815
Programme funding					
Australia	7,868,000	7,610,000	8,486,000	9,266,000	9,266,000
France	363,920	363,920	363,920	363,920	363,920
New Caledonia	215,464	220,000	220,000	280,000	280,000
Subtotal	8,447,384	8,193,920	9,069,920	9,909,920	9,909,920
TOTAL UNRESTRICTED CORE INCOME	25,314,096	25,093,496	26,270,000	26,197,000	24,776,000
RESTRICTED CORE INCOME					
Programme funding (Designated)					
Australia		2,000,000	3,920,000	3,822,000	3,822,000
New Zealand		2,299,000	780,000	780,000	
New Caledonia	760,000	760,000	760,000	700,000	
Subtotal	760,000	5,059,000	5,460,000	5,302,000	3,822,000
TOTAL CORE INCOME	26,074,096	30,152,496	31,730,000	31,499,000	28,598,000
Reserves transfers from (to)					
General Reserve	688,504	688,504			
Carried forward funds			1,240,000		
Total transfers	688,504	688,504	1,240,000		
TOTAL CORE INCOME & TRANSFERS	26,762,600	30,841,000	32,970,000	31,499,000	28,598,000
PROJECT FUNDING	68,594,800	79,560,000	77,981,000	48,219,000	31,509,000
TOTAL (CORE AND PROJECT) INCOME	95,357,400	110,401,000	110,951,000	79,718,000	60,107,000
EXPENDITURE					
Core Funded Expenditure	26,762,600	30,841,000	32,970,000	32,625,000	31,279,000
Project Funded Expenditure	68,594,800	79,560,000	77,981,000	48,219,000	31,509,000
TOTAL (CORE AND PROJECT FUNDED) EXPENDITURE	95,357,400	110,401,000	110,951,000	80,844,000	62,788,000
INCOME LESS EXPENDITURE - SURPLUS / (DEFICIT)				(1,126,000)	(2,681,000)

EXPENDITURE BUDGET

EXPENDITURE BY CHAPTER	2014			Revised 2014		
	Core	Project	Total	Core	Project	Total
TOTAL INCOME	26,762,600	68,594,800	95,357,400	30,841,000	79,560,000	110,401,000
EXPENDITURE BY CHAPTER						
CHAPTER I – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS/GENERAL						
Director-General's Office	811,200		811,200	1,313,200	86,000	1,399,200
Deputy Director-General (Programmes)	577,100	10,648,800	11,225,900	397,100	11,564,900	11,962,000
Deputy Director-General (Operations and Management)	379,300		379,300	259,300		259,300
Deputy Director-General (Suva)	234,800	45,800	280,600	237,800	118,400	356,200
Strategic Engagement, Policy and Planning Facility	1,082,100	431,900	1,514,000	1,216,400	639,600	1,856,000
Communications and Public Relations	405,600		405,600	278,400		278,400
TOTAL CHAPTER I	3,490,100	11,126,500	14,616,600	3,702,200	12,408,900	16,111,100
CHAPTER II - APPLIED GEOSCIENCE AND TECHNOLOGY DIVISION						
Director's Office	870,300	258,100	1,128,400	868,000	430,400	1,298,400
Disaster Reduction	373,700	5,413,300	5,787,000	372,000	6,823,200	7,195,200
Geoscience for Development	486,600	5,568,400	6,055,000	1,156,600	6,199,500	7,356,100
Water and Sanitation	346,100	2,569,800	2,915,900	347,000	2,939,400	3,286,400
TOTAL CHAPTER II	2,076,700	13,809,600	15,886,300	2,743,600	16,392,500	19,136,100
CHAPTER III - ECONOMIC DEVELOPMENT DIVISION						
Director's Office	177,500	288,600	466,100	178,000	3,328,800	3,506,800
Energy	172,600	5,659,100	5,831,700	844,900	6,990,100	7,835,000
Transport	172,600	2,110,700	2,283,300	1,367,100	1,186,100	2,553,200
TOTAL CHAPTER III	522,700	8,058,400	8,581,100	2,390,000	11,505,000	13,895,000
CHAPTER IV - EDUCATION, TRAINING AND HUMAN DEVELOPMENT 8-J-GCB						
Secretariat of the Pacific Board for Educational Quality	1,171,000	2,577,300	3,748,300	1,124,300	1,779,100	2,903,400
Human Development	814,100	1,251,200	2,065,300	814,100	583,200	1,397,300
Pacific Regional Rights Resource Team		1,717,800	1,717,800		2,070,800	2,070,800
TOTAL CHAPTER IV	1,985,100	5,546,300	7,531,400	1,938,400	4,433,100	6,371,500
CHAPTER V - FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS 8-J-GCB						
Director's Office	316,600		316,600	316,600		316,600
Coastal Fisheries	1,301,000	2,966,200	4,267,200	1,565,600	3,557,200	5,122,800
Oceanic Fisheries	1,045,400	4,508,500	5,553,900	1,329,200	6,302,500	7,631,700
TOTAL CHAPTER V	2,663,000	7,474,700	10,137,700	3,211,400	9,859,700	13,071,100
CHAPTER VI - LAND RESOURCES 8-J-GCB						
Director's Office	355,800	3,355,900	3,711,700	396,400	2,505,900	2,902,300
Trade and Agribusiness	643,300	2,721,000	3,364,300	773,100	3,740,600	4,513,700
Sustainable Resource Management	410,100	2,216,000	2,626,100	397,500	2,770,400	3,167,900
Food and Nutritional Security	336,000	1,330,900	1,666,900	488,400	1,329,200	1,817,600
TOTAL CHAPTER VI	1,745,200	9,623,800	11,369,000	2,055,400	10,346,100	12,401,500
CHAPTER VII - PUBLIC HEALTH 8-J-GCB						
Director's Office	506,000	282,100	788,100	265,200	265,400	530,600
Research, Evidence and Information	647,900	1,936,600	2,584,500	997,800	1,002,100	1,999,900
Grant Management		7,267,000	7,267,000		6,520,200	6,520,200
Policy, Planning and Regulation	273,900	445,000	718,900	413,800	865,100	1,278,900
TOTAL CHAPTER VII	1,427,800	9,930,700	11,358,500	1,676,800	8,652,800	10,329,600
CHAPTER VIII - STATISTICS FOR DEVELOPMENT 8-J-GCB						
Statistics for Development	1,003,300	2,801,800	3,805,100	1,201,300	1,965,000	3,166,300
TOTAL CHAPTER VIII	1,003,300	2,801,800	3,805,100	1,201,300	1,965,000	3,166,300
CHAPTER IX - OPERATIONS AND MANAGEMENT 8-F97H¹						
Decentralised Offices:						
North Pacific Regional Office	544,100		544,100	581,100		581,100
Solomon Islands Country Office	241,800		241,800	244,800	863,200	1,108,000
Subtotal	785,900		785,900	825,900	863,200	1,689,100
Support Services						
Administration	1,541,800	23,000	1,564,800	1,396,200	13,900	1,410,100
Finance	1,206,400	179,000	1,385,400	1,170,300	319,800	1,490,100
Human Resources	1,085,600	21,000	1,106,600	1,080,900	36,400	1,117,300
Information and Communication Technology	1,554,700		1,554,700	1,547,300	7,400	1,554,700
Library	378,900		378,900	375,500		375,500
Publications	1,135,600		1,135,600	1,133,500		1,133,500
Translation and Interpretation	1,400,200		1,400,200	1,401,500		1,401,500
Subtotal	8,303,200	223,000	8,526,200	8,105,200	377,500	8,482,700
Other						
PIRMCCM					392,600	392,600
Subtotal					392,600	392,600
TOTAL CHAPTER IX	9,089,100	223,000	9,312,100	8,931,100	1,633,300	10,564,400
CHAPTER X – COMMON CHARGES	2,759,600		2,759,600	2,990,800		2,990,800
CHAPTER XI - SELF-FUNDED UNITS						
Housing Unit					2,203,600	2,203,600
Canteen					160,000	160,000
TOTAL CHAPTER XI					2,363,600	2,363,600
TOTAL EXPENDITURE	26,762,600	68,594,800	95,357,400	30,841,000	79,560,000	110,401,000
INCOME LESS EXPENDITURE - SURPLUS/(DEFICIT)						

EXPENDITURE BUDGET

EXPENDITURE BY CHAPTER	2015			2016		
	Core	Project	Total	Core	Project	Total
TOTAL INCOME	32,970,000	77,981,000	110,951,000	31,499,000	48,219,000	79,718,000
EXPENDITURE BY CHAPTER						
CHAPTER I – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS/GENERAL						
Director-General's Office	1,175,800		1,175,800	1,011,500		1,011,500
Deputy Director-General (Programmes)	790,200	12,534,000	13,324,200	823,000	7,218,600	8,041,600
Deputy Director-General (Operations and Management)	476,300		476,300	477,900		477,900
Deputy Director-General (Suva)	239,500		239,500	240,500		240,500
Strategic Engagement, Policy and Planning Facility	1,102,400	364,300	1,466,700	1,106,400	101,200	1,207,600
Communications and Public Relations	422,100		422,100	423,600		423,600
TOTAL CHAPTER I	4,206,300	12,898,300	17,104,600	4,082,900	7,319,800	11,402,700
CHAPTER II - APPLIED GEOSCIENCE AND TECHNOLOGY DIVISION						
Director's Office	964,500	229,800	1,194,300	967,000		967,000
Disaster Reduction	398,000	8,429,900	8,827,900	398,000	4,326,500	4,724,500
Geoscience for Development	511,200	3,034,400	3,545,600	512,000	2,318,800	2,830,800
Water and Sanitation	370,000	3,217,400	3,587,400	370,000	2,882,400	3,252,400
TOTAL CHAPTER II	2,243,700	14,911,500	17,155,200	2,247,000	9,527,700	11,774,700
CHAPTER III - ECONOMIC DEVELOPMENT DIVISION						
Director's Office	182,500	8,668,100	8,850,600	184,000	6,444,100	6,628,100
Energy	866,600	2,691,700	3,558,300	851,100	1,922,900	2,774,000
Transport	1,389,100	373,500	1,762,600	1,360,300	373,500	1,733,800
TOTAL CHAPTER III	2,438,200	11,733,300	14,171,500	2,395,400	8,740,500	11,135,900
CHAPTER IV - EDUCATION, TRAINING AND HUMAN DEVELOPMENT 8-J-GCB						
Secretariat of the Pacific Board for Educational Quality	1,142,800	1,938,600	3,081,400	1,054,400	859,900	1,914,300
Human Development	852,900	988,600	1,841,500	866,700	972,300	1,839,000
Pacific Regional Rights Resource Team		1,662,300	1,662,300		1,027,400	1,027,400
TOTAL CHAPTER IV	1,995,700	4,589,500	6,585,200	1,921,100	2,859,600	4,780,700
CHAPTER V - FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS 8-J-GCB						
Director's Office	308,200		308,200	310,200		310,200
Coastal Fisheries	2,577,800	2,692,800	5,270,600	2,505,400	582,600	3,088,000
Oceanic Fisheries	2,395,700	4,888,500	7,284,200	2,374,000	774,800	3,148,800
TOTAL CHAPTER V	5,281,700	7,581,300	12,863,000	5,189,600	1,357,400	6,547,000
CHAPTER VI - LAND RESOURCES 8-J-GCB						
Director's Office	394,600	3,445,700	3,840,300	372,600	2,145,700	2,518,300
Trade and Agribusiness	672,300	3,215,100	3,887,400	690,600	2,512,500	3,203,100
Sustainable Resource Management	394,600	5,338,400	5,733,000	399,000	3,154,600	3,553,600
Food and Nutritional Security	422,800	374,300	797,100	432,800	47,300	480,100
TOTAL CHAPTER VI	1,884,300	12,373,500	14,257,800	1,895,000	7,860,100	9,755,100
CHAPTER VII - PUBLIC HEALTH 8-J-GCB						
Director's Office	458,100	86,600	544,700	474,500		474,500
Research, Evidence and Information	628,000	1,252,300	1,880,300	628,600		628,600
Grant Management		5,613,300	5,613,300		4,649,600	4,649,600
Policy, Planning and Regulation	475,800	482,400	958,200	470,900		470,900
TOTAL CHAPTER VII	1,561,900	7,434,600	8,996,500	1,574,000	4,649,600	6,223,600
CHAPTER VIII - STATISTICS FOR DEVELOPMENT 8-J-GCB						
Statistics for Development	1,335,900	3,343,500	4,679,400	1,340,400	3,178,900	4,519,300
TOTAL CHAPTER VIII	1,335,900	3,343,500	4,679,400	1,340,400	3,178,900	4,519,300
CHAPTER IX - OPERATIONS AND MANAGEMENT 8-F97 H' Decentralised Offices :						
North Pacific Regional Office	596,800		596,800	596,800		596,800
Solomon Islands Country Office	245,100	262,500	507,600	245,100		245,100
Subtotal	841,900	262,500	1,104,400	841,900		841,900
Support Services						
Administration	1,445,400	15,400	1,460,800	1,446,900	15,400	1,462,300
Finance	1,213,400	134,900	1,348,300	1,216,400	4,100	1,220,500
Human Resources	1,102,600		1,102,600	1,104,400		1,104,400
Information and Communication Technology	1,573,500	9,000	1,582,500	1,575,600	9,000	1,584,600
Library	381,300		381,300	382,200		382,200
Publications	1,158,200		1,158,200	1,159,400		1,159,400
Translation and Interpretation	1,436,600		1,436,600	1,437,600		1,437,600
Subtotal	8,311,000	159,300	8,470,300	8,322,500	28,500	8,351,000
Other						
PIRMCCM		316,500	316,500		316,500	316,500
Subtotal		316,500	316,500		316,500	316,500
TOTAL CHAPTER IX	9,152,900	738,300	9,891,200	9,164,400	345,000	9,509,400
CHAPTER X – COMMON CHARGES	2,869,400		2,869,400	2,815,200		2,815,200
CHAPTER XI - SELF-FUNDED UNITS						
Housing Unit		2,213,200	2,213,200		2,215,400	2,215,400
Canteen		164,000	164,000		165,000	165,000
TOTAL CHAPTER XI		2,377,200	2,377,200		2,380,400	2,380,400
TOTAL EXPENDITURE	32,970,000	77,981,000	110,951,000	32,625,000	48,219,000	80,844,000
INCOME LESS EXPENDITURE - SURPLUS/(DEFICIT)				(1,126,000)		(1,126,000)

EXPENDITURE BUDGET

EXPENDITURE BY CHAPTER	2017		
	Core	Project	Total
TOTAL INCOME	28,598,000	31,509,000	60,107,000
EXPENDITURE BY CHAPTER			
CHAPTER I – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS/GENERAL			
Director-General's Office	1,011,500		1,011,500
Deputy Director-General (Programmes)	834,400	5,380,100	6,214,500
Deputy Director-General (Operations and Management)	477,900		477,900
Deputy Director-General (Suva)	240,500		240,500
Strategic Engagement, Policy and Planning Facility	1,106,400	101,200	1,207,600
Communications and Public Relations	423,600		423,600
TOTAL CHAPTER I	4,094,300	5,481,300	9,575,600
CHAPTER II - APPLIED GEOSCIENCE AND TECHNOLOGY DIVISION			
Director's Office	967,000		967,000
Disaster Reduction	398,000	3,457,900	3,855,900
Geoscience for Development	512,000	486,000	998,000
Water and Sanitation	370,000	1,565,700	1,935,700
TOTAL CHAPTER II	2,247,000	5,509,600	7,756,600
CHAPTER III - ECONOMIC DEVELOPMENT DIVISION			
Director's Office	184,000	2,913,400	3,097,400
Energy	851,100	1,236,900	2,088,000
Transport	1,360,300	373,500	1,733,800
TOTAL CHAPTER III	2,395,400	4,523,800	6,919,200
CHAPTER IV - EDUCATION, TRAINING AND HUMAN DEVELOPMENT 8-J-GCB			
Secretariat of the Pacific Board for Educational Quality	1,054,400		1,054,400
Human Development	866,700	588,500	1,455,200
Pacific Regional Rights Resource Team			
TOTAL CHAPTER IV	1,921,100	588,500	2,509,600
CHAPTER V - FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS 8-J-GCB			
Director's Office	310,200		310,200
Coastal Fisheries	2,288,100	261,500	2,549,600
Oceanic Fisheries	2,072,600		2,072,600
TOTAL CHAPTER V	4,670,900	261,500	4,932,400
CHAPTER VI - LAND RESOURCES 8-J-GCB			
Director's Office	481,300	395,000	876,300
Trade and Agribusiness	662,800	298,100	960,900
Sustainable Resource Management	406,400	4,265,600	4,672,000
Food and Nutritional Security	344,500		344,500
TOTAL CHAPTER VI	1,895,000	4,958,700	6,853,700
CHAPTER VII - PUBLIC HEALTH 8-J-GCB			
Director's Office	489,400		489,400
Research, Evidence and Information	622,500		622,500
Grant Management		4,784,400	4,784,400
Policy, Planning and Regulation	462,100		462,100
TOTAL CHAPTER VII	1,574,000	4,784,400	6,358,400
CHAPTER VIII - STATISTICS FOR DEVELOPMENT 8-J-GCB			
Statistics for Development	1,130,100	2,995,600	4,125,700
TOTAL CHAPTER VIII	1,130,100	2,995,600	4,125,700
CHAPTER IX - OPERATIONS AND MANAGEMENT 8-F-97 H¹ Decentralised Offices :			
North Pacific Regional Office	596,800		596,800
Solomon Islands Country Office	245,100		245,100
Subtotal	841,900		841,900
Support Services			
Administration	1,446,900	15,400	1,462,300
Finance	1,216,400		1,216,400
Human Resources	1,104,400		1,104,400
Information and Communication Technology	1,575,600	9,000	1,584,600
Library	382,200		382,200
Publications	1,159,400		1,159,400
Translation and Interpretation	1,437,600		1,437,600
Subtotal	8,322,500	24,400	8,346,900
Other			
PIRMCCM			
Subtotal			
TOTAL CHAPTER IX	9,164,400	24,400	9,188,800
CHAPTER X – COMMON CHARGES	2,186,800		2,186,800
CHAPTER XI - SELF-FUNDED UNITS			
Housing Unit		2,215,200	2,215,200
Canteen		166,000	166,000
TOTAL CHAPTER XI		2,381,200	2,381,200
TOTAL EXPENDITURE	31,279,000	31,509,000	62,788,000
INCOME LESS EXPENDITURE - SURPLUS/(DEFICIT)	(2,681,000)		(2,681,000)

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Budget	Chapter 1
Office/division	Director-General's Office and Deputy Directors-General
Programme/section	Director-General

Chapter I: Director-General

The Director-General has full responsibility and authority to lead and manage SPC within the guidelines and policies established by the Conference of the Pacific Community and CRGA, in support of SPC's goal:

'Helping Pacific People achieve their development goals - a secure and prosperous Pacific Community, whose people are educated and healthy and manage their resources in an economically, environmentally and socially sustainable way'

Objectives

The Director-General is accountable to Conference and CRGA for progress in helping the region achieve the following outcomes:

- Sustainable economic development
- Sustainable natural resource and environmental management and development
- Sustainable human and social development

2015 Key Outputs – Core Funding:

1. Vision and leadership of SPC
2. Organisational policy and development
3. Work programme development and management – ensuring SPC's contribution to achieving:
 - a. Sustainable economic development
 - b. Sustainable human and social development
 - c. Sustainable natural resources management and development
4. Financial security and the security of organisational property
5. Appointment and management of staff
6. Governing body meetings and annual reporting
7. National, regional and international relations
8. Commitment to the organisation and its role in delivering services to members and regional development
9. An efficient and effective secretariat

CHAPTER I - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS!GENERAL

2014	Revised 2014	DIRECTOR-GENERAL	2015	2016	2017
		BUDGET			
811,200	1,313,200	Core	1,175,800	1,011,500	1,011,500
	86,000	Project USA			
	86,000	Subtotal project			
811,200	1,399,200	TOTAL BUDGET	1,175,800	1,011,500	1,011,500

The above budget funds work - for which the Director-General is accountable to Conference and CRGA - to help the region achieve the following outcomes:

- i) Sustainable economic development
- ii) Sustainable natural resource and environmental management and development
- iii) Sustainable human and social development

Budget	Chapter 1
Office/division	Director-General's Office and Deputy Directors-General
Programme/section	Deputy Director-General (Programmes)

Much of the general management and oversight of the offices of SPC is delegated to the Deputy Directors-General (DDGs). They have a major representational and liaison role with host country governments, other agencies located in Fiji and New Caledonia and, as appropriate, beyond the host countries. In addition, the DDGs have specific line management responsibilities and support the divisional heads and managers located in their respective directorates/offices.

The position of Deputy Director-General (Programmes) (DDG Programmes) has line responsibility for SPC's seven technical divisions.

Specific tasks include the coordination of multi-sectoral initiatives across SPC divisions and programmes. Examples are non-communicable diseases, climate change, and disaster risk reduction and management.

The role of the DDG (Programmes) includes ensuring that the work of the divisions is consistent with SPC's broader organisational priorities, budget allocations and strategic directions.

2015 Key Outputs

- Leadership and management coordination for the seven technical divisions and two specialised support groups on projects and climate change that comprise the Programmes Directorate to ensure budget allocations and strategic direction are consistent and all work matches agreed member and organisational priorities.
- Management of the directorate's operations, including budgetary expenditure and staff recruitment, management and development.
- Support for the Director-General in the development and implementation of organisational policy.
- Divisional strategic plans and joint country strategies aligned with SPC's corporate plan and policies.
- Continuous improvement and reform across the directorate to maximise the efficiency, coordination and effectiveness of the divisions' work and service delivery.
- Leadership and coordination for the development of the directorate's costed and funded work programme annually, in line with SPC's corporate plan and divisional strategic plans.
- Implementation of performance management tools to monitor service delivery and measure impacts, with results reported to members and donors.
- Leadership of resource mobilisation efforts to support the delivery of SPC's work programme.
- Development of the work programme budget in collaboration with the Deputy Director-General, Operations and Management Directorate, for consideration and approval by CRGA (Committee of Representatives of Governments and Administrations) annually.
- Financial management of the directorate and timely reporting by its divisions.
- Support for the Director-General in effectively servicing the organisation's governing body meetings.
- Leadership in the development of directorate working papers.
- Convening of technical divisional meetings in coordination with directors.
- Responsibility for the process of recruiting divisional directors and recommending their appointment to the Director-General, and for the recruitment, appointment and performance management of all other directorate staff following the recommendations of the divisional directors.
- Collaborative relationships with clients and diverse stakeholders, particularly those associated with SPC's technical and scientific work at national, regional and international levels.
- Representation of the Director-General as necessary.

CHAPTER I - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS!GENERAL

2014	Revised 2014	DEPUTY DIRECTOR-GENERAL (PROGRAMMES)	2015	2016	2017
		BUDGET			
577,100	397,100	Core	790,200	823,000	834,400
		Project			
10,069,700	9,837,700	European Union	11,674,900	7,218,600	5,380,100
579,100	1,640,900	USA	859,100		
	86,300	Other			
10,648,800	11,564,900	Subtotal project	12,534,000	7,218,600	5,380,100
11,225,900	11,962,000	TOTAL BUDGET	13,324,200	8,041,600	6,214,500

The above budget funds the work of the Office of the Deputy Director-General (Programmes) to achieve the following objectives:

- i) Exercising line responsibility for SPC's seven technical divisions
- ii) Coordinating multi-sectoral initiatives across SPC divisions and programmes (e.g. non-communicable diseases, climate change, and disaster risk reduction and management).
- iii) Ensuring that the work of the division is consistent with SPC's broader organisational priorities, budget allocations, and strategic directions.

