



Pacific
Community
Communauté
du Pacifique

SPC BUDGET

FINANCIAL YEAR ENDING 31 DECEMBER 2016

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

	2015	Revised 2015	2016	2017	2018
INCOME					
CORE FUNDING					
UNRESTRICTED CORE INCOME:					
Assessed contributions :					
Metropolitan Members	9,167,665	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	11,281,265	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	340,000	340,000	340,000
Solomon Islands	50,000	50,000	50,000	50,000	50,000
Subtotal	150,000	150,000	430,000	430,000	430,000
TOTAL ASSESSED CONTRIBUTION & HOST GRANTS	11,431,265	11,431,265	11,711,265	11,711,265	11,711,265
General Income:					
Management fees & Recoveries	4,935,400	5,296,800	4,787,700	3,007,300	1,733,500
Student & scholarship fees	355,000	301,200	295,000	336,100	336,100
Bank interest	350,000	350,000	350,000	350,000	350,000
Miscellaneous	128,415	128,415	212,815	128,415	128,415
Subtotal	5,768,815	6,076,415	5,645,515	3,821,815	2,548,015
Programme funding					
Australia	8,486,000	8,486,000	9,266,000	9,266,000	9,266,000
France	363,920	363,920	363,920	363,920	363,920
New Caledonia	220,000	220,000			
Subtotal	9,069,920	9,069,920	9,629,920	9,629,920	9,629,920
TOTAL UNRESTRICTED CORE INCOME	26,270,000	26,577,600	26,986,700	25,163,000	23,889,200
Reserves transfers from (to)					
General Reserve		604,700			
Carried forward funds	1,240,000				
Total transfers	1,240,000	604,700			
TOTAL CORE INCOME & TRANSFERS	27,510,000	27,182,300	26,986,700	25,163,000	23,889,200
RESTRICTED FUNDING					
Australia	3,920,000	5,529,300	5,443,100	3,520,000	1,920,000
New Zealand	780,000	2,655,500	2,270,100		
New Caledonia	760,000	760,000			
TOTAL RESTRICTED FUNDING	5,460,000	8,944,800	7,713,200	3,520,000	1,920,000
PROJECT FUNDING	77,981,000	77,851,600	58,690,800	28,337,400	13,871,500
TOTAL INCOME	110,951,000	113,978,700	93,390,700	57,020,400	39,680,700
EXPENDITURE					
Core Funded Expenditure	27,510,000	27,182,300	26,986,700	27,760,600	27,707,600
Restricted Funded Expenditure	5,460,000	8,944,800	7,713,200	3,520,000	1,920,000
Project Funded Expenditure	77,981,000	77,851,600	58,690,800	28,337,400	13,871,500
TOTAL (CORE AND PROJECT FUNDED) EXPENDITURE	110,951,000	113,978,700	93,390,700	59,618,000	43,499,100
INCOME LESS EXPENDITURE - SURPLUS / (DEFICIT)				(2,597,600)	(3,818,400)

EXPENDITURE BUDGET

EXPENDITURE BY CHAPTER	2015				Revised 2015			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
TOTAL INCOME	27,510,000	5,460,000	77,981,000	110,951,000	27,182,300	8,944,800	77,851,600	113,978,700
EXPENDITURE BY CHAPTER								
CHAPTER I – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS GENERAL								
Director-General's Office	1,175,800			1,175,800	1,035,900		430,900	1,466,800
Deputy Director-General (Noumea)	476,300			476,300	325,400			325,400
Deputy Director-General (Programmes)	790,200		12,534,000	13,324,200	344,800		8,797,700	9,142,500
Deputy Director-General (Suva)	239,500			239,500	247,200			247,200
SEPPF	1,102,400		364,300	1,466,700	1,190,700	169,200		1,359,900
Communications and Public Information	422,100			422,100	504,900			504,900
Climate Change and Environmental Sustainability							61,000	61,000
TOTAL CHAPTER I	4,206,300		12,898,300	17,104,600	3,648,900	169,200	9,289,600	13,107,700
CHAPTER II - ECONOMIC DEVELOPMENT DIVISION								
Director's Office	182,500		8,668,100	8,850,600	188,300		6,653,700	6,842,000
Energy	193,700	672,900	2,691,700	3,558,300	198,500	706,700	4,882,800	5,788,000
Transport	193,000	1,196,100	373,500	1,762,600	198,000	1,256,300	846,700	2,301,000
TOTAL CHAPTER II	569,200	1,869,000	11,733,300	14,171,500	584,800	1,963,000	12,383,200	14,931,000
CHAPTER III - EDUCATIONAL, QUALITY AND ASSESSMENT PROGRAMME								
Educational, Quality and Assessment Programme	1,142,800		1,938,600	3,081,400	1,177,200		1,845,200	3,022,400
TOTAL CHAPTER III	1,142,800		1,938,600	3,081,400	1,177,200		1,845,200	3,022,400
CHAPTER IV - FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS								
Director's Office	308,200			308,200	310,200	118,400	35,000	463,600
Coastal Fisheries	1,403,300	1,174,500	2,692,800	5,270,600	1,403,300	1,235,600	3,128,500	5,767,400
Oceanic Fisheries	1,197,100	1,198,600	4,888,500	7,284,200	1,197,100	1,277,100	6,493,100	8,967,300
TOTAL CHAPTER IV	2,908,600	2,373,100	7,581,300	12,863,000	2,910,600	2,631,100	9,656,600	15,198,300
CHAPTER V - GEOSCIENCE DIVISION								
Director's Office	964,500		229,800	1,194,300	996,800		6,697,800	7,694,600
Disaster Reduction	398,000		8,429,900	8,827,900	411,800		7,967,900	8,379,700
Geoscience for Development	511,200		3,034,400	3,545,600	528,600	800,800	2,372,100	3,701,500
Water and Sanitation	370,000		3,217,400	3,587,400	381,300		4,055,600	4,436,900
TOTAL CHAPTER V	2,243,700		14,911,500	17,155,200	2,318,500	800,800	21,093,400	24,212,700
CHAPTER VI - LAND RESOURCES								
Director's Office	394,600		3,445,700	3,840,300	407,100	382,800	2,416,800	3,206,700
Trade and Agribusiness	672,300		3,215,100	3,887,400	694,000		3,547,900	4,241,900
Sustainable Resource Management	394,600		5,338,400	5,733,000	409,900		4,252,100	4,662,000
Food and Nutritional Security	422,800		374,300	797,100	434,800		1,242,900	1,677,700
TOTAL CHAPTER VI	1,884,300		12,373,500	14,257,800	1,945,800	382,800	11,459,700	13,788,300
CHAPTER VII - PUBLIC HEALTH								
Director's Office	458,100		86,600	544,700	437,900	437,700	49,900	925,500
Research, Evidence and Information	628,000		1,252,300	1,880,300	637,900	925,600	733,800	2,297,300
Grant Management			5,613,300	5,613,300			750,000	750,000
Policy, Planning and Regulation	475,800		482,400	958,200	533,300	680,800	273,300	1,487,400
TOTAL CHAPTER VII	1,561,900		7,434,600	8,996,500	1,609,100	2,044,100	1,807,000	5,460,200
CHAPTER VIII - SOCIAL DEVELOPMENT DIVISION								
Gender, Culture & Youth	852,900		988,600	1,841,500	858,100		1,029,000	1,887,100
Pacific Regional Rights Resource Team			1,662,300	1,662,300			2,082,000	2,082,000
TOTAL CHAPTER VIII	852,900		2,650,900	3,503,800	858,100		3,111,000	3,969,100
CHAPTER IX - STATISTICS FOR DEVELOPMENT								
Statistics for Development	1,125,600	210,300	3,343,500	4,679,400	1,125,600	253,800	3,346,400	4,725,800
TOTAL CHAPTER IX	1,125,600	210,300	3,343,500	4,679,400	1,125,600	253,800	3,346,400	4,725,800
CHAPTER X - OPERATIONS AND MANAGEMENT								
Decentralised Offices:								
North Pacific Regional Office	596,800			596,800	537,100			537,100
Solomon Islands Country Office	245,100		262,500	507,600	251,800		1,042,400	1,294,200
Subtotal	841,900		262,500	1,104,400	788,900		1,042,400	1,831,300
Support Services								
Administration	1,445,400		15,400	1,460,800	1,302,400			1,302,400
Finance	1,213,400		134,900	1,348,300	1,138,200		80,800	1,219,000
Human Resources	1,102,600			1,102,600	1,136,200			1,136,200
Information Communication Technology	1,573,500		9,000	1,582,500	1,602,800		10,500	1,613,300
Library	381,300			381,300	351,300			351,300
Publications	1,158,200			1,158,200	1,056,600			1,056,600
Translation and Interpretation	1,436,600			1,436,600	1,457,900			1,457,900
Subtotal	8,311,000		159,300	8,470,300	8,045,400		91,300	8,136,700
Other								
PIRMCCM			316,500	316,500			357,800	357,800
Subtotal			316,500	316,500			357,800	357,800
TOTAL CHAPTER X	9,152,900		738,300	9,891,200	8,834,300		1,491,500	10,325,800
CHAPTER XI – COMMON CHARGES								
	1,861,800	1,007,600		2,869,400	2,169,400	700,000		2,869,400
CHAPTER XII - SELF FUNDED UNITS								
Housing Unit			2,213,200	2,213,200			2,200,000	2,200,000
Canteen			164,000	164,000			168,000	168,000
TOTAL CHAPTER XII			2,377,200	2,377,200			2,368,000	2,368,000
TOTAL EXPENDITURE	27,510,000	5,460,000	77,981,000	110,951,000	27,182,300	8,944,800	77,851,600	113,978,700
INCOME LESS EXPENDITURE - SURPLUS/(DEFICIT)								

EXPENDITURE BUDGET

EXPENDITURE BY CHAPTER	2016				2017			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
TOTAL INCOME	26,986,700	7,713,200	58,690,800	93,390,700	25,163,000	3,520,000	28,337,400	57,020,400
EXPENDITURE BY CHAPTER								
CHAPTER I – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS GENERAL								
Director-General's Office	1,038,100		569,100	1,607,200	1,045,600		384,600	1,430,200
Deputy Director-General (Noumea)	682,800		7,582,100	8,264,900	709,200		5,298,600	6,007,800
Deputy Director-General (Programmes)								
Deputy Director-General (Suva)	245,400		40,000	285,400	248,200			248,200
SEPPF	1,293,100	140,000		1,433,100	1,306,200			1,306,200
Communications and Public Information	481,100			481,100	484,700			484,700
Climate Change and Environmental Sustainability			243,900	243,900			243,900	243,900
TOTAL CHAPTER I	3,740,500	140,000	8,435,100	12,315,600	3,793,900		5,927,100	9,721,000
CHAPTER II - ECONOMIC DEVELOPMENT DIVISION								
Director's Office	186,400		7,235,100	7,421,500	189,800		1,546,400	1,736,200
Energy	199,800	692,300	2,166,300	3,058,400	199,800		1,585,000	1,784,800
Transport	199,000	1,230,800	189,900	1,619,700	199,000		710,500	909,500
TOTAL CHAPTER II	585,200	1,923,100	9,591,300	12,099,600	588,600		3,841,900	4,430,500
CHAPTER III - EDUCATIONAL, QUALITY AND ASSESSMENT PROGRAMME								
Educational, Quality and Assessment Programme	1,012,700		1,045,400	2,058,100	1,088,800			1,088,800
TOTAL CHAPTER III	1,012,700		1,045,400	2,058,100	1,088,800			1,088,800
CHAPTER IV - FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS								
Director's Office	291,700	118,400	50,000	460,100	318,000	150,000	25,000	493,000
Coastal Fisheries	1,412,000	1,117,800	627,600	3,157,400	1,457,000	885,000	198,600	2,540,600
Oceanic Fisheries	1,197,800	1,201,800	4,304,400	6,704,000	1,212,800	885,000	1,675,900	3,773,700
TOTAL CHAPTER IV	2,901,500	2,438,000	4,982,000	10,321,500	2,987,800	1,920,000	1,899,500	6,807,300
CHAPTER V - GEOSCIENCE DIVISION								
Director's Office	1,008,400		4,789,700	5,798,100	1,038,400		2,608,700	3,647,100
Disaster Reduction	372,500		4,625,300	4,997,800	372,700		3,364,000	3,736,700
Geoscience for Development	516,300	711,800	2,240,800	3,468,900	529,400		100,100	629,500
Water and Sanitation	368,800		3,757,000	4,125,800	381,300		1,865,700	2,247,000
TOTAL CHAPTER V	2,266,000	711,800	15,412,800	18,390,600	2,321,800		7,938,500	10,260,300
CHAPTER VI - LAND RESOURCES								
Director's Office	361,500	340,300	3,189,100	3,890,900	385,100		396,200	781,300
Trade and Agribusiness	689,000		1,902,900	2,591,900	712,300		668,000	1,380,300
Sustainable Resource Management	425,400		4,242,900	4,668,300	448,100		805,200	1,253,300
Food and Nutritional Security	401,400		710,100	1,111,500	411,000		98,000	509,000
TOTAL CHAPTER VI	1,877,300	340,300	10,045,000	12,262,600	1,956,500		1,967,400	3,923,900
CHAPTER VII - PUBLIC HEALTH								
Director's Office	324,500	428,000		752,500	366,300	428,000		794,300
Research, Evidence and Information	663,700	778,000		1,441,700	690,600	320,000		1,010,600
Grant Management								
Policy, Planning and Regulation	555,700	744,000		1,299,700	564,300	852,000		1,416,300
TOTAL CHAPTER VII	1,543,900	1,950,000		3,493,900	1,621,200	1,600,000		3,221,200
CHAPTER VIII - SOCIAL DEVELOPMENT DIVISION								
Gender, Culture & Youth	811,600		930,300	1,741,900	830,700		732,600	1,563,300
Pacific Regional Rights Resource Team			1,318,800	1,318,800				
TOTAL CHAPTER VIII	811,600		2,249,100	3,060,700	830,700		732,600	1,563,300
CHAPTER IX - STATISTICS FOR DEVELOPMENT								
Statistics for Development	1,123,400	210,000	3,071,800	4,405,200	1,179,000		2,596,800	3,775,800
TOTAL CHAPTER IX	1,123,400	210,000	3,071,800	4,405,200	1,179,000		2,596,800	3,775,800
CHAPTER X - OPERATIONS AND MANAGEMENT								
Decentralised Offices:								
North Pacific Regional Office	599,200			599,200	609,300			609,300
Solomon Islands Country Office	248,900		1,012,500	1,261,400	251,800		895,000	1,146,800
Subtotal	848,100		1,012,500	1,860,600	861,100		895,000	1,756,100
Support Services								
Administration	1,426,600			1,426,600	1,492,900			1,492,900
Finance	1,353,800		49,300	1,403,100	1,297,000		51,600	1,348,600
Human Resources	1,032,600			1,032,600	1,083,500			1,083,500
Information Communication Technology	1,567,300		51,300	1,618,600	1,666,100		11,000	1,677,100
Library	357,800			357,800	360,000			360,000
Publications	1,023,200			1,023,200	1,026,200			1,026,200
Translation and Interpretation	1,500,000			1,500,000	1,538,700			1,538,700
Subtotal	8,261,300		100,600	8,361,900	8,464,400		62,600	8,527,000
Other								
PIRMCCM			357,800	357,800				
Subtotal			357,800	357,800				
TOTAL CHAPTER X	9,109,400		1,470,900	10,580,300	9,325,500		957,600	10,283,100
CHAPTER XI – COMMON CHARGES								
	2,015,200			2,015,200	2,066,800			2,066,800
CHAPTER XII - SELF FUNDED UNITS								
Housing Unit			2,215,400	2,215,400			2,300,000	2,300,000
Canteen			172,000	172,000			176,000	176,000
TOTAL CHAPTER XII			2,387,400	2,387,400			2,476,000	2,476,000
TOTAL EXPENDITURE	26,986,700	7,713,200	58,690,800	93,390,700	27,760,600	3,520,000	28,337,400	59,618,000
INCOME LESS EXPENDITURE - SURPLUS/(DEFICIT)					(2,597,600)			(2,597,600)