Budget	Chapter 1
Office/division	Director-General's Office and Deputy Directors-General
Programme/section	Deputy Director-General (Operations and Management)

The Deputy Director-General (Operations and Management) (DDG OMD) has line management responsibility covering eight broad areas: administration, finance, human resources, information and communication technology, legal services, library services, publications, and translation and interpretation.

The DDG OMD is also tasked with the oversight of SPC's North Pacific Regional Office in Pohnpei, FSM; SPC's Solomon Islands Country Office, based in Honiara; and the Secretariat of the Pacific Islands Regional Multi-Country Coordinating Mechanism (PIRMCCM).

The DDG OMD is the focal point for SPC's francophone members (France, French Polynesia, New Caledonia, Wallis and Futuna).

Together with the Director of Human Resources, the DDG OMD is also the main contact for SPC's staff representative committees.

Objectives

- Excellent relationships with relevant stakeholders, in particular SPC member countries and territories, development partners and other collaborators such as regional and international agencies
- Leadership, vision and management support for SPC operations and management services, and other SPC programmes as appropriate
- Effective representation of sectoral interests and SPC at national, regional and international forums
- Effective contributions to achieving SPC's corporate objectives and strategies

2015 Key Outputs - Core Funding

(Executive and strategic management)

- Leadership of headquarters when required
- SPC operations managed in accordance with SPC's rules and procedures
- Active contributions to/leadership of SPC-wide projects such as the SPC 'change process' and other organisational development processes agreed to by the SPC Senior Leadership Team (SLT)
- Active support for the Director-General in his role as chief executive officer of the organisation
- Active support for and participation in the SLT team-building process

(Relationships with external stakeholders)

- Excellent relations with host countries, France and New Caledonia, and development of a long-term partnership agreement with New Caledonia,
- Oversight of issues related to membership of SPC and expansion of membership categories in liaison with member countries and territories
- Development and conclusion of a Memorandum of Understanding with the European Union
- Visits to several of SPC's members and development partners undertaken to enhance outreach and engagement
- Provide interviews to radio, television and print media on SPC's role and activities, to improve awareness of development challenges in the Pacific and SPC's contribution to addressing such challenges

(Functional management – managing people)

- Implementation of work plans of all operations and management services effectively supervised
- Oversight of North Pacific Regional Office and Solomon Islands Country Office provided
- Continue to hold regular meetings with SPC's staff representative committees (minimum 1 per quarter)
- Revise, with OMD teams, the five year strategic plan for the Operations and Management Directorate
- Continue bi-monthly OMD Management Team meetings to ensure information sharing and team cohesion
- Hold whole-of-OMD meetings with all Directorate staff, to inform them of major initiatives across the organisation and ensure staff have input to such processes
- Ensure all OMD departments/sections/units hold annual consultations with the Programmes Directorate divisions to facilitate work planning, anticipate needs for support and receive feedback on the quality of services provided

CHAPTER I - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS!GENERAL

2014	Revised 2014	DEPUTY DIRECTOR-GENERAL (OPERATIONS AND MANAGEMENT)	2015	2016	2017
		BUDGET			
379,300	259,300	Core	476,300	477,900	477,900
		Project			
		Subtotal project			
379,300	259,300	TOTAL BUDGET	476,300	477,900	477,900

The above budget funds the work of the Office of the Deputy Director-General (Operations and Management) to achieve:

- i) Excellent relationships with relevant stakeholders, in particular SPC member countries and territories, development partners and other collaborators such as regional and international agencies
- ii) Leadership, vision and management support for SPC operations and management services, and other SPC programmes as appropriate
- iii) Effective representation of sectoral interests and SPC at national, regional and international forums
- iv) Effective contributions to achieving SPC's corporate objectives and strategies

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Budget	Chapter 1
Office/division	Director-General's Office and Deputy Directors-General
Programme/section	Deputy Director-General (Suva)

The Deputy Director-General (Suva) (DDG Suva) leads and manages the Suva Regional Office and represents SPC in Fiji Islands, where a large number of stakeholders of SPC are located.

The DDG Suva provides leadership and management oversight of the Suva Regional Office in accordance with the corporate objectives and policies of the organisation.

This role also has responsibility for maintaining effective internal communication at the Suva Regional Office.

Objectives

- Excellent relationships with relevant stakeholders, in particular SPC member countries and territories, development partners and other collaborators such as regional and international agencies
- Leadership, vision and management support for SPC programme support services, and other SPC programmes as appropriate
- Effective representation of sectoral interests and SPC at national, regional and international forums
- Effective contributions to achieving SPC's corporate objectives and strategies

2015 Key Outputs – Core Funding

Executive and strategic management

- Leadership of the SPC Suva Regional Office
- SPC operations managed in accordance with SPC's rules and procedures
- Contributions made to SPC corporate projects

Relationships with external stakeholders

- Excellent relations maintained with the host country (Fiji) and with Suva-based embassies and development partners
- Pacific Village project advanced
- Visits to at least four of SPC's members undertaken

Functional management – managing people

- Delegated responsibility for personnel including recruitment, general administration and financial management for the Suva Regional office

CHAPTER I - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL

2014	Revised 2014	DEPUTY DIRECTOR-GENERAL (SUVA)	2015	2016	2017
		BUDGET			
234,800	237,800	Core	239,500	240,500	240,500
45,800	118,400	Project			
		Other			
45,800	118,400	Subtotal project	-	-	-
280,600	356,200	TOTAL BUDGET	239,500	240,500	240,500

The above budget funds the work of the Office of the Deputy Director-General (Suva) to achieve the following objectives:

- i) Excellent relationships with relevant stakeholders, in particular SPC member countries and territories, development partners and other collaborators such as regional and international agencies
- ii) Leadership, vision and management support for SPC programme support services, and other SPC programmes as appropriate
- iii) Effective representation of sectoral interests and SPC at national, regional and international forums
- iv) Effective contributions to achieving SPC's corporate objectives and strategies

Budget	Chapter 1
Office/division	Director-General's Office
Programme/section	Strategic Engagement, Policy and Planning Facility

The Strategic Engagement, Policy and Planning Facility (SEPPF) is a specialist unit within the Director-General's Office. The **overall goal** for SEPPF is to support SPC's Senior Leadership Team (SLT) to enhance development effectiveness through strengthened partnerships with members and donors and improved management for development results.

Objectives

To achieve this goal, SEPPF focuses on the following objectives:

- 1) *Strengthening External Relationships by serving as a coordination point for much of SPC's corporate engagement with external stakeholders.* This includes facilitating the overarching strategic engagement of SPC with members (including an improved country programming processes) and facilitating resource mobilisation efforts and partnerships with donors.
- 2) *Increasing Development Effectiveness by supporting SPC to refine and improve services for members to achieve better development results.* This involves facilitating evidence-based outcome focused programme development, monitoring, evaluation and learning. SEPPF also supports the development of new processes to enable integrated programmatic approaches to addressing complex development challenges, and coordinates corporate reporting to members and donors.
- 3) *Facilitating strategic corporate initiatives such as the corporate reform agenda priorities related to development effectiveness, managing the corporate strategic planning process and managing strategic corporate initiatives on behalf of SLT such as the governance review, full cost recovery analysis, emissions reduction strategy, and integrating youth into key areas of SPC's work.*

Multi-sector climate change projects previously under SEPPF in 2013 have been transferred to the new Directorate of Programmes in 2014. This is reflected in the decrease in SEPPF's budget over the period.

2015 Key Outputs - Core and project funding

While Australia provides some project funding for SEPPF, this *supports* core SEPPF positions delivering core SEPPF work. As such there is no separation between core and project outputs.

- 1) *Strengthening external relationships*
 - a) New country programming process developed in consultation with members
 - b) Cross-divisional programmatic proposal developed and submitted for EDF 11 in consultation with working group
 - c) Multi-year funding agreement developed with at least 2 donors for at least 2 more SPC divisions
- 2) *Increasing development effectiveness*
 - a) Updated corporate policy developed and endorsed by SLT for more evidence-based, outcomes focused, and integrated programme planning, monitoring, evaluation and learning (with supporting resources, training and tools)
 - b) Advice and peer review provided to divisions in implementing improved SPC planning and monitoring, evaluation and learning (MEL) practices within each division and building MEL capacity

- c) Relevant and timely guidance or peer review provided on development of programme logic/theory of change analysis, monitoring and evaluation framework in development of key corporate strategies and programmes (e.g. on non-communicable diseases, European Development Fund 11 proposal, new country programming)
- d) Cross-divisional sharing and learning opportunities facilitated (e.g. at least 2 results workshops for senior managers, and more frequent learning events) to improve quality and effectiveness of services for members
- e) Enhanced quality and value of programme/project evaluations (at least 2 per year) through providing relevant and timely input into the terms of reference/evaluation plan, and participating in the evaluation
- f) Improved Programme Results Report presented for CRGA/Conference 2015
- g) 22 country programme reports presented for CRGA/Conference 2015

3) *Facilitating strategic organisational development initiatives*

- a) New Corporate Strategic Plan (2015 and beyond) drafted and presented to CRGA/Conference 2015 for endorsement
- b) Governance review completed and implemented
- c) Full cost recovery work consultancy completed and work passed to OMD
- d) Corporate reform agenda priority areas relating to development effectiveness are implemented (i.e. integrated programming approach, country programming process, monitoring, evaluation learning and improved results reporting)
- e) Relevant and timely input provided to improve decision-making process for Senior Leadership Team (including facilitating SLT retreat sessions, improving internal reporting on programme performance and working with IT and Finance on financial reporting)

CHAPTER I - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL

2014	Revised 2014	STRATEGIC ENGAGEMENT, POLICY AND PLANNING FACILITY	2015	2016	2017
		BUDGET			
1,082,100	1,084,400	Core	1,102,400	1,106,400	1,106,400
	132,000	Programme Funding - Designated New Zealand			
1,082,100	1,216,400	Subtotal - Core & Programme	1,102,400	1,106,400	1,106,400
431,900	460,600 179,000	Project Australia GIZ	364,300	101,200	101,200
431,900	639,600	Subtotal project	364,300	101,200	101,200
1,514,000	1,856,000	TOTAL BUDGET	1,466,700	1,207,600	1,207,600

The above budget funds the work of the Strategic Engagement, Policy and Planning Facility to achieve the following objectives:

- i) Strengthening external relationships by serving as a coordination point for much of SPC's corporate engagement with external stakeholders.
- ii) Increasing development effectiveness by supporting SPC to refine and improve services for members to achieve better development results
- iii) Facilitating strategic corporate initiatives

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Budget	Chapter 1
Office/division	Director-General's Office
Programme/section	Communications and Public Relations

SPC is committed to strengthening its public relations and communications capacity through the re-establishment of a dedicated organisational unit.

This new unit will incorporate the functions of the Regional Media Centre, in particular, its production capacity for the iconic Pacific Way series. Furthermore, this unit shall be responsible for enhanced public relations and improved internal communications.

2015 Key Outputs - Core Funding

- Staff recruited
- Resourcing consolidated
- External and internal communications strategies developed and implemented
- 46 episodes of the Pacific Way completed and aired regionally

CHAPTER I - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL

2014	Revised 2014	COMMUNICATIONS AND PUBLIC RELATIONS	2015	2016	2017
		BUDGET			
405,600	278,400	Core	422,100	423,600	423,600
		Project			
		Subtotal project			
405,600	278,400	TOTAL BUDGET	422,100	423,600	423,600

The above budget funds the work of the Communications and Public Relations office, which aims to:

- i) Ensure production the iconic Pacific Way Development Series
- ii) Enhance public relations
- iii) Improve internal communication

Budget	Chapter 2
Office/division	Applied Geoscience and Technology
Programme/section	Director's Office

The division consists of three programmes: the Geoscience for Development Programme (GDP), the Disaster Reduction Programme (DRP) and the Water and Sanitation Programme (WSP). The Director's Office provides oversight and support for the three programmes.

The vision of the division is to:

- Develop and apply geoscience and related policy and social science to advance Pacific developmental priorities, particularly poverty alleviation, environmental protection and enhancement, and sustainable and inclusive urban and rural development.

Objectives

The objectives of the Director's Office are to:

- Develop and maintain appropriate scientific and related capability to realise the division's vision
- Ensure that the division's focus is guided by Pacific Developmental need, international organisational best practice, and emerging trends and needs
- Improve infrastructure, quality of life, and attraction of high-quality and socially and environmentally responsible investment
- Create an open organisational environment that promotes staff loyalty and motivation and encourages innovation

2015 Key Outputs - Core Funding

- Ongoing review of division strategic plan carried out
- At least 80% of division work plan results achieved
- Consultation with heads of geoscience organised
- STAR Network coordination maintained
- Programme Monitoring and Evaluation Group process facilitated
- Overall management and responsibility taken for the division's work plan and budget, including the monthly divisional management meetings
- SPC and the division represented at major national, regional and international meetings
- Partnerships, interlinkages and synergies promoted within SPC and externally
- Media and communications work strengthened

2015 Key Outputs - Project Funding

Major project coordination

European Union, Australian Aid, New Zealand Aid Programme, GEF Ridge to Reef Project, Climate and Oceans Support Programme in the Pacific Project (COSPPAC), World Bank DRM Projects, FAO – GIS project, United States Agency for International Development (USAID) project

- Project reports and other necessary documentation provided on schedule to stakeholders
- Input to plans provided by project steering committee meetings
- Project results communicated effectively to stakeholders
- Project visibility requirements met
- Procurement of project goods and services completed efficiently and in compliance with SPC policies
- Satisfactory project audits completed for project accounts

CHAPTER II - APPLIED GEOSCIENCE 5 B8 TECHNOLOGY DIVISION (AGTD)

2014	Revised 2014	DIRECTOR'S OFFICE	2015	2016	2017
870,300	868,000	BUDGET			
		Core	964,500	967,000	967,000
		Project			
208,500	114,600	FAO	114,600		
49,600	207,800	USA	102,000		
	108,000	Other	13,200		
258,100	430,400	Subtotal project	229,800		
1,128,400	1,298,400	TOTAL BUDGET	1,194,300	967,000	967,000

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) Develop and maintain appropriate scientific and related capability to realise the division's vision
- ii) Ensure that the division's focus is guided by Pacific development needs, international organisation best practice, and emerging trends and needs
- iii) Improve infrastructure, quality of life, and attraction of high-quality and socially and environmentally responsible investment
- iv) Create an open organisational environment that promotes staff loyalty and motivation and encourages innovation.

Budget	Chapter 2
Office/division	Applied Geoscience and Technology
Programme/section	Disaster Reduction Programme

The Disaster Reduction Programme (DRP) provides PICTs with technical and policy advice and support to strengthen disaster risk management (DRM) practices. It carries out this responsibility in collaboration with other technical programme areas within the division and SPC, and also with a range of regional and international development partners and donors.

2015 Key Outputs - Core Funding

- Ongoing counterpart support provided for UNESCO (United Nations Educational, Scientific and Cultural Organization) Tsunami/Disaster Risk Reduction Programme
- Ongoing implementation of Pacific Disaster Net (PDN) information portal and PDN Strategic Plan
- Ongoing coordination support provided to the Pacific DRM Partnership Network
- Support for JICA DRM Programme
- Technical advice and support for the participation of Pacific island countries and territories at the 3rd World Conference on Disaster Risk Reduction in Sendai, Japan, March 2015
- Technical advice and support for a DRM and Climate Change inter-divisional programming approach in SPC
- Technical advice and support for the development of new opportunities for DRM institutional strengthening and capacity building for PICTs
- Programme management

2015 Key Outputs - Project Funding

EDF 10 ACP-EU Building Safety and Resilience in the Pacific

- Implementation of country implementation plans which include the implementation of actions in the following result areas: (1) effective preparedness, response and recovery; (2) strengthened institutional arrangements for DRM and climate change adaptation; (3) improved knowledge, information, public awareness, training and education; (4) improved understanding of natural hazards and their impacts, and; (5) enhanced partnerships in DRM and climate change
- Finalisation and approval of the Strategy for Climate and Disaster Resilient Development in the Pacific
- Finalisation of a compendium of case studies for DRM and climate change to highlight good practices during the period of implementation of the Pacific Disaster Risk Reduction and Disaster Management Framework for Action 2005–2015 and the Pacific Islands Framework for Action on Climate Change 2006–2015
- Finalisation of the Regional Synthesis Report on the implementation progress of the Pacific Disaster Risk Reduction and Disaster Management Framework for Action 2005–2015 and the Pacific Islands Framework for Action on Climate Change 2006–2015
- Support for the strengthening of the Pacific Islands Emergency Management Alliance, including but not limited to: the development of twinning arrangements between PICTs and members of the Australasian Fire and Emergency Services Authorities Council and Western Pacific Islands Association of Fire Chiefs; the development of incident management systems with associated protocols; the implementation of a DRM competency framework to develop more focused capacity building, and; the strengthening of leadership capacity amongst emergency/disaster management agencies
- Support for the establishment of the Pacific Resilience Partnership
- Conduct of the annual Regional Steering Committee meetings

World Bank: Phase 3 of the Pacific Catastrophe Risk Assessment and Financing Initiative

- Application 1: Institutional capacity building on disaster and climate risk financing with a specific focus on public financial management of natural disasters
- Application 2: Strengthening of the Pacific Risk Information System (PACRIS), which will include building the capacity of technical agencies at national and regional level in its use and maintenance
- Application 3: Rapid disaster impact estimation to provide an overview shortly before and following a disaster on the areas and population affected and the likely severity of the event

World Bank: Nadi Integrated Flood Management Project

- Delivery and adoption of standard operating procedures for flood warning services
- Use of a 2D flood inundation model and flood hazard and risk maps to recommend suitable flood mitigation measure and dissemination of the methodology
- Development and dissemination of integrated flood management policy documents outlining strategies and action plan

World Bank: Economic Impact of Disasters in the Pacific

- Establishment of a pool of regional sector experts in the application of post-disaster needs assessment (PDNA) and in particular damage and loss assessment (DALA) to support the Pacific Island countries in the event of a disaster and act as future trainers in DALA/PDNA
- Development of Pacific guidance manuals for PDNA/DALA, including training materials and a Pacific-specific handbook for conducting DALA/PDNA, and training experts to enable them train others to apply PDNA/DALA in practice
- Strengthening of the capacity of SPC to provide continuing support for PDNA/DALA

Asian Development Bank: Strengthening Disaster and Climate Risk Resilience in Urban Development

- Development of integrated tools for mainstreaming disaster and climate risks into urban and sector planning and building capacity of urban planners on its use

CHAPTER II - APPLIED GEOSCIENCE 5 B8 TECHNOLOGY DIVISION (AGTD)

2014	Revised 2014	DISASTER REDUCTION	2015	2016	2017
		BUDGET			
373,700	372,000	Core	398,000	398,000	398,000
		Project			
	60,000	ADB	60,000		
5,109,900	6,115,900	European Union	7,517,500	4,275,700	3,448,100
	393,500	World Bank	638,200	31,900	
303,400	253,800	Other	214,200	18,900	9,800
5,413,300	6,823,200	Subtotal project	8,429,900	4,326,500	3,457,900
5,787,000	7,195,200	TOTAL BUDGET	8,827,900	4,724,500	3,855,900

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) Provide PICTs with technical and policy advice and support to strengthen disaster riskmanagement (DRM) practices
- ii) Collaborate with other technical programme areas within the division and SPC, and also with a range of regional and international development partners and donors.

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Budget	Chapter 2
Office/division	Applied Geoscience and Technology
Programme/section	Geoscience for Development Programme

The Geoscience for Development Programme (GDP) works across a broad range of marine, coastal and island resource use, geological and applied science, vulnerability and climate change adaptation issues. It offers a range of specialist technical capacities, skills and tools in support of members' needs. GDP delivers these services to members and other SPC divisions. More specifically, GDP's technical role involves the collection and analysis of baseline data such as: terrestrial and marine non-living resources data, bathymetric products, maritime boundary data, oceanographic and geophysical data, topographic data, geological and geomorphologic assessments, environmental baseline data and mapping. The programme also delivers targeted policy advice on management of non-living resources.

2015 Key Outputs - Core Funding

- Petroleum database maintained for all relevant member countries
- Minerals Geology (junior geologist position)
- Geo-Network system provides easy and secure access to ocean, coastal, hydrographic and other geoscience observational data and products collected by GDP and other agencies (this output is jointly funded by New Zealand)
- Maritime Boundaries Programme:
 - Advice provided to PICTs on the technical development of maritime boundaries
 - Geodetic survey conducted in support of baseline definition
 - Analysis and computation undertaken on maritime boundary baselines, zones and limits and shared boundary solutions
 - Country maritime boundary technical teams and international technical partnership coordinated
 - Pacific Regional Island Maritime Boundary Information System maintained
 - Negotiations between PICTs facilitated
 - PICT maritime boundary teams trained
- Technical Workshop Services (joint funding from Australia and New Zealand)
 - Provision of specialist technical support to procure, maintain, calibrate, mobilise/demobilise oceanographic, hydrographic, geophysical, hydrological, geological and other technical equipment and instrumentation.
- Programme management, administration and consumables

2015 Key Outputs - Project Funding

EU-funded EDF10 Regional Project

Deep Sea Minerals in the Pacific Islands Region: a Legal, Environmental and Fiscal Framework for Sustainable Resource Management project

- Regional legislative and regulatory frameworks for offshore minerals exploration and mining developed
- National policy, legislation and regulations formulated for deep sea minerals
- National capacities in deep sea mineral policy, legislation and regulations built
- Offshore exploration and mining operations effectively managed and monitored
- Technical advice on environmental impact analysis related to deep sea mineral activities provided

EU-funded EDF9 Envelope C / EDF 10 Envelope B

Environmentally Safe Aggregates for Tarawa project (ESAT)

- An alternative supply of appropriately sourced material to meet South Tarawa's growing aggregate demand provided
- State-owned aggregates company and environmentally safe lagoon dredging operation established
- Effective control of beach mining established
- Community support for mobilising alternative sources of aggregates built and public access of lagoon sourced aggregates ensured
- Vulnerable beaches of South Tarawa protected from perturbation caused by aggregate mining
- The completion of refurbishments of the MV Tekimarawa dredging barge to reduce reliance on unsustainable beach mining for sand and gravel used for construction work

Australian Aid: (Climate and Ocean Support Program for the Pacific [COSPPac] - Bureau of Meteorology Australia)

PSMP – Pacific Sea Level Monitoring Project

- Routine survey, maintenance and calibration of the project sea-level monitoring stations and associated continuous GPS undertaken
- Maintenance visits undertaken
- Project Regional Coordinator position hosted, as well as communications strategy, monitoring of the array accounts, routine liaison with country focal points and budget development

New Zealand Aid Programme / ESAT

- Unexploded ordnance (UXO) survey of Tarawa aggregate resource area, Kiribati

New Zealand Aid Programme via consultancy

- Geophysical reconnaissance survey of Funafuti lagoon

EU-ACP Research Programme for Sustainable Development

- Changing Waves & Coasts in the Pacific project implemented

Pacific Agribusiness Research for Development Initiative (PARDI)

- Cultured pearl industries of Fiji and Tonga project supported

GIZ Coping with Climate Change in the Pacific Island Region (CCCPIR) Project / PARDI / New Zealand

- Installation of real-time water quality monitoring system to support the management of pearl industry in Manihiki, Cook Islands, and Savusavu, Fiji

Bilateral Niue / New Zealand

- Geotechnical and oceanographic support for wharf infrastructure feasibility study, Niue

EU-ACP / New Zealand

- Operational wave model for planned impact forecasting system, Viti Levu, Fiji

Bilateral Papua New Guinea / New Zealand

PNG Hydroelectric dam re-survey

- Multibeam bathymetry survey to examine and model the progress of sedimentation and impact to the Yonki Dam, an important renewable energy source providing hydroelectric power for the PNG economy and in particular the mining industry; recommendations provided

Australia Public Sector Linkages Program (PSLP) / New Zealand

- Capacity building in hydrography for coastal development

Pacific-Australia Climate Change Science Adaptation Planning program (PACCSAP)

- BIVA – Bonriki Inundation Vulnerability Assessment

World Bank

- Project design for the Pilot Program for Climate Resilience (PPCR)

New Zealand Ministry of Foreign Affairs and Trade (MFAT) / New Zealand Aid Programme

- Maritime safety hydrographical surveys for the modernisation of navigational charts, Vanuatu

New Zealand

- Marine geoscience technical advisory services – regional unscheduled advisory services

CHAPTER II - APPLIED GEOSCIENCE 5 B8 TECHNOLOGY DIVISION (AGTD)

2014	Revised 2014	GEOSCIENCE FOR DEVELOPMENT	2015	2016	2017
BUDGET					
486,600	480,000	Core	511,200	512,000	512,000
	676,600	Programme Funding - Designated New Zealand			
486,600	1,156,600	Subtotal - Core & Programme	511,200	512,000	512,000
		Project			
60,400	62,400	ACP	147,400		
832,000	827,600	Australia			
663,200	659,600	BOM Australia	551,700	1,221,200	
3,806,300	3,918,200	European Union	1,646,000	456,800	
	152,400	Geoscience Australia	323,400		
	390,600	New Zealand			
206,500	188,700	Other	365,900	640,800	486,000
5,568,400	6,199,500	Subtotal project	3,034,400	2,318,800	486,000
6,055,000	7,356,100	TOTAL BUDGET	3,545,600	2,830,800	998,000

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) Work across a broad range of marine, coastal and island resource use, geological and applied science, vulnerability and climate change adaptation issues

- ii) Collection and analysis of data: terrestrial and marine non-living resources data, bathymetric products, maritime boundary data, oceanographic and geophysical data, topographic data, geological and geometric assessments, environmental baseline data and mapping

- iii) Delivery of targeted policy advice on management of non-living resources

The Water and Sanitation Programme provides support to SPC member countries through capacity building, awareness and advocacy related to the management of water resources and the provision of water supply and sanitation services.

2015 Key Outputs - Core Funding

- Water resources assessments to identify groundwater potential carried out
- Regional Water Resources database updated and maintained
- Support provided to hydro/meteorological post-disaster assessments and monitoring and inputs to disaster coordination and response provided
- Household water safety planning facilitated
- Coordination of Pacific WASH (Water, Sanitation and Hygiene) Coalition
- Facilitation of World Water Day 2015 celebrations in the Pacific region with partners
- Support to the 2015 Global Handwashing campaign provided.
- Gender mainstreaming and/or community participation or community WASH assessments conducted
- Dissemination of WASH resources to member countries and partners
- Continued review of rainwater harvesting guidelines and manual with water sector
- Continued efforts to establish a revised framework and process for the management of water and sanitation in the Pacific region

2015 Key Outputs - Project Funding

Global Environment Facility: Implementing Sustainable Water Resources and Wastewater Management in Pacific Island Countries (Pacific IWRM Project)

- Final reporting for the Global Environment Facility (GEF) funded Pacific IWRM Project implemented in cooperation with the implementing agencies United Nations Development Programme (UNDP) and United Nations Environment Programme (UNEP)
- Independent terminal evaluation undertaken and reported upon
- Media and communication products developed highlighting project achievements

Global Environment Facility: Ridge to Reef: Testing the Integration of Water, Land, Forest and Coastal Management to Preserve Ecosystem Services, Store, Improve Climate Resilience and Sustain Livelihoods in Pacific Island Countries (Pacific IW R2R Project)

- Project design prepared under a Project Preparation Grant Pacific IW R2R Project will be implemented in cooperation with the implementing agency UNDP
- Participation in National GEF R2R STAR projects as part of the Pacific Regional R2R multi-focal area programme funded by GEF and implemented in cooperation PICs and with the implementing agencies UNDP and UNEP and the Food and Agriculture Organization of the United Nations (FAO)

ACP Caribbean & Pacific Research Programme for Sustainable Development – Impact on a freshwater lens in atoll environments under different climate and abstraction scenarios

- Technical advisory groups consulted to develop practical management options for improved sustainability and resilience of the resource
- Selected field studies and hydrological modelling undertaken to determine effectiveness of management options commenced

EU/UNICEF Water and Sanitation in Kiribati Outer Islands Phase I (Kiriwatsan I)

- Rainwater and groundwater assessments completed and technical reports provided
- Preliminary designs for abstracting and capturing water for household/public use developed for use in Phase II
- Preliminary designs for sanitation facilities developed for use in Phase II
- On the job technical guidance and targeted training and capacity building continued where required
- Final close down activities as part of project cooperation agreement with UNICEF completed

EU Water and Sanitation in Kiribati Outer Islands Phase II (Kiriwatsan II)

- Project established including recruitment of team, initial consultations and engagement of the steering committee
- Consultations on design work and detailed system designs developed
- In-country capacity assessments and training programme designed with some training underway
- Communications and awareness programme initiated with the establishment of a network of community caretakers and development of a communications strategy

AusAID International Climate Change Adaptation Initiative (ICCAI) Tonga project – Building climate resilience of coastal communities in Vava'u, Tonga, through the use of integrated water and coastal management

- Continued strengthening of central and provincial governance mechanisms through integrated resource management
- Climate change adaptation options assessed and integrated into coastal zone management strategies
- Tongan language resource and awareness materials produced and distributed

Australian Aid International Climate Change Adaptation Initiative (ICCAI) Tokelau project – Strengthening the capacity of Tokelau to effectively manage freshwater resources for enhanced water security

- Water governance frameworks through IWRM strengthened
- Drinking water safety and water quality improved
- Water resource monitoring and assessment strengthened for long-term water security

Australian Aid International Climate Change Adaptation Initiative (ICCAI) Tuvalu Project (Funafuti)

- Consultation and design of infrastructure programme with government and stakeholders
- Infrastructure programme likely to include maintenance of rainwater harvesting infrastructure and augmentation of rainwater storage facilities in Funafuti

EU-funded Improved Drinking Water Supply for Kiritimati Island

- Rehabilitation of water supply systems for London and Tennessee completed
- Improved understanding of the condition and sustainability of Kiritimati Island's potable groundwater
- Improved supply of potable water supply to areas of London and Tennessee

New Zealand-funded Strengthening Water Security of Vulnerable Island States

- Inception activities carried out including establishment of the PMU, and governance structures in the five participating countries: Tuvalu, Kiribati, Cook Islands, Tokelau and Marshall Islands
- Initiating planning for activities across the result areas of the project including drought forecasting and assessment methodologies, water resources monitoring, effective community education and awareness programmes

CHAPTER II - APPLIED GEOSCIENCE AND TECHNOLOGY DIVISION (AGTD)

Budget 2014	Revised Budget 2014	WATER AND SANITATION	Budget 2015	Budget 2016	Budget 2017
		BUDGET			
346,100	347,000	Core	370,000	370,000	370,000
		Project			
746,500		Australia			
883,000	1,019,100	EU	2,116,400	1,884,900	565,200
108,700	48,900	EU/ACP			
34,700	335,600	GEF			
147,700	325,800	GEF - UNDP/UNEP			
243,400	852,600	New Zealand	834,100	834,100	834,100
155,600	87,300	UNICEF			
250,200	270,100	Other	266,900	163,400	166,400
2,569,800	2,939,400	Subtotal project	3,217,400	2,882,400	1,565,700
2,915,900	3,286,400	TOTAL BUDGET	3,587,400	3,252,400	1,935,700

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) Capacity building, awareness and advocacy related to the management of water resources
- ii) Provision of water supply and sanitation services

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Budget	Chapter 3
Office/division	Economic Development
Programme/section	Director's Office

The division consists of two programmes: the Energy Programme, and the Transport Programme. The Director's Office provides oversight and support for the two programmes.

The goal of the division is sustainable economic development through accessible, affordable, efficient, secure and safe energy and transport services.

Objectives

The objectives of the Director's Office are:

- Advising the Director-General and the SLT as well as development partners on sectoral policies relating to energy and transport;
- Programme support to both the Energy and Transport Programmes, in resource mobilisation (ensuring key principles of programmatic approach are incorporated), research and responding to corporate requirements
- Conducting economic policy and sustainability analysis to inform energy and transport sector interventions in line with country's development plan and strategies
- Monitoring and evaluation support for EDD thematic programmes and projects in alignment with EDD Strategic Plan and SPC Corporate Plan objectives and result areas
- Development and monitoring of the implementation of the division's annual work plans in close consultations with the thematic programmes
- Supporting strategic engagement of EDD Energy and Transport Programmes through communication and coordination of information pertaining to the work of the division

2015 Key Outputs – Core and Project Funding

Australia – Department of Foreign Affairs and Trade (DFAT) Aid Program

- Partnerships and meetings with key energy and transport agencies undertaken
- Administration services available for EDD programmes
- Information services (publications, communications and reporting) available for EDD programmes
- Database management services available for EDD programmes
- Economic and data analysis services available for EDD programmes
- Monitoring and evaluation services available for EDD programmes
- Policy and research advisory services available for EDD programmes

European Union – Micro Projects Program (MPP)

- Finalise grant guidelines
- Community-based monitoring and evaluation framework developed
- Call for micro project proposals (first phase)
- Implementation and monitoring of micro projects
- Identification of training required by communities to ensure income generating activities are implemented and sustained
- Formation of technical and steering working group

European Union –Rural Access Roads and Associated Infrastructure (RARAI)

- Recruitment of the project staff
- RARAI office established in Lautoka

- Detailed analysis of cane roads design
- Preparation of tender documents
- Call for tender for road rehabilitation
- RARAI 3 key result areas:
 - Result 1 – Improved watershed management in specific sugarcane sectors through rehabilitation and maintenance of cane access roads including associated rural infrastructure
 - Result 2 – Increased community/household income through their inclusion in the rehabilitation and maintenance of cane access roads including associated rural infrastructure
 - Result 3 – Established road maintenance system (programme/plan)

CHAPTER III - ECONOMIC DEVELOPMENT DIVISION

2014	Revised 2014	DIRECTOR'S OFFICE	2015	2016	2017
BUDGET					
177,500	178,000	Core	182,500	184,000	184,000
288,600	266,700 3,062,100	Project Australia European Union	202,700 8,465,400	117,100 6,327,000	198,400 2,715,000
288,600	3,328,800	Subtotal Project	8,668,100	6,444,100	2,913,400
466,100	3,506,800	TOTAL BUDGET	8,850,600	6,628,100	3,097,400

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) Advising the Director-General and SLT as well as development partners on sectoral policies relating to energy and transport
- ii) Programme support to both the Energy and Transport Programmes, in resource mobilisation (ensuring key principles of programmatic approach are incorporated), research and responding to corporate requirements
- iii) Conducting economic policy and sustainability analysis to inform energy and transport sector interventions in line with country's development plan and strategies
- iv) Monitoring and evaluation support for EDD thematic programmes and projects in alignment with EDD Strategic Plan and SPC Corporate Plan objectives and result areas
- v) Development and monitoring of the implementation of the division's annual work plans in close consultations with the thematic programmes
- vi) Supporting strategic engagement of EDD Energy and Transport Programmes through communication and coordination of information pertaining to the work of the division

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Budget	Chapter 3
Office/division	Economic Development
Programme/section	Energy Programme

The goal of the Energy Programme is to assist PICTs to achieve a secure, affordable, clean and efficient supply and use of energy for sustainable development.

Objective

The objective of the programme is to strengthen the capacity of PICTs to effectively manage their energy sector so that all people at all times have access to sufficient sustainable sources of clean and affordable energy and services to enhance their social and economic well-being.

2015 Key Outputs - Core Funding

Australia – Department of Foreign Affairs and Trade (DFAT) Aid Program

- SPC fulfils coordination and lead role in energy through convening of the meetings of the Pacific Energy Oversight Group and the Pacific Energy Advisory Group and participation in meetings of the energy donors working group
- The revised Implementation Plan for the Framework for Action on Energy Security in the Pacific adopted
- Regular progress reports on the implementation of the Framework for Action on Energy Security in the Pacific produced
- Existing partnerships with CROP agencies, GIZ, International Renewable Energy Agency, Pacific Regional Infrastructure Facility, SIDS Dock, United Nations Industrial Development Organization, United Nations Environment Programme, other centres of excellence on renewable energy and energy efficiency and universities strengthened and new relationships with new partners fostered
- Close alignment of the Pacific energy initiatives to the UN’s Sustainable Energy for All (SE4ALL) initiative
- Establishment of the Pacific Centre for Renewable Energy and Energy Efficiency
- The *Pacific Energiser* newsletter is produced and disseminated quarterly

2015 Key Outputs - Project Funding

Australia – Pacific Appliance Labelling and Standards (PALS) project

- Pacific Appliance and Energy Efficiency Standards legislation is reviewed/drafted in 2 PICTs
- Minimum energy performance standards and labelling regulations are enforced in three PICTs
- Energy standards and labelling public awareness campaigns are completed in three PICTs
- At least 60 government officials are trained on product registration relating to standards and labelling
- At least 100 people (government officials, border control officers, regulatory officers, retailers and suppliers) are trained on standards and labelling
- Continued employment and hands-on training of project-paid national coordinators in Samoa, Tonga and Vanuatu

Australia –Department of Foreign Affairs and Trade (DFAT) Aid Program

- Technical assistance provided to at least one PICT to support adoption of a national energy policy/roadmap/strategy and investment plan

- Energy policy, regulatory frameworks and roadmaps
 - The Kiribati Integrated Energy Roadmap is drafted and adopted
 - Technical assistance provided to at least one PICT to support adoption of a national energy policy/roadmap/strategy and investment plan
- Energy affordability and safety
 - Two research studies completed on the socio-economic impacts of the movements in petroleum and electricity prices and the fuel consumption and efficiency of the transport sector
 - A regional Code of Practice developed to guide PICT petroleum industry participants and government regulators to improve operating, safety and environmental performance to acceptable international standards.
 - Appropriate training programs on handling of dangerous goods established at recognised regional institutions within PICTs
 - Technical assistance on petroleum related issues and price regulatory and monitoring advice provided to PICTs for petroleum fuels and energy gas.
 - Asia/Pacific petroleum market information and PICT comparative petroleum fuel pricing information gathered, analysed and regularly disseminated to PICTs
- Improving energy access through Cooking for Life Project
 - Adoption of the Cooking for Life Strategy in Kiribati
 - 50% of the targeted households have replaced kerosene and firewood with LPG for cooking in Kiribati
 - Tuvalu Cooking for Life Strategy developed
- Improving energy access through Bicycles for Capitals Project
 - 30 bicycles introduced as means of transport in Nauru, Niue and Tuvalu
 - Project awareness programme implemented in Niue, Nauru and Tuvalu
- Improving energy access through Melanesian Million Miracle Program (M3P)
 - 100 households in the Kou Kou and Gorari villages, in Oro Province, Papua New Guinea (PNG) along the Kokoda Track have access to solar electricity
 - 215 households at Faseu Village, Morobe Province, PNG have access to hydro-electricity power supply
 - 100 households in Tavula, Taba, Tepazaka and Vuruvachu in Choiseul Province, Solomon Islands have access to solar electricity
 - 100 households in the villages of White Sands and Port Resolution on Tanna, in the province of Tafea in Vanuatu will have access to solar electricity
 - 50 women in the targeted communities in PNG, Solomon Islands and Vanuatu receive technical and business management training from the project
 - 2 well equipped solar shops are established in the target communities in PNG, Vanuatu and Solomon Islands
- Knowledge management
 - Energy security indicators updated to 2012
 - Stocktake of the energy policy and regulations in PICTs published
 - Matrix of energy sector activities in PICTs updated
 - The Energy Data Base / the Pacific Regional Data Repository is fully functional and national capacity in all PICTs strengthened

European Union – North-REP

- 2014 financial audit completed
- Final Project Steering Committee PSC subregional meeting

- Renewable energy awareness and training materials produced and disseminated
- Renewable energy and energy efficiency training programmes offered by local training institutes
- As part of North-REP, ongoing solar and wind resource assessments are completed; local and subregional training conducted
- Compilation of Part 2 of ‘North-REP Empowering the Communities’
- North-REP handover ceremonies
- Attendance at relevant energy regional conferences /meetings

European Union – Pacific Technical and Vocational Education and Training on Sustainable Energy and Climate Change Adaptation (PATVET)

- TVET inception phase workshop completed
- TVET benchmarks, competency standards and unit descriptions developed
- TVET accreditation strategy developed and pool of accreditors trained
- Pathways developed and trainers and educators linked
- Implementation and establishment of learning communities and networks of practitioners
- Gaps in networking identified to strengthen communications between national TVET providers
- Inter-TVET information and experience exchange promoted, as well as staff exchange and inter-institution training of trainers on sustainable energy and climate change adaptation
- Sub-networks established with PATVET for sustainable energy and climate change adaptation practitioners at the TVET and informal education level depending on demand
- PATVET and individual institutions linked into the sustainable energy and climate change adaptation networks

Multiple donors (ex- SOPAC/REEEP)

- Clean energy sources and efficient use of energy in cooking promoted
- Rural electrification effort in PNG, Solomon Islands and Vanuatu supported

United Nations Environment Programme (UNEP)

- Convened multi-stakeholder technical validation workshop on regional efficient lighting
- Draft Regional Efficient Lighting Strategy completed, presented and endorsed.

CHAPTER III - ECONOMIC DEVELOPMENT DIVISION

2014	Revised 2014	ENERGY	2015	2016	2017
		BUDGET			
172,600	172,000	Core	193,700	195,000	195,000
		Programme Funding - Designated			
	672,900	Australia	672,900	656,100	656,100
172,600	844,900	Subtotal Core & Programme	866,600	851,100	851,100
		Project			
1,968,100	691,300	Australia	1,086,900	779,400	501,900
3,576,400	5,731,200	European Union	1,528,600	1,076,400	735,000
45,600	96,300	GIZ			
14,400	138,700	IRENA			
	65,800	UNEP	9,100		
	63,900	UNIDO			
54,600	202,900	Other	67,100	67,100	
5,659,100	6,990,100	Subtotal Project	2,691,700	1,922,900	1,236,900
5,831,700	7,835,000	TOTAL BUDGET	3,558,300	2,774,000	2,088,000

The above budget is to fund work aimed at achieving the following key goals and objectives in the division's strategic plan:

Goal - to assist PICTs to achieve a secure, affordable, clean and efficient supply and use of energy for sustainable development

Objective - to strengthen the capacity of PICTs to effectively manage their energy sector so that all people at all times have access to sufficient sustainable sources of clean and affordable energy and services to enhance their social and economic well-being

The goal of the Transport Programme is safe, secure and efficient transport services for sustainable development.

Objective

The objective of the programme is to strengthen the capacity of PICTs to effectively manage their transport sector so that all people at all times have access to safe, secure, affordable, reliable and efficient transport services.

2015 Key Outputs - Core and Project Funding

Australia – Department of Foreign Affairs and Trade (DFAT) Aid Program

- Assistance provided to PICTs to review, update and develop maritime and aviation policy and legislative frameworks:
 - Ongoing review and update of generic model legislation and regulations for maritime transport
 - Review of the regional Framework for Action on Transport Services (FATS) and the regional Transport Services Implementation Plan (TSIP)
- Ongoing review, update and development of maritime sector training modules by SPC in collaboration with the Pacific Islands Maritime Association (PacMA) and Pacific Maritime Transport Alliance (PMTA)
- Appropriate ongoing support to provided to PICTs for maritime transport
 - Secretariat support provided to the shipping commissions (Central Pacific Shipping Commission (CPSC) and Eastern Pacific Shipping Commission (EPSC)
 - At least ten maritime security and safety compliance audits completed for PICT maritime regulators, maritime training institutes and ports
 - At least two domestic ship safety audits completed in two PICTs
- Training courses and workshops successfully completed
 - At least one pilotage training course completed
 - At least two port worker safety training courses completed
 - At least four secondments of surveyors or port workers completed
 - Ongoing bridge simulator training and support provided to trainers in maritime training institutes
 - Four workshops provided for the Pacific Maritime Transport Alliance (PMTA) and PacMA subcommittees held to advance training, safety or auditing work
- Expansion and refinement of regional transport data repository
 - Internal databases remodelled as reliable data platforms
 - Ongoing maritime trade data collected and analysed
 - Aviation data and information collated and available for stakeholders
- Key technical transport publications produced and disseminated
 - 12 issues of *Aviation Bulletin* produced
 - Four issues of *Pacific Maritime Watch* newsletter produced and disseminated in hardcopy and electronic format
 - At least eight issues each of maritime safety, security, technical, port and legal advisories produced

- Two issues of *Pacific Skies* aviation magazine produced, which include briefs on policy and technical issues
- Appropriate ongoing support on issues related to aviation in the Pacific
 - Relationship between SPC and the Association of South Pacific Airlines further developed through joint activities
 - Ad hoc aviation advice provided to requesting member countries

CHAPTER III - ECONOMIC DEVELOPMENT DIVISION

2014	Revised 2014	TRANSPORT	2015	2016	2017
		BUDGET			
172,600	171,000	Core funding	193,000	194,000	194,000
	1,196,100	Programme Funding - Designated Austalia	1,196,100	1,166,300	1,166,300
172,600	1,367,100	Subtotal Core & Programme	1,389,100	1,360,300	1,360,300
		Project			
2,016,700	480,400	Australia	373,500	373,500	373,500
	46,100	French Pacific			
	308,700	International Maritime Organisation			
94,000	264,400	PIFS			
	86,500	World Bank			
2,110,700	1,186,100	Subtotal project	373,500	373,500	373,500
2,283,300	2,553,200	TOTAL BUDGET	1,762,600	1,733,800	1,733,800

The above budget is to fund work aimed at achieving the following key goals and objectives in the division's strategic plan:

Goal - Safe, secure and efficient transport services for sustainable development.

Objective - to strengthen the capacity of PICTs to effectively manage their transport sector so that all people at all times have access to safe, secure, affordable, reliable and efficient transport services.

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Budget	Chapter 4
Office/division	Education, Training and Human Development Division
Programme/section	Secretariat of the Pacific Board for Educational Quality (SPBEQ)

Overview

The recommendations of the Independent Review Committee on the future of SPBEA were endorsed by CRGA 2013, which acknowledged the important role of the Secretariat in improving the quality of education in the region and the need to expand its mandate to meet the needs of the countries. SPBEQ is now implementing its new mandate under the respective work programmes of each section as outlined below.

1. Assessment Section

This section supports the improvement of the quality of education through the use of high-quality assessment practices and use of assessment data to develop effective intervention to improve learners' achievement.

Key areas of focus for 2015:

- Support and improve the assessment of literacy, numeracy and life skills in the region
- Support and improve the standard of regional and national secondary qualifications
- Provide support to Pacific Island countries in response to their needs in educational assessment
- Strengthen assessment literacy of stakeholders in the countries

2015 Key Outputs - Core Funding

- Regional Assessment Resource Tool for Teaching and Learning (ARTTLe) training provided to countries
- Capacity building and training of teachers and education officers on assessment for learning
- South Pacific Form Seven Certificate (SPFSC) outcomes based and administered in the countries
- Capacity of examination and assessment units strengthened to manage and implement qualifications effectively
- Technical and advisory support to member countries in maintaining standard of national form 6 qualifications
- Capacity building of SPFSC task writers, examiners and moderators
- SPFSC internal and external assessment tasks developed, reviewed and administered
- SPFSC prescriptions reviewed
- SPFSC promoted in all SPC member countries
- Outcomes-based reporting incorporated into the reporting of SPFSC results
- Outcomes-based approach promoted to member countries to be introduced to national and school systems

2015 Key Outputs - Project Funding

- National ARTTLe developed in countries
- Use of national ARTTLe monitored in the countries
- Pacific Islands Literacy and Numeracy Assessment (PILNA) instruments revised
- PILNA instruments developed
- Implementation of PILNA 2015 in 15 countries
- Analysis of PILNA 2015 results
- Regional Report on PILNA 2015
- Country reports on PILNA 2015
- Printing, packaging and distribution of PILNA

2. Teaching, Learning and Curriculum Section

This section supports capacity development of education systems to improve teaching effectiveness and learning achievement through the development and implementation of national teacher standards, appraisal instruments and intervention resources.