EXPENDITURE BUDGET

EXPENDITURE BY CHAPTER	2018			
	Core	Restricted	Project	Total
TOTAL INCOME	23,889,200	1,920,000	13,871,500	39,680,700
EXPENDITURE BY CHAPTER				
CHAPTER I – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS GENERAL				
Director-General's Office	1,045,600			1,045,600
Deputy Director-General (Noumea)	709,200			709,200
Deputy Director-General (Programmes)				
Deputy Director-General (Suva)	248,200			248,200
SEPPF	1,306,200			1,306,200
Communications and Public Information	484,700			484,700
Climate Change and Environmental Sustainability			182,900	182,900
TOTAL CHAPTER I	3,793,900		182,900	3,976,800
CHAPTER II - ECONOMIC DEVELOPMENT DIVISION				
Director's Office	189,800		1,485,000	1,674,800
Energy	199,800		836,000	1,035,800
Transport	199,000		316,900	515,900
TOTAL CHAPTER II	588,600		2,637,900	3,226,500
CHAPTER III - EDUCATIONAL, QUALITY AND ASSESSMENT PROGRAMME				
Educational, Quality and Assessment Programme	1,088,800			1,088,800
TOTAL CHAPTER III	1,088,800			1,088,800
CHAPTER IV - FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS				
Director's Office	318,000	150,000		468,000
Coastal Fisheries	1,457,000	885,000		2,342,000
Oceanic Fisheries	1,212,800	885,000	1,476,500	3,574,300
TOTAL CHAPTER IV	2,987,800	1,920,000	1,476,500	6,384,300
CHAPTER V - GEOSCIENCE DIVISION				
Director's Office	1,038,400		2,608,700	3,647,100
Disaster Reduction	372,700		2,782,100	3,154,800
Geoscience for Development	529,400		15,700	545,100
Water and Sanitation	381,300		1,034,300	1,415,600
TOTAL CHAPTER V	2,321,800		6,440,800	8,762,600
CHAPTER VI - LAND RESOURCES				
Director's Office	385,100			385,100
Trade and Agribusiness	712,300			712,300
Sustainable Resource Management	448,100		312,800	760,900
Food and Nutritional Security	411,000			411,000
TOTAL CHAPTER VI	1,956,500		312,800	2,269,300
CHAPTER VII - PUBLIC HEALTH				
Director's Office	377,500			377,500
Research, Evidence and Information	686,000			686,000
Grant Management				
Policy, Planning and Regulation	567,700			567,700
TOTAL CHAPTER VII	1,631,200			1,631,200
CHAPTER VIII - SOCIAL DEVELOPMENT DIVISION				
Gender, Culture & Youth	830,700		278,000	1,108,700
Pacific Regional Rights Resource Team				
TOTAL CHAPTER VIII	830,700		278,000	1,108,700
CHAPTER IX - STATISTICS FOR DEVELOPMENT				
Statistics for Development	1,179,000			1,179,000
TOTAL CHAPTER IX	1,179,000			1,179,000
CHAPTER X - OPERATIONS AND MANAGEMENT				
Decentralised Offices:				
North Pacific Regional Office	623,000			623,000
Solomon Islands Country Office	251,800			251,800
Subtotal	874,800			874,800
Support Services				
Administration	1,492,900			1,492,900
Finance	1,297,000		51,600	1,348,600
Human Resources	1,124,200			1,124,200
Information Communication Technology	1,663,500		11,000	1,674,500
Library	360,000			360,000
Publications	1,026,200			1,026,200
Translation and Interpretation	1,543,900			1,543,900
Subtotal	8,507,700		62,600	8,570,300
Other				
PIRMCCM				
Subtotal				
TOTAL CHAPTER X	9,382,500		62,600	9,445,100
CHAPTER XI – COMMON CHARGES	1,946,800			1,946,800
CHAPTER XII - SELF FUNDED UNITS				
Housing Unit			2,300,000	2,300,000
Canteen			180,000	180,000
TOTAL CHAPTER XII			2,480,000	2,480,000
TOTAL EXPENDITURE	27,707,600	1,920,000	13,871,500	43,499,100
INCOME LESS EXPENDITURE - SURPLUS/(DEFICIT)	(3,818,400)			(3,818,400)

Chapter I: Director-General

The Director-General has full responsibility and authority to lead and manage the Pacific Community (SPC) within the guidelines and policies established by the Conference of the Pacific Community and the Committee of Representatives of Governments and Administrations (CRGA), in support of the Pacific Community's mission:

To work for the well-being of Pacific people through the effective and innovative application of science and knowledge, guided by a deep understanding of Pacific Island contexts and cultures.

Objectives:

The Director-General is accountable to Conference and CRGA for progress in realising the Pacific Community's vision and strategy for the region.

2016 Key Outputs – Core Funding:

1. Vision and leadership of SPC
2. Organisational policy and development
3. Ensuring the organisation meets the expectation of members
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					
2015	Revised 2015	DIRECTOR-GENERAL	2016	2017	2018
		BUDGET			
1,175,800	1,035,900	Core	1,038,100	1,045,600	1,045,600
	430,900	Project			
		Australia	569,100	384,600	
	430,900	Subtotal project	569,100	384,600	
1,175,800	1,466,800	TOTAL BUDGET	1,607,200	1,430,200	1,045,600

Budget	Chapter 1
Office/Division	Director-General's Office and Deputy Directors-General
Programme/Section	Deputy Director-General (Noumea)

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

The DDG Noumea is also responsible for executive level leadership and management of the Public Health Division (PHD), the Fisheries, Aquaculture and Marine Ecosystems Division (FAME) and the Statistics for Development Division (SDD). As such, the DDG Noumea has an important role to play in ensuring coordination between Noumea-based divisions and their counterparts in Suva, and in fostering the integrated development programming approach implemented by SPC.

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

Together with the Director of Human Resources, the DDG Noumea 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, PHD, FAME and SDD, 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.

2016 Key Outputs – Core Funding:

(Executive and strategic management)

- Active support to the Director-General in his role as chief executive officer of the organisation.
- Leadership of headquarters when required.
- Proactive leadership and support for Noumea-based programme divisions (PHD, FAME and SDD).
- 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 and participation in the SLT team-building process.
- Active support for and implementation of priorities under the Pacific Community Strategic Plan 2016-2020.
- Continue to co-chair the SPC Gender Mainstreaming Committee.

(Relationships with external stakeholders)

- Excellent relations with host countries, France and New Caledonia, and conclusion of a long term partnership agreement with New Caledonia.
- Oversight of issues related to membership of SPC and expansion of membership in liaison with member countries and territories.
- Oversight of issues related to Permanent Observer status to SPC in liaison with member countries and territories.
- Visits to SPC's members and development partners undertaken to enhance outreach and engagement.
- Participation in high-level consultations with specific SPC members and development partners.
- Enhanced efforts to improve resource mobilisation from existing and new sources.
- Support the Director-General in CROP meetings and processes as required.
- 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)

- Oversight of and support for the development of new work plans aligned to the SPC Strategic Plan 2016-2020 for PHD, FAME, SDD and all operations and management services.
- Oversight of North Pacific Regional Office and Solomon Islands Country Office.
- Continue to hold regular meetings with SPC's staff representative committees (minimum one per quarter).
- Continue bi-monthly OMD Management Team meetings to ensure information sharing and team cohesion.
- Continue monthly divisional director team meetings to ensure information sharing and team cohesion.
- Hold whole-of-OMD and whole-of-division meetings with all 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 service provided.
- Promote professional development among the OMD management team and division management teams, and ensure opportunities are provided to other staff.

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

2015	Revised 2015	DEPUTYDIRECTOR-GENERAL (NOUMEA)	2016	2017	2018
BUDGET					
476,300	325,400	Core	682,800	709,200	709,200
		Project			
		European Union	7,543,100	5,298,600	
		Other	39,000		
		Subtotal project	7,582,100	5,298,600	
476,300	325,400	TOTAL BUDGET	8,264,900	6,007,800	709,200

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

2015	Revised 2015	DEPUTYDIRECTOR-GENERAL (PROGRAMMES)	2016	2017	2018
BUDGET					
790,200	344,800	Core			
		Project			
11,674,900	8,730,200	European Union			
859,100		USA			
	41,500	World Bank			
	26,000	Other			
12,534,000	8,797,700	Subtotal project			
13,324,200	9,142,500	TOTAL BUDGET			

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

Much of the general management and oversight of the offices of SPC in Noumea and Suva is delegated to the Deputy Directors-General. In addition, they have specific line management responsibilities, and support the divisional heads located in their offices. They also have a major representational and liaison role with their host country governments and other agencies located in Fiji and New Caledonia.

Objectives:

- Excellent relationships with relevant stakeholders, in particular SPC member countries and territories, development partners and other collaborators, such as resident missions and development partners located in the country.
- 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.

2016 Key Outputs – Core Funding:

- Organisational strategic leadership as part of the Executive team in an organisation across multiple locations, while maintaining a single organisational culture.
- Guidance to the organisation through a period of significant change, as it moves towards more integrated and horizontal methods of working.
- Engagement with external stakeholders, including donor partners/member states/regional and international agencies on difficult issues, and lobby/negotiate for new SPC policies/programmes/projects or any other issues of concern.
- Respond to internal stakeholders on difficult HR, financial and other SPC corporate-wide issues, while ensuring consistent application of policies.
- Advance the Pacific Village with the host country in Fiji.

CHAPTER I - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL					
2015	Revised 2015	DEPUTY DIRECTOR-GENERAL (SUVA)	2016	2017	2018
		BUDGET			
239,500	247,200	Core	245,400	248,200	248,200
		Project			
		Other	40,000		
		Subtotal project	40,000		
239,500	247,200	TOTAL BUDGET	285,400	248,200	248,200

Budget	Chapter 1
Office/Division	Director-General's Office
Programme/Section	Strategic Engagement, Policy and Planning Facility (SEPPF)

SEPPF is a specialist unit within the Director-General's Office. The overall goal for SEPPF is to work with SPC's Senior Leadership Team in implementing the Pacific Community Strategic Plan 2016–2020, specifically through improving programme effectiveness and sustainable resourcing, enhancing expertise, and engagement with and understanding of country contexts, so SPC remains responsive to our members' development priorities.

Objectives and Key Outputs:

To achieve this goal, SEPPF focuses its outputs against the five Strategic Corporate Objectives:

- a) Strengthening engagement and collaboration with members and partners**
Develop country programming and country engagement by researching and recommending to SLT options and models to increase SPC's engagement with members and presence in countries, facilitate South-- South learning and collaborate with regional partners to enhance the relevance and effectiveness of SPC's work.
 - SLT agreement on proposed new country programming process developed in consultation with members.
 - Incremental roll-out of country programmes in at least two member countries.

- b) Strengthen technical and scientific knowledge and expertise**
Support SPC to develop key areas of expertise, including through brokering relationships with other development partners.
 - Contribution to the implementation of the Pacific Community Strategic Plan 2016 – 2020.
 - Research and development of a knowledge base and common understanding of 'areas of excellence', as they relate to SPC.
 - Management of high-level consultations with key donors and partners.
 - Brokering of expert external resources to complement and clarify SPC scientific and technical value.

- c) Address members' development priorities through multi-disciplinary approaches**
Facilitate programme design and development by re-- conceiving and responding to divisional, member and partner needs in our integrated programmatic approaches, including enhancing multi-- disciplinary collaborations.
 - Enhancement of multi-disciplinary approaches supported in divisional plans.
 - Enhancement of multi-disciplinary approaches applied to programme and project design.
 - Multi-disciplinary programmes (including non-communicable diseases (NCDs) + FS, Climate change and disaster risk management and tropical cyclone Pam), supported by strategic guidance and policy advice.
 - Pipeline of projects, programmes and funding developed.

- d) Improve planning, prioritisation, evaluation, learning and innovation**
Guide planning, monitoring, evaluation and learning (MEL) by managing, incentivising and tracking progress towards the implementation of the Pacific Community Strategic Plan.

- Integrated performance management system developed and endorsed by SLT to simplify and strengthen alignment between planning, budgeting, evaluation, learning and reporting, from the corporate level through to programmes, teams and individual staff.
- Advice and technical support to divisional and organisational planning and results reporting, including annual Programme Results Report and management response to CRGA.
- Support to CRGA subcommittee for implementation of the Strategic Plan.
- Advice and peer review provided to divisions in implementing improved MEL practices, including the development of a MEL toolbox, workshops and training.
- Cross-divisional sharing and learning opportunities supported (e.g. at least two results workshop for senior managers, and more frequent learning events), to improve quality and effectiveness of services for members.

e) Enhance the capabilities of our people, systems and processes

Provide nimble support in a dynamic political landscape by being responsive to SLT priorities, and managing strategic corporate initiatives on behalf of SLT. Exploring how SPC could roll out a resource mobilisation initiative and support current partnerships with a selection of SPC's development partners.

- SPC approach researched, and a model developed and endorsed by SLT.
- Partnerships supported to secure funding, including the European Development Fund (EDF11), Australian Department of Foreign Affairs and Trade (DFAT), the New Zealand Ministry of Foreign Affairs and Trade (MFAT) and the United States Agency for International Development (USAID),

CHAPTER I - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL					
2015	Revised 2015	SEPPF	2016	2017	2018
		BUDGET			
1,102,400	1,190,700	Core	1,293,100	1,306,200	1,306,200
		Programme Funding-Restricted			
	169,200	New Zealand	140,000		
1,102,400	1,359,900	Subtotal - Core & Programme	1,433,100	1,306,200	1,306,200
		Project			
364,300		Australia			
364,300		Subtotal project			
1,466,700	1,359,900	TOTAL BUDGET	1,433,100	1,306,200	1,306,200

The changing operating environment is demanding that SPC optimises its communications effort, to present a unified corporate image and establish comprehensive awareness of its services, comparative advantages and development outcomes.

The Communications and Public Information function was re-established in 2014 as part of SPC's change agenda, and in response to members' feedback. This strategic function is charged with refocusing SPC's communications effort, to increase its overall impact through a more strategic, contemporary and coordinated approach, at the heart of which is fostering a stronger communications culture within SPC.

The team oversees the strategic direction, quality and consistency of external and internal communications at SPC and provides a range of services, products and practical assistance across the organisation, as well as leading visibility for SPC's development partners. The team produces *The Pacific Way* TV show, which marked its 20th anniversary in 2015, along with other audio-visual products.

Objectives:

In 2016, key priorities are: continual improvement of centralised coordination, policies and quality assurance for communications and outreach, backed by training; enhancing SPC's online presence; and transitioning to a unified 'one SPC' approach.

2016 Key Outputs – Core Funding:

- External and internal communications strategies developed and implemented.
- Pacific Community 're-branding'.
- Redevelopment of the SPC website.
- Improved monitoring and evaluation of communications and public relations, measured against benchmarks.
- Up to 20 episodes of *The Pacific Way* completed and aired regionally.

CHAPTER I - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL					
2015	Revised 2015	COMMUNICATIONS & PUBLIC INFORMATION	2016	2017	2018
		BUDGET			
422,100	504,900	Core	481,100	484,700	484,700
		Project			
		Subtotal project			
422,100	504,900	TOTAL BUDGET	481,100	484,700	484,700

Climate Change and Environmental Sustainability (CCES) is a new and important programme function across the organisation. The overall goal of CCES is to provide organisation-wide coordination of SPC's climate change programmes, to provide thought leadership on issues relating to climate change and environmental sustainability and to ensure that climate change and environmental perspectives are taken into account in all of SPC's development programming, as a critical part of the integrated programming approach. CCES also contributes to raising national, regional and international awareness of the challenges faced by SPC members as regards the effects of climate change, and to mobilising resources to help member countries and territories address these challenges. It also contributes to developing collaborative initiatives across the regions, sectors and institutions, to most effectively implement mitigation and adaptation measures.

2016 Key Outputs – Project Funding:

- Support SPC members post COP21 in coordination with other relevant agencies, including the Secretariat of the Pacific Regional Environment Programme (SPREP) and the Pacific Islands Forum Secretariat (PIFS).
- Develop the CCES programme at SPC, focusing on integrating climate change and environmental sustainability perspectives into all new programmes.
- Contribute to drawing national, regional and international attention to the effects climate change is already having on the Pacific, and the challenges faced by the region and individual members.