Key areas of focus for 2015:

- Improve teacher effectiveness and learning achievement

- Develop teacher appraisals to assess teacher effectiveness
- Enhance teacher effectiveness through professional development and use of intervention strategies

2015 Key Outputs - Core Funding

- Professional standard for teachers in place in countries
- Tools and instrument available to facilitate the appraisal of performance of teachers based on standards
- Ongoing professional development based on results from appraisal instruments
- Teachers and school leaders trained on teacher standards, instruments and tools
- Systematic and effective national intervention programme in place
- Curriculum and teacher institution trained on the use of outcome-based approach

3. Policy and Leadership Section

The Policy and Leadership Section supports the improvement of the quality of school leadership and the benchmarking of policy, education systems and educational results for improvement of learning outcomes in the Pacific region.

Key areas of focus for 2015

- Support countries in establishing professional standards for school leaders
- Support countries in establishing policy benchmarking practices to inform the development of policies influencing students' performance
- Support countries in gathering evidence-based on policy in practice and investigate best practices in policy implementation
- Strengthen capacity in education policy development

2015 Key Outputs - Project Funding

- PILNA Instruments used in 2012 reviewed, trialled and peer reviewed, ready for use to collect data
- Country Report on Teacher Quality based on application of the SABER (System Assessment Benchmarking Education Results) and supplementary tools validated
- Country specific issues regarding teacher quality in pilot countries identified
- Key stakeholders in pilot countries aware of key issues relating to teacher quality and student assessment in pilot countries
- Data collected on data collection interviews analysed and issues identified
- Capacity building of key stakeholders – appropriate intervention programmes designed
- Valid and reliable data on capacity situation on school governance, teacher quality and on curriculum and materials in pilot countries available
- Issues and lessons learnt from policy situation on teacher quality, school governance and curriculum and materials among pilot countries available and used to drive interventions
- All relevant documents translated into the vernacular (or language of data collection) and data collections users familiar with documents and use
- Printing, packaging and distribution of PILNA to PaBER (Pacific Benchmarking for Education Results) countries
- Development of institutional capacity analysis instruments for teachers, student assessment, school governance and management, curriculum
- National principal standards developed and aligned to the Regional Principal Standards
- Principal appraisal instruments and tools developed
- Report on principal effectiveness and use of data for planning professional development programme to improve school leadership
- Policies on SPBEQs' area of competence revised and developed
- Data collection of regional education policy database

4. Research Section

The Research Section supports the use educational research to strengthen the development and implementation of regional and national educational initiatives to achieve high-quality education.

Key areas of focus for 2015:

- SPBEQ initiatives and research activities
- Development of SPBEQ research environment
- National research activities
- Regional research activities

2015 Key Outputs - Core Funding

- Country research needs identified
- Training on research conducted
- Research project and work carried out
- National research reports completed and submitted
- Research papers published

5. Accreditation and Standards Section

The Accreditation and Standards Section establishes the comparability and international recognition of Pacific qualifications and standards, improves the quality of Pacific qualifications and standards, supports the mobility of Pacific learners and labour and facilitates relevant and timely support of national accrediting agencies.

Key areas of focus for 2015:

- Comparability and recognition of Pacific qualifications and standards
- Establish and maintain high standards of Pacific education and training
- Support labour and learner mobility
- Support accrediting agencies

2015 Key Outputs - Project Funding

- Regional register of qualifications and standards populated and maintained
- Capacity of national and regional accrediting agencies supported
- Quality assurance activities for monitoring education and training completed
- Forum for representatives of accrediting agencies and institutions of education and training established
- Quality assurance system governing the delivery of post-school education and training services developed
- Capacity within assessment units in trial countries built

6. Scholarships Unit

The scholarships unit supports the selection of candidates for the Australian Government scholarships offered to Pacific Island countries.

Key areas of focus for 2015:

- Process and forward scholarship applications from member agencies in accordance with contract specifications
- Provide high-quality scholarship management services
- Maintain sound educational philosophy in the assessment of applications

2015 Key Outputs - Project Funding

- Scholarship applications from member agencies processed and returned to Australian Government
- Contractual obligations met
- Assessment reports compiled and submitted
- Response to Australian Government request for tender submitted

CHAPTER IV - EDUCATION, TRAINING AND HUMAN DEVELOPMENT DIVISION

2014	Revised 2014	SECRETARIAT OF THE PACIFIC BOARD FOR EDUCATIONAL QUALITY	2015	2016	2017
		BUDGET			
1,171,000	1,124,300	Core	1,142,800	1,054,400	1,054,400
		Project			
2,563,600	1,677,600	Australia	1,938,600	859,900	
	88,100	Tonga			
13,700	13,400	UNICEF			
2,577,300	1,779,100	Subtotal project	1,938,600	859,900	
3,748,300	2,903,400	TOTAL BUDGET	3,081,400	1,914,300	1,054,400

The above budget is to fund work aimed at achieving the following key sections in the division's strategic plan:

i) Assessment Section

The Assessment Section supports the improvement of the quality of education through the use of high-quality assessment practices and use of assessment data to develop effective intervention to improve learners' achievement.

ii) Teaching, Learning and Curriculum Section

This section supports capacity development of education systems to improve teaching effectiveness and learning achievement through the development and implementation of national teacher standards, appraisal instruments and intervention resources.

iii) Policy and Leadership Section

The Policy and Leadership Section supports the improvement of the quality of school leadership and the benchmarking of policy, education systems and educational results for improvement of learning outcomes in the Pacific region.

iv) Research Section

The Research Section supports the use educational research to strengthen the development and implementation of regional and national educational initiatives to achieve high-quality education.

v) Accreditation and Standards Section

The Accreditation and Standards Section establishes the comparability and international recognition of Pacific qualifications and standards, improves the quality of Pacific qualifications and standards, supports the mobility of Pacific learners and labour and facilitates relevant and timely support of national accrediting agencies.

vi) Scholarships Unit

The Scholarships Unit supports the selection of candidates for the Australian Government scholarships offered to Pacific Island countries.

Budget	Chapter 4
Office/division	Education, Training and Human Development
Programme/section	Human Development Programme

The Human Development Programme supports PICTs with the design and delivery of social policy, programmes and services.

Objectives

- Assist the adoption and implementation of an integrated approach to social policy, programmes and services
- Build national-level capacity to respond to human and social development needs
- Develop and strengthen networks and partnerships and improve coordination of social and human development programmes and services
- Strengthen knowledge and approaches for improved human development

2015 Key Outputs - Core Funding

- Technical and advisory support and training provided for strengthening gender mainstreaming at the national level: policy review in 2 countries (Wallis and Futuna, French Polynesia) and sectoral policies and strategies in the French territories; and continuing work on improving the availability, analysis and use of better statistics on culture, gender equality and youth
- Review of the Pacific Platform for Action on Gender Equality and the Advancement of Women
- Coordination, monitoring and technical and advisory support provided for the review and implementation of regional gender equality commitments in partnership with the Pacific Island Forum Secretariat, including at the Commission on the Status for Women; the review of the Beijing Platform for Action + 20
- Cultural policy development assistance provided to Wallis and Futuna and French Polynesia
- Review of the Pacific Regional Culture Strategy: Investing in Culture, 2010–2020
- Review of the Pacific Culture and Education Strategy 2010–2015
- Technical assistance provided to the Pacific Heritage Hub to support its activities
- Continued technical and advisory support for preparations for the 12th Festival of Pacific Arts to be held in Guam in 2016; including ongoing work on the festival manual
- Improved knowledge sharing and capacity building facilitated within the SIDS network around cultural policy; cultural industries; heritage and museums and conservation of nature and culture
- Technical assistance to SPC in implementing gender mainstreaming strategy and building capacity in sectoral gender analysis

2015 Key Outputs - Project Funding

Australia/Pacific Leadership Programme – Support for the Pacific Youth Council

- Capacity building provided facilitating the widening network of national youth councils in the region
- Support provided for the implementation of the Pacific Youth Council Strategic Plan 2013–2016

Australia/Pacific Women Shaping Pacific Development Programme – Progressing Gender Equality in Pacific Island Countries and Territories

- Technical and advisory support and training provided for strengthening gender mainstreaming at the national level, including follow-up to the gender stocktakes in 8 countries and support for improved gender equality statistics and indicators of development in 6 countries

European Union – ACP Cultures Initiative Enhancing the Pacific Cultural Industries: Fiji, Samoa and Solomon Islands

- Technical and advisory support provided for cultural industry strengthening

Commonwealth Foundation

- Film sector development

CHAPTER IV - EDUCATION, TRAINING 5 B8 HUMAN DEVELOPMENT DIVISION

2014	Revised 2014	HUMAN DEVELOPMENT	2015	2016	2017
		BUDGET			
814,100	814,100	Core	852,900	866,700	866,700
		Project			
913,400	288,700	Australia	752,400	884,300	588,500
34,200		France			
273,600	294,500	European Union	236,200	88,000	
30,000		Other			
1,251,200	583,200	Subtotal Project	988,600	972,300	588,500
2,065,300	1,397,300	TOTAL BUDGET	1,841,500	1,839,000	1,455,200

The above budget is to fund work aimed at achieving the following key goals and objectives in the division's strategic plan:

- i) Assist the adoption and implementation of an integrated approach to social policy, programmes and services
- ii) Build national-level capacity to respond to human and social development needs

Budget	Chapter 4
Office/division	Education, Training and Human Development
Programme/section	Regional Rights Resource Team (RRRT)

The Regional Rights Resource Team provides policy advice, technical support and training services to respond to the human rights priority areas for the region such as gender equality, violence against women and children, HIV, disability and climate change.

Objectives

- Increased observance of human rights and good governance standards by decision-makers
- Increased observance of human rights and good governance standards by agencies and governments providing services to the public
- Increased capacity of civil society to monitor and advocate for human rights and good governance standards
- A mandate, in partnership with PIFS and other stakeholders, to establish national and regional human rights mechanisms in order to assist PICTs with meeting human rights and governance standards to enhance development

2015 Key Outputs – Project Funding

Australian Aid

- Provision of 8 full-time country focal officers to relevant ministries working to address violence against women / gender equality and human rights in: Nauru, FSM, Tonga, Solomon Islands, Vanuatu, Tuvalu, Kiribati and Samoa
- Provision of human rights law and family law training to graduating lawyers through the Pacific Diploma in Legal Practice; 4 training weeks / year
- Annual regional consultations provided on human rights law and policy for members of parliament and subregional consultations for lay magistrates and regional lawyers; biennial consultations provided for judges and senior magistrates evidenced by increased number of human rights cases in Pacific courts
- Annual subregional consultation provided on addressing violence against women through legislative change evidenced by increase in legislative change in addressing violence against women
- Support provided to government and civil society organisations in progressing disability rights through national-level training on the ratification and reporting and domestication of the Convention on the Rights of Persons with Disabilities – 3 PICTs per annum evidenced by increase in numbers of PICTs who have developed disability policies, legislation, and disability reports
- Support provided to government and civil society organisations in advancing women’s equality and women’s rights through national-level training on the domestication and implementation of the Convention on the Elimination of all forms of Discrimination Against Women – 3 PICTs per annum evidenced by increase in legislation and policies advancing gender equality
- Provision of national-level training in 2 PICTs on human rights reporting and ratification for government and civil society, including support to Universal Periodic Review reporting – Kiribati and Marshall Islands for 2014 increase in human rights reporting by civil society organisations
- Completion of draft domestic violence bill for Tuvalu – ongoing work
- Support to development of regulations for the PNG Family Protection Act
- Support provided to national-level consultations on draft domestic violence bills for Tuvalu, Solomon Islands and Kiribati and development of legislative implementation plans
- Completion of draft domestic violence bill implementation plans for Kiribati
- Support provided to policy development to comprehensively address violence against women – upon request

- Support provided to regional civil society to participate in regional forums on emerging human rights issues – inclusion of civil society in annual regional training
- Support provided to scholarship programme and monitoring of the Diploma in Leadership, Governance and Human Rights (in partnership with USP)

Pacific Leadership Programme

- Provision of training to government and civil society actors in legislative and policy strategic change, including addressing gender discrimination – 8 PICTs; 1 training workshop annually plus mentoring and monitoring activities; evidenced by an increase in successful campaigns per country

UN Women

- Provision of training to Pacific elimination of violence against women grantees in legislative and policy strategic change to address sexual and gender-based violence and gender discrimination; grantees able to undertake campaigns on VAW

European Union – Empowering civil society to promote gender equality and combat gender discrimination in Solomon Islands

- 20 community-based focal points trained in human rights and gender discrimination
- Collection of data on gender discrimination in 9 provinces
- 1 national-level gender forum held
- 1 national report on gender discrimination produced
- Support provided to national-level lawyers working on gender discrimination cases – ongoing liaison

European Union – Pacific Islands Forum Secretariat – Assistance towards increasing the rate of Pacific Islands' ratification and implementation of human rights treaties

- Publication of Statistical Indicators Guide to Human Rights Report for the Pacific
- Training and capacity building provided for regional lawyers, members of parliament and support to regional judges and magistrates (funded under DFAT)
- Mentoring and training provided for 8 national human rights officers
- Capacity building training provided for relevant state departments and NGOs on data collection /information for treaty reporting
- Evidenced by an increase in treaty reporting; reduction in overdue human rights reports

UPR – Universal Periodic Review

- Assisting PICs; government and civil society in monitoring previous UPR commitments, plus developing the 2nd round UPR report through seminars and working sessions at the national level with PIC governments and stakeholders (Marshall Islands, FSM, Nauru, Palau, Solomon Islands, Samoa and Papua New Guinea); 7 national level training, capacity building and facilitation interventions in partnership with OHCHR and PIFS where required
- Providing technical support to states between reporting cycles in order to assist with the planning for implementations of human rights commitments (all reporting states) as well as mid-term reports as required; requires one subregional intervention in partnership with OHCHR
- Supporting Pacific civil society in preparing to report, through the provision of extra support to NGOs at the national level, and by linking civil society to extra resources which might enable them to hold 'side events' at the UN Human Rights Council in Geneva; 5 national workshops for mentoring and reporting, plus inclusion of civil society representations into the subregional events

CHAPTER IV - EDUCATION, TRAINING AND HUMAN DEVELOPMENT DIVISION

2014	Revised 2014	PACIFIC REGIONAL RIGHTS RESOURCE TEAM	2015	2016	2017
		BUDGET			
		Core			
		Project			
1,607,200	1,731,600	Australia	1,587,300	952,400	
	3,000	European Union			
	81,400	PIFS			
	75,000	The Netherlands	75,000	75,000	
110,600	179,800	UN Women			
1,717,800	2,070,800	Subtotal project	1,662,300	1,027,400	
1,717,800	2,070,800	TOTAL BUDGET	1,662,300	1,027,400	

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) Increased observance of human rights and good governance standards by decision-makers

- ii) Increased observance of human rights and good governance standards by agencies and governments providing services to the public

- iii) Increased capacity of civil society to monitor and advocate for human rights and good governance standards

- iv) A mandate, in partnership with PIFS and other stakeholders, to establish national and regional human rights mechanisms in order to assist PICTs with meeting human rights and governance standards to enhance development

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Budget	Chapter 5
Office/division	Fisheries, Aquaculture and Marine Ecosystems
Programme/section	Director's Office

The Division consists of two programmes: the Oceanic Fisheries Programme (OFP) and the Coastal Fisheries Programme (CFP).

The Director's Office provides oversight and support for both programmes and has the role of coordinating the work of the Coastal and Oceanic Fisheries programmes in support of the Division's goal.

The goal of the division is:

- Marine resources of the Pacific Islands region are sustainably managed for economic growth, food security and environmental conservation.

Objectives

- Develop and sustain effective relationships between the division and its stakeholders
- Promote informed policy decisions and public awareness of marine resource issues and climate change in Pacific Island countries and territories

2015 Key Outputs - Core Funding

- Programme plans and activities respond to the needs and priorities of members
- Effective working relationships maintained with other regional agencies and donors
- 90% of FAME work plan results for 2015 achieved
- Policy-makers and the general public better informed of fisheries resource issues, climate change impacts, the importance of fisheries and the need for management action
- Heads of Fisheries meeting organised as part of broader technical meeting
- Joint SPC/FFA ministerial meeting
- Regional ocean policy initiatives progressed by Marine Sector Working Group supported by the Pacific Ocean Alliance
- Reports on FAME donor funded projects submitted on schedule.
- Three fisheries policy briefs produced and distributed to member countries
- 2015 Fisheries Address Book compiled and distributed
- New marine resource educational materials produced for schools for two SPC member countries
- Fisheries information and awareness materials produced and distributed to member countries.
- Two national fisheries staff trained in information and communications
- Stakeholders in PICTs fully informed of the results of FAME activities, and shared experience and knowledge across the region

CHAPTER V - FISHERIES, AQUACULTURE 5 B8 MARINE ECOSYSTEMS DIVISION

2014	Revised 2014	DIRECTOR'S OFFICE	2015	2016	2017
		BUDGET			
316,600	316,600	Core	308,200	310,200	310,200
		Project			
		Subtotal project			
316,600	316,600	TOTAL BUDGET	308,200	310,200	310,200

The above budget is to fund work aimed at achieving the following key goals and objectives in the division's strategic plan:

The goal of the division is:

- Marine resources of the Pacific Islands region are sustainably managed for economic growth, food security and environmental conservation.

Objectives

- i) Develop and sustain effective relationships between the division and its stakeholders
- ii) Promote informed policy decisions and public awareness of marine resource issues and climate change in Pacific Island countries and territories

Budget	Chapter 5
Office/division	Fisheries, Aquaculture and Marine Ecosystems
Programme/section	Coastal Fisheries Programme

The goal of the Coastal Fisheries Programme is:

- Coastal fisheries, nearshore fisheries and aquaculture in Pacific Island countries and territories are managed and developed sustainably

Objectives

- Assist governments and administrations in the development of scientifically informed and socially achievable coastal fisheries management policies and systems in line with the guiding principles of the ‘Apia Policy’
- Provide a regional framework for sustainable aquaculture, in the areas of planning, research, development and trade, for Pacific Island governments, private enterprises and other stakeholders.
- Develop sustainable nearshore fisheries in PICTs to provide food security, livelihoods, economic growth and climate change adaptation

2015 Key Outputs - Core Funding

- 3 national coastal finfish or invertebrate fisheries managed sustainably through a management plan
- 1 review of national fisheries legislation completed and submitted to government for finalisation
- 2 countries assisted with institutional strengthening of their fisheries department in collaboration with FFA
- 2 sustainable FAD (fish aggregating device) programmes established with ongoing data collection
- 30 small-scale fishers trained and using FAD fishing methods to increase their catch
- 2 small-scale development projects evaluated for economic viability
- 30 people trained across 2 countries in small business management skills
- 1 economically viable and sustainably managed sports-fish fishery established
- 1 economically viable fish waste utilisation business established
- 1 country has teacher resource materials on fisheries built into the school curricula
- 1 fisheries diversification project undertaken to test viability for commercialisation
- 2 countries have new or updated aquaculture development plans in place
- 2 reviews of national aquaculture legislation completed and submitted to government for finalisation
- 3 import risk analyses undertaken for exotic aquatic species
- Regional biosecurity strategy implemented
- 2 domestic small-scale aquaculture projects become viable

2015 Key Outputs - Project Funding

Australia: Climate Change Adaptation Initiatives in Kadavu, Fiji and Tokelau

- 6 communities are actively involved in implementing identified priority climate change adaptation activities covering both marine and land management practices
- Provincial government strengthened to be the conduit for information flow in both directions between communities and national government

- 3 atolls of Tokelau have invertebrate management plans in place and are implementing these plans
- Several climate change adaptations for income generation trialled in Tokelau for their suitability and acceptance

Australia: Fisheries for Food Security

- 2 aquarium fish management plans progressed and finalised
- 20 people from the private sector trained in appropriate catching and handling practices for aquarium fish
- 1 national workshop convened covering CITES non-detrimental finding requirements or covering local legislation requirements for the aquarium trade
- Software package developed for identification of aquarium fish species
- Best practice manual extracts converted to illustrated operator field guides
- 2 national aquaculture strategies have a mariculture component completed
- 40 people from the private sector trained in mariculture activities and/or new commodities
- 2 private enterprise take up a new mariculture commodity for farming
- Implementation plan developed under the biosecurity strategy for the Micronesian subregion
- 2 national aquaculture strategies have a freshwater/brackish water component completed
- 40 people from the private sector trained in freshwater/brackish activities and/or new commodities
- 20 fisheries or quarantine officers trained in WAHIS reporting requirements for OIE listed diseases
- 20 fisheries and quarantine officers trained in import risk analysis methodologies
- 2 public and/or private institutions take up a new fresh/brackish water commodity for farming
- 10 Competent Authority staff and exporters trained in meeting EU importing requirements
- 10 fisheries and industry staff trained in HACCP standards, and for sanitary inspection and documentation

Australia: Establishing community-based management programmes in Kiribati and Vanuatu (joint project with ANCORS and WorldFish)

- Produce a visioning report for Kiribati documenting the history and past approaches for CBRM used
- Develop the criteria for developing site selection and use this to identify 2 pilot sites in each country
- Assist CBRM pilot site communities in identifying issues, problems and solutions (CBRM participatory diagnostics) in both countries
- At least one CBRM management plan developed depending on approach and needs of community in each country
- Identify approaches to best initiate a national programme for sustainable CBRM in each country
- Seek relevant awareness material and translate into local language in each country

Australia: Improving community-based aquaculture in Fiji, Kiribati, Samoa and Vanuatu

Fiji:

- Strengthen capacity of 2 national hatcheries through equipment supplies and staff training to improve production and supply of good quality freshwater tilapia fish fingerlings to tilapia aquaculture farmers

- Strengthen capacity of 1 lead farmer through on-farm training so the farmer is able to increase on-farm tilapia fingerling production to supply selected tilapia aquaculture farmers
- Undertake cost-benefit analysis of the types of aquaculture feeds used i.e. locally produced versus imported

Kiribati:

- Provide training to 5 nationals comprising 3 fisheries department staff and 2 personnel from private sector on all aspects of sea cucumber (sandfish) aquaculture from hatchery, nursery and grow-out phases
- Strengthen capacity of 1 existing national government hatchery through appropriate equipment supply to enable propagation of sea cucumber (sandfish) aquaculture.

Samoa:

- Strengthen capacity of 1 national government hatchery through equipment supply and staff training to improve supply of quality freshwater tilapia fish fingerling to meet farmers' demand
- Improve efficiency through intensification of hatchery techniques for freshwater tilapia aquaculture
- Undertake cost-benefit analysis of the types of aquaculture feeds used i.e. locally produced versus imported

Vanuatu:

- Strengthen 2 government freshwater hatcheries in Port Vila and Santo through equipment supplies and staff training to ensure sufficient tilapia fingerling produced to meet farmers' demand
- Develop minimum standards for viable freshwater tilapia and prawn pond aquaculture systems
- Undertake cost-benefit analysis of the types of aquaculture feeds used i.e. locally produced versus imported

New Zealand: Pacific Fisheries Training Programme

- 10 fisheries officers trained through the annual fisheries officer training course, Santo, Vanuatu
- 12 fishers trained in vessel operations and safety in 1 PICT
- 10 fisher entrepreneurs trained in small and medium scale business management in 1 PICT
- 50 fishers and fish processors trained in seafood safety and fish handling (primarily on tuna) in 1 PICT

New Zealand: Kiribati Sustainable Coastal Fisheries Programme

- Undertake planning/inception meetings in Kiribati in collaboration with MFAT staff from New Zealand
- Undertakes intensive commercial FAD fishing using 3 upgraded skiffs for an assessment of the effectiveness of FADs
- Commission two KIR 26 vessels to be built under the project
- Help setting up artisanal tuna fisheries monitoring (including FAD fishery) in Tarawa plus purchase FAD materials for ongoing project
- Establish catch monitoring design and implementation for deep-water snappers
- Commence the development of a deep-water snapper fishery management plan with industry/stakeholder consultations
- Review available information on priority species, including that held by regional agencies
- Identify key information needs, review current information systems and identify gaps with training in database use and data entry and analysis
- Commence review of the Fisheries Act 2010 for coastal fisheries.

European Union: SciCOFish coastal

- 4 attachments at SPC to analyse, interpret and write up results of assessments for management advice
- All outstanding country assessment reports with management recommendations finalised and distributed to respective countries
- Reports and papers produced for aging and genetic work on selected coastal finfish species undertaken by the project, with papers peer reviewed and published
- Coastal fisheries databases finalised and updated

European Union: DevFish 2 coastal

- 4 tuna fishing associations strengthened and providing input to the development of domestic operations
- 2 countries receive technical assistance with their national FAD programme
- 2 countries receive training and capacity building in safe small boat operations and safety at sea
- 1 country has teacher resource materials focusing on tuna fisheries built into the school curriculum

European Union: IACT aquaculture component

- 2 countries are producing aquaculture feeds from fish silage or fish meal produced locally from fish waste
- 3 countries have new or enhanced aquaculture projects implemented through technical assistance provided by the project
- 3 countries have active aquaculture associations that are assisting and uniting small-scale aquaculture operators in the country

Others (New Caledonia and French Pacific Fund)

- 10 fisheries officers trained in FAD fishing techniques and data collection, small boat sea safety and financial management

CHAPTER V - FISHERIES, AQUACULTURE 5 B8 MARINE ECOSYSTEMS DIVISION

2014	Revised 2014	COASTAL FISHERIES	2015	2016	2017
BUDGET					
1,301,000	1,301,000	Core	1,403,300	1,413,300	1,413,300
		Programme Funding - Designated			
	60,000	Australia	897,200	874,800	874,800
	204,600	New Caledonia	60,000		
		New Zealand	217,300	217,300	
1,301,000	1,565,600	Subtotal - Core & Programme	2,577,800	2,505,400	2,288,100
		Project			
40,600		ACIAR			
1,420,700	1,568,000	Australia	1,260,600	409,700	168,500
1,064,200	1,249,500	European Union	689,500		
21,800		France (AFD)			
121,700	101,900	GIZ			
204,600	316,100	New Zealand	470,300	172,900	93,000
92,600	321,700	Other	272,400		
2,966,200	3,557,200	Subtotal project	2,692,800	582,600	261,500
4,267,200	5,122,800	TOTAL BUDGET	5,270,600	3,088,000	2,549,600

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) Assist governments and administrations in the development of scientifically informed and socially achievable coastal fisheries
- ii) Provide a regional framework for sustainable aquaculture, in the areas of planning, research, development and trade, for Pacific Island government, private enterprises and other stakeholders
- iii) Develop sustainable nearshore fisheries in PICTs to provide food security, livelihoods, economic growth and climate change adaptation

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Budget	Chapter 5
Office/division	Fisheries, Aquaculture and Marine Ecosystems
Programme/section	Oceanic Fisheries Programme

The goal of the Oceanic Fisheries Programme (OFP) is:

- Fisheries exploiting the region's resources of tuna, billfish and related species are managed for economic and ecological sustainability using the best available scientific information

Objectives

- Provide high-quality scientific information and advice for regional and national fisheries management authorities on the status of, and fishery impacts on, stocks targeted or otherwise impacted by regional oceanic fisheries
- Provide high-quality fishery monitoring services, analysis services and capacity development to support the management of oceanic fisheries by regional and national fisheries management authorities
- Provide high-quality data management services and capacity development to support the management of oceanic fisheries by regional and national fisheries management authorities
- Improve understanding of pelagic ecosystems in the western and central Pacific Ocean

2015 Key Outputs - Core Funding

- Efficient management of and reporting on the OFP work programme, in line with the FAME Strategic Plan
- Enhanced visibility of OFP work through communication in a variety of forms for scientific, fisheries management, policy and general audiences – 3 peer-reviewed scientific papers, 1 tuna fisheries assessment report, 1 policy brief, contributions to 3 fisheries newsletters, 2 press releases and OFP website updated to enhance national web pages
- Advice on potential allocations of tuna fishery catch provided to 3 countries
- Regional tuna fisheries database maintained to provide high-quality information for tuna fisheries stock assessment and management for SPC, other agencies and members
- Tuna data processing services provided for 15 countries
- Enhanced national and regional observer programmes through support and coordination provided to observer training, debriefer training and observer trainer development

2015 Key Outputs - Project Funding

Australia: Fisheries for Food Security (Part 1)

Component 1 – Scientific advice for the development of oceanic fishery management measures

- Informed, science-based fisheries management decisions by FFA and its subregional bodies through the provision of scientific evaluations of alternative management options
- More efficient and effective implementation of the PNA (Parties to the Nauru Agreement) purse-seine vessel days scheme and the longline vessel days scheme through the provision of high-quality scientific analysis and data
- Presentations of non-technical versions of reports (e.g. stock status reports) to relevant regional forums

Australia: Fisheries for Food Security (Part 2)

Component 1 – Enhancing national tuna fishery monitoring and data management

- Reviews of national tuna fishery monitoring systems, national procedures documents and fishery monitoring funding requirements completed
- Monitoring of 3 national artisanal tuna fisheries continued
- 3 full national tuna monitoring audits completed
- The new TUFMAN web-based reporting system enhanced and used by member countries
- TUFMAN integrated into each new national information management system
- The new TUFMAN2 system, facilitating data flow and the automatic loading of various E-Reporting data, trialled in 3 countries
- FAD monitoring forms implemented and reporting enhanced in the TUF-ART artisanal tuna fisheries database
- The latest enhancements in the TUF-ART system implemented in countries collecting artisanal tuna fishery data

Component 3 – Improving the management of deepwater snapper resources

- Standardised data collection programs for deepwater snapper fisheries implemented in Tonga, Samoa and Vanuatu
- 3 Fisheries Officers from Tonga, Samoa and Vanuatu completed postgraduate degrees (MSc or PhD) including a project on deepwater snapper
- Characterisations of deepwater snapper fisheries, including recommendations for improving data collection and monitoring, provided to Tonga, Samoa and Vanuatu
- Reports predicting distributions of deepwater snapper habitat provided to Marshall Islands, Tonga, Samoa, Vanuatu, New Caledonia, Wallis and Futuna, Fiji, Palau, Papua New Guinea, and Solomon Islands
- Biological characteristics including growth rates and maturity schedules estimated for the major target species across the Pacific made available for stock assessments

European Union: SciCOFish oceanic (funding terminates 31 March 2015)

Improved national tuna fisheries monitoring, data management and fisheries management decision-making through:

- 1 national or subregional observer training course conducted, resulting in approximately 12–15 new certified observers from mainly PNA countries
- 1 observer trainer–trainee attachment conducted in conjunction with 1 national or subregional observer training course
- 1 tuna data audit conducted on national tuna data systems
- 1 set of national reports completed on a key issue (decided by members) and challenges in oceanic fisheries management, incorporating bioeconomic considerations where appropriate
- Bioeconomic analyses for the regional tuna fishery undertaken, including the south Pacific albacore fishery, and including analyses of fleet dynamics

European Union: DevFish 2

Improved detection and deterrence of illegal, unregulated or unreported (IUU) fishing through:

- Integrated vessel database system with web-based query tool incorporating data resources from WCPFC (Western and Central Pacific Fisheries Commission), Forum Fisheries Agency (FFA), SPC and members finalised to facilitate identification of IUU fishing

- Continued technical support (mainly in the areas of vessel monitoring system data and vessel identification) provided to regional maritime surveillance operations, including further investigation and integration on new data sources
- The latest version of TUFMAN-MCS systems released to member countries

New Zealand: Pacific Economic Growth Observer Programme (funding terminates 31 March 2015)

- Part B ‘on the job’ debriefer training in countries with suitable trainees
- Continued assistance provided to countries operating national observer databases (eTUBS)
- Trials conducted of the eTUBS system by observers to enter their data onboard vessels
- Assistance provided on request to WCPFC in the management of the WCPFC Regional Observer Programme database
- The new TUBS web-based reporting system is used by all member countries, WCPFC, and FFA to produce summaries of observer data prepared for WCPFC meetings, FFA and national observer coordinators on request

New Zealand: Economic Development, Tuna Science and Information, Pacific

- Improved national fishery information systems through 4 in-country training visits, online training and support, regional tuna data workshop and 2 short-term attachments
- OFP Helpdesk established to provide more timely and efficient support to member countries related to national database systems and data management
- Improved understanding of the population dynamics of bigeye tuna, through tagging data analysis to support a Pacific-wide bigeye assessment
- Stock assessment advice provided to members through training workshops, updated online national fishery characterisations for all members, and 4 national in-country stock status briefings

Western and Central Pacific Fisheries Commission: Scientific Services

Ensuring the best possible scientific support for WCPFC decision-making through:

- Regional stock assessments for South Pacific albacore and Pacific-wide bigeye tunas
- Indicator assessments of key shark species
- Development of a new Shark Research Plan for the region
- Improved stock assessment implementation through further implementation of the peer review recommendations for bigeye tuna (and other tropical tunas)
- Technical advice for the evaluation of target reference points provided
- Technical advice for the consideration of harvest control rules provided
- Technical advice on the potential for establishing e-reporting and e-monitoring in the WCPFC tuna fisheries
- Regional tuna fisheries databases augmented by new data submissions from all SPC members, as well as distant waters fishing nations and adjacent Southeast Asian countries
- Data from approximately 1,300 observer trips processed
- Annual catches of tuna fisheries estimated and published in the Tuna Fishery Yearbook

CHAPTER V - FISHERIES, AQUACULTURE 5 B8 MARINE ECOSYSTEMS DIVISION

2014	Revised 2014R	OCEANIC FISHERIES	2015	2016	2017
BUDGET					
1,045,400	1,045,400	Core	1,197,100	1,197,800	1,197,800
		Programme Funding - Designated			
	283,800	Australia	897,200	874,800	874,800
		New Zealand	301,400	301,400	
1,045,400	1,329,200	Subtotal - Core & Programme	2,395,700	2,374,000	2,072,600
		Project			
989,800	957,600	Australia	963,000		
295,800	1,464,900	European Union	790,200		
190,700	200,500	French Polynesia	15,500		
239,600	154,800	GIZ			
62,900	38,600	Heinz			
	236,000	ISSF	236,000		
101,300		Korea			
83,300	73,700	New Caledonia	23,200		
942,600	852,000	New Zealand	686,000		
355,200	309,300	PNG	334,400		
1,090,400	1,610,200	WCPFC	1,726,000	703,700	
137,800	313,300	World Bank	15,100		
19,100	91,600	Other	99,100	71,100	
4,508,500	6,302,500	Subtotal Project	4,888,500	774,800	
5,553,900	7,631,700	TOTAL BUDGET	7,284,200	3,148,800	2,072,600

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) Provide high-quality scientific information and advice for regional and national fisheries management authorities on the status of, and fishery impacts on, stocks targeted or otherwise impacted by regional oceanic fisheries
- ii) Provide high-quality fishery monitoring services, analysis services and capacity development to support the management of oceanic fisheries by regional and national fisheries management authorities
- iii) Provide high-quality data management services and capacity development to support the management of oceanic fisheries by regional and national fisheries management authorities
- iv) Improve understanding of pelagic ecosystems in the western and central Pacific Ocean

Budget	Chapter 6
Office/division	Land Resources Fkkkqp
Programme/section	Land Resources Fkkkqp

Goal

The goal of the division is for the Pacific Community to have improved food, nutritional and income security and manage land, agriculture and forestry resources in a sustainable manner.

Objectives

The objectives under the divisional strategic plan for the period 2013–2017 are to:

- Support informed policy decisions, advocacy and knowledge sharing on sustainable land, agriculture and forestry management and development
- Strengthen food and nutrition security and its resilience to impacts of disasters and climate change
- Enhance sustainable land, agriculture and forestry resources management
- Increase contributions from agriculture and forestry to economic growth

The new divisional structure provides for four programmes:

- Director's Office / Strategic Engagement and Policy Development
- Trade and Agribusiness
- Sustainable Resource Management
- Food and Nutritional Security

2015 Key Outputs - Core and Project Funding

Director's Office / Strategic Engagement and Policy Development

- Strengthened capacity by the division to make evidence-based policy decisions on food security, sustainable resource management and economic growth
- Enhanced awareness and understanding by the division of climate change and other key agriculture and forestry issues
- Effective monitoring and reporting of LRD strategic results
- Strengthened collaboration and partnerships with other national, regional and international organisations

Trade and Agribusiness Programme

- Increased capacity of PICTs to meet trade regulations and increased export and domestic trade
- Strengthened viable agribusinesses that have development impact
- Enhanced smallholder (including women and youth) participation in local, domestic and international markets

Sustainable Resource Management Programme

- Increased capacity for sustainable land management and sustainable forest management
- Developed and strengthened national and regional capacity to mitigate and adapt to climate change and to respond to land, agriculture and forest resources

Food and Nutritional Security Programme

- Increased availability and better access to traditional and improved tree and animal diversity
- Increased production and consumption of local nutritious foods

2015 Key Outputs: Major Projects

ACIAR-funded: Strengthening Integrated Crop Management Research in the Pacific

- Crop production supported through training local advisors, information dissemination (online resources, fact sheets), and introduction of high-tech pocket digital microscopes for data collection

European Union: Improvement of Key Services to Agriculture in the Sugar Sector in Fiji

- Seed and seedling production capacities for horticulture/food crops are enhanced through identification of high-performing planting materials, improved capacity of tissue culture laboratories, and the establishment of community seedling gardens
- Horticulture supply systems improved through training and technical advice
- Public–private linkages and market standards supported in Fiji through on-site demonstration and training on food processing and grading mechanisms
- Food supply chain strengthened through provision of extension services and increased networking/relationship building
- Farmer groups for small enterprise developed and supported through the establishment of an extension network, the use of ICT (mobile phones) for information exchange, and training in financial management, farm management and production
- Fairtrade association replicated and strengthened to allow multiple groups to access fairtrade certification and ensure ongoing compliance to the fair-trade standards

Australia: Pacific Horticultural and Agricultural Market Access Programme (PHAMA)

- Improved market access knowledge of national-level stakeholders through the development of pest risk analysis, promotion of the systems approach to export pathways, and maintenance of relevant information databases
- Improved information exchange through updates to the International Plant Protection (IPP) portal on the IPP Convention webpage, Biosecurity Helpdesk, Biosecurity Image Library, and ongoing support and training on the Biosecurity Information Facility
- Micronesia Biosecurity Plan reviewed
- Study of hot water treatment of commodities completed
- Key quarantine pest surveillance provided

European Union: Increasing Agricultural Commodity Trade in the Pacific (IACT)

- Trade promoted through technical assistance to at least 28 businesses, in at least 5 Pacific members of the African, Caribbean and Pacific Group of States (ACP) (likely Fiji, Samoa, Tonga, PNG and Solomon Islands) through identification of new production areas and new value-added products
- Economies of scale for aquaculture farmer networks achieved in at least 2 demonstration sites (one in Fiji and one in PNG)
- Assistance provided to at least 3 producers to obtain fair trade/organic certification
- Crop-/commodity-specific pest and disease surveys completed for at least 2 export products (taro and ginger)

CHAPTER VI - LAND RESOURCES DIVISION

2014	Revised 2014	DIRECTOR'S OFFICE	2015	2016	2017
BUDGET					
355,800	373,000	Core	394,600	372,600	481,300
	23,400	Programme Funding - Designated New Zealand			
355,800	396,400	Subtotal - Core & Programme	394,600	372,600	481,300
		Project			
3,230,500	2,361,500	European Union	3,305,000	2,125,700	375,000
96,200	116,600	GIZ	116,600		
29,200	27,800	Other	24,100	20,000	20,000
3,355,900	2,505,900	Subtotal project	3,445,700	2,145,700	395,000
3,711,700	2,902,300	TOTAL BUDGET	3,840,300	2,518,300	876,300

The above budget is to fund work aimed at achieving the following key goals and objectives in the division's strategic plan:

Goal

The goal of the division is for the Pacific Community to have improved food, nutritional and income security and manage land, agriculture and forestry resources in a sustainable manner.

Objective

- i) Support informed policy decisions, advocacy and knowledge sharing on sustainable land, agriculture and forestry management and development
- ii) Strengthen food and nutrition security and its resilience to impacts of disasters and climate change
- iii) Enhance sustainable land, agriculture and forestry resources management
- iv) Increase contributions from agriculture and forestry to economic growth

CHAPTER VI - LAND RESOURCES DIVISION

2014	Revised 2014	TRADE AND AGRIBUSINESS	2015	2016	2017
BUDGET					
643,300	623,100	Core	672,300	690,600	662,800
	150,000	Programme Fundng - Designated New Zealand			
643,300	773,100	Subtotal - Core & Programme	672,300	690,600	662,800
		Project			
	424,600	Australia	475,800	578,700	251,600
	29,300	New Zealand	39,100		
796,900	254,800	ACIAR	279,300	142,600	46,500
1,902,200	3,031,900	European Union	2,420,900	1,778,200	
21,900		Other		13,000	
2,721,000	3,740,600	Subtotal project	3,215,100	2,512,500	298,100
3,364,300	4,513,700	TOTAL BUDGET	3,887,400	3,203,100	960,900

The above budget is to fund work aimed at achieving the following key goals and objectives in the division's strategic plan:

Goal

The goal of the division is for the Pacific Community to have improved food, nutritional and income security and manage land, agriculture and forestry resources in a sustainable manner.

Objective

- i) Increase contributions from agriculture and forestry to economic growth

CHAPTER VI - LAND RESOURCES DIVISION

2014	Revised 2014	SUSTAINABLE RESOURCE MANAGEMENT	2015	2016	2017
BUDGET					
410,100	397,500	Core	394,600	399,000	406,400
		Project			
	30,300	ACIAR	30,100	25,300	
1,995,500	2,444,500	European Union	5,210,800	3,088,900	4,224,300
	64,500	GIZ	58,000		
136,800	181,800	IFAD			
83,700	49,300	Other	39,500	40,400	41,300
2,216,000	2,770,400	Subtotal project	5,338,400	3,154,600	4,265,600
2,626,100	3,167,900	TOTAL BUDGET	5,733,000	3,553,600	4,672,000

The above budget is to fund work aimed at achieving the following key goals and objectives in the division's strategic plan:

Goal

The goal of the division is for the Pacific Community to have improved food, nutritional and income security and manage land, agriculture and forestry resources in a sustainable manner.

Objective

- i) Enhance sustainable land, agriculture and forestry resources management

CHAPTER VI - LAND RESOURCES DIVISION

2014	Revised 2014	FOOD AND NUTRITIONAL SECURITY	2015	2016	2017
BUDGET					
336,000	338,400	Core	422,800	432,800	344,500
	150,000	Programme Fundng - Designated New Zealand			
336,000	488,400	Subtotal - Core & Programme	422,800	432,800	344,500
		Project			
358,800	396,300	ACIAR	136,000		
474,100	471,600	Australia			
56,300	58,200	European Union	58,200		
	250,900	FAO			
50,400		Global Crop Diversity Trust			
369,400	114,700	USA	116,600	15,700	
21,900	37,500	Other	63,500	31,600	
1,330,900	1,329,200	Subtotal project	374,300	47,300	
1,666,900	1,817,600	TOTAL BUDGET	797,100	480,100	344,500

The above budget is to fund work aimed at achieving the following key goals and objectives in the division's strategic plan:

Goal

The goal of the division is for the Pacific Community to have improved food, nutritional and income security and manage land, agriculture and forestry resources in a sustainable manner.

Objective

- i) Strengthen food and nutrition security and its resilience to impacts of disasters and climate change

Budget	Chapter 7
Office/division	Public Health Division
Programme/section	Public Health Division

As per PHD's Strategic Plan 2013–2022 Healthy Islands – Healthy People, the Public Health Division's objectives are as follows.

Objectives

To provide scientific and technical support to PICTs for them to protect and promote population health in their countries. This support is provided in a number of ways depending on the needs of different PICTs. Based on the needs of the PICTs and PHD capability, the focus of the strategy is on two main areas:

1. Build national capacity to deliver core public health functions (and/or supplement or substitute capacity in small island developing states)
2. Provide selected regional public goods in health; underpinning and supporting these areas are the key functions of monitoring, evaluation and learning

The Public Health Division consists of the Office of the Director; its two programmes – the Research, Evidence and Information Programme and the Policy, Planning and Regulation Programme; and the Grants Management Unit.

The following priority areas have been identified as the focus of our work:

1. Non-communicable disease (NCD) prevention and control, including the major risk factors
2. Communicable disease surveillance and response
3. Sexually transmitted infection (STI) prevention and control, including HIV/AIDS

Director's Office

The Director's Office provides oversight, monitoring and support for all three units. The Director's Office is funded through a combination of core and project funding.