CHAPTER I - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL					
2015	Revised 2015	CLIMATE CHANGE AND ENVIRONMENTAL SUSTAINABILITY	2016	2017	2018
		BUDGET			
		Core			
		Project			
	61,000	France (AFD)	243,900	243,900	182,900
	61,000	Subtotal project	243,900	243,900	182,900
	61,000	TOTAL BUDGET	243,900	243,900	182,900

Budget	Chapter 2
Office/division	Economic Development
Programme/section	Director's Office

The Economic Development Division (EDD) 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 as follows:

- Advising the Director-General and the SLT, as well as the SPC senior management team and development partners, on sectoral policies relating to energy and transport.
- Providing programme support to both the Energy and Transport programmes, in resource mobilisation (ensuring the key principles of the 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 countries' development plans and strategies.
- Monitoring and evaluation support for EDD programmes, and ensuring that project outputs align with the EDD strategic plan and SPC Corporate Plan objectives and key result areas.
- Developing and monitoring the implementation of the division's annual work plans, in close consultation with the two EDD programmes.
- Supporting the strategic engagement of the EDD Energy and Transport Programmes through the communication and coordination of information relating to the work of the division.

2016 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 support services (visibility materials and publications, communications and reporting) to be provided for EDD programmes.
- Database management services provided for EDD programmes.
- Economic and data analysis services for development provided to EDD programmes.
- Monitoring and evaluation support provided to EDD programmes.
- Economic policy and research advisory services provided to EDD programmes.

European Union – Micro Projects Program (MPP)

- Finalise grant guidelines for 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 manager and staff.
- Detailed analysis of cane roads design in three pilot sugar sectors.
- Preparation of tender documents.
- Call for tender for road rehabilitation.
- RARAI three key result areas:
 - Result 1 – Improved watershed management in specific sugar cane sectors through rehabilitation and maintenance of cane access roads, including associated rural infrastructure.
 - Result 2 – Increased community/household income through inclusion of these factors in the rehabilitation and maintenance of cane access roads, including associated rural infrastructure.
 - Result 3 – Establish road maintenance system (programme/plan).

CHAPTER II - ECONOMIC DEVELOPMENT DIVISION					
2015	Revised 2015	DIRECTORS OFFICE	2016	2017	2018
BUDGET					
182,500	188,300	Core	186,400	189,800	189,800
Project					
202,700	210,100	Australia	272,500	143,500	82,100
8,465,400	6,217,300	European Union	6,962,600	1,402,900	1,402,900
	127,600	JICA			
	35,000	Others			
	63,700	World Bank			
8,668,100	6,653,700	Subtotal Project	7,235,100	1,546,400	1,485,000
8,850,600	6,842,000	TOTAL BUDGET	7,421,500	1,736,200	1,674,800

Budget	Chapter 2
Office/division	Economic Development
Programme/section	Energy Programme

The goal of the Energy Programme is to assist Pacific Island countries and territories (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 sectors, 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.

2016 Key Outputs – Core Funding

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

- The Pacific Centre for Renewable Energy and Energy Efficiency (PCREEE) is established and operational.
- 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, are strengthened, and new relationships with new partners are fostered.
- Close alignment of the Pacific energy initiatives to the United Nations Sustainable Energy for All (SE4ALL) initiative.
- The *Pacific Energiser* newsletter is produced and disseminated quarterly.

2016 Key Outputs – Project Funding

Australia – Pacific Appliance Labelling and Standards (PALS) project

- Pacific Appliance and Energy Efficiency Standards legislation is reviewed/drafted in two PICTs.
- Minimum energy performance standards and labelling regulations are approved and/or enforced in three PICTs.
- Energy standards and labelling public awareness campaigns are conducted in participating PICTs
- In-country training is conducted for PICTs so that they are able to effectively manage their labelling and standards programmes.
- Continued employment and hands-on training of project-paid national coordinators in selected PICTs.

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

Energy Sector Leadership

- Meetings of the Pacific Energy Oversight Group and the Pacific Energy Advisory Group conducted.
- Joint meeting of the Heads of Energy with the 25th Pacific Power Association Conference in Tonga.

Energy Policy, Regulatory Frameworks and Roadmaps

- Technical assistance to draft, review and incorporate the United Nations Framework Convention on Climate Change Intended Nationally Determined Contributions (UNFCCC INDCs) into national energy/low carbon policies, roadmaps and strategies.

- Technical assistance to draft and review energy sector legislation and regulatory frameworks.

Petroleum Advisory Service

- Technical advice on the review of petroleum pricing methodologies and practices.
- Technical advice on cost-effective petroleum supply logistics.
- A regional code of practice is developed to guide PICT petroleum industry participants and government regulators to improve operating, safety and environmental performance to acceptable international standards.
- Technical assistance on petroleum-related issues, and price regulatory and monitoring advice provided to PICTs for petroleum fuels and energy gas.
- Regular Asia Pacific petroleum market information and PICT comparative petroleum fuel pricing information gathered, analysed and regularly disseminated to PICTs.

Energy Efficiency in transport

- Conduct research and awareness activities on an energy-efficient and low-carbon transport sector.

Knowledge Management

- Publish updated (2013) FAESP country profile booklets for 14 PICTs.
- Stocktake of the Energy Policy and Regulations in PICTs published.
- Matrix of Energy Sector activities in PICTs updated.
- Development and adoption of a medium-term strategy and master plan of the Pacific Regional Data Repository for Sustainable Energy for All (PRDR for SE4ALL).

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

- TVET benchmarks, competency standards and unit descriptions developed.
- TVET accreditation strategy developed and pool of accreditors trained.
- Develop pathways and link trainers and educators.
- Implementation and establishment of learning communities and networks of practitioners.
- Identify gaps in networking to strengthen communications between national TVET providers.
- Promote inter-TVET information and experience exchange, staff exchange and inter-institution ToT provisions on SE and CCA.
- Establish sub-networks with PACTVET for SE and CCA practitioners at the TVET and informal education level, depending on demand.
- Link PACTVET and individual institutions to the SE and CCA networks.
- Deliver ToT courses to institutional trainers and educators.

Multiple donors (ex-SOPAC/REEEP)

- Efficient cooking for the improvement of livelihoods in South Tarawa and Betio, Kiribati.
- Efficient stove and cleaner fuel for cooking for the Niutao community at Funafuti.
- Hydropower electricity for 32 households at Biche Village, Western Province, Solomon Islands.
- Electrification of the Taroniara Clinic, Central Province, Solomon Islands.

World Bank

- Develop a medium-term strategy and master plan for the PRDR for SE4ALL.
- Convene a multi-stakeholder workshop to adopt the regional strategy and master plan for the PRDR.
- A joint regional workshop with the Institute of Energy Economics, Japan, on Energy Demand/Supply Outlook for PICTs.
- Increased awareness on the PRDR via DVD production and airing on the *Pacific Way* TV show.

CHAPTER II - ECONOMIC DEVELOPMENT DIVISION

2015	Revised 2015	ENERGY	2016	2017	2018
BUDGET					
193,700	198,500	Core	199,800	199,800	199,800
		Programme Funding - Restricted			
672,900	706,700	Australia	692,300		
866,600	905,200	Subtotal Core & Programme	892,100	199,800	199,800
		Project			
1,086,900	660,100	Australia	617,300	250,000	
1,528,600	3,495,100	European Union	1,282,600	817,700	670,400
	46,900	GIZ			
9,100	74,500	UNEP			
	8,800	UNIDO			
	268,800	USA			
	94,000	World Bank	94,000		
67,100	234,600	Other	172,400	517,300	165,600
2,691,700	4,882,800	Subtotal Project	2,166,300	1,585,000	836,000
3,558,300	5,788,000	TOTAL BUDGET	3,058,400	1,784,800	1,035,800

Budget	Chapter 2
Office/division	Economic Development
Programme/section	Transport Programme

The goal of the Transport Programme is to promote the achievement of safe, secure, efficient and clean 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.

2016 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 policy and legislative frameworks:
 - Ongoing review and update of generic model legislation and regulations for maritime.
 - Preparation for International Maritime Organization (IMO) Member State Audit Scheme (IMSAS) (awareness workshop).
 - Review of the regional Transport Services Implementation Plan (TSIP).
- Support the operationalisation of the Pacific Islands Maritime Conference (PIMC) to develop, review and update maritime training modules, promote the implementation of a safety management system, and advocacy for women in maritime work.
- Appropriate ongoing support to be provided to PICTs for maritime transport:
 - Secretariat and technical support provided to the shipping commissions (member states of the Central Pacific Shipping Commission (CPSC) and eastern Pacific countries).
 - Development and implementation of regional initiative to improve energy efficiency in maritime transportation systems, including port and shipping.
 - At least 10 maritime security, safety and energy efficiency audits (including internal audits) completed for PICT maritime regulators, maritime training institutes and ports.
 - At least two gap analyses according to III code in preparation for IMSAS.
 - 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.
 - Two meetings of subcommittees of the PIMC held to advance training, safety/auditing and women in maritime work.
- Ongoing update of the regional transport data repository:
 - Internal databases populated and published.
 - Ongoing maritime trade data collected and analysed.
 - Ongoing safety of navigation data collected and analysed.
- Key technical transport publications produced and disseminated:
 - Four issues of *Pacific Maritime Watch* newsletter produced and disseminated in hard copy and electronic format.
 - At least 12 issues of publications in areas of maritime safety, security, technical, port and legal advisories produced.

CHAPTER II - ECONOMIC DEVELOPMENT DIVISION

2015	Revised 2015	TRANSPORT	2016	2017	2018
		BUDGET			
193,000	198,000	Core funding	199,000	199,000	199,000
		Programme Funding - Restricted			
1,196,100	1,256,300	Australia	1,230,800		
1,389,100	1,454,300	Subtotal Core & Programme	1,429,800	199,000	199,000
		Project			
373,500	321,600	Australia	189,900	710,500	316,900
	28,300	French Pacific			
	380,100	International Maritime Organization			
	33,700	New Caledonia			
	4,500	PIFS			
	47,500	PNG Ports			
	31,000	Other			
373,500	846,700	Subtotal project	189,900	710,500	316,900
1,762,600	2,301,000	TOTAL BUDGET	1,619,700	909,500	515,900

Budget	Chapter 3
Office/division	Educational Quality and Assessment Programme (EQAP)
Programme/section	Educational Quality and Assessment Programme (EQAP)

Overview

The recommendations of the Independent Review Committee on the future of the Secretariat of the Pacific Board for Educational Assessment (SPBEA) was endorsed by CRGA 2013, which acknowledged the important role of SPBEA in improving the quality of education in the region, and the need to expand its mandate to meet the needs of the countries. EQAP 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 quality of assessment practices and the use of assessment data to develop effective intervention to improve learners' achievement.

Key areas of focus for 2016:

- i. Support and improve the assessment of literacy, numeracy and life skills in the region.
- ii. Support and improve the standard of regional and national secondary qualifications.
- iii. Provide support to PICTs in response to their needs in educational assessment.
- iv. Strengthen assessment literacy of stakeholders in PICTs.

2016 Key Outputs – Core Funding

- Regional Assessment Resource Tool for Teaching and Learning (ARTTLe) training provided to PICTs.
- Capacity-building and training of teachers and education officers on outcomes-based approach.
- South Pacific Form Seven Certificate (SPFSC) outcomes based and administered in the PICTs.
- Capacity of examination and assessment units strengthened to manage and implement qualifications effectively.
- Technical and advisory support to SPC PICT members in maintaining standards 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 PICT members.
- Outcomes-based reporting incorporated into the reporting of SPFSC results.
- Market outcomes-based approach to SPC PICT members to be introduced to national and school systems.
- Support SPC PICT members in implementing an outcomes-based approach.

2016 Key Outputs – Project Funding

- National ARTTLe developed in PICTs aligned to an outcomes-based approach.
- Use of national ARTTLe monitored in PICTs.
- PILNA 2015 reviewed.
- Long-term regional plan developed.
- Analysis of PILNA 2015 results.
- Regional report on PILNA 2015.
- Country reports on PILNA 2015.

2. Teaching, Learning and Curriculum Section

This section supports the 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. The Teaching, Learning and Curriculum Section aims to:

- improve teacher effectiveness and learning achievement;
- develop teacher appraisal to assess teacher effectiveness; and

- enhance teacher effectiveness through professional development and the use of intervention strategies.

2016 Key Outputs – Core Funding

- Professional standard for teachers in place in PICTs.
- Tools and instruments available to facilitate the 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 officers and teacher educators trained in the use of an outcomes-based approach.
- Analysing and aligning learning outcomes specified in subject syllabi.

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 the improvement of learning outcomes in the Pacific region.

Key areas of focus for 2016:

- 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 on policy in practice, and investigate best practices in policy implementation.
- Strengthen capacity in education policy development.

2016 Key Outputs – Project Funding

- Key stakeholders in pilot countries are aware of key issues relating to teacher quality and student assessment in pilot countries.
- Data collected on DCI analysed and issues identified.
- Capacity building of key stakeholders – appropriate intervention programmes designed.
- Issues and lessons learned in relation to the policy situation on teacher quality, school governance and curriculum and materials among pilot countries available and used to drive interventions.
- Development of policy mapping instruments for teachers, student assessment, school governance and management, and 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 a professional development programme to improve school leadership.
- Data collection for regional education policy database.

Core Funding

- Analysing and understanding learning assessment for evidence-based policy-making.
- Policy profiling of assessment systems.

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 quality education.

Key areas of focus for 2016:

- EQAP initiatives and research activities.
- Development of EQAP research environment.
- National research activities.
- Regional research activities.

2016 Key Outputs – Core Funding

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

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 2016:

- 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.

2016 Key Outputs – Project Funding

- Regional register of qualifications and standards populated and maintained.
- Capacity of national and regional accrediting agencies supported.
- Quality assurance standards and guidelines 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 of accrediting agencies built and strengthened.

6. Scholarships Unit

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

Key areas of focus for 2016:

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

2016 Key Outputs – Project Funding

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

CHAPTER III - EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME

2015	Revised 2015	EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME	2016	2017	2018
		BUDGET			
1,142,800	1,177,200	Core	1,012,700	1,088,800	1,088,800
		Project			
1,938,600	1,182,000	Australia	404,800		
	594,600	New Zealand	640,600		
	68,600	Other			
1,938,600	1,845,200	Subtotal project	1,045,400		
3,081,400	3,022,400	TOTAL BUDGET	2,058,100	1,088,800	1,088,800

Budget	Chapter 4
Office/division	Fisheries, Aquaculture and Marine Ecosystems
Programme/section	Director's Office

The Fisheries, Aquaculture and Marine Ecosystems 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 PICTs.

2016 Key Outputs – Core Funding

- 95% of FAME work plan results for 2016 achieved.
- FAME Strategic Plan reviewed and attuned to the Pacific Community Corporate Strategic Plan 2016–2020.
- Programme plans and activities respond to the needs and priorities of members, and are delivered through mainstreaming of youth and gender in an integrated programming approach.
- Build momentum for the SPC *New Song for Coastal Fisheries – Pathway to Change* strategy at the national and regional levels, and provide support for, and facilitate and prepare, regular assessments of progress with the 'new song' initiative.
- Future of Pacific Island Fisheries Roadmap – Coastal Fisheries Report Card for 2016 completed.
- Effective working relationships maintained with member countries and territories' heads of fisheries, donor partners, other regional agencies, and non-governmental organisations.
- National and regional policy-makers and the general public are better informed of fisheries resource issues, climate change impacts, the important contribution of fisheries to national economies and development aspirations, food security and nutrition supply, and the need for better and improved management action.
- Effective participation in the Forum Fisheries Association (FFA) Officials and Ministerial FFC meetings to raise important fisheries management issues requiring attention and commitment at the national level.
- Regional ocean policy initiatives progressed by the Marine Sector Working Group, supported by the Pacific Ocean Alliance.
- Review and reports on FAME donor-funded projects and programme funding completed and submitted on schedule.
- Two *Fisheries policy briefs* produced and distributed to SPC PICT members.
- 2016 Fisheries address book compiled and distributed.
- New marine resource educational materials produced for schools for one SPC PICT member.
- Fisheries information and awareness materials produced and distributed to SPC PICT members.
- One national fisheries staff trained in information and communications.
- Stakeholders in PICTs fully informed of the results of FAME activities, and experience and knowledge is shared across the region.