2015 Key Outputs - Core and Project Funding

- PHD strategic plan 2013–2022 operationalised with monitoring and evaluation framework
- Administrative, human resources, financial and logistical support provided to the division
- Streamlined budgetary processes implemented with appropriate consultations and reporting
- Successful Heads of Health Meeting held to strengthen regional health architecture
- Strengthened capacity in terms of human and financial resources in role of secretariat to Heads of Health and ministerial fora
- Three PICTs receive technical assistance to conduct mapping, research and implementation of strategies and policies to address the social determinants of health
- Progressive introduction of health in all policies and health impact assessment as tools for measuring health equity, or as part of wider integrated impact assessments in three PICTs
- Professional development for SPC staff and public health practitioners in the region provided
- At least one meeting of the Public Health Scientific and Technical Expert Group (STEG) organised

Research, Evidence and Information Programme (REIP)

2015 Key Outputs - Core and Project Funding

- LabNet regional activities coordinated and facilitated by the Laboratory Technical Working Body
- Pacific Public Health Surveillance Network (PPHSN) activities and governance coordinated and facilitated through its Coordinating Body

- National EpiNet teams strengthened by clear political and institutional commitment
- In partnership with other agencies, Pacific regional syndromic surveillance system improved
- Ongoing assessments of the national and regional needs for operational research on PPHSN priority target diseases and other public health matters
- Field Epidemiology Training Programme (FETP) curriculum planned, developed and funded
- Mapping and improvement projects implemented for national surveillance systems; evaluation started
- Mass-gathering surveillance modules finalised and evaluated for long-term enhancement of surveillance systems; mass-gathering surveillance rolled out (2 PICTs)
- Trialling the process with the second Pacific Operational Research (OR) course; 6 OR papers published
- Data for Decision-Making (DDM) 1 delivered to the remaining 6 PICTs; DDM 2 to 10 PICTs; DDM 3 to 11 PICTs; DDM 4 to 11 PICTs; 6 PICTs passed all 4 modules and some first EpiTechs qualified by Fiji National University
- Health information systems person to start reviews of national (3 PICTs) and regional database
- Preparedness response plans updated for 5 PICTs
- EpiNet training given to all PICTs at national level and some at community level; national improvement projects started
- Strengthening of in-country programme to address communicable diseases including tuberculosis

Policy, Planning and Regulation Programme (PPRP)

- Well-functioning NCDs/Food Security Working Group within SPC and assisting at least two PICTs with a multi-sectoral NCDs programmatic approach
- Strengthened Pacific NCD Partnership with matrix and better role delineation and clarity between partners
- Reporting of progress and successes of NCD Roadmap to Forum Economic Ministers Meeting as well as Pacific Health Ministers Meeting
- Strengthened strategic political relationship with Forum Ministers to secure additional support for addressing the key drivers of NCDs in the sectors of finance, trade and planning
- Updating of NCD plans in at least four PICTs
- Introduction or strengthening of sugar sweetened beverage tax in at least four PICTs
- Regional consultation meeting to set regional priorities for reduction in alcohol-related harms
- Assistance provided for development of complementary alcohol legislation, regulation and policy
- 10 PICTs to have developed and be implementing fully costed national strategic plans for responding to HIV/STIs including sexual and reproductive health
- Pacific Sexual Health and Wellbeing Shared Agenda widely understood, with resultant closer working relationship between partners and countries with better division of labour and role delineation
- 13 PICTs to be implementing the recommended comprehensive STI control and prevention strategy for the Pacific
- Roll out of Strategic Health Communication Toolkit with partners in at least three PICTs

CHAPTER VII - PUBLIC HEALTH DIVISION

2014	Revised 2014	DIRECTOR'S OFFICE	2015	2016	2017
		BUDGET			
506,000	265,200	Core	458,100	474,500	489,400
282,100	243,400 22,000	Project Australia New Zealand Other	86,600		
282,100	265,400	Subtotal project	86,600		
788,100	530,600	TOTAL BUDGET	544,700	474,500	489,400

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

1) To provide scientific and technical support to PICTs for them to protect and promote population health in their countries. This support is provided in a number of ways depending on the needs of different PICTs. Based on the needs of the PICTs and PHD capability, the focus of the strategy is on two main areas:

- i) Build national capacity to deliver core public health functions (and/or supplement or substitute capacity in small island developing states)
- ii) Provide selected regional public goods in health; underpinning and supporting these areas are the key functions of monitoring, evaluation and learning

CHAPTER VII - PUBLIC HEALTH DIVISION

2014	Revised 2014	RESEARCH, EVIDENCE AND INFORMATION	2015	2016	2017
BUDGET					
647,900	667,800	Core	628,000	628,600	622,500
	330,000	Programme Funding - Designated New Zealand			
647,900	997,800	Subtotal Core & Programme	628,000	628,600	622,500
		Project			
405,000	556,500	Australia	482,000		
250,000	225,000	Centers for Disease Control (CDC)	225,000		
153,100	17,900	France			
875,600	200,000	Global Fund			
200,000		New Zealand			
52,900		Other	545,300		
	2,700	World Diabetes Foundation			
1,936,600	1,002,100	Subtotal project	1,252,300		
2,584,500	1,999,900	TOTAL BUDGET	1,880,300	628,600	622,500

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

1) To provide scientific and technical support to PICTs for them to protect and promote population health in their countries. This support is provided in a number of ways depending on the needs of different PICTs. Based on the needs of the PICTs and PHD capability, the focus of the strategy is on two main areas:

i. Build national capacity to deliver core public health functions (and/or supplement or substitute capacity in small island developing states)

ii. Provide selected regional public goods in health; underpinning and supporting these areas are the key functions of monitoring, evaluation and learning

CHAPTER VII - PUBLIC HEALTH DIVISION

2014	Revised 2014	GRANT MANAGEMENT UNIT	2015	2016	2017
		BUDGET			
		Core			
		Project			
7,267,000	6,491,900 28,300	Global Fund Other	5,613,300	4,649,600	4,784,400
7,267,000	6,520,200	Subtotal project	5,613,300	4,649,600	4,784,400
7,267,000	6,520,200	TOTAL BUDGET	5,613,300	4,649,600	4,784,400

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- 1) To provide scientific and technical support to PICTs for them to protect and promote population health in their countries. This support is provided in a number of ways depending on the needs of different PICTs. Based on the needs of the PICTs and PHD capability, the focus of the strategy is on two main areas:
 - i. Build national capacity to deliver core public health functions (and/or supplement or substitute capacity in small island developing states)
 - ii. Provide selected regional public goods in health; underpinning and supporting these areas are the key functions of monitoring, evaluation and learning

CHAPTER VII - PUBLIC HEALTH DIVISION

2014	Revised 2014	POLICY, PLANNING AND REGULATION	2015	2016	2017
		BUDGET			
273,900	413,800	Core	475,800	470,900	462,100
445,000	806,300 58,800	Project Australia Other	482,400		
445,000	865,100	Subtotal project	482,400		
718,900	1,278,900	TOTAL BUDGET	958,200	470,900	462,100

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

1) To provide scientific and technical support to PICTs for them to protect and promote population health in their countries. This support is provided in a number of ways depending on the needs of different PICTs. Based on the needs of the PICTs and PHD capability, the focus of the strategy is on two main areas:

- i. Build national capacity to deliver core public health functions (and/or supplement or substitute capacity in small island developing states)
- ii. Provide selected regional public goods in health; underpinning and supporting these areas are the key functions of monitoring, evaluation and learning

Budget	Chapter 8
Office/division	Statistics for Development Division
Programme/section	Statistics for Development Division

The division has four key functional areas to attend to during the second Phase, 2015–2017, of the Ten Year Pacific Statistics Strategy 2011–2020 (TYPSS):

- Statistical collection and compilation (focus: censuses and household surveys, and from 2015 onwards a strategic priority focus on strengthening administrative databases, in particular those related to civil registration and vital statistics; this period will also see the setting up of a regional EMIS [education management information system] technical support facility);
- Data analysis and knowledge production (demographic, economic and social);
- Data dissemination (National Minimum Development Indicator [NMDI] database, Pacific Regional Information System [PRISM], PopGIS; step-up activities in bringing development indicators/policy-relevant statistics more directly to users, through regular policy briefs/dialogues; data user seminars, technical reports; statistical factsheets/pocket summaries and posters); and
- Strategic statistical planning (assist countries in developing long-term strategies for statistics – national strategies for the development of statistics [NSDSs]).

Statistical capacity building and training continues to represent an integral component across all three areas.

The goal of the division is to strengthen the capacity of national statistical systems (NSSs) and social and economic planning agencies to ensure the region’s policy-makers and analysts, and other regional international stakeholders, have access to a wide range of development statistics and key indicators to support evidence-based decision-making, to monitor development progress, and to measure results. To assist this process, priority attention during 2015–2017 will be accorded to our continued technical collaboration with Paris21, to ensure all PICs have an NSDS in place.

The SDD Strategic Plan 2015–2017, as has been the case with the current Pacific Statistics Strategic Action Plan (2011–2014), will be closely aligned with the TYPSS Phase-2 (2015–2017) design, which is meant to guide the work of all technical and financial partners committed to implementation of the Ten Year Pacific Statistics Strategy. While the Phase-2 design document will be subject to a final review and endorsement by the Pacific Statistics Steering Committee at its next meeting (21–22 October), the SDD 2015–2017 strategic plan will address the following five core objectives.

Objectives

1. PICTs are undertaking key statistical collections as scheduled with timely analysis and dissemination of results to national and regional users
2. PICTs are producing the agreed core set of statistics across key sectors as required by national development plans and agreed-upon regional reporting frameworks (NMDI), with timely analysis and dissemination of results to national users
3. Each PICT has in place a national statistics strategy or plan that is in line with its national development strategy
4. The NSS in each PICT has access to information on an ongoing basis about emerging statistical standards and classifications, tools and systems, and processes for effective data analysis, communication and quality assurance
5. National and regional statistics governance is functioning effectively

2015 Key Outputs - Core Funding

- Planning and project management for all **statistical collections** (census and household survey activities: assist Kiribati and Palau with implementation of their 2015 censuses, and assist other countries in the preparation for their 2016 census activities: Niue, Tonga, Samoa, Cook Islands; complete demographic and health survey [DHS] analytical report for Solomon Islands, followed by a data user seminar for senior planners and policy-makers; assist up to three new countries with household income and expenditure survey [HIES] planning and implementation (75% of HIES and DHS technical activities are covered by SDD-tagged core funding in support of TYPSS Phase-2)
- Organise **regional technical workshop** on developing a common core Pacific Population and Housing census schedule for the 2020 World Round of Censuses, that all countries commit to use (as is already the practice with DHS and HIES), to provide regionally comparable population statistics and indicators, and technical assistance efficiency gains and cost-savings (common training manuals, data processing systems, tabulation plans, reporting templates)
- **Technical/training support to census/survey operations:** sampling, advice on census/survey cartography, data capture/processing, training of field staff, demographic/economic analysis and report writing (75% covered by SDD-tagged core funding in support of TYPSS Phase-2)
- Tangible expansion of **NMDI thematic coverage**, with inclusion of new SDG-related indicators
- Consolidation of technical support with **trade statistics** in PNG, Kiribati, Tuvalu and Nauru, and initiating such technical collaboration with FSM, Marshall Islands and Northern Mariana Islands; continuation of development of **business registers** in PNG and Vanuatu, and expand technical assistance coverage to Solomon Islands and Tonga
- Rebase **consumer price indices** (CPIs) for Nauru, FSM, Palau and Solomon Islands after recent completion of their HIES; complete CPI compilation guide in partnership with ABS
- **Dissemination of statistical information:** complementary mix of electronic/web-based dissemination (NMDI/PRISM), spatial and graphic visualisation (PopGIS), analytical reports and shorter fact-sheets, and following every major statistical collection, undertake a data-user dialogue in country, presenting the findings of a particular census and survey; produce annual mid-year population estimates
- Ongoing NMDI, PRISM, and PopGIS system maintenance and technical support to countries
- Collaborate with Paris21 in developing NSDS design for Fiji and two other PICs

2015 Key Outputs – ‘Project Funding’ (SDD tagged support to core, Australia, 2015–2017)

Census/surveys technical support and capacity building

- Support **DHS** planning and implementation in Fiji and Solomon Islands; assist Tonga, Tuvalu, Cook Islands and Tokelau with **HIES** planning and implementation (25% covered core budget)
- Complete DHS analytical report and factsheets for Fiji and Solomon Islands, and a set of HIES fact sheets for FSM, Nauru, Solomon Islands and Palau
- Update NMDI and associated MDG database with newly derived DHS and HIES based indicators

Improving sectoral statistics

- Continued support to countries’ compilation of **international merchandise trade** and **international service trade statistics**, including provision of Noumea-based training attachments for Nauru and Vanuatu; completion of International Merchandise Trade Statistics (IMTS) compilation guide
- A new phase of the Pacific Vital Statistics Action Plan (2015–2017) will be rolled out for 2015 to assist countries to complete or update national improvement strategies for **civil registration and vital statistics**, and to support the implementation of these national plans. SPC will continue to

provide coordination and secretariat support to the Brisbane Accord Group of partners moving forward with this plan. Specific activities will include country technical support, in the form of national planning workshops for PNG, Samoa, Marshall Islands and FSM; the trial and subsequent roll out of verbal autopsies in Vanuatu; a subregional data analysis and report writing course for the north Pacific countries, and ongoing remote technical analysis and planning assistance.

- New Australian project funding beginning in 2015, to provide country technical support in **education statistics and associated management information systems**, through the establishment of a regional EMIS technical support facility; focus will be on in-country technical support and training to improve: (i) regular collection and quality of education statistics, (ii) monitoring/evaluation of education indicators, and (iii) national education management information systems; initial focus on Kiribati, Marshall Islands, Tonga, Vanuatu, with coverage extended to other countries following finalisation of funding modality

Professional statistical development (subregional/national training workshops); dedicated subregional technical training for:

- PICT national statistical agencies webmasters to ensure their web publishing skills and website developments remain up to date
- Nine census commissioners of countries undertaking a census in 2015 and 2016
- National accounts compilers and trade statisticians
- Civil registration/vital statistics officers
- Education statisticians and EMIS technical staff

Statistical development/governance

- Collaborate with Paris21 in completing NSDS design for Fiji and 2 other countries yet to be determined
- Provide ongoing technical support to Pacific Statistics Steering Committee

CHAPTER VIII - STATISTICS FOR DEVELOPMENT 8 - J-G-CB

2014	Revised 2014	STATISTICS FOR DEVELOPMENT	2015	2016	2017
BUDGET					
1,003,300	1,003,300	Core	1,125,600	1,130,100	1,130,100
	198,000	Programme Funding - Designated New Zealand	210,300	210,300	
1,003,300	1,201,300	Subtotal Core & Programme	1,335,900	1,340,400	1,130,100
		Project			
2,530,100	1,654,700	Australia	3,343,500	3,178,900	2,995,600
250,200	310,300	ADB			
21,500		France			
2,801,800	1,965,000	Subtotal project	3,343,500	3,178,900	2,995,600
3,805,100	3,166,300	TOTAL BUDGET	4,679,400	4,519,300	4,125,700

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) PICTs are undertaking key statistical collections as scheduled with timely analysis and dissemination of results to national and regional users
- ii) PICTs are producing the agreed core set of statistics across key sectors as required by national development plans and agreed-upon regional reporting frameworks (NMOI), with timely analysis and dissemination of results to national users
- iii) PICTs have in place a national statistics strategy or plan that is in line with their national development strategies
- iv) The NSS in each PICT has access to information on an ongoing basis about emerging statistical standards and classifications, tools and systems, and processes for effective data analysis, communication and quality assurance
- v) National and regional statistics governance is functioning effectively

The goal of the Secretariat of the Pacific Community's North Pacific Regional Office (NPRO) in Pohnpei is the effective and efficient delivery of SPC services to members in the north Pacific. In addition to a Director and small management team, the office hosts staff from almost all of SPC's seven divisions, and supports field staff in other North Pacific countries and visiting staff from other SPC locations. The office plays a key role in facilitating the implementation of the joint country strategies (JCSs) of the countries in the north Pacific region. The JCS process is currently being refined to ensure they are efficient, useful and relevant, and that they align closely with national development priorities of members.

Objectives

- To effectively represent SPC and provide a focal point of communication and dialogue with members in the north Pacific region
- Maintain and strengthen the excellent and effective relations with the host governments of Federated States of Micronesia (FSM) and Pohnpei State, with other north Pacific SPC members, and with Pohnpei-based missions of SPC members, regional agencies and development partners
- Coordinate and support delivery of SPC's technical and scientific programmes and services to north Pacific members in support of member priorities
- Manage the NPRO in accordance with SPC corporate policies and procedures, mission and vision, and promote awareness of SPC's work in the north Pacific
- Contribute to maintaining effective liaison between all SPC offices, and with members in the north Pacific

2015 Key Outputs - Core Funding

- At least 90% of the NPRO work plan is achieved
- Regular consultations with the FSM Government and with other north Pacific countries and territories are maintained or enhanced, including the Micronesian Chief Executives and Micronesian Presidents
- Annual and quarterly visits are made to all north Pacific SPC members for policy and/or programme consultations
- Focal point for activities implemented by non-Pohnpei based SPC programmes in the north Pacific
- Review the development of the refined joint country strategies for north Pacific SPC members
- Implement and monitor the refined JCS for countries and territories covered by NPRO
- Work in partnership with members in the north Pacific to identify additional resources to permit SPC assistance with priorities of members in the north Pacific

CHAPTER IX - OPERATIONS AND MANAGEMENT 8-F97 HCF5 H9

2014	Revised 2014	NORTH PACIFIC REGIONAL OFFICE	2015	2016	2017
		BUDGET			
544,100	581,100	Core	596,800	596,800	596,800
		Project			
		Subtotal project			
544,100	581,100	TOTAL BUDGET	596,800	596,800	596,800

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) To effectively represent SPC and provide a focal point of communication and dialogue with members in the north Pacific region

- ii) Maintain and strengthen the excellent and effective relations with the host governments of Federated States of Micronesia (FSM) and Pohnpei State, other north Pacific SPC members and with Pohnpei based missions of SPC members, regional agencies and development partners

- iii) Coordinate and support delivery of SPC's technical and scientific programmes and services to north Pacific members in support of member priorities

- iv) Manage NPRO in accordance with SPC corporate policies and procedures, mission and vision, and promote awareness of SPC's work in the north Pacific

- v) Contribute to maintaining effective liaison between all SPC offices, and with members in the north Pacific

Budget	Chapter 9
Office/division	Operations and Management Directorate
Programme/section	Solomon Islands Country Office

The goal of SPC's Solomon Islands Country Office is to assist in the effective and efficient delivery of SPC services at the country level for one of SPC's largest member states. The office has a key role in facilitating the implementation of the Solomon Islands Government–SPC Agreement 2013–2014 while preparing the new joint country strategy for 2015–2017. The country office supports SPC staff stationed in Solomon Islands under OMD, LRD, ETHD, and PHD, and supports over 30 locally recruited staff (capacity supplementation) embedded in line ministries as requested by the government. The office also supports technical staff on duty travel from other SPC offices representing all SPC divisions.

Objectives

- Maintain excellent relations with the Solomon Islands Government and Honiara-based missions of SPC members and other development partners
- Coordinate and enhance delivery of SPC technical services to Solomon Islands
- Manage the country office in accordance with SPC corporate policies and procedures
- Act as effective liaison between all SPC offices and divisions for work conducted at country level

2015 Key Outputs - Core Funding

- The Solomon Islands Country Office will continue to coordinate SPC services at country level, placing emphasis on multi-sector approaches in line with the 2013–2015 Corporate Strategic Plan commitment
- Monthly meetings will continue to be held with government ministries to review JCS progress and to discuss emerging issues with government ministries for better coordination and cooperation
- Monthly coordination meetings will continue to be held with development partners active in country
- Logistical support will be provided to SPC divisions for optimal service provision at country level

2015 Key Outputs - Project Funding

Australian Aid and 4 Partner Government Ministries: YOUTH@WORK

- The highly successful Youth@Work programme has trained and employed 1600 youth since its inception in 2012. For 2015, an additional 500 youth in Honiara, 100 in Choiseul province and 200 in Malaita province will gain employment and skills under this programme. The YOUTH MARKET aspect of the programme will open economic opportunity through monthly markets to a further 2000 youth. This programme is funded by Australian bilateral assistance in Solomon Islands and implemented by SPC in partnership with the Ministry of Commerce, Labour and Immigration; the Ministry of National Reconciliation, Unity and Peace; the Ministry of Women, Youth, Children and Family Affairs; and the Ministry of Culture and Tourism as well as the Australian Government's Pacific Leadership Programme.

Australian Aid and the Ministry of Lands, Housing and Survey

- Providing extensive technical assistance to the Ministry of Lands to implement government policy by:
 - Revising Honiara Local Planning Scheme
 - Formalising land tenure in squatter settlements
 - Organisational review and capacity building in the ministry
 - Review of land-related legislation

Projects listed are funded through grants raised directly by the office. Other anticipated project results are reported under the respective divisional budget chapters.

CHAPTER IX - OPERATIONS AND MANAGEMENT 8-F97 HCF 5 H9

2014	Revised 2014	SOLOMON ISLANDS COUNTRY OFFICE	2015	2016	2017
		BUDGET			
241,800	244,800	Core	245,100	245,100	245,100
	863,200	Project Australia	262,500		
	863,200	Subtotal projects	262,500		
241,800	1,108,000	TOTAL BUDGET	507,600	245,100	245,100

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) Maintain excellent relations with the Solomon Islands Government and Honiara-based missions of SPC members and other development partners
- ii) Coordinate and enhance delivery of SPC technical services to Solomon Islands
- iii) Manage the country office in accordance with SPC corporate policies and procedures
- iv) Act as effective liaison between all SPC offices and divisions for work conducted at country level

Budget	Chapter 9
Office/division	Operations and Management Directorate
Programme/section	Administration Section

SPC's Administration Section includes General Administration, Procurement, Travel, Records Management, Maintenance and Housing units. Administration staff are located at SPC's Noumea headquarters and its Suva Regional Office and provide administrative services and assist in development and implementation of corporate administrative policies and procedures at all SPC offices.

Objectives

- The Administration Section aims to ensure continuous delivery of efficient and effective administrative services to its clients and stakeholders
- It provides SPC with necessary operational support and serves SPC's best interest through 'best value for money' approaches and continuous delivery of high-quality administrative services to meet the organisation's objectives

2015 Key Outputs - Core Funding

- Full implementation of e-procurement and e-bid processes and system
- Implementation of Records Management Policy and operationalisation of Records Office and Archives at Suva Regional Office
- Training and briefing on corporate administrative policies for divisions, ensuring effective compliance
- Ongoing process improvements relating to administrative service delivery and effective implementation of cost recovery processes

2015 Key Outputs - Project funding

- Temporary relocation of SPC Nabua Campus to allow construction work for Pacific Village
- Implementation of Pacific Village in Suva in collaboration Fiji Government officials
- Refurbishments of SPC Noumea offices

CHAPTER IX - OPERATIONS AND MANAGEMENT '8-F97 HCF5 H9

2014	Revised 2014	ADMINISTRATION	2015	2016	2017
		BUDGET			
1,541,800	1,396,200	Core	1,445,400	1,446,900	1,446,900
23,000	13,900	Project			
		Other	15,400	15,400	15,400
23,000	13,900	Subtotal project	15,400	15,400	15,400
1,564,800	1,410,100	TOTAL BUDGET	1,460,800	1,462,300	1,462,300

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) The Administration Section aims to ensure continuous delivery of efficient and effective administrative services to its clients and stakeholders

- ii) It provides SPC with necessary operational support and serves SPC's best interest through best value for money approaches and continuous delivery of quality administrative services to meet the organisation's objectives

Finance

The Finance Section supports the work of divisions and sections through the provision of financial information and support. This includes all receipts and payments, payroll, financial reporting, corporate budgets, ensuring statutory audits, and providing harmonised, high-quality financial advice and systems across all of SPC's locations.

Objectives

- Support OMD to become an example of best practice within SPC as a whole and against the highest international standards
- Be a team of elite finance professionals that provides high-quality services to SPC
- Use the best financial management information systems and processes and strive for continuous improvement (improve effectiveness and efficiency)
- Contribute to SPC's work on financial sustainability

2015 Key Outputs - Core funding

- Review of financial policies and procedures completed and all staff trained
- Financial statements prepared in accordance with the International Public Sector Accounting Standards (IPSAS) for the first time
- Improved budget framework and format linking budgets to key divisional/outcome areas
- Return on financial investments such as interest income maximised
- Finances managed prudently with management and stakeholders provided with informative and timely financial reports
- Financial services, systems and high-quality advice provided according to service standards across all SPC locations

2015 Key Outputs - Project funding

- Financial system upgraded to web-based system (NAV 2013), resulting in improvements in accuracy, timeliness and integration of financial reporting to stakeholders and reduced manual processes
- Additional NAV 2013 system functionalities implemented, leading to further increases in productivity

CHAPTER IX - OPERATIONS AND MANAGEMENT '8-F97 HCF5 H9

2014	Revised 2014	FINANCE	2015	2016	2017
		BUDGET			
1,206,400	1,170,300	Core	1,213,400	1,216,400	1,216,400
179,000	228,200 91,600	Project Australia Other	21,800 113,100	4,100	
179,000	319,800	Subtotal project	134,900	4,100	
1,385,400	1,490,100	TOTAL BUDGET	1,348,300	1,220,500	1,216,400

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) Support OMD to become an example of best practice within SPC as a whole and against the highest international standards
- ii) Be a team of elite finance professionals that provide high-quality services to SPC
- iii) Use the best financial management information systems and processes and strive for continuous improvement (improve effectiveness and efficiency)
- iv) Contribute to SPC's work on financial sustainability

Objectives

- Provide international best practice human resource (HR) services across all SPC sites
- Ensure timely and effective recruitment and selection processes
- Support SPC's organisational units in handling change through people management
- Ensure simple and effective HR administration through the HR Online information system

2015 Key Outputs - Core and Project Funding

- New recruitment policy and process implemented
- Functionality of HR information system (HR Online): stabilisation, data accuracy, intensive training of all employees, managers and HR users
- Employee health insurance coverage harmonised for all SPC sites
- New Provident Fund scheme for Noumea staff: better ROI for PAL and PAI, better retirement orientation for PAL
- Set of HR policies drafted in 2012–2013 and updated in 2014 finalised and approved, including changes in the duration of contracts (possibility of permanent contracts for PAL, greater flexibility around length of tenure with SPC for PAI)
- HR intranet site: functionality and access improved – user friendly (access to documents such as HR policies, guidelines and induction programmes)

CHAPTER IX - OPERATIONS AND MANAGEMENT 8 F97 HCF5 H9

2014	Revised 2014	HUMAN RESOURCES	2015	2016	2017
		BUDGET			
1,085,600	1,080,900	Core	1,102,600	1,104,400	1,104,400
21,000	36,400	Project			
		Other			
21,000	36,400	Subtotal Project			
1,106,600	1,117,300	TOTAL BUDGET	1,102,600	1,104,400	1,104,400

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) Provide international best practice HR services across all SPC sites
- ii) Ensure timely and effective recruitment and selection processes
- iii) Support SPC's organisational units and change of people management
- iv) Ensure simple and effective HR administration through the HR Online information system

Objectives

- Ensure efficient digital services for SPC by providing sustained, high-quality ICT services in support of SPC divisions and programmes
- Ensure effective digital services for our clients by ensuring that SPC's ICT services meet the needs of a modern and increasingly decentralised organisation
- Ensure the security and integrity of SPC systems and processes
- Develop and maintain collaborative relationships with clients and stakeholders both inside and outside of SPC

2015 Key Outputs – Core and Project Funding

- Continued improvements to onsite and offsite backup systems in Noumea and Suva and other SPC sites
- Continued improvements to Internet connectivity in Noumea, Pohnpei, Suva and other SPC sites
- More core ICT services moved to the cloud over the next 12 months
- Continued improvements to corporate ICT infrastructure, systems and security
- Increased staff satisfaction with Helpdesk and support services
- Continued contribution to organisational staff development through ICT training

CHAPTER IX - OPERATIONS AND MANAGEMENT 8-F97 HCF5 H9

2014	Revised 2014	INFORMATION AND COMMUNICATION TECHNOLOGY	2015	2016	2017
		BUDGET			
1,554,700	1,547,300	Core	1,573,500	1,575,600	1,575,600
	7,400	Project GIZ	9,000	9,000	9,000
	7,400	Subtotal project	9,000	9,000	9,000
1,554,700	1,554,700	TOTAL BUDGET	1,582,500	1,584,600	1,584,600

The above budget is to fund work aimed at achieving the following key objectives in the Division's Strategic Plan:

- i) Efficient digital services for SPC by providing sustained, high-quality ICT services in support of SPC Divisions and programmes
- ii) Effective digital services for our clients by ensuring that SPC's ICT services meet the needs of a modern and increasingly decentralised organisation
- iii) Ensure the security and integrity of SPC systems and processes
- iv) Develop and maintain collaborative relationships with clients and stakeholders both inside and outside of SPC

Budget	Chapter 9
Office/division	Operations and Management Directorate
Programme/section	Library

Objectives

- Ensure efficient library services to both Suva and Noumea, enabling staff access to documents that meet their research and informational needs to perform their tasks within SPC and the PICTs
- Provide the most up to date digital and print information to strengthen collection development in SPC research and work areas
- Strengthen regional, national, and special library information networks throughout the PICTs

2015 Key Outputs - Core Funding

- Library collections kept current and maintained, including SPC publications
- Increased staff satisfaction with the library services and library helpdesk
- Collection and management of SPC electronic documents for the SPC digital library
- Increased availability of online electronic journals for staff use
- Preservation and conservation of SPC publications
- Provision of advice and information to regional, national and special library information networks throughout PICTs

CHAPTER IX - OPERATIONS AND MANAGEMENT 8-F97 HCF5 H9

2014	Revised 2014	LIBRARY	2015	2016	2017
		BUDGET			
378,900	375,500	Core	381,300	382,200	382,200
		Project			
		Subtotal Project			
378,900	375,500	TOTAL BUDGET	381,300	382,200	382,200

The above budget is to fund work aimed at achieving the following key objectives in the vision's strategic plan:

- i) Efficient library services to both Suva and Noumea, enabling staff access to documents that meet their research and informational needs to perform their tasks within SPC and the PICTs
- ii) Provide the most up to date digital and print information to strengthen collection development in SPC research and work areas
- iii) Strengthen regional, national, and special library information networks throughout the PICTs

Objectives

- Publish and disseminate corporate, scientific and technical information in formats that meet the needs of SPC's members and sector audiences
- Contribute to strengthening SPC's outreach and communication
- Support SPC's knowledge management systems as part of maintaining organisational effectiveness

2015 Key Outputs - Core Funding

- Corporate and technical documents produced in accordance with member and programme requirements and SPC policies and schedules
- SPC publications disseminated to a wider audience and distribution partnerships maintained
- Support provided for a unified corporate identity and more effective communication, including improved liaison with media networks
- SPC catalogue updated in collaboration with Library
- SPC-wide digital library established in collaboration with Library, ICT Section and programmes
- Redevelopment of SPC website supported and relevant content managed
- Document production (print and digital) managed efficiently and cost effectively, with new technology implemented as appropriate
- Publications helpdesk database reflects at least 95% client satisfaction

CHAPTER IX - OPERATIONS AND MANAGEMENT

2014	Revised 2014	PUBLICATIONS	2015	2016	2017
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		BUDGET			
1,135,600	1,133,500	Core	1,158,200	1,159,400	1,159,400
		Project			
		Subtotal Project			
1,135,600	1,133,500	TOTAL BUDGET	1,158,200	1,159,400	1,159,400

The above budget is to fund work aimed at achieving the following key objectives in the division's strategic plan:

- i) Publish and disseminate corporate, scientific and technical information in formats that meet the needs of SPC's members and sector audiences
- ii) Contribute to strengthening SPC's outreach and communication
- iii) Support SPC's knowledge management systems as part of maintaining organisational effectiveness

Objective

- Provide services from both Suva and Noumea enabling SPC to operate in English and French, the organisation's two working languages.

2015 Key Outputs - Core Funding

- High-quality translations into French and English produced as close to client deadlines as possible
- High-quality interpretation services provided at SPC events
- Interpretation/translation services provided on a full cost recovery basis in certain circumstances
- Translation/interpretation capacity maintained and strengthened by keeping hardware and software up to date, acquiring relevant new tools, keeping job descriptions under review, playing an active part in corporate improvement processes, remaining in touch with professional and institutional networks and offering personal and professional development opportunities
- SPC conference and videoconference systems upgraded and adapted to meet changing needs, especially for remote conferencing
- Novel equipment and airfreight solutions found to reduce cargo costs

CHAPTER IX - OPERATIONS AND MANAGEMENT 8 F 97 HCF 5 H9

2014	Revised 2014	TRANSLATION & INTERPRETATION	2015	2016	2017
		BUDGET			
1,400,200	1,401,500	Core	1,436,600	1,437,600	1,437,600
		Project			
		Subtotal Project			
1,400,200	1,401,500	TOTAL BUDGET	1,436,600	1,437,600	1,437,600

The above budget is to fund work aimed at achieving the following key objective in the vision's strategic plan:

- i) Provide services from both Suva and Noumea enabling SPC to operate in English and French, the organisation's two working languages.

Budget	Chapter 9
Office/division	Operations and Management Directorate
Programme/section	Pacific Islands Regional Multi-Country Coordinating Mechanism (PIRMCCM) Secretariat

The Pacific Islands Regional Multi-Country Coordinating Mechanism (PIRMCCM) Secretariat services the regional coordinating mechanism (PIRMCCM) with respect to its governance, oversight and coordination role. The PIRMCCM Secretariat has four key result areas:

- Strengthened PIRMCCM oversight of the regional grants
- Strengthened knowledge and capacity in PIRMCCM to assess the quality of grant implementation
- PIRMCCM has increased engagement of national and regional constituencies in their role of overseeing programmes receiving funds through the regional grants
- PIRMCCM engages with existing funding mechanisms to align GF (Global Fund to Fight AIDS, Tuberculosis and Malaria) grants to newly developed initiatives in the region

2015 Key Outputs - Project Funding

The PIRMCCM Secretariat is funded by GF with counterpart financing through contributions by national government to their respective country coordinating mechanisms.

- Coordination, development and submission of three concept notes: HIV concept note, tuberculosis concept note and malaria reprogramming request on behalf of 11 PICTsⁱ
- Coordination of the selection of Principal Recipient for the Multi-Country Western Pacific Grant
- Facilitation of the Annual PIRMCCM Meeting and governance training for members
- Coordination of the implementation of the final Pacific Response Fund Committee Meeting; a 5-year project that was implemented in 14 PICTsⁱⁱ
- Coordination of the regional HIV concept note consultation process
- Coordination of the Regional TB Gap Analysis Meeting jointly coordinated with SPC PHD and WHO
- Implementation of the PIRMCCM Governance Reform process
- Extending the PIRMCCM constituencies to include key populations and civil society organisations
- Facilitation of Grant Oversight activities in PICTs (Solomon Islands – onsite), (Vanuatu – offsite)
- Improved knowledge sharing and capacity building with Fiji and Solomon Islands country coordinating mechanisms (CCMs); these being national CCMs that are not under the PIRMCCM umbrella
- Conducting CCM audits and provision of capacity development for national CCMs
- Efficient information sharing and centralised resource depositary created through ongoing improvements in communication strategy including harnessing the use of online platform use and access for members

ⁱ Cook Islands, Federated States of Micronesia, Kiribati, Marshall Islands, Nauru, Niue, Palau, Samoa, Tonga, Tuvalu, Vanuatu

ⁱⁱ Cook Islands, Federated States of Micronesia, Fiji, Kiribati, Marshall Islands, Nauru, New Caledonia, Niue, Palau, Samoa, Solomon Islands, Tonga, Tuvalu, Vanuatu

CHAPTER IX - OPERATIONS AND MANAGEMENT 8-F97 HCF5 H9

2014	Revised 2014	PACIFIC ISLANDS REGIONAL MULTI-COUNTRY COORDINATING MECHANISM SECRETARIAT	2015	2016	2017
		BUDGET			
		Core			
	392,600	Project Global Fund	316,500	316,500	
	392,600	Subtotal project	316,500	316,500	
	392,600	TOTAL BUDGET	316,500	316,500	

The above budget is to fund work aimed at achieving the following key objectives in the Division's strategic plan:

The Pacific Islands Regional Multi-Country Coordinating Mechanism (PIRMCCM) Secretariat services the regional coordinating mechanism (PIRMCCM) with respect to its governance, oversight and coordination role.

The PIRMCCM Secretariat has four key result areas:

- i) Strengthened PIRMCCM oversight of the regional grants
- ii) Strengthen knowledge and capacity to assess the quality of grant implementation
- iii) PIRMCCM has increased the awareness of national and regional constituencies in their role of administering the program grants receiving funds through the regional grants
- iv) PIRMCCM engages with existing funding mechanisms to align GF grants to newly developed initiatives in the region

CHAPTER X - COMMON CHARGES

2014	Revised 2014	COMMON CHARGES	2015	2016	2017
FUNDING					
2,759,600	2,990,800	Core	2,869,400	2,815,200	2,186,800
2,759,600	2,990,800	TOTAL FUNDING	2,869,400	2,815,200	2,186,800
EXPENDITURE					
Core					
Assets UbX equipment purchase					
78,000	45,000	Capital Improvements	42,000		
138,800	121,000	Equipment Purchase	95,000	134,000	95,000
6,000	78,000	Furniture & fittings	58,000	24,000	24,000
	111,000	Pacific Village Shift			
222,800	355,000	Total	195,000	158,000	119,000
Facilities, vehicles UbX maintenance					
81,600	80,000	Cleaning & Sanitary	80,000	80,000	80,000
36,600	37,000	Occupational Health & Safety	37,000	37,000	37,000
31,200	32,000	Rent & Rates & Leases	32,000	32,000	32,000
1,147,400	1,145,000	Repairs & Maintenance ¹	1,095,000	1,117,000	408,000
101,800	102,000	Security	102,000	102,000	102,000
44,800	46,000	Vehicle Operating	46,000	46,000	46,000
1,443,400	1,442,000	Total	1,392,000	1,414,000	705,000
Fee UbX charges					
26,700	27,000	Bank charges	27,000	27,000	27,000
34,000	47,000	External Audit	48,000	49,000	49,000
5,200	5,000	Tax Advice	5,000	5,000	5,000
5,200	5,000	Legal Fees	5,000	5,000	5,000
71,100	84,000	Total	85,000	86,000	86,000
96,700	97,000	General & Travel Insurance	97,000	97,000	97,000
120,000	170,000	Governing Council	240,000	150,000	270,000
12,700	19,800	Miscellaneous	20,400	20,200	19,800
46,100	50,000	Staff Development	50,000	100,000	100,000
145,000	175,000	Telecommunications	207,000	207,000	207,000
145,000	175,000	Total	207,000	207,000	207,000
583,800	580,000	Electricity & Water	565,000	565,000	565,000
18,000	18,000	Advertising & Publicity	18,000	18,000	18,000
2,759,600	2,990,800	TOTAL EXPENDITURE	2,869,400	2,815,200	2,186,800

Note:

¹ k... U... 2014-2016 include property maintenance grant of 700,000 CFP units from New Caledonia Government

CHAPTER XI - SELF-FUNDED UNITS

2014	Revised 2014	HOUSING UNIT	2015	2016	2017
2,114,000	2,203,600	INCOME Rents	2,213,200	2,215,400	2,215,200
2,114,000	2,203,600	TOTAL INCOME	2,213,200	2,215,400	2,215,200
335,300	393,500	EXPENDITURE Personnel	443 22,600	335,100	345,000
196,500	195,000	General and operating	441 95,000	185,000	185,000
1,275,000	1,275,000	Renovation and { aintenance	1,290,000	1,271,000	1,248,200
250,000	330,000	Capital (loan repayment)	440 00,000	420,000	430,000
57,200	10,100	Transfer to Special Fund	5,600	4,300	7,000
2,114,000	2,203,600	TOTAL EXPENDITURE	2,213,200	2,215,400	2,215,200

2014	Revised 2014	CANTEEN	2015	2016	2017
780,000 (621,700)	800,000 (640,000)	INCOME Sales Less cost of goods sold	820,000 (656,000)	825,000 (660,000)	830,000 (664,000)
158,300	160,000	GROSS MARGIN	164,000	165,000	166,000
113,700	119,000	EXPENDITURE Personnel	120,800	125,000	127,000
25,000	25,000	Rent paid to SPC Core Budget	25,000	25,000	25,000
10,600	10,000	General and operating	10,000	10,000	10,000
8,000	5,000	Capital (including equipment)	5,000	5,000	5,000
1,000	1,000	Transfer to Special Fund	3,200		(1,000)
158,300	160,000	TOTAL EXPENDITURE	164,000	165,000	166,000

2015 ASSESSED CONTRIBUTIONS AND HOST GRANTS

MEMBER COUNTRIES	Amount in CFP units	Percentage Share
Australia	3,200,000	28.37%
France	2,500,000	22.16%
New Zealand	2,050,000	18.17%
United States of America	1,417,665	12.57%
Total Metropolitan Members	9,167,665	81.26%
American Samoa	63,000	0.56%
Cook Islands	52,000	0.46%
Federated States of Micronesia	63,000	0.56%
Fiji	153,600 153,600	0.36%
French Polynesia	130,000	1.15%
Guam	69,000	0.61%
Kiribati	69,300	0.61%
Marshall Islands	52,000	0.46%
Nauru	55,100	0.49%
New Caledonia	360,000	3.19%
Niue	42,000	0.37%
Northern Mariana Islands	63,000	0.56%
Palau	52,000	0.46%
Papua New Guinea	360,000	3.19%
Pitcairn Islands	42,000	0.37%
Samoa	86,600	0.77%
Solomon Islands	86,600	0.77%
Tokelau	55,100	0.49%
Tonga	75,600	0.67%
Tuvalu	55,100	0.49%
Vanuatu	86,600	0.77%
Wallis and Futuna	42,000	0.37%
Total Island Members	2,113,600	18.74%
TOTAL ASSESSED CONTRIBUTIONS	11,281,265	100.00%
Host Grants:		
Fiji	40,000	
New Caledonia	60,000	
Solomon Islands	50,000	
Total Host Grants	150,000	
TOTAL ASSESSED CONTRIBUTIONS AND HOST GRANTS	11,431,265	

INCOME FORECAST : Financial year 2014-2017 - type and by source of funding, CFP Units

	2014	2014R	2015	2016	2017
Metropolitan members					
Australia - Core funding	11,068,000	12,810,000	15,606,000	16,288,000	16,288,000
Australia - Project Funding ¹	19,774,300	15,448,600	14,435,400	9,624,200	5,225,700
Total Australia	30,842,300	28,258,600	30,041,400	25,912,200	21,513,700
France - Core funding	2,863,920	2,863,920	2,863,920	2,863,920	2,863,920
France - Project funding ²	230,600	64,000			
Total France	3,094,520	2,927,920	2,863,920	2,863,920	2,863,920
New Zealand - Core funding	2,044,447	4,349,000	2,830,000	2,830,000	2,050,000
New Zealand - Project funding	1,590,600	2,684,000	2,116,100	1,007,000	927,100
Total New Zealand	3,635,047	7,033,000	4,946,100	3,837,000	2,977,100
United States of America - Core funding	1,417,665	1,417,665	1,417,665	1,417,665	1,417,665
United States of America - Project funding ³	1,407,000	2,274,400	1,302,700	15,700	
Total United States	2,824,665	3,692,065	2,720,365	1,433,365	1,417,665
Total - Metropolitan members	40,396,532	41,911,585	40,571,785	34,046,485	28,772,385
Island members - Core funding	3,239,064	3,243,600	3,243,600	3,243,600	2,543,600
Island members - Project funding	629,200	671,600	373,100		
Total Island members	3,868,264	3,915,200	3,616,700	3,243,600	2,543,600
Total all members	44,264,796	45,826,785	44,188,485	37,290,085	31,315,985
Non-members					
Asian Development Bank	250,200	370,300	60,000		
European Union	32,432,500	40,641,100	45,659,600	28,320,200	17,442,700
Food and Agriculture Organization		365,500	114,600		
Global Environment Facility	182,400	661,400			
Global Fund	8,142,600	7,084,500	5,929,800	4,966,100	4,784,400
GIZ	503,100	720,500	183,600	9,000	9,000
International Maritime Organization		308,700			
International Seafood Sustainability Foundation		236,000	236,000		
Korea	101,300				
PIFS	94,000	345,800			
The Netherlands (Embassy)		75,000	75,000	75,000	
UNICEF	169,300	100,700			
UN WOMEN	110,600	179,800			
WCPFC ('Tuna Commission')	1,090,400	1,610,200	1,726,000	703,700	
World Bank	137,800	793,300	653,300	31,900	
Other partners	1,748,900	2,561,000	2,738,600	1,085,800	738,900
Canteen/Housing		2,363,600	2,377,200	2,380,400	2,381,200
Non-members	44,963,100	58,417,400	59,753,700	37,572,100	25,356,200
Other income and from reserves	6,129,504	6,156,815	7,008,815	4,855,815	3,434,815
Total	95,357,400	110,401,000	110,951,000	79,718,000	60,107,000

¹ - Australia Project Funds include ACIAR and BOM (Bureau of Meteorology)

² - France Project Funds include the French Pacific Funds

³ - USA Project Funds include CDC (Centers for Disease Control) and TAF/OFDA (The Asia Foundation and Office of US Foreign Disaster Assistance)

ALLOCATION OF CORE FUNDING INCOME

	Revised 2014							Total core
	Assessed Cont & Host Grant, Gen Inc & Trfs	Australia (Programme Funding)	Australia (Programme Funding - Designated)	France (Programme Funding)	New Zealand (Programme Funding - Designated)	New Caledonia (Programme Funding)	New Caledonia (Programme Funding - Designated)	
Assessed Contributions	11,281,265							11,281,265
Host Grants	150,000							150,000
Programme Funding		7,610,000	2,000,000	363,920	2,299,000	220,000	760,000	13,252,920
Other Income (including Management Fees and Transfers)	6,156,815							6,156,815
TOTAL INCOME	17,588,080	7,610,000	2,000,000	363,920	2,299,000	220,000	760,000	30,841,000
EXPENDITURE BY CHAPTER								
CHAPTER I – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS GENERAL								
Director-General's Office	1,243,200	70,000						1,313,200
Deputy Director-General, Programmes	397,100							397,100
Deputy Director-General (OMD)	259,300							259,300
Deputy Director-General (Suva)	237,800							237,800
Strategic Engagement, Policy and Planning Facility	1,084,400				132,000			1,216,400
Communications & Public Relations	278,400							278,400
TOTAL CHAPTER I	3,500,200	70,000			132,000			3,702,200
CHAPTER II - APPLIED GEOSCIENCE & TECHNOLOGY DIVISION								
Director's Office	454,400	413,600						868,000
Disaster Reduction		372,000						372,000
Geoscience for Development		480,000			676,600			1,156,600
Water & Sanitation		347,000						347,000
TOTAL CHAPTER II	454,400	1,612,600			676,600			2,743,600
CHAPTER III - ECONOMIC DEVELOPMENT DIVISION								
Director's Office	126,200	51,800						178,000
Energy		172,000	672,900					844,900
Transport		171,000	1,196,100					1,367,100
TOTAL CHAPTER III	126,200	394,800	1,869,000					2,390,000
CHAPTER IV - EDUCATION, TRAINING & HUMAN DEVELOPMENT DIVISION								
Secretariat of the Pacific Board for Education and Community Education Training Centre	980,300	144,000						1,124,300
Human Development	445,100	369,000						814,100
Pacific Regional Rights Resource Team								
TOTAL CHAPTER IV	1,425,400	513,000						1,938,400
CHAPTER V - FISHERIES, AQUACULTURE & MARINE ECOSYSTEMS DIVISION								
Director's Office	262,600	54,000						316,600
Coastal Fisheries	273,080	747,000		280,920	204,600		60,000	1,565,600
Oceanic Fisheries	307,400	738,000			283,800			1,329,200
TOTAL CHAPTER V	843,080	1,539,000		280,920	488,400		60,000	3,211,400
CHAPTER VI - LAND RESOURCES DIVISION								
Director's Office	159,000	214,000			23,400			396,400
Trade and Agribusiness	46,100	577,000			150,000			773,100
Sustainable Resource Management	135,500	262,000						397,500
Food and Nutritional Security		338,400			150,000			488,400
TOTAL CHAPTER VI	340,600	1,391,400			323,400			2,055,400
CHAPTER VII - PUBLIC HEALTH DIVISION								
Director's Office	22,200	243,000						265,200
Research, Evidence and Information	320,700	347,100			330,000			997,800
Grant Management								
Policy, Planning and Regulation	139,900	273,900						413,800
TOTAL CHAPTER VII	482,800	864,000			330,000			1,676,800
CHAPTER VIII - STATISTICS FOR DEVELOPMENT								
Statistics for Development	320,300	683,000			198,000			1,201,300
TOTAL CHAPTER VIII	320,300	683,000			198,000			1,201,300
CHAPTER IX - OPERATIONS AND MANAGEMENT								
Decentralised Offices:								
North Pacific Regional Office	241,100	340,000						581,100
Solomon Islands Country Office	244,800							244,800
Subtotal	485,900	340,000						825,900
Support Services								
Administration	1,396,200							1,396,200
Finance	1,170,300							1,170,300
Human Resources	1,080,900							1,080,900
Information Communication Technology	1,345,100	202,200						1,547,300
Library	375,500							375,500
Publications	1,133,500							1,133,500
Translation and Interpretation	1,098,500			83,000		220,000		1,401,500
Subtotal	7,600,000	202,200		83,000		220,000		8,105,200
Other								
Subtotal								
TOTAL CHAPTER IX	8,085,900	542,200		83,000		220,000		8,931,100
Chapter X – COMMON CHARGES	2,009,200		131,000		150,600		700,000	2,990,800
TOTAL EXPENDITURE	17,588,080	7,610,000	2,000,000	363,920	2,299,000	220,000	760,000	30,841,000