CHAPTER IV - FISHERIES, AQUACULTURE & MARINE ECOSYSTEMS DIVISION

2015	Revised 2015	DIRECTOR'S OFFICE	2016	2017	2018
		BUDGET			
308,200	310,200	Core	291,700	318,000	318,000
		Programme Funding - Restricted			
		Australia		150,000	150,000
	118,400	New Zealand	118,400		
308,200	428,600	Subtotal - Core & Programme	410,100	468,000	468,000
		Project			
	35,000	Other	50,000	25,000	
	35,000	Subtotal project	50,000	25,000	
308,200	463,600	TOTAL BUDGET	460,100	493,000	468,000

Budget	Chapter 4
Office/Division	Fisheries, Aquaculture and Marine Ecosystems
Programme/Section	Coastal Fisheries Programme

The goal of the Coastal Fisheries Programme is as follows:

- 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 a changing environment.
- Provide a regional framework for sustainable aquaculture in the areas of planning, research, development and trade, for Pacific Island governments, communities, private enterprises and other stakeholders.
- Develop sustainable nearshore fisheries in PICTs to provide food security, livelihoods, economic growth and climate change adaptation.

2016 Key Outputs – Core funding

- Four national coastal finfish or invertebrate fisheries managed sustainably through a management plan.
- Develop and maintain a regional aquaculture inventory database; fish aggregating device (FAD) deployment and monitoring database; and an online training tool on finfish identification.
- Three countries are undertaking regular coastal fisheries monitoring and reporting results of the monitoring in support of fisheries management plans.
- 10 fisheries officers are trained in coastal fisheries monitoring and drafting of management plans.
- Two sustainable FAD programmes established, with ongoing data collection.
- 40 small-scale fishers trained in using FAD fishing methods to increase their catch.
- 10 people trained in post-disaster needs assessment in fisheries and aquaculture in one PICT.
- Two small-scale development projects evaluated for economic viability.
- 30 people trained across two PICTs in small business management skills.
- One economically viable and sustainably managed sports-fish fishery established.
- One economically viable fish waste utilisation business established.
- One PICT has teacher resource materials on fisheries built into the school curricula.
- Two fisheries diversification projects undertaken to test viability for commercialisation.
- Two countries have new or updated aquaculture development plans in place.
- Two countries reviewed in support of institutional strengthening in the aquaculture sector.
- Implement the regional biosecurity strategy.

2016 Key Outputs – Project funding

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

- Finalise the report for Kiribati, documenting the history and past approaches for community-based resource management (CBRM) used.

- Assist CBRM pilot site communities in identifying issues, problems and solutions (CBRM participatory diagnostics) in both countries.
- Complete and implement CBRM plans at three sites 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:

- Undertake socio-economic surveys at the project sites to set a baseline so that changes in economic development and income generation can be measured in the future as a result of the aquaculture activities undertaken by this project.
- Strengthen capacity of three lead farmers 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 five nationals comprising three Fisheries Department staff and two private sector personnel on all aspects of sea cucumber (sandfish) aquaculture from hatchery, nursery and grow-out phases.
- Strengthen capacity of one existing national government hatchery through appropriate equipment supply to enable propagation of sea cucumber (sandfish) aquaculture.
- Strengthen capacity in the private sector (Atoll Beauty) in regard to clam culture.

Samoa:

- Undertake socio-economic surveys at the project sites to set a baseline so that changes in economic development and income generation can be measured in the future as a result of the aquaculture activities undertaken by this project.
- Improve efficiency through intensification of hatchery techniques of freshwater tilapia aquaculture.
- Undertake cost-benefit analysis of the types of aquaculture feeds used (i.e. locally produced versus imported).

Vanuatu:

- Undertake socio-economic surveys at the project sites to set a baseline so that changes in economic development and income generation can be measured in the future as a result of the aquaculture activities undertaken by this project.
- 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 Fiji.
- 10 fisher entrepreneurs trained in small and medium-scale business management in Tonga.
- 40 fishers and fish processors trained in seafood safety and fish handling (primarily on tuna) at Kiritimati Island, Kiribati.

New Zealand: Kiribati Sustainable Coastal Fisheries Programme

- Undertake intensive commercial tuna longline fishing trials using new vessel design, with

associated data collection and economic analysis on viability.

- Assist in setting up artisanal tuna fisheries monitoring (including FAD fishery) in Tarawa, and purchase FAD materials for the 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.
- 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.

CHAPTER IV - FISHERIES, AQUACULTURE & MARINE ECOSYSTEMS DIVISION					
2015	Revised 2015	COASTAL FISHERIES	2016	2017	2018
		BUDGET			
1,403,300	1,403,300	Core	1,412,000	1,457,000	1,457,000
		Programme Funding - Restricted			
897,200	972,600	Australia	960,000	885,000	885,000
60,000	60,000	New Caledonia			
217,300	203,000	New Zealand	157,800		
2,577,800	2,638,900	Subtotal - Core & Programme	2,529,800	2,342,000	2,342,000
		Project			
1,260,600	1,531,200	Australia	379,000	105,600	
689,500	978,800	European Union			
	98,000	France (AFD)			
470,300	520,500	New Zealand	248,600	93,000	
272,400		Other			
2,692,800	3,128,500	Subtotal project	627,600	198,600	
5,270,600	5,767,400	TOTAL BUDGET	3,157,400	2,540,600	2,342,000

Budget	Chapter 4
Office/division	Fisheries, Aquaculture and Marine Ecosystems
Programme/section	Oceanic Fisheries

The goal of the Oceanic Fisheries Programme is as follows:

- 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.

2016 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 – three peer-reviewed scientific papers, one Tuna Fisheries Assessment Report, one Policy Brief, contributions to three Fisheries Newsletters, two press releases and OFP website updated to enhance national web pages.
- Advice on potential allocations of tuna fishery catch provided to three PICTs.
- Regional tuna fisheries database maintained to provide high-quality information for tuna fisheries stock assessment and management for SPC and its members, and other agencies.
- Tuna data processing services provided for 15 PICTs.
- Enhanced national and regional observer programmes through support and coordination provided to observer training, debriefer training and observer trainer development.

2016 Key Outputs – Project Funding

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

- Improved national fishery information systems through the roll-out of TUFMAN2 during four in-country training visits, online training and support, regional tuna data workshop and two short-term attachments.
- The OFP HelpDesk continues to provide timely and efficient support to SPC PICT members related to national database systems and data management.
- Improved understanding of the population dynamics of bigeye tuna, through tagging data analysis to support bigeye tuna stock assessment.
- Stock assessment advice provided to members through training workshops, updated online national fishery characterisations for all members, and four national in-country stock status briefings.

Western and Central Pacific Fisheries Commission (WCPFC): Scientific Services

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

- Regional stock assessments for skipjack tuna and southwest Pacific blue shark.
- Further analyses of longline operational-level data to improve relative abundance estimates of South Pacific albacore, bigeye and yellowfin tunas.
- Analysis of bigeye and yellowfin tuna age and growth to inform future stock assessments.
- Collection and curation of tuna biological samples to support a range of biological analyses.
- At-sea sampling trials to improve estimates of purse seine catch by species.
- Tagging of bigeye tuna with conventional and archival tags to improve stock assessments.
- Analyses of purse seine catch and effort data to support management measures aimed at mitigating the catch of juvenile bigeye tuna.
- 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.
- Regional tuna fisheries databases augmented by new data submissions from all SPC members, as well as Distant Waters Fishing Nations (DWFNs) and adjacent southeast Asian countries.
- Data from approximately 1300 observer trips processed.
- Support provided to the WCPFC Secretariat in compilation of the 2016 Compliance Monitoring Review.
- Annual catches of tuna fisheries estimated and published in the Tuna Fishery Yearbook.

Pacific Islands Oceanic Fisheries Management Project II

- Improved understanding of possible impacts of climate change on Pacific tuna fisheries through modelling climate change scenarios for yellowfin tuna.
- Improved understanding of the trophic structure of the western Pacific warm pool ecosystem.
- Improved monitoring of national tuna fisheries through the use of TUFMAN2 in at least four countries and at the FFA Secretariat.
- Unloading data collection reviewed, and improvement plans developed, in at least three countries.
- Assistance provided to members for their preparation for and participation in WCPFC meetings during 2016.
- Analyses in support of national tuna fisheries management provided for three countries.
- Training in stock assessment and ecosystem analysis provided to 20 national fisheries staff at the 2016 Stock Assessment Workshop.

CHAPTER IV - FISHERIES, AQUACULTURE & MARINE ECOSYSTEMS DIVISION

2015	Revised 2015	OCEANIC FISHERIES	2016	2017	2018
		BUDGET			
1,197,100	1,197,100	Core	1,197,800	1,212,800	1,212,800
		Programme Funding - Restricted			
897,200	972,600	Australia	960,000	885,000	885,000
301,400	304,500	New Zealand	241,800		
2,395,700	2,474,200	Subtotal - Core & Programme	2,399,600	2,097,800	2,097,800
		Project			
963,000	982,400	Australia			
790,200	642,000	European Union	588,100		
15,500	208,400	French Polynesia			
	267,800	GIZ	510,000	520,000	500,000
236,000	725,000	ISSF	722,900	167,600	
	94,200	Korea			
23,200	16,300	New Caledonia			
686,000	491,300	New Zealand			
334,400	401,900	PNG			
1,726,000	2,204,200	WCPFC	2,054,300	757,600	757,600
15,100	255,200	World Bank			
99,100	204,400	Other	429,100	230,700	218,900
4,888,500	6,493,100	Subtotal Project	4,304,400	1,675,900	1,476,500
7,284,200	8,967,300	TOTAL BUDGET	6,704,000	3,773,700	3,574,300

Budget	Chapter 5
Office/division	Geoscience
Programme/section	Director's Office

The Geoscience Division consists of five programmes: the Geoscience for Development Programme (GDP), the Disaster Reduction Programme (DRP), the Water and Sanitation Programme (WSP), the Global Environment Fund (GEF) Ridge to Reef Programme (R2R), and the Global Climate Change Alliance (GCCA)/USAID project teams.

The vision of the division is as follows:

- 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.

1. Director's Office

The Director's Office provides oversight and support for all Geoscience programmes and projects.

Objectives:

- 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 the attraction of high-quality and socially and environmentally responsible investment.
- Create an open organisational environment that promotes staff loyalty and motivation. and encourages innovation.

2016 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.

2016 Key Outputs – Major Project coordination

European Union, AUS, NZ, GEF Ridge to Reef Project, Climate and Oceans Support Programme in the Pacific Project (COSPPAC), World Bank DRM Projects, FAO – GIS project, 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.

2. *GSD Support Team*

The GSD Support Team provides technical, financial and administrative support for all Geoscience programmes and projects.

2016 Key Outputs – Core funding

- Provide technical support in the areas of GIS/remote sensing for SPC projects.
- Provide natural resource governance and economic/cost-benefit analysis and other support to the SPC technical programmes.
- Provide financial management and administrative support to all GSD programmes and projects.
- Provide database management and geo-spatial advice/archiving of all records for the regional projects and activities with SPC membership.
- Editorial and publications/library units are managed appropriately to handle the division's work.

2016 Key Outputs – Project funding/Major project coordination

European Union, AUS, NZ, GEF Ridge to Reef Project, Climate and Oceans Support Programme in the Pacific Project (COSPPAC), World Bank DRM Projects, FAO – GIS project, USAID project:

- GIS Conference organised annually for the division, with partners and stakeholders.
- Compendium project for all regional work done with SPC membership and GSD programmes/projects.
- 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.

3. *Global Climate Change Alliance: Pacific Small Island States (GCCA: PSIS) project*

The Global Climate Change Alliance: Pacific Small Island States project is a four-year, EUR 11.4 million initiative, supported by the European Union (EU) and implemented in partnership with SPC, in collaboration with the Secretariat of the Pacific Regional Environment Programme (SPREP). The project will be completed by November 2016.

Objectives:

To support the governments of nine Pacific small island states – Cook Islands, Federated States of Micronesia (FSM), Kiribati, Marshall Islands, Nauru, Niue, Palau, Tonga and Tuvalu – in their efforts to tackle the adverse effects of climate change, by designing and implementing practical on-the-ground climate change adaptation projects in conjunction with: (a) mainstreaming climate change into line ministries and national development plans; and (b) targeted training and capacity building.

2016 Key Outputs – Project Funding

Key activities will focus on the completion and reporting on all activities, financial acquittals and reconciliation, final evaluation and audits, and specifically the following:

- Final reporting (narrative and financial) on all nine climate change adaptation projects, outstanding technical assistance and training interventions and ensuring all supporting documentation is properly archived and easily accessible on shared drives.
- Oversee final evaluation of the project, including visits to four of the project countries (evaluation experts to be recruited in Quarter 4 of 2015). Evaluation to be conducted in Quarter 1 of 2016.
- Oversee external audit of project for 2015.
- Oversee final project audit in Quarter 3 of 2016, when all activities are completed and contracts for project staff have ended.
- Continue with regional collaboration, communication activities and sharing of lessons learned.

4. Global Environment Facility: Ridge to Reef:

Objective:

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)*

2016 Key Outputs – Project Funding

- Project design prepared under a Project Preparation Grant Pacific IW R2R Project will be implemented in cooperation with the implementing agency, the United Nations Development Programme (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 with PICTs and with the implementing agencies, UNDP, the United Nations Environment Programme (UNEP) and the Food and Agriculture Organization of the United Nations (FAO).

CHAPTER V - GEOSCIENCE DIVISION					
2015	Revised 2015	DIRECTOR'S OFFICE	2016	2017	2018
		BUDGET			
964,500	996,800	Core	1,008,400	1,038,400	1,038,400
		Project			
	4,951,000	European Union	2,121,900		
114,600	114,200	FAO			
	326,100	GEF	2,663,100	2,608,700	2,608,700
	18,700	GIZ			
102,000	1,251,100	USAID			
13,200	36,700	Other	4,700		
229,800	6,697,800	Subtotal project	4,789,700	2,608,700	2,608,700
1,194,300	7,694,600	TOTAL BUDGET	5,798,100	3,647,100	3,647,100

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.

2016 key outputs – core funding

- Technical advice and support to implement regional and national priorities. These will include projects and initiatives implemented by DRP, the Geoscience Division, across SPC and with partners.
- 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.
- Proposals developed for projects.
- Technical assistance and support for the development/finalisation of regional strategies in climate and disaster-resilient development in the Pacific, relevant communications products and support to relevant institutions (e.g. the proposed Pacific Resilience Partnership).
- Programme management activities.

2016 Key Outputs – Project Funding

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

- Execution of actions detailed in Country Implementation Plans across the project's key result areas:
 - 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.
- Pacific Islands emergency management alliance supported, and partnerships are coordinated with Pacific countries in the African, Caribbean and Pacific (ACP) group of states and with members of the Australasian Fire and Emergency Services Authorities Council (AFAC). Specific support includes provision of equipment training and capacity building in the areas of incident management systems and urban search and rescue:
 - Twinning arrangements between PICTs and members of the AFAC and Western Pacific Islands Association of Fire Chiefs (WPIAFC) formalised, and training programmes developed between participating agencies.
 - National Strategic Roadmaps for Emergency Management (SREM) supported in Pacific ACP countries for national whole-of-government and community efforts towards building resilience.
 - DRM competency framework used to develop a focussed capacity building programme for national disaster management offices (NDMO) and emergency services to strengthening capacity.
 - Leadership capacity of emergency/disaster management agencies supported.
- Annual Regional Steering Committee of the EDF 10 Building Safety and Resilience in the Pacific project held, and work plans and budgets finalised for 2017.

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

- National training on the use and maintenance of the Pacific Risk Information System PacRIS delivered.
- Offline version of PacRIS for selected Pacific Island countries developed.
- PacRIS online updated from online sources and other sources, when available.
- Training on the use of the damage assessment form protocols, as well as the use of the rapid damage estimations tool, for selected countries.
- Prototype for rapid damage estimation tool finalised for earthquakes and tropical cyclones for selected countries.

Pacific Resilience Programme

- Establishment of the Programme Support Unit and technical team to implement the Pacific Resilience Programme (PREP).
- Technical support and advice provided to project management units in Samoa and Tonga.

CHAPTER V - GEOSCIENCE DIVISION					
2015	Revised 2015	DISASTER REDUCTION	2016	2017	2018
		BUDGET			
398,000	411,800	Core	372,500	372,700	372,700
		Project			
60,000	142,100	ADB			
7,517,500	7,334,100	European Union	4,171,400	3,364,000	2,782,100
638,200	331,200	World Bank	425,200		
214,200	160,500	Other	28,700		
8,429,900	7,967,900	Subtotal project	4,625,300	3,364,000	2,782,100
8,827,900	8,379,700	TOTAL BUDGET	4,997,800	3,736,700	3,154,800

Budget	Chapter 5
Office/division	Geoscience
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. GDP's technical role involves the collection and analysis of baseline data, such as terrestrial and marine non-living resources, 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 and environmental advice on management of non-living resources.

2016 Key Outputs – Core funding

- Petroleum database maintained for all relevant membership countries.
- Earth and marine mineral analyses using a geologist graduate 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 and mobilise/demobilise oceanographic, hydrographic, geophysical, hydrological, geological and other technical equipment and instrumentation.
- Programme management, administration and consumables.

2016 Key Outputs – Project funding

EU-funded EDF10 Regional Project

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

- Review of the regional legislative and regulatory frameworks of 2012 for offshore minerals exploration and mining.
- Formulate national policy, legislation and regulations for deep sea minerals.
- Build national capacities in deep sea mineral policy, legislation and regulations.
- Formulate options for developing national capacities in fiscal management for deep sea minerals.
- Develop effective fiscal management and monitoring framework of offshore exploration and mining operations.
- Provide technical advice on environmental impact analysis related to deep sea mineral activities.

- Develop economic benefit analysis of deep seabed minerals in selected PICTs.
- This project will end at the end on 3 March 2016. However, an extension of approximately 10 months has been requested to continue the remaining activities and new initiatives, with no additional cost.

EU-funded EDF9 Envelope C / EDF 10 Envelope B

Environmentally Safe Aggregates for Tarawa project (ESAT):

- This project will end in December 2015 and all of the assets will be transferred to the established state-owned aggregates company (TACL) to continue the environmentally safe lagoon dredging operation to meet South Tarawa's growing aggregate demand.
- Any remaining funds of the project will be used to establish an alternative supply of appropriately sourced material to meet South Tarawa's growing aggregate demand.
- 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 aims to reduce reliance on unsustainable beach mining for sand and gravel used for construction work.
- KRISO (Korea): Ocean Thermal Energy Technology (OTEC): Feasibility study of ocean thermal energy in Tarawa Waters, Kiribati.
- Collection and analyses of preliminary baseline data at three project sites; pressure-temperature data to 1200 m below sea level and geological information at seabed level.
- Conduct economic analyses and consultation with government departments and communities.

AusAID: (Climate and Ocean Support Program for the Pacific [COSPPac] – Bureau of Meteorology Australia) – Pacific Sea Level Monitoring and Surveying (PSLM) Project:

- Continue conducting routine survey, maintenance and calibration of the project sea-level monitoring stations and associated earth monitoring installations.
- Project Regional Coordinator position hosted, as well as communications strategy, monitoring of the array accounts, routine liaison with country focal points and budget development.
- Implement two year transition plan to transfer some of the activities to the division from the partners in Australia. This will require employment of additional staff for the project. Activities will include the following:
 - Levelling survey of all sea level station in 13 PICTs.
 - Technical training and capacity building of 13 PICT land and survey departments on the use of GPS equipment.
 - Produce and distribute annual tide calendars.
 - Hosting of the Ocean Portal and associated services to PICTs.
 - Organisation of annual Oceans and Tidal Data Users/Stakeholder workshops.

NZ Regional Ocean Science Project (NZ ROSP) - MFAT Aid Programme:

- Provide marine geophysical and geological baseline data information for offshore reclamation and protection of coastal areas (at the request of the Government of Nauru).

- Provide marine geophysical and geological baseline data information to build infrastructure (reclamation of bay area) for tourism industry (at the request of the Government of Tonga).
- Provide marine geophysical and geological baseline data information for port infrastructure development (at the request of a contractor for the Government of Fiji).
- Provide baseline data information for coastal inundation hazard assessment and modelling using bathymetric, topographic and other oceanographic data (at the request of the Government of RMI).
- Identify vulnerable coastal areas and assist with planning for future development near London for Kiritimati Island atoll (at the request of the Government of Kiribati).

NZ Regional Ocean Science Project (NZ ROSP) - NZ MFAT Aid Programme / ESAT:

- Conduct unexploded ordinance (UXO) survey of Tarawa aggregate resource area, Kiribati (this was planned to be done in 2015, but it has moved to the 2016 budget year).

Pacific Regional Navigation Initiative (PRNI) – MFAT New Zealand Regional Hydrographic Assistance:

- Undertake Pacific-wide high-level data discovery and assessment within GSD to support PRNI's overall objectives.
- Provide capacity building in legislation, national policies and regulations and database preparation for aids and navigation for selected PICTs.

EU-ACP Research Programme for Sustainable Development:

- To improve the technical knowledge base, information sharing and understanding of coastal hazards and wave energy resources for small Pacific islands.
- This project will be completed at the end of 2015. However, an extension of six months has been requested to continue modelling of data, final reporting and to develop a website, with no additional cost.

Pacific Agribusiness Research for Development Initiative (PARDI):

- Support the cultured pearl industries of the Fiji and Tonga projects.

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

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

CHAPTER V - GEOSCIENCE DIVISION

2015	Revised 2015	GEOSCIENCE FOR DEVELOPMENT	2016	2017	2018
		BUDGET			
511,200	528,600	Core	516,300	529,400	529,400
		Programme Funding - Restricted			
	800,800	New Zealand	711,800		
511,200	1,329,400	Subtotal - Core & Programme	1,228,100	529,400	529,400
		Project			
147,400	143,800	ACP	65,400		
	253,900	Australia			
551,700	454,900	BOM Australia	1,089,700		
1,646,000	933,000	European Union	695,600		
323,400	223,100	Geoscience Australia	223,100		
	199,200	New Zealand	93,600	89,300	
	113,200	Vanuatu			
365,900	51,000	Other	73,400	10,800	15,700
3,034,400	2,372,100	Subtotal project	2,240,800	100,100	15,700
3,545,600	3,701,500	TOTAL BUDGET	3,468,900	629,500	545,100

Budget	Chapter 5
Office/division	Geoscience
Programme/section	Water and Sanitation Programme

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

2016 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.
- Coordination of Pacific WASH (Water, Sanitation and Hygiene) Coalition.
- Facilitation of World Water Day 2016 celebrations in the Pacific region, with partners.
- Support to the 2016 Global Handwashing campaign provided.
- Dissemination of WASH resources to PICTs and partners.
- Continued distribution of rainwater harvesting guidelines and manual in the water sector.
- Consolidation of water security efforts across projects for information sharing and lessons learning between countries and across the region.

2016 Key Outputs – Project Funding:

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

- Final reporting of the Global Environment Facility (GEF)-funded Pacific IWRM Project implemented, in cooperation with the implementing agencies, UNDP and UNEP.
- Independent Terminal Evaluation undertaken and reported upon.
- Media and communication products highlighting project achievements.

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

- Groundwater assessments using hydrogeological investigation techniques and groundwater modelling completed for the Bonriki lens in Kiribati and the Vaitupu lens in Tuvalu.
- Technical advisory groups and national counterparts consulted to develop practical management options for improved sustainability and resilience of the resource.

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

- Project established, including recruitment of team, initial consultations and continued engagement of the steering committee.
- Pre-construction surveys completed, and detailed designs for the installation of improved water supply and sanitation facilities approved by communities for installation.
- Environmental impact assessments carried out where required, and all relevant approvals for the proposed works obtained from relevant ministries.
- In-country capacity assessments and training programme designed, with some training under way.
- Communications and awareness-raising programme initiated, with the establishment of a network of community caretakers and the 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.

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

- National Water and sanitation Policy and Action completed and approved.
- Water and sanitation infrastructure GIS established and Government of Tokelau counterparts trained and competent in its use and functionality.
- Final report completed and project closed.

AusAID International Climate Change Adaptation Initiative (ICCAI) Tuvalu Project (Funafuti):

- Water supply infrastructure improvement works to be undertaken, which includes a combination of improving and extending roof guttering, and restoration of roof catchments and rainwater tanks,
- Increasing the level of household awareness and engagement in the management and maintenance of rainwater harvesting systems.
- Final report completed and project closed.

EU-funded Improved Drinking Water Supply for Kiritimati Island:

- Water Use Efficiency (WUE) Plan for Decca-London system developed.
- Communications strategy approved and implemented, according to 2016 activities.
- Water supply construction work improvements carried out, including installation of groundwater galleries and upgrading of the trunk main for the London Tennessee corridor.
- Continued rehabilitation works carried out, where needed, to groundwater extraction and monitoring sites.

NZ-funded Strengthening Water Security of Vulnerable Island States:

- Country implementation plans and arrangements in place and operational for Cook Islands, Kiribati, Marshall Islands, Tokelau and Tuvalu.
- Project steering committee meeting held in 2016, in conjunction with training and the Pacific Partnership for Atoll Water Security.

CHAPTER V - GEOSCIENCE DIVISION

Budget 2015	Revised Budget 2015	WATER AND SANITATION	Budget 2016	Budget 2017	Budget 2018
		BUDGET			
370,000	381,300	Core	368,800	381,300	381,300
		Project			
2,116,400	3,141,800	EU	2,755,100	1,067,300	208,100
	208,700	EU/ACP	61,000		
834,100	456,000	New Zealand	760,700	760,700	760,700
266,900	249,100	Other	180,200	37,700	65,500
3,217,400	4,055,600	Subtotal project	3,757,000	1,865,700	1,034,300
3,587,400	4,436,900	TOTAL BUDGET	4,125,800	2,247,000	1,415,600

Budget	Chapter 6
Office/division	Land Resources
Programme/section	Directors Office, Trade and Agribusiness, Sustainable Resource Management, Food and Nutritional Security

Goal

The goal of the Land Resources Division (LRD) is for the Pacific Community to have improved food, nutritional and income security, and to manage land, agriculture and forestry resources in a sustainable manner.

Objectives:

The objectives under the divisional strategic plan for the period 2013-2017 are as follows:

- Support informed policy decisions, advocacy and knowledge-sharing on sustainable land, agriculture and forestry management and development.
- Strengthen food and nutrition security, resilient 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 includes four programmes:

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

2016 Key Outputs – Core and Project Funding

Director's Office/ Strategic Engagement and Policy Development

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

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.

Sustainable Resource Management Programme

- Increased capacity for sustainable land management (SLM), sustainable forest management (SFM) and sustainable agriculture practices (SAP).

- Developed and strengthened national and regional capacity to mitigate and adapt to climate change, and to respond to land, agriculture and forest resources.

Trade and Agribusiness Programme

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

2016 Key Outputs – Project funding

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-technology pocket digital microscopes for data collection.

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

- 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 the provision of extension services and increased networking/relationship building.
- Farmer groups for small enterprise are 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.
- Fair trade association replicated and strengthened to allow multiple groups to access fair trade certification and to ensure ongoing compliance with the fair trade standards.

European Union: Reforest Project supporting the Sugar Sector in Fiji:

- Watershed management improved, and community income generated, in three sectors of the sugar cane belt in Viti Levu, through reforestation.
- 6000 hectares of forestry plantations and woodlots established in three sectors of Malolo, Drasa and Koronubu.
- Communities, farmers and land owners are empowered to become owners and managers of productive sustainable forests.
- Communities, farmers and land owners are empowered to operate and sustain nurseries on a commercial basis, and to be producing high-quality tree seedlings at the lowest possible cost.
- Local capacity to provide high-quality forestry extension service to communities, farmers and land owners are established.
- 400,000 work days of employment for communities are generated.

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, the Biosecurity Helpdesk and the 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: Pacific Agriculture Policy Project (PAPP):

- Assist PICTs to develop their respective national-level strategies for agriculture/forestry, including clear implementation plans.
- Help formulate regional approaches for the agriculture sector, common commodities, extension practices, organic farming and finance for agriculture.
- Revived the Pacific Agriculture and Forestry Policy Network (PAFP Net) to promote learning exchanges among policy-makers, farmers, youth and key stakeholders.
- Strengthen the linkages between national and regional research bodies to promote sharing of research information on climate-smart crops and livestock feed, and dissemination to extension agents.
- Deliver value chain training to farmers on key commodities, including support for development and marketing of value-added agri-products.
- Promote learning exchange events between farmers, the commercial sector and governments, to raise awareness about good farming practices, and communicate research and learning.
- Foster linkages between the agriculture sector and tourism, schools collaboration, youth and farmers organisations, to promote local food production.
- Advocate organic farming and awareness-raising activities with the Pacific Organic and Ethical Trade Community (POETCom).

Centre for Pacific Crops and Trees (CePaCT):

- Safety conservation of 15 crop and tree species at CePaCT tissue culture facility to support current and future challenges faced by countries on food and livelihood security.
- Dissemination to PICTs new disease-resilient crop diversity (including banana, potato, sweet potato and taros) to improve the resilience of their agriculture and food and livelihood security.
- CePaCT to source and access at least five new crop varieties, to be part of their collections, that are nutrition-rich and resilient to climate variability and pests and diseases.

CHAPTER VI - LAND RESOURCES DIVISION					
2015	Revised 2015	DIRECTOR'S OFFICE	2016	2017	2018
		BUDGET			
394,600	407,100	Core	361,500	385,100	385,100
		Programme Funding - Restricted			
	382,800	New Zealand	340,300		
394,600	789,900	Subtotal - Core & Programme	701,800	385,100	385,100
		Project			
	9,400	Australia	12,700		
	30,600	CTA	30,500		
3,305,000	2,230,300	European Union	2,959,900	283,900	
116,600	42,500	GIZ			
24,100	64,200	Other	141,700	112,300	
	39,800	PNG	44,300		
3,445,700	2,416,800	Subtotal project	3,189,100	396,200	
3,840,300	3,206,700	TOTAL BUDGET	3,890,900	781,300	385,100

CHAPTER VI - LAND RESOURCES DIVISION					
2015	Revised 2015	TRADE AND AGRIBUSINESS	2016	2017	2018
		BUDGET			
672,300	694,000	Core	689,000	712,300	712,300
		Project			
279,300	648,000	ACIAR	331,800	83,300	
2,420,900	1,823,900	European Union	452,300		
475,800	489,800	Australia	497,800	237,500	
	235,700	FAO	138,700		
	250,500	IFAD	408,400	333,200	
39,100		New Zealand			
	100,000	Other	73,900	14,000	
3,215,100	3,547,900	Subtotal project	1,902,900	668,000	
3,887,400	4,241,900	TOTAL BUDGET	2,591,900	1,380,300	712,300

CHAPTER VI - LAND RESOURCES DIVISION					
2015	Revised 2015	SUSTAINABLE RESOURCE MANAGEMENT	2016	2017	2018
BUDGET					
394,600	409,900	Core	425,400	448,100	448,100
		Project			
		AFPNet	195,800		
30,100	172,600	ACIAR	125,000		
5,210,800	3,766,100	European Union	3,610,800	805,200	312,800
	278,500	FAO	311,300		
58,000	34,900	GIZ			
39,500		Other			
5,338,400	4,252,100	Subtotal project	4,242,900	805,200	312,800
5,733,000	4,662,000	TOTAL BUDGET	4,668,300	1,253,300	760,900

CHAPTER VI - LAND RESOURCES DIVISION					
2015	Revised 2015	FOOD AND NUTRITIONAL SECURITY	2016	2017	2018
BUDGET					
422,800	434,800	Core	401,400	411,000	411,000
		Project			
136,000	702,600	ACIAR	83,200		
	20,800	Australia			
58,200	175,600	European Union	341,500		
	53,800	FAO	43,100		
		Global Crop Diversity Trust	53,500	53,500	
116,600	69,700	USA			
63,500	220,400	Other	188,800	44,500	
374,300	1,242,900	Subtotal project	710,100	98,000	
797,100	1,677,700	TOTAL BUDGET	1,111,500	509,000	411,000

Budget	Chapter 7
Division	Public Health
Programme/Section	Director's Office; Research, Evidence and Information; Policy, Planning and Regulation

The Public Health Division's (PHD) Strategic Plan 2013–2022, *Healthy Islands – Healthy People*, articulates the division's mission, which is to:

1. provide high-quality scientific and technical assistance to support PICTs to deliver core essential public health functions; and
2. provide high-quality regional public goods.