ALLOCATION OF CORE FUNDING INCOME

	2015							Total core
	Assessed Cont & Host Grant, Gen Inc & Trfs	Australia (Programme Funding)	Australia (Programme Funding - Designated)	France (Programme Funding)	New Zealand (Programme Funding - Designated)	New Caledonia (Programme Funding)	New Caledonia (Programme Funding - Designated)	
Assessed Contributions	11,281,265							11,281,265
Host Grants	150,000							150,000
Programme Funding		8,486,000	3,920,000	363,920	780,000	220,000	760,000	14,529,920
Other Income (including Management Fees and Transfers)	7,008,815							7,008,815
TOTAL INCOME	18,440,080	8,486,000	3,920,000	363,920	780,000	220,000	760,000	32,970,000
EXPENDITURE BY CHAPTER								
CHAPTER I – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS/GENERAL								
Director-General's Office	1,105,800	70,000						1,175,800
Deputy Director-General, Programmes	790,200							790,200
Deputy Director-General (OMD)	476,300							476,300
Deputy Director-General (Suva)	239,500							239,500
Strategic Engagement, Policy and Planning Facility	1,102,400							1,102,400
Communications & Public Relations	422,100							422,100
TOTAL CHAPTER I	4,136,300	70,000						4,206,300
CHAPTER II - APPLIED GEOSCIENCE 5 B8 TECHNOLOGY DIVISION								
Director's Office	550,900	413,600						964,500
Disaster Reduction		398,000						398,000
Geoscience for Development		511,200						511,200
Water & Sanitation		370,000						370,000
TOTAL CHAPTER II	550,900	1,692,800						2,243,700
CHAPTER III - ECONOMIC DEVELOPMENT DIVISION								
Director's Office	130,700	51,800						182,500
Energy		193,700	672,900					866,600
Transport		193,000	1,196,100					1,389,100
TOTAL CHAPTER III	130,700	438,500	1,869,000					2,438,200
CHAPTER IV - EDUCATION, TRAINING 5 B8 HUMAN DEVELOPMENT DIVISION								
Secretariat of the Pacific Board for Education and Community Education Training Centre	898,800	244,000						1,142,800
Human Development	483,900	369,000						852,900
Pacific Regional Rights Resource Team								
TOTAL CHAPTER IV	1,382,700	613,000						1,995,700
CHAPTER V - FISHERIES, AQUACULTURE 5 B8 MARINE ECOSYSTEMS DIVISION								
Director's Office	254,200	54,000						308,200
Coastal Fisheries	325,380	797,000	897,200	280,920	217,300		60,000	2,577,800
Oceanic Fisheries	409,100	788,000	897,200		301,400			2,395,700
TOTAL CHAPTER V	988,680	1,639,000	1,794,400	280,920	518,700		60,000	5,281,700
CHAPTER VI - LAND RESOURCES DIVISION								
Director's Office	50,600	344,000						394,600
Trade and Agribusiness	45,300	627,000						672,300
Sustainable Resource Management	32,600	362,000						394,600
Food and Nutritional Security		422,800						422,800
TOTAL CHAPTER VI	128,500	1,755,800						1,884,300
CHAPTER VII - PUBLIC HEALTH DIVISION								
Director's Office	215,100	243,000						458,100
Research, Evidence and Information	170,900	457,100						628,000
Grant Management								
Policy, Planning and Regulation	171,900	303,900						475,800
TOTAL CHAPTER VII	557,900	1,004,000						1,561,900
CHAPTER VIII - STATISTICS FOR DEVELOPMENT 8-F97 HCF5 H9								
Statistics for Development	442,600	683,000			210,300			1,335,900
TOTAL CHAPTER VIII	442,600	683,000			210,300			1,335,900
CHAPTER IX - OPERATIONS AND MANAGEMENT 8-F97 HCF5 H9								
Decentralised Offices:								
North Pacific Regional Office	256,800	340,000						596,800
Solomon Islands Country Office	245,100							245,100
Subtotal	501,900	340,000						841,900
Support Services								
Administration	1,445,400							1,445,400
Finance	1,165,700	47,700						1,213,400
Human Resources	1,102,600							1,102,600
Information Communication Technology	1,371,300	202,200						1,573,500
Library	381,300							381,300
Publications	1,158,200							1,158,200
Translation and Interpretation	1,133,600			83,000		220,000		1,436,600
Subtotal	7,758,100	249,900		83,000		220,000		8,311,000
Other								
Subtotal								
TOTAL CHAPTER IX	8,260,000	589,900		83,000		220,000		9,152,900
Chapter X – COMMON CHARGES	1,861,800		256,600		51,000		700,000	2,869,400
TOTAL EXPENDITURE	18,440,080	8,486,000	3,920,000	363,920	780,000	220,000	760,000	32,970,000

Income by type and by source of funding (breakdown by country or development agency)
CFP units

	2014			2014R			2015		
	Core	Project	Total	Core	Project	Total	Core	Project	Total
Metropolitan members									
Australia ¹	11,046,335	19,774,300	30,820,635	12,810,000	15,448,600	28,258,600	15,606,000	14,435,400	30,041,400
France ²	2,863,920	230,600	3,094,520	2,863,920	64,000	2,927,920	2,863,920		2,863,920
New Zealand	2,044,447	1,590,600	3,635,047	4,349,000	2,684,000	7,033,000	2,830,000	2,116,100	4,946,100
United States of America ³	1,417,665	1,407,000	2,824,665	1,417,665	2,274,400	3,692,065	1,417,665	1,302,700	2,720,365
Total - metropolitan members	17,372,367	23,002,500	40,374,867	21,440,585	20,471,000	41,911,585	22,717,585	17,854,200	40,571,785
Island members									
American Samoa	58,600		58,600	63,000		63,000	63,000		63,000
Cook Islands	52,000		52,000	52,000		52,000	52,000		52,000
Federated States of Micronesia	69,000		69,000	63,000		63,000	63,000		63,000
Fiji	186,988		186,988	193,600		193,600	193,600		193,600
French Polynesia	131,000	190,700	321,700	130,000	200,500	330,500	130,000	15,500	145,500
Guam	69,000		69,000	69,000		69,000	69,000		69,000
Kiribati	69,000		69,000	69,300		69,300	69,300		69,300
Marshall Islands	52,000		52,000	52,000		52,000	52,000		52,000
Nauru	56,000		56,000	55,100		55,100	55,100		55,100
New Caledonia	1,395,464	83,300	1,478,764	1,400,000	73,700	1,473,700	1,400,000	23,200	1,423,200
Niue	43,000		43,000	42,000		42,000	42,000		42,000
Northern Mariana Islands	58,600		58,600	63,000		63,000	63,000		63,000
Palau	52,000		52,000	52,000		52,000	52,000		52,000
Papua New Guinea	131,000	355,200	486,200	360,000	309,300	669,300	360,000	334,400	694,400
Pitcairn Islands	43,600		43,600	42,000		42,000	42,000		42,000
Samoa	85,000		85,000	86,600		86,600	86,600		86,600
Solomon Islands	85,000		85,000	136,600		136,600	136,600		136,600
Tokelau	56,600		56,600	55,100		55,100	55,100		55,100
Tonga	85,000		85,000	75,600	88,100	163,700	75,600		75,600
Tuvalu	56,000		56,000	55,100		55,100	55,100		55,100
Vanuatu	85,000		85,000	86,600		86,600	86,600		86,600
Wallis and Futuna	43,600		43,600	42,000		42,000	42,000		42,000
Unallocated									
Total island members	2,963,452	629,200	3,592,652	3,243,600	671,600	3,915,200	3,243,600	373,100	3,616,700
Total all members	20,335,819	23,631,700	43,967,519	24,684,185	21,142,600	45,826,785	25,961,185	18,227,300	44,188,485
Non-members									
Asian Development Bank		250,200	250,200		370,300	370,300		60,000	60,000
European Union		32,432,500	32,432,500		40,641,100	40,641,100		45,659,600	45,659,600
Food and Agriculture Organization					365,500	365,500		114,600	114,600
Global Environment Facility		182,400	182,400		661,400	661,400			
Global Fund		8,142,600	8,142,600		7,084,500	7,084,500		5,929,800	5,929,800
GIZ (Germany)		503,100	503,100		720,500	720,500		183,600	183,600
International Maritime Organization					308,700	308,700			
International Seafood Sustainability Foundation					236,000	236,000		236,000	236,000
Korea		101,300	101,300						
Pacific Islands Forum Secretariat		94,000	94,000		345,800	345,800			
The Netherlands					75,000	75,000		75,000	75,000
UNICEF		169,300	169,300		100,700	100,700			
UN WOMEN		110,600	110,600		179,800	179,800			
WCPFC ('Tuna Commission')		1,090,400	1,090,400		1,610,200	1,610,200		1,726,000	1,726,000
World Bank		137,800	137,800		793,300	793,300		653,300	653,300
Other partners		1,748,900	1,748,900		2,561,000	2,561,000		2,738,600	2,738,600
Non-members		44,963,100	44,963,100		56,053,800	56,053,800		57,376,500	57,376,500
Other income and from reserves	6,426,781		6,426,781	6,156,815	2,363,600	8,520,415	7,008,815	2,377,200	9,386,015
Total	26,762,600	68,594,800	95,357,400	30,841,000	79,560,000	110,401,000	32,970,000	77,981,000	110,951,000

¹ - Australia Project Funds include ACIAR and BOM (Bureau of Meteorology)

² - France Project Funds include the French Pacific Funds

³ - USA Project Funds include CDC (Centers for Disease Control) and TAF/OFDA (The Asia Foundation and Office of US Foreign Disaster Assistance)

Income by type and by source of funding (breakdown by country or development agency)
CFP units

	2016			2017		
	Core	Project	Total	Core	Project	Total
Metropolitan members						
Australia ¹	16,288,000	9,624,200	25,912,200	16,288,000	5,225,700	21,513,700
France ²	2,863,920		2,863,920	2,863,920		2,863,920
New Zealand	2,830,000	1,007,000	3,837,000	2,050,000	927,100	2,977,100
United States of America ³	1,417,665	15,700	1,433,365	1,417,665		1,417,665
Total - metropolitan members	23,399,585	10,646,900	34,046,485	22,619,585	6,152,800	28,772,385
Island members						
American Samoa	63,000		63,000	63,000		63,000
Cook Islands	52,000		52,000	52,000		52,000
Federated States of Micronesia	63,000		63,000	63,000		63,000
Fiji	193,600		193,600	193,600		193,600
French Polynesia	130,000		130,000	130,000		130,000
Guam	69,000		69,000	69,000		69,000
Kiribati	69,300		69,300	69,300		69,300
Marshall Islands	52,000		52,000	52,000		52,000
Nauru	55,100		55,100	55,100		55,100
New Caledonia	1,400,000		1,400,000	700,000		700,000
Niue	42,000		42,000	42,000		42,000
Northern Mariana Islands	63,000		63,000	63,000		63,000
Palau	52,000		52,000	52,000		52,000
Papua New Guinea	360,000		360,000	360,000		360,000
Pitcairn Islands	42,000		42,000	42,000		42,000
Samoa	86,600		86,600	86,600		86,600
Solomon Islands	136,600		136,600	136,600		136,600
Tokelau	55,100		55,100	55,100		55,100
Tonga	75,600		75,600	75,600		75,600
Tuvalu	55,100		55,100	55,100		55,100
Vanuatu	86,600		86,600	86,600		86,600
Wallis and Futuna	42,000		42,000	42,000		42,000
Unallocated						
Total island members	3,243,600		3,243,600	2,543,600		2,543,600
Total all members	26,643,185	10,646,900	37,290,085	25,163,185	6,152,800	31,315,985
Non-members						
Asian Development Bank			-			-
European Union		28,320,200	28,320,200		17,442,700	17,442,700
Food and Agriculture Organization						
Global Environment Facility						
Global Fund		4,966,100	4,966,100		4,784,400	4,784,400
GIZ (Germany)		9,000	9,000		9,000	9,000
International Maritime Organization						
International Seafood Sustainability Foundation						
Korea						
Pacific Islands Forum Secretariat						
The Netherlands		75,000	75,000			
UNICEF						
UN WOMEN						
WCPFC ('Tuna Commission')		703,700	703,700			
World Bank		31,900	31,900			
Other partners		1,085,800	1,085,800		738,900	738,900
Non-members		35,191,700	35,191,700		22,975,000	22,975,000
Other income and from reserves	4,855,815	2,380,400	7,236,215	3,434,815	2,381,200	5,816,015
Total	31,499,000	48,219,000	79,718,000	28,598,000	31,509,000	60,107,000

Income by type and by source of funding (breakdown by country or development agency)
CFP units

	2014			2014R			2015		
	Core	Project	Total	Core	Project	Total	Core	Project	Total
Metropolitan members									
Australia	41.28%	28.83%	32.32%	41.54%	19.42%	25.60%	47.33%	18.51%	27.08%
France	10.70%	0.34%	3.25%	9.29%	0.08%	2.65%	8.69%		2.58%
New Zealand	7.64%	2.32%	3.81%	14.10%	3.37%	6.37%	8.58%	2.71%	4.46%
United States of America	5.30%	2.05%	2.96%	4.60%	2.86%	3.34%	4.30%	1.67%	2.45%
Total - metropolitan members	64.91%	33.53%	42.34%	69.52%	25.73%	37.96%	68.90%	22.90%	36.57%
Island members									
American Samoa	0.22%		0.06%	0.20%		0.07%	0.19%		0.06%
Cook Islands	0.19%		0.05%	0.17%		0.05%	0.16%		0.05%
Federated States of Micronesia	0.26%		0.07%	0.20%		0.07%	0.19%		0.06%
Fiji	0.70%		0.20%	0.63%		0.20%	0.59%		0.17%
French Polynesia	0.49%		0.34%	0.42%		0.35%	0.39%		0.13%
Guam	0.26%		0.07%	0.22%		0.07%	0.21%		0.06%
Kiribati	0.26%		0.07%	0.22%		0.07%	0.21%		0.06%
Marshall Islands	0.19%		0.05%	0.17%		0.05%	0.16%		0.05%
Nauru	0.21%		0.06%	0.18%		0.06%	0.17%		0.05%
New Caledonia	5.21%	0.12%	1.55%	4.54%	0.09%	1.55%	4.25%	0.03%	1.28%
Niue	0.16%		0.05%	0.14%		0.04%	0.13%		0.04%
Northern Mariana Islands	0.22%		0.06%	0.20%		0.07%	0.19%		0.06%
Palau	0.19%		0.05%	0.17%		0.05%	0.16%		0.05%
Papua New Guinea	0.49%	0.52%	0.51%	1.17%	0.39%	0.70%	1.09%	0.43%	0.63%
Pitcairn Islands	0.16%		0.05%	0.14%		0.04%	0.13%		0.04%
Samoa	0.32%		0.09%	0.28%		0.09%	0.26%		0.08%
Solomon Islands	0.32%		0.09%	0.44%		0.14%	0.41%		0.12%
Tokelau	0.21%		0.06%	0.18%		0.06%	0.17%		0.05%
Tonga	0.32%		0.09%	0.25%		0.17%	0.23%		0.07%
Tuvalu	0.21%		0.06%	0.18%		0.06%	0.17%		0.05%
Vanuatu	0.32%		0.09%	0.28%		0.09%	0.26%		0.08%
Wallis and Futuna	0.16%		0.05%	0.14%		0.04%	0.13%		0.04%
Total island members	11.07%	0.92%	3.77%	10.52%	0.84%	3.55%	9.84%	0.48%	3.26%
Total all members	75.99%	34.45%	46.11%	80.04%	26.57%	41.51%	78.74%	23.37%	39.83%
Non-members									
Asian Development Bank		0.36%	0.26%		0.47%	0.34%		0.08%	0.05%
European Union		47.28%	34.01%		51.08%	36.81%		58.55%	41.15%
Food and Agriculture Organization					0.46%	0.33%		0.15%	0.10%
Global Environment Facility		0.27%	0.19%		0.83%	0.60%			
Global Fund		11.87%	8.54%		8.90%	6.42%		7.60%	5.34%
GIZ (Germany)		0.73%	0.53%		0.91%	0.65%		0.24%	0.17%
International Maritime Organization					0.39%	0.28%			
International Seafood Sustainability Foundation					0.30%	0.21%		0.30%	0.21%
Korea		0.15%	0.11%						
Pacific Islands Forum Secretariat		0.14%	0.10%		0.43%	0.31%			
The Netherlands					0.09%	0.07%		0.10%	0.07%
UNICEF		0.16%	0.12%		0.23%	0.16%			
UN WOMEN		1.59%	1.14%		2.02%	1.46%			1.56%
WCPFC ('Tuna Commission')		1.59%	1.14%		2.02%	1.46%		2.21%	1.56%
World Bank		0.20%			1.00%			0.84%	0.59%
Other partners		2.55%	1.83%		3.22%	2.32%		3.51%	2.47%
Non-members		65.55%	47.15%		70.45%	50.77%		73.58%	51.71%
Other income and from reserves	24.01%		6.74%	19.96%	2.97%	7.72%	21.26%	3.05%	8.46%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%

Income by type and by source of funding (breakdown by country or development agency)
CFP units

	2016			2017		
	Core	Project	Total	Core	Project	Total
Metropolitan members						
Australia	51.71%	19.96%	32.50%	56.96%	16.58%	35.79%
France	9.09%		3.59%	10.01%		4.76%
New Zealand	8.98%	2.09%	4.81%	7.17%	2.94%	4.95%
United States of America	4.50%	0.03%	1.80%	4.96%		2.36%
Total - metropolitan members	74.29%	22.08%	42.71%	79.09%	19.53%	47.87%
Island members						
American Samoa	0.20%		0.08%	0.22%		0.08%
Cook Islands	0.17%		0.07%	0.18%		0.07%
Federated States of Micronesia	0.20%		0.08%	0.22%		0.08%
Fiji	0.61%		0.24%	0.68%		0.24%
French Polynesia	0.41%		0.16%	0.45%		0.16%
Guam	0.22%		0.09%	0.24%		0.09%
Kiribati	0.22%		0.09%	0.24%		0.09%
Marshall Islands	0.17%		0.07%	0.18%		0.07%
Nauru	0.17%		0.07%	0.19%		0.07%
New Caledonia	4.44%		1.76%	2.45%		0.88%
Niue	0.13%		0.05%	0.15%		0.05%
Northern Mariana Islands	0.20%		0.08%	0.22%		0.08%
Palau	0.17%		0.07%	0.18%		0.07%
Papua New Guinea	1.14%		0.45%	1.26%		0.45%
Pitcairn Islands	0.13%		0.05%	0.15%		0.05%
Samoa	0.27%		0.11%	0.30%		0.11%
Solomon Islands	0.43%		0.17%	0.48%		0.17%
Tokelau	0.17%		0.07%	0.19%		0.07%
Tonga	0.24%		0.09%	0.26%		0.09%
Tuvalu	0.17%		0.07%	0.19%		0.07%
Vanuatu	0.27%		0.11%	0.30%		0.11%
Wallis and Futuna	0.13%		0.05%	0.15%		0.05%
Total island members	10.30%		4.07%	8.89%		4.23%
Total all members	84.58%	22.08%	46.78%	87.99%	19.53%	52.10%
Non-members						
Asian Development Bank						
European Union		58.73%	35.53%		55.36%	29.02%
Food and Agriculture Organization						
Global Environment Facility						
Global Fund		10.30%	6.23%		15.18%	7.96%
GIZ (Germany)		0.02%	0.01%		0.03%	0.01%
International Maritime Organization						
International Seafood Sustainability Foundation						
Korea						
Pacific Islands Forum Secretariat						
The Netherlands		0.16%	0.09%			
UNICEF						
UN WOMEN						
WCPFC ('Tuna Commission')		1.46%	0.88%			
World Bank		0.07%	0.04%			
Other partners		2.25%	1.36%		2.35%	1.23%
Non-members		72.98%	44.15%		72.92%	38.22%
Other income and from reserves	15.42%	4.94%	9.08%	12.01%	7.56%	9.68%
Total	100%	100%	100%	100%	100%	100%

SPC BUDGET PARAMETERS

	2014	2014 Revised	2015 -2017
Exchange Rates			
New Caledonia			
SDR/CFP	140.0	137.0	137.0
FJD/CFP	52.0	50.0	50.0
AUD/CFP	82.0	80.0	78.0/80.0 hedged
NZD/CFP	71.0	75.0	75.0
USD/CFP	90.0	90.0	90.0
SBD/CFP	12.0	12.0	12.0
EUR/CFP	119.3	119.3	119.3
Fiji			
SDR/FJD	2.77	2.90	2.90
FJD/AUD	0.60	0.58	0.58
FJD/NZD	0.72	0.64	0.64
FJD/USD	0.57	0.55	0.55
FJD/EUR	0.43	0.40	0.40
FSM			
SDR/USD	1.50	1.55	1.55
USD/AUD	1.00	1.05	1.05
USD/NZD	1.25	1.15	1.15
USD/EUR	0.75	0.73	0.73
Sol Is			
SDR/USD	1.50	1.55	1.55
AUD/SBD	7.0	7.3	7.3
NZD/SBD	5.8	6.25	6.25
USD/SBD	7.25	7.3	7.3
SBD/CFP	12	12	12

Provisions, Allowances, Entitlements, etc.			
New Caledonia			
Provident Fund (statutory)	8.0%	8.0%	8.0%
Medical/Life Insurance	7.5%	7.5%	7.5%
Housing subsidy	as per current policy	as per current policy	as per current policy
Salary provision	11.5%	11.5%	11.5%
Child allowance (PAL Staff)	7500 CFP pm and child	7500 CFP pm and child	7500 CFP pm and child
Education allowance (PAI staff)	Estimate of actual cost	Estimate of actual cost	Estimate of actual cost
Fiji			
Provident Fund (statutory)	8.0%	8.0%	8.0%
Medical/Life Insurance	5.0%	5.0%	5.0%
Housing subsidy	as per current policy	as per current policy	as per current policy
Salary provision	10.00%	10.00%	10.00%
Education allowance (PAI staff)	Estimate of actual cost	Estimate of actual cost	Estimate of actual cost
FSM/Solomon Islands			
Provident Fund (statutory)	8.0%	8.0%	8.0%
Medical/Life Insurance	7.5%	7.5%	7.5%
Housing subsidy	Estimate of actual cost	Estimate of actual cost	Estimate of actual cost
Salary provision	9.0%	9.0%	9.0%
Education allowance (PAI staff)	Estimate of actual cost	Estimate of actual cost	Estimate of actual cost