The Public Health Division consists of the Office of the Director and two programmes: the Research, Evidence and Information Programme, and the Policy, Planning and Regulation Programme.

The following priority conditions and health issues remain as the main focus of PHD's work:

1. NCD prevention and control, including the major risk factors – the support for PICTs will be strengthened with a better-equipped NCDs team, now based in Suva, to better facilitate the increasingly stronger collaborations with countries and partners.
2. Communicable disease surveillance and response – the work around surveillance and lab support continues to be core roles of the division. PHD has also been providing more support for post-disaster response, and will continue to do so, within available resources.
3. Sexually transmitted infection (STI) prevention and control, including HIV/AIDS – the division will be providing less support for sexual and reproductive health, compared to previous years, due to budgetary constraints.

1. Office of the Director

2016 Key Outputs – Core, Programme and Project funding

- Provide oversight, monitoring and support for the division.
- The PHD Strategic Plan 2013–2022 operationalised with a monitoring and evaluation framework, and linked to the Pacific Community Strategic Plan Results 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 linked with Directors of Clinical Services, and possibly Directors of Public Health, to strengthen regional health architecture.
- Strengthened capacity in terms of human and financial resources in the role of Secretariat to Heads of Health Forum and Pacific Health Ministers Meeting.
- Complete an assessment of human resources for Public Health in Pacific Island Countries and Territories.
- 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.

2. Research, Evidence and Information Programme (REIP)

2016 Key Outputs – Core, Programme and Project funding

- LabNet regional activities coordinated and facilitated by the Laboratory Technical Working Body (e.g. LQMS training and implementation, linking syndromic and lab-based surveillance, microbiology

- upskilling training).
- Short-term field attachments at L2 laboratories organised within LabNet for 3 PICTs L1 laboratory technicians.
- PPHSN governance to be established under the Pacific Heads of Health for steering network's activities and guiding PPHSN Coordinating Body members.
- PPHSN activities coordinated and facilitated through its Coordinating Body, as directed by the Heads of Health through the PPHSN Governing Body.
- Two Technical Working Groups established under the PPHSN-CB, for improving surveillance, and the identification and monitoring of PPHSN performance indicators, respectively.
- Pacific regional syndromic surveillance system improved, especially through the work of the future PPHSN-CB Working Group in surveillance.
- Ongoing assessments of the national and regional needs for operational research on PPHSN priority target diseases and other public health matters.
- National EpiNet teams strengthened through clear political and institutional commitment.
- Field Epidemiology Training Programme (FETP) curriculum finalised, accredited by FNU, implemented and funded for five regional cohorts of trainees spanning six years, in partnership with PPHSN members.
- Field projects implemented for national surveillance systems, as part of the rolling out of the DDM course.
- EpiNet training given to two to three PICTs at national level, through the delivering of DDM modules 1 and 2, in collaboration with PPHSN partners.
- Mass gathering surveillance modules finalised, and evaluation started for long-term enhancement of surveillance systems.
- Mass gathering surveillance activity implemented in one or two PICTs.
- Mass gathering enhanced surveillance to be resourced as an ongoing SPC service offered to PICTs, funded as a two to three-year 'regional project/initiative' for improving syndromic surveillance and response to potential health threats and emergencies, including prevention of NCDs.
- PHD/REIP internal policies for even-based surveillance (EBS) and post-disaster field support intervention in affected PICTs developed and endorsed.
- Post-disaster assistance provided in laboratory, and surveillance and response to public health threats (upon request) in affected PICTs.
- Communicable diseases (CDs) policy review started in three PICTs, including the updating of standard operating procedures (SOPs) for preparedness and response operations.
- Five scientific/technical papers published and/or accepted in peer-reviewed journals, with the contribution and/or under supervision of PHD/REIP staff.

3. Policy, Planning and Regulations Programme (PPRP)

2016 Key Outputs – Core, Programme and Project funding

- Well-functioning NCDs/Food Security Working Group within SPC, and a pilot of the integrated approach in one PICT.
- Strengthened Pacific NCD Partnership, with matrix-style, improved role delineation and clarity between partners.
- Reporting of progress and successes of NCD Roadmap to Forum Economic Ministers Meeting and Pacific Health Ministers Meeting.
- Strengthen the systems and processes for regional and national monitoring of NCDs through the work of the Pacific Monitoring Alliance for NCD Action (MANA).
- Strengthened strategic political relationship with Pacific Island Forum ministers to secure additional support for addressing the key drivers of NCDs, in the sectors of finance, trade and planning.
- NCD Summit carried out to further advocate for the implementation of commitments to NCDs, further strengthen partnerships, and potentially engage new funding partners.

- Updating of NCD Plans and/or Country NCD Roadmaps in at least four PICTs.
- Introduction or strengthening of sugar-sweetened beverage tax in at least four PICTs.
- Assist PICTs to implement legislative framework and policies to address the increasing intake of unhealthy foods.
- Assist PICTs in their efforts to achieve ‘Tobacco-Free Pacific 2025’, and to meet their commitments to the Framework Convention on Tobacco Control.
- Assistance provided for development of complementary alcohol legislation, regulation and policy.
- Pacific Sexual Health and Wellbeing Shared Agenda widely understood. with resulting closer working relationship between partners and countries, with better division of labour and role delineation,
- Pilot the Strategic Health Communication Toolkit with partners in at least one PICT.

CHAPTER VII - PUBLIC HEALTH DIVISION					
2015	Revised 2015	DIRECTOR'S OFFICE	2016	2017	2018
		BUDGET			
458,100	437,900	Core	324,500	366,300	377,500
		Programme Funding - Restricted			
	437,700	Australia	428,000	428,000	
458,100	875,600	Subtotal Core & Programme	752,500	794,300	377,500
		Project			
86,600	49,900	New Zealand			
86,600	49,900	Subtotal project			
544,700	925,500	TOTAL BUDGET	752,500	794,300	377,500

CHAPTER VII - PUBLIC HEALTH DIVISION

2015	Revised 2015	RESEARCH, EVIDENCE AND INFORMATION	2016	2017	2018
BUDGET					
628,000	637,900	Core	663,700	690,600	686,000
		Programme Funding - Restricted			
	502,600	Australia	428,000	320,000	
	423,000	New Zealand	350,000		
628,000	1,563,500	Subtotal Core & Programme	1,441,700	1,010,600	686,000
Project					
482,000	518,800	Australia			
225,000	215,000	Centers for Disease Control (CDC)			
545,300		Other			
1,252,300	733,800	Subtotal project			
1,880,300	2,297,300	TOTAL BUDGET	1,441,700	1,010,600	686,000

CHAPTER VII - PUBLIC HEALTH DIVISION

2015	Revised 2015	GRANT MANAGEMENT UNIT	2016	2017	2018
BUDGET					
Core					
Project					
5,613,300	750,000	Global Fund			
5,613,300	750,000	Subtotal project			
5,613,300	750,000	TOTAL BUDGET			

CHAPTER VII - PUBLIC HEALTH DIVISION

2015	Revised 2015	POLICY, PLANNING AND REGULATION	2016	2017	2018
BUDGET					
475,800	533,300	Core	555,700	564,300	567,700
		Programme Funding - Restricted			
	680,800	Australia	744,000	852,000	
475,800	1,214,100	Subtotal Core & Programme	1,299,700	1,416,300	567,700
Project					
482,400	273,300	Other			
482,400	273,300	Subtotal project			
958,200	1,487,400	TOTAL BUDGET	1,299,700	1,416,300	567,700

Budget	Chapter 8
Office/division	Social Development
Programme/section	Gender, Culture and Youth

The work of the Gender, Culture and Youth (GCY) Section of the Social Development Division 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 social development needs.
- Develop and strengthen networks and partnerships, and improve coordination of social development programmes and services.
- Strengthen knowledge and approaches for improved social development.

2016 Key Outputs – Core Funding

- Technical and advisory support for PICTs on:
 - Strengthening gender mainstreaming at the national level in PICTs, which includes specific technical assistance to the French territories (not covered by the DFAT-funded programme, PGEP) and the north Pacific countries.
 - The review and implementation of regional gender equality commitments, in partnership with the Pacific Island Forum Secretariat and members of the CROP Gender Working Group. Review of the Pacific Platform for Action on Gender Equality and the Advancement of Women – country consultations.
 - 12th Festival of Pacific Arts preparations visit and festival technical assistance.
 - Cultural policy development for Tuvalu.
 - Cultural statistics development for PICTs (PICTs to be confirmed).
 - Development of cultural/heritage tourism work, with SPTO and SPREP, for the EDF 11 preparations.
 - Youth engagement in development, through the Pacific Youth Council.
 - Youth policies in FSM, PNG, RMI, Solomon Islands and Tuvalu.
- Coordination, monitoring and engagement at relevant regional and global processes, including:
 - Commission on the Status for Women.
 - Commonwealth Women Affairs Ministers Meeting.
 - CROP Gender Working Group meeting.
 - EDF 11 Consortia on Human Rights and Gender.
 - Council of Pacific Arts and Culture and 3rd Ministers of Culture meeting.
 - Pacific Regional Youth Think Tank.
- Support for the mainstreaming and integration of gender, culture and youth across SPC programmes, including the following:
 - Implementation of SPC’s Gender Mainstreaming Strategy, in collaboration with SPC’s divisions . For 2016, GCY will start to work with FAME, EDD, GSD, LRD and SEPPF.
 - Development of information, education and communication (IEC) materials for gender, culture and youth.
 - Provision of technical and advisory support for programme design, development, implementation, monitoring and evaluation across SPC.

2016 Key Outputs – Project Funding

DFAT/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.

DFAT/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, in 14 PICTs.
- Continue to assist PICTs build capacity to implement gender mainstreaming, along with the roll-out of tools to assist PICTs for reporting, gender statistics, and policy monitoring for economic empowerment.

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.

KfW – Tropical Cyclone Pam Response:

- Vanuatu resilience and culture post cyclone mapping.
- Vanuatu replanting trees and plants for cultural uses.
- Disaster risk management (DRM) planning for Vanuatu cultural institutions.
- Youth Impacts and Engagement study.
- Youth coordination in multi-hazard mapping.
- Communication outreach campaigns for youth.

DFAT (Reimbursement):

- Youth Small Grants Scheme – funded youth-led initiatives.

CHAPTER VIII - SOCIAL DEVELOPMENT DIVISION					
2015	Revised 2015	GENDER, CULTURE & YOUTH	2016	2017	2018
		BUDGET			
852,900	858,100	Core	811,600	830,700	830,700
		Project			
752,400	709,400	Australia	709,100	690,700	278,000
236,200	196,600	European Union	180,400		
	123,000	PLP	40,800	41,900	
988,600	1,029,000	Subtotal Project	930,300	732,600	278,000
1,841,500	1,887,100	TOTAL BUDGET	1,741,900	1,563,300	1,108,700

Budget	Chapter 8
Office/division	Social 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 violence against women and children, disability, the Universal Periodic Review and treaty reporting, 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, to assist PICTs with meeting human rights and governance standards in order to enhance development.

2016 Key Outputs – Project Funding

DFAT:

- Provision of 11 full-time Country Focal Officers to relevant ministries, working to address violence against women/gender equality and human rights, in FSM, Fiji, Kiribati, Nauru, Palau, RMI, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu.
- Provision of human rights law and family law training to graduating lawyers through the Pacific Diploma in Legal Practice; four training weeks per annum.
- Annual regional consultations provided on human rights law and policy for members of parliament, and sub-regional 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 sub-regional consultation provided on addressing violence against women (VAW) through legislative change, evidenced by increase in legislative change in addressing VAW.
- Support provided to government and civil society organisations in progressing disability rights, through national-level training on the ratification, reporting and domestication of the Convention on the Rights of Persons with Disabilities – three PICTs per annum, evidenced by an increase in the numbers of PICTs that have developed disability policies and 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 – three PICTs per annum, evidenced by an increase in legislation and policies advancing gender equality.
- Provision of national-level training in two PICTs on human rights reporting and ratification for government and civil society, including support to Universal Periodic Review reporting and an increase in human rights reporting by civil society organisations.
- Completion of draft domestic violence bills for Nauru and Niue, and ongoing implementation of new domestic violence laws in the region, specifically Kiribati, Solomon Islands, Tonga and Tuvalu.
- 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 – Pacific People Advancing Change:

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

UN Women:

- Provision of training to Pacific EAW (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 – 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 and members of parliament, and support provided to regional judges and magistrates (funded by DFAT).
- Evidenced by an increase in treaty reporting, and a reduction in overdue human rights reports.

UPR – Universal Periodic Review:

- Assisting PICTs, 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 PICT governments and stakeholders (Marshall Islands, Micronesia, Nauru, Papua New Guinea, Palau, Solomon Islands and Samoa). Seven national-level training, capacity building and facilitation interventions, in partnership with the Office of the United Nations High Commissioner for Human Rights (OHCHR) and PIFS, where required.
- Providing technical support to states in-between reporting cycles, in order to assist with the planning for implementation of human rights commitments (all reporting states), as well as mid-term reports, as required. Requires one sub-regional intervention, in partnership with OHCHR.
- Supporting Pacific civil society in preparing to report, through the provision of extra support to non-governmental organisations (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. Five national workshops for mentoring and reporting, plus the inclusion of civil society representations in the sub-regional events.

CHAPTER VIII - SOCIAL DEVELOPMENT DIVISION

2015	Revised 2015	PACIFIC REGIONAL RIGHTS RESOURCE TEAM	2016	2017	2018
		BUDGET			
		Core			
		Project			
1,587,300	1,214,200	Australia	849,900		
	442,500	PIFS	376,300		
	198,900	PLP	19,400		
75,000	108,700	The Netherlands	73,200		
	21,700	Other			
	96,000	UNWomen			
1,662,300	2,082,000	Subtotal project	1,318,800		
1,662,300	2,082,000	TOTAL BUDGET	1,318,800		

The Statistics for Development Division (SDD) 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 Systems) technical support facility.
- Data analysis and knowledge production (demographic, economic and social).
- Data dissemination (NMDI database, PRISM, PopGIS; increase 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 summary and posters).
- Strategic statistical planning (assist countries in developing long-term strategies for the development of statistics – a ‘national strategy for the development of statistics’, NSDS).

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

The goal of the division is to strengthen the capacity of national statistical systems (NSS) 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, monitor development progress, and measure results. To assist this process, priority attention during the period 2015– 2017 will be given to continued technical collaboration with Paris21, to ensure all PICTs will 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), is closely aligned with the overall TYPSS Phase-2 (2015–2017) design, which guides the work of all technical and financial partners committed to implementation of the Ten Year Pacific Statistics Strategy. The SDD 2015–2017 Strategic Plan addresses 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 regional reporting frameworks (NDMI), with timely analysis and dissemination of results to national users.
3. PICTs have in place a national statistics strategy or plan that is in line with their national development strategies.
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.

2016 Key Outputs – Core Funding

- Planning and project management of all statistical collections (census and household survey activities: assist all countries in the preparation for their 2016 census activities: Cook Islands, Samoa, Niue and Tonga; complete the DHS analytical report for Solomon Island, followed by data user seminar for senior planners and policy-makers; assist Cook Islands, Niue, Tonga and Tuvalu HIES implementation in 2015–2016 (25% of HIES and DHS technical activities are covered by SDD-tagged core funding in support of TYPSS Phase-2; the remainder comes from SDD-tagged support to core by Australia, 2016–2017).
- 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 global SDG-related indicators, once these are finalised in mid-2016.
- Technical collaboration in trade statistics with the Commonwealth of the Northern Mariana Islands (CNMI), FSM and RMI; continuation of development of business registers in PNG and Vanuatu, and expand technical assistance coverage to Solomon Islands and Tonga.
- Continue with rebasing of consumer price indices (CPI) for all PICTs that have recently completed, or are about to complete, their HIES in 2016; finalise CPI compilation guide, in partnership with the Australian Bureau of Statistics (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 PICTs.
- Complete NSDS development for Fiji, in collaboration with Paris21, and begin a similar exercise with two other PICTs (yet to be determined).

2016 Key Outputs – Programme and Project Funding

(SDD tagged support to core, Australia, 2016 –2017)

Census/surveys technical support and capacity building:

- Continued support to DHS implementation in Solomon Islands, and extend this assistance to Fiji, if Fiji can source funding for running this survey; continue HIES assistance to Cook Islands, Tokelau, Tonga and Tuvalu, with HIES planning and implementation (25% covered by core budget).
- Complete DHS analytical report and factsheets for Solomon Islands; complete a core set of thematic HIES fact sheets for FSM, Palau, Nauru and Solomon Islands, and initiate similar work for the four countries whose HIES will be completed in 2016.
- 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 staff from three countries (yet to be determined); completion of International Merchandise Trade Statistics (IMTS) compilation guide.
- A new phase of the Pacific Vital Statistics Action Plan (2015–2017) is being 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 in the period 2016–2017. 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, the trial and subsequent roll-out of verbal autopsies in Vanuatu, and ongoing remote technical analysis and planning assistance.

- Continue with technical support in education statistics and associated management information systems, through new Australian project funding that came on-stream in mid-2015, to support 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 will continue to be on Kiribati, RMI, Tonga and Vanuatu, with coverage extended to other countries in 2016 (and 2017).

Professional Statistical Development:

(subregional/national training workshops); dedicated sub-regional technical training for the following:

- PICT national statistical agencies web-masters, to ensure their web publishing skills, and website developments, remain up-to-date.
- Census commissioners of PICTs undertaking a census in 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 two other countries (yet to be determined).
- Alongside other development partners, provide ongoing technical support to the Pacific Statistics Steering Committee.

CHAPTER IX - STATISTICS FOR DEVELOPMENT					
2015	Revised 2015	STATISTICS FOR DEVELOPMENT	2016	2017	2018
BUDGET					
1,125,600	1,125,600	Core	1,123,400	1,179,000	1,179,000
		Programme Funding - Restricted			
210,300	253,800	New Zealand	210,000		
1,335,900	1,379,400	Subtotal Core & Programme	1,333,400	1,179,000	1,179,000
Project					
3,343,500	3,141,300	Australia	3,071,800	2,596,800	
	95,500	ADB			
	109,600	Others			
3,343,500	3,346,400	Subtotal project	3,071,800	2,596,800	
4,679,400	4,725,800	TOTAL BUDGET	4,405,200	3,775,800	1,179,000

The goal of SPC’s North Pacific Regional Office (SPC-NPRO) in Pohnpei is the effective and efficient delivery of SPC services to its 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 projects and services in the north Pacific region, to ensure they are efficient, useful and relevant, and that they align closely with the 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 FSM and Pohnpei State, other north Pacific SPC members, and with Pohnpei- based missions of SPC members, regional agencies and development partners.
- Coordinate and support the delivery of SPC’s technical and scientific programmes and services to north Pacific SPC members in support of member priorities.
- Manage the North Pacific Regional Office 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 SPC members in the north Pacific.

2016 Key Outputs – Core Funding:

- At least 90% of the North Pacific Regional Office work plan is achieved.
- Regular consultations with the FSM Government and with other north Pacific countries and territories are well maintained and 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.
- Work in partnership with SPC members in the north Pacific to identify additional resources so that SPC can assist with priorities of members in the north Pacific.

CHAPTER X - OPERATIONS AND MANAGEMENT					
2015	Revised 2015	NORTH PACIFIC REGIONAL OFFICE	2016	2017	2018
		BUDGET			
596,800	537,100	Core	599,200	609,300	623,000
		Project			
		Subtotal project			
596,800	537,100	TOTAL BUDGET	599,200	609,300	623,000

The Solomon Islands Country Office (SPCSI) is facilitating the implementation of the Solomon Islands Government-SPC Memorandum of Understanding (MoU) 2015–2020. The office also supports the implementation of the Vanuatu and PNG MoUs 2015–2020, as well as the MSG-SPC MoU 2015–2020. SPCSI provides country-level presence and support for three of SPC’s largest members, in order to deliver the Pacific Community Strategic Plan’s objectives, specifically by strengthening engagement and collaboration with members and partners within specific country contexts.

The on-ground presence improves country programming through regular dialogue and increased country presence, using approaches that are tailored to context. SPCSI enables members and partners to be mobilised and resourced, and to therefore then lead and implement development changes. Advocacy, visibility and support for members’ priorities are improved.

The country office presence also assists in addressing members’ complex development priorities in a multi-disciplinary way, especially in addressing complex development challenges in the region, including non-communicable diseases, food security, youth unemployment, climate change, disasters, biosecurity and gender inequality.

The country office supports SPC staff stationed in member states in the Melanesia region under OMD, LRD, ETHD, and FAME, and supports locally recruited staff (capacity supplementation) embedded in line ministries, as requested by the governments. 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, Vanuatu and PNG governments and country-based missions of SPC members, and other development partners.
- Coordinate and enhance delivery of SPC technical services to three Melanesian member states.
- 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 the country level.

2016 Core Funding – Expected Results:

- The Solomon Islands Country Office will continue to coordinate SPC services at the country level for Solomon Islands, as well as to assist in coordinating SPC services for PNG and Vanuatu, placing emphasis on multi-sectoral approaches, in line with the Pacific Community Strategic Plan 2016–2020.
- Quarterly meetings will continue to be held with government ministries in three countries to review progress under MoU action plans, and to discuss emerging issues with government ministries for better coordination and cooperation.
- SPC will attend donor coordination meetings with development partners active in countries to assist member states with aid coordination, and to help avoid duplication of services by development partners.
- Logistical support will be provided to SPC divisions for optimal service provision at the country level in three Melanesian member states.

2016 Project Funding – Expected Results:

YOUTH@WORK

Queens Youth Leaders Programme, Australian Aid, Pacific Leadership Programme, PLAN International and four Partner Government Ministries:

- The highly successful Youth@Work programme has trained and employed over 2000 youth since its inception in 2012. For 2016, 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 and Young Entrepreneurs Programme component of the programme will continue to open economic opportunity, through monthly markets and ‘start your own business’ training for a further 2000 youth. This programme is funded by the Queens Young Leaders Programme (UK), DFAT bilateral assistance in Solomon Islands, PLAN International (funding disabled youth component) and Pacific Leadership Programme (funding tracer study), and implemented by SPC, in partnership with the Solomon Islands 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.

Support to implementation of tropical cyclone PAM funding (KfW):

Providing support at the country level to ensure the effective implementation of post-PAM recovery activities to be undertaken in the period 2016–2017, in Vanuatu and Solomon Islands, funded by the KfW German Bank.

Support to the Solomon Islands Ministry of Lands, Housing and Survey:

- Providing extensive technical assistance to the Ministry of Lands to implement government policy by:
 - revising the Honiara Local Planning Scheme;
 - formalising land tenure of squatter settlements;
 - an organisational review and capacity building of the ministry; and
 - a review of land-related legislation.

This work is funded under the Australian Government bilateral programme.

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

CHAPTER X - OPERATIONS AND MANAGEMENT

2015	Revised 2015	SOLOMON ISLANDS COUNTRY OFFICE	2016	2017	2018
BUDGET					
245,100	251,800	Core	248,900	251,800	251,800
		Project			
262,500	780,900	Australia	600,000	420,000	
		British High Commission	45,000		
	39,800	European Union			
	80,000	Plan International	80,000	80,000	
	141,700	PLP	40,000	20,000	
		Queens Young Leaders	247,500	375,000	
262,500	1,042,400	Subtotal projects	1,012,500	895,000	
507,600	1,294,200	TOTAL BUDGET	1,261,400	1,146,800	251,800

Budget	Chapter 10
Office/Division	Operations and Management
Programme/Section	Administration Section

SPC's Administration Section includes General Administration, Procurement, Travel, Records Management, Maintenance and Housing units. Administration staff are located in SPC's Noumea Headquarters and in the Fiji Regional Office, providing administrative services, and assisting in the development and implementation of corporate administrative policies and procedures at all SPC offices.

Objectives:

- 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 interests through best-value-for-money approaches and continuous delivery of quality administration services to meet the organisation's objectives.

2016 Key Outputs – Core Funding

- Implementation of an updated and streamlined procurement, consultancy and travel policy, in line with audit and institutional review and assessment recommendations.
- Implementation of the grant and sub-delegation policy.
- Standardised implementation of administrative policies and procedures at all SPC offices.
- Remodelling of the administrative service delivery model within administrative teams, including outsourcing, wherever possible, to achieve efficiency savings and to implement cost recovery processes.
- Ongoing training and briefing on corporate administrative policies for divisions, ensuring effective compliance.

CHAPTER X - OPERATIONS AND MANAGEMENT					
2015	Revised 2015	ADMINISTRATION	2016	2017	2018
		BUDGET			
1,445,400	1,302,400	Core	1,426,600	1,492,900	1,492,900
15,400		Project			
		Other			
15,400		Subtotal project			
1,460,800	1,302,400	TOTAL BUDGET	1,426,600	1,492,900	1,492,900

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.

With the recruitment of a Director of Finance, a new strategic direction is anticipated for finance, with the implementation of a cost recovery model and a review of the budgeting process and core resource allocation.

Objectives:

- To 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 provide high quality services to SPC.
- Use the best financial management information systems and processes, and strive for continuous improvement (effectiveness and efficiency).
- Contribute to SPC's work on financial sustainability.

2015 Key Highlights:

- Implementation of the Financial System upgrade to a web-based system (NAV 2013), resulting in improvements in accuracy, timeliness and integration of financial reporting to stakeholders, and reduced manual processes.
- Commencement of review of financial policies and procedures. This will be completed in 2016.
- Internal Audit on Grant Management and review of 2014 recommendations.

2016 Key Outputs – Core Funding:

- Finalisation of 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.
- Implementation of Cost Recovery Model.
- Implementation of recommendations from internal auditing process.
- Improved budget framework and format linking budgets to key divisional/outcome areas.
- Return on financial investments, such as interest income, maximised.
- Continuous improvement of financial system. Additional NAV 2013 functionalities to be reviewed and implemented, leading to further increased productivity enhancements.
- 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.

CHAPTER X - OPERATIONS AND MANAGEMENT

2015	Revised 2015	FINANCE	2016	2017	2018
		BUDGET			
1,213,400	1,138,200	Core	1,353,800	1,297,000	1,297,000
		Project			
21,800		Australia			
113,100	80,800	Other	49,300	51,600	51,600
134,900	80,800	Subtotal project	49,300	51,600	51,600
1,348,300	1,219,000	TOTAL BUDGET	1,403,100	1,348,600	1,348,600

Objectives:

- Improve people management, attract international talent, and increase the retention of talent.
- Strengthen the relationship of human resources (HR) with staff and managers.
- Bring clarity about staff rights and duties, ensure equity and prevent inappropriate behaviours.
- Ensure equity in benefits across the organisation.
- Increase HR productivity and effectiveness.
- Increase employee engagement.

2016 Key Outputs – Core and Project Funding:

- Complete revision of the yearly Performance Review.
- People review (including eligibility for the six-year rule flexibility).
- Remaining HR policies are rolled out.
- Medical insurance: cover local employees in satellite SPC offices under the same medical scheme.
- Review of Provident Fund yield.
- Adapt the expatriate remuneration package: design and estimate the costs for application in 2017.
- Implementation of TurboRecruit (recruitment software).
- Restructuring of HR organisational structure (stage 1).
- Implementation of new modules in HR Online.
- Gallup Q12: HR members trained in the tools of staff engagement and methods of staff data collection.

CHAPTER X - OPERATIONS AND MANAGEMENT					
2015	Revised 2015	HUMAN RESOURCES	2016	2017	2018
		BUDGET			
1,102,600	1,136,200	Core	1,032,600	1,083,500	1,124,200
		Project			
		Other			
		Subtotal Project			
1,102,600	1,136,200	TOTAL BUDGET	1,032,600	1,083,500	1,124,200

Objectives:

- Efficient digital services for SPC by providing sustained, high-quality ICT services in support of SPC divisions and programmes.
- Effective digital services provided to the section’s 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’s systems and processes.
- Develop and maintain collaborative relationships with clients and stakeholders, both inside and outside of SPC.

2016 Key Outputs – Core and Project Funding:

- Continued improvements to on-site and off-site backup systems in Noumea and Suva, and at 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 X - OPERATIONS AND MANAGEMENT					
2015	Revised 2015	INFORMATION AND COMMUNICATION TECHNOLOGY	2016	2017	2018
		BUDGET			
1,573,500	1,602,800	Core	1,567,300	1,666,100	1,663,500
		Project			
9,000	10,500	GIZ	11,000	11,000	11,000
		Other	40,300		
9,000	10,500	Subtotal project	51,300	11,000	11,000
1,582,500	1,613,300	TOTAL BUDGET	1,618,600	1,677,100	1,674,500

Objectives:

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

2016 Key Outputs – Core Funding:

- Library collections are 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 X - OPERATIONS AND MANAGEMENT					
2015	Revised 2015	LIBRARY	2016	2017	2018
		BUDGET			
381,300	351,300	Core	357,800	360,000	360,000
		Project			
		Subtotal Project			
381,300	351,300	TOTAL BUDGET	357,800	360,000	360,000

Objectives:

- Publish and disseminate high-quality corporate, scientific and technical information that meets the needs of Pacific Community members and sector audiences.
- Support SPC's knowledge management systems as part of maintaining the accessibility of high-quality information and enhancing organisational effectiveness.
- Contribute to strengthening SPC's outreach and communication.

2016 Key Outputs – Core Funding:

- Corporate and technical documents (English/French) produced in accordance with member and programme requirements, and SPC policies and schedules.
- The scientific and technical quality of SPC publications is enhanced.
- SPC publications are disseminated to a wider audience and distribution partnerships are expanded.
- The SPC Digital Library is expanded and maintained, in collaboration with the Library and programmes.
- Redevelopment of the SPC website is supported in terms of content and design.
- Document production (digital and print) is managed efficiently and cost effectively, with new technology implemented, as appropriate.
- Support is provided for a unified corporate identity.
- Publications helpdesk database reflects at least 95% client satisfaction.

CHAPTER X - OPERATIONS AND MANAGEMENT					
2015	Revised 2015	PUBLICATIONS	2016	2017	2018
		BUDGET			
1,158,200	1,056,600	Core	1,023,200	1,026,200	1,026,200
		Project			
		Subtotal Project			
1,158,200	1,056,600	TOTAL BUDGET	1,023,200	1,026,200	1,026,200

Objective:

- Provide translation and interpretation services to SPC staff across the organisation’s offices, and in other locations as required, enabling SPC to communicate and operate in English and French – the organisation’s two working languages.

2016 Key Outputs – Core Funding:

- High-quality knowledge transfer and management between English and French achieved, as required through translation.
- High-quality knowledge transfer and management between English and French achieved, as required through interpretation; external clients billed appropriately.
- Interpretation and translation services provided internally on a full cost recovery (FCR) basis, once an SPC system is in place to do so.
- Translation/interpretation capacity is maintained and strengthened by keeping technologies up to date, acquiring relevant new tools, keeping job descriptions under review in a ‘whole-of-section’ approach, playing an active part in corporate improvement processes, remaining in touch with professional and institutional networks, and providing staff with personal and professional development opportunities.
- SPC conference sound and interpretation systems upgraded and adapted to meet changing needs, especially for remote conferencing.
- Full assessment made of the merits and disadvantages of migrating to a translation service model, comprising a higher percentage of outsourcing to reduce the cost of language services, while maintaining the requisite quality levels.

CHAPTER X - OPERATIONS AND MANAGEMENT					
2015	Revised 2015	TRANSLATION & INTERPRETATION	2016	2017	2018
		BUDGET			
1,436,600	1,457,900	Core	1,500,000	1,538,700	1,543,900
		Project			
		Subtotal Project			
1,436,600	1,457,900	TOTAL BUDGET	1,500,000	1,538,700	1,543,900

Budget	Chapter 10
Office/Division	Operations and Management Division
Programme/Section	Pacific Islands Regional Multi-Country Coordinating Mechanism (PIRMCCM) Secretariat

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

Objectives:

The PIRMCCM Secretariat has four key result areas:

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

2016 Key Outputs - Project Funding:

The PIRMCCM Secretariat is funded by the Global Fund against AIDS, Tuberculosis and Malaria, with counterpart financing through national government contributions to their respective country coordinating mechanisms.

- Facilitation of grant oversight with respect to grant closure for the TFM HIV/TB and Malaria grants.
- Facilitation of the formal engagement of the PIRMCCM with the Pacific Heads of Health Forum.
- Facilitation of grant oversight for the commencement of the New Funding Model for the Multi-Western Pacific Integrated HIV/TB and Malaria Grants, with UNDP as the Principal Recipient.
- Facilitation of the Annual PIRMCCM Meeting, the executive meetings and governance training for members.
- Coordination of the national country dialogue processes for grant commencement and implementation for the 11 PICTs' implementation of the PIRMCCM Governance Reform process.
- Facilitation of grant oversight activities in PICTs conducted jointly with the Principal Recipient (PR) and the PIRMCCM Technical Advisory Group.
- Improved knowledge sharing and capacity building with Fiji and Solomon Islands Country Coordinating Mechanisms (CCMs) (national CCMs that are not under the PIRMCCM umbrella).
- Conducting CCM audits and the provision of capacity development for national CCMs.
- Efficient information sharing and a centralised resource depository, created through ongoing improvements in communication strategy, including harnessing the use of online platforms and access for members.
- Coordinate resource mobilisation efforts on behalf of PIRMCCM to support supplementation of CCM budgets.
- Support the expanded oversight role of the PIRMCCM executive with respect to grant management approval processes required by the PR.
- Initiate capacity-building efforts for PIRMCCM secretariat staff as well as national CCM secretariats,

to improve their roles and enhance the functionality of the CCMs.

- Improve dialogue channels and sharing of best practise solutions across national CCMs, and Fiji's and Solomon Islands' CCMs, in line with GF CCM requirements.
- Track programme implementation through quarterly reporting to the PIRMCCM Executive.

CHAPTER X - OPERATIONS AND MANAGEMENT					
2015	Revised 2015	PACIFIC ISLANDS REGIONAL MULTI- COUNTRY COORDINATING MECHANISM SECRETARIAT	2016	2017	2018
		BUDGET			
		Core			
		Project			
316,500	357,800	Global Fund	357,800		
316,500	357,800	Subtotal project	357,800		
316,500	357,800	TOTAL BUDGET	357,800		

CHAPTER XI - COMMON CHARGES

2015	Revised 2015	COMMON CHARGES	2016	2017	2018
FUNDING					
2,869,400	2,869,400	Core	2,015,200	2,066,800	1,946,800
2,869,400	2,869,400	TOTAL FUNDING	2,015,200	2,066,800	1,946,800
EXPENDITURE					
Core					
Assets & equipment purchase					
42,000	42,000	Capital Improvements			
95,000	95,000	Equipment Purchase	134,000	95,000	95,000
58,000	56,000	Furniture & fittings	24,000	24,000	24,000
195,000	193,000	Total	158,000	119,000	119,000
Facilities, vehicles & maintenance					
80,000	50,000	Cleaning & Sanitary	50,000	50,000	50,000
37,000	27,000	Occupational Health & Safety	27,000	27,000	27,000
32,000	32,000	Rent & Rates & Leases	32,000	32,000	32,000
1,095,000	1,095,000	Repairs & Maintenance ¹	417,000	408,000	388,000
102,000	102,000	Security	102,000	102,000	102,000
46,000	46,000	Vehicle Operating	46,000	46,000	46,000
1,392,000	1,352,000	Total	674,000	665,000	645,000
Fee & charges					
27,000	27,000	Bank charges	27,000	27,000	27,000
48,000	48,000	External Audit	48,000	48,000	48,000
5,000	5,000	Tax Advice	5,000	5,000	5,000
5,000	5,000	Legal Fees	5,000	5,000	5,000
85,000	85,000	Total	85,000	85,000	85,000
97,000	97,000	General & Travel Insurance	97,000	97,000	97,000
240,000	250,000	Governing Council	150,000	250,000	150,000
20,400	20,400	Miscellaneous	20,200	19,800	19,800
50,000	50,000	Staff Development	50,000	50,000	50,000
207,000	207,000	Telecommunications	166,000	166,000	166,000
565,000	565,000	Electricity & Water	565,000	565,000	565,000
18,000	50,000	Advertising & Publicity	50,000	50,000	50,000
2,869,400	2,869,400	TOTAL EXPENDITURE	2,015,200	2,066,800	1,946,800

Note:

¹ 2015 figures for Repairs & Maintenance includes Property Maintenance Grant of 700,000 CFP units from New Caledonia Government.

CHAPTER XII - SELF FUNDED UNITS

2015	Revised 2015	HOUSING UNIT	2016	2017	2018
2,213,200	2,220,000	INCOME Rents	2,215,400	2,300,000	2,300,000
2,213,200	2,220,000	TOTAL INCOME	2,215,400	2,300,000	2,300,000
322,600	322,000	EXPENDITURE Personnel	450,000	460,000	470,000
195,000	350,000	General and operating	355,000	360,000	370,000
1,290,000	1,020,000	Renovation and Maintenance	926,000	980,000	980,000
400,000	450,000	Capital (loan repayment)	480,000	495,000	480,000
5,600	58,000	Transfer to Special Fund	4,400	5,000	
2,213,200	2,200,000	TOTAL EXPENDITURE	2,215,400	2,300,000	2,300,000

2015	Revised 2015	CANTEEN	2016	2017	2018
820,000 (656,000)	840,000 (672,000)	INCOME Sales Less cost of goods sold	860,000 (688,000)	880,000 (704,000)	900,000 (720,000)
158,300	168,000	GROSS MARGIN	172,000	176,000	180,000
120,800	125,800	EXPENDITURE Personnel	132,500	138,000	142,000
25,000	25,000	Rent paid to SPC Core Budget	25,000	25,000	25,000
10,000	10,000	General and operating	10,000	10,000	10,000
5,000	5,000	Capital (including equipment)	4,000	3,000	3,000
3,200	2,200	Transfer to Special Fund	500		
164,000	168,000	TOTAL EXPENDITURE	172,000	176,000	180,000

2016 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 Islands	153,600	1.36%
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 Marianas 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	340,000	
Solomon Islands	50,000	
Total Host Grants	430,000	
TOTAL ASSESSED CONTRIBUTIONS AND HOST GRANTS	11,711,265	

INCOME FORECAST: Financial year 2015-2018 - type and by source of funding, CFP Units

	2015	2015R	2016	2017	2018
Metropolitan members					
Australia - Core funding	11,686,000	11,686,000	12,466,000	12,466,000	12,466,000
Australia - Restricted Funding	3,920,000	5,529,300	5,443,100	3,520,000	1,920,000
Australia - Project Funding ¹	14,435,400	14,658,000	10,046,100	5,622,500	677,000
Total Australia	30,041,400	31,873,300	27,955,200	21,608,500	15,063,000
France - Core funding	2,863,920	2,863,920	2,863,920	2,863,920	2,863,920
France - Project funding ²		187,300	243,900	243,900	182,900
Total France	2,863,920	3,051,220	3,107,820	3,107,820	3,046,820
New Zealand - Core funding	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000
New Zealand - Restricted Funding	780,000	2,655,500	2,270,100		
New Zealand - Project funding	2,116,100	2,311,500	1,743,500	943,000	760,700
Total New Zealand	4,946,100	7,017,000	6,063,600	2,993,000	2,810,700
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	1,302,700	1,804,600	-	-	
Total United States	2,720,365	3,222,265	1,417,665	1,417,665	1,417,665
Total - Metropolitan members	40,571,785	45,163,785	38,544,285	29,126,985	22,338,185
Island members - Core funding	2,483,600	2,483,600	2,543,600	2,543,600	2,543,600
Island members - Restricted Funding (New Caledonia)	760,000	760,000			
Island members - Project funding	373,100	860,800	44,300	-	
Total Island members	3,616,700	4,104,400	2,587,900	2,543,600	2,543,600
Total all members	44,188,485	49,268,185	41,132,185	31,670,585	24,881,785
Non-members					
Asian Development Bank	60,000	237,600	-	-	
European Union	45,659,600	45,038,700	33,822,200	13,039,600	5,376,300
Food and Agriculture Organization	114,600	682,200	493,100	-	
Global Environment Facility		326,100	2,663,100	2,608,700	2,608,700
Global Fund	5,929,800	1,107,800	357,800	-	
GIZ	183,600	421,300	521,000	531,000	511,000
International Fund for Agricultural Development (IFAD)		250,500	408,400	333,200	
International Maritime Organization (IMO)		380,100	-	-	
International Seafood Sustainability Foundation (ISSF)	236,000	725,000	722,900	167,600	
Japan		127,600	-	-	
Korea		94,200	-	-	
PIFS		447,000	376,300	-	
Pacific Leadership Program (PLP)		463,600	80,800	61,900	
Queens Young Leaders	-	-	247,500	375,000	
The Netherlands (Embassy)	75,000	108,700	73,200	-	
UNEP		74,500	-	-	
UN WOMEN		96,000	-	-	
WCPFC ('Tuna Commission')	1,726,000	2,204,200	2,054,300	757,600	757,600
World Bank	653,300	785,600	519,200	-	
Other partners	2,738,600	2,090,700	1,885,800	1,177,400	517,300
Canteen/Housing	2,377,200	2,368,000	2,387,400	2,476,000	2,480,000
Non-members	59,753,700	58,029,400	46,613,000	21,528,000	12,250,900
Other income and from reserves	7,008,815	6,681,115	5,645,515	3,821,815	2,548,015
Total	110,951,000	113,978,700	93,390,700	57,020,400	39,680,700

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

² France Project Funds include the French Pacific Fund.

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

ALLOCATION OF CORE FUNDING INCOME

	Revised 2015				
	Assessed Cont & Host Grant, Gen Inc & Trfs	Australia (Programme Funding - Restricted)	New Zealand (Programme Funding - Restricted)	New Caledonia (Programme Funding - Restricted)	Total core
Assessed Contributions	11,281,265				11,281,265
Host Grants Programme	150,000				150,000
Funding	9,069,920				9,069,920
Other Income (including Management Fees and Transfers)	6,681,115				6,681,115
Restricted Funding		5,529,300	2,655,500	760,000	8,944,800
TOTAL INCOME	27,182,300	5,529,300	2,655,500	760,000	36,127,100
EXPENDITURE BY CHAPTER					
CHAPTER I – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS GENERAL					
Director-General's Office	1,035,900				1,035,900
Deputy Director-General (Noumea)	325,400				325,400
Deputy Director-General, Programmes	344,800				344,800
Deputy Director-General (Suva)	247,200				247,200
SEPPF	1,190,700		169,200		1,359,900
Communications & Public Information	504,900				504,900
Climate Change and Environmental Sustainability					
TOTAL CHAPTER I	3,648,900		169,200		3,818,100
CHAPTER II - ECONOMIC DEVELOPMENT DIVISION					
Director's Office	188,300				188,300
Energy	198,500	706,700			905,200
Transport	198,000	1,256,300			1,454,300
TOTAL CHAPTER II	584,800	1,963,000			2,547,800
CHAPTER III - EDUCATIONAL, QUALITY AND ASSESSMENT PROGRAMME					
Educational, Quality and Assessment Programme	1,177,200				1,177,200
TOTAL CHAPTER III	1,177,200				1,177,200
CHAPTER IV - FISHERIES, AQUACULTURE & MARINE ECOSYSTEMS DIVISION					
Director's Office	310,200		118,400		428,600
Coastal Fisheries	1,403,300	972,600	203,000	60,000	2,638,900
Oceanic Fisheries	1,197,100	972,600	304,500		2,474,200
TOTAL CHAPTER IV	2,910,600	1,945,200	625,900	60,000	5,541,700
CHAPTER V - GEOSCIENCE DIVISION					
Director's Office	996,800				996,800
Disaster Reduction	411,800				411,800
Geoscience for Development	528,600		800,800		1,329,400
Water & Sanitation	381,300				381,300
TOTAL CHAPTER V	2,318,500		800,800		3,119,300
CHAPTER VI - LAND RESOURCES DIVISION					
Director's Office	407,100		382,800		789,900
Trade and Agribusiness	694,000				694,000
Sustainable Resource Management	409,900				409,900
Food and Nutritional Security	434,800				434,800
TOTAL CHAPTER VI	1,945,800		382,800		2,328,600
CHAPTER VII - PUBLIC HEALTH DIVISION					
Director's Office	437,900	437,700			875,600
Research, Evidence and Information	637,900	502,600	423,000		1,563,500
Grant Management					
Policy, Planning and Regulation	533,300	680,800			1,214,100
TOTAL CHAPTER VII	1,609,100	1,621,100	423,000		3,653,200
CHAPTER VIII - SOCIAL DEVELOPMENT DIVISION					
Gender, Culture & Youth	858,100				858,100
Pacific Regional Rights Resource Team					
TOTAL CHAPTER VIII	858,100				858,100
CHAPTER IX - STATISTICS FOR DEVELOPMENT					
Statistics for Development	1,125,600		253,800		1,379,400
TOTAL CHAPTER IX	1,125,600		253,800		1,379,400
CHAPTER X - OPERATIONS AND MANAGEMENT					
Decentralised Offices:					
North Pacific Regional Office	537,100				537,100
Solomon Islands Country Office	251,800				251,800
Subtotal	788,900				788,900
Support Services					
Administration	1,302,400				1,302,400
Finance	1,138,200				1,138,200
Human Resources	1,136,200				1,136,200
Information Communication Technology	1,602,800				1,602,800
Library	351,300				351,300
Publications	1,056,600				1,056,600
Translation and Interpretation	1,457,900				1,457,900
Subtotal	8,045,400				8,045,400
Other					
Subtotal					
TOTAL CHAPTER X	8,834,300				8,834,300
Chapter XI – COMMON CHARGES					
	2,169,400			700,000	2,869,400
TOTAL EXPENDITURE	27,182,300	5,529,300	2,655,500	760,000	36,127,100

ALLOCATION OF CORE FUNDING INCOME

	2016				Total core
	Assessed Cont & Host Grant, Gen Inc & Trfs	Australia (Programme Funding - Restricted)	New Zealand (Programme Funding - Restricted)	New Caledonia (Programme Funding - Restricted)	
Assessed Contributions	11,281,265				11,281,265
Host Grants Programme	430,000				430,000
Funding	9,629,920				9,629,920
Other Income (including Management Fees and Transfers)	5,645,515				5,645,515
Restricted Funding		5,443,100	2,270,100		7,713,200
TOTAL INCOME	26,986,700	5,443,100	2,270,100		34,699,900
EXPENDITURE BY CHAPTER					
CHAPTER I – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS GENERAL					
Director-General's Office	1,038,100				1,038,100
Deputy Director-General (Noumea)	682,800				682,800
Deputy Director-General, Programmes	245,400				245,400
Deputy Director-General (Suva)	1,293,100		140,000		1,433,100
SEPPF	481,100				481,100
Communications & Public Information					
Climate Change and Environmental Sustainability					
TOTAL CHAPTER I	3,740,500		140,000		3,880,500
CHAPTER II - ECONOMIC DEVELOPMENT DIVISION					
Director's Office	186,400				186,400
Energy	199,800	692,300			892,100
Transport	199,000	1,230,800			1,429,800
TOTAL CHAPTER II	585,200	1,923,100			2,508,300
CHAPTER III - EDUCATIONAL, QUALITY AND ASSESSMENT PROGRAMME					
Educational, Quality and Assessment Programme	1,012,700				1,012,700
TOTAL CHAPTER III	1,012,700				1,012,700
CHAPTER IV - FISHERIES, AQUACULTURE & MARINE ECOSYSTEMS DIVISION					
Director's Office	291,700		118,400		410,100
Coastal Fisheries	1,412,000	960,000	157,800		2,529,800
Oceanic Fisheries	1,197,800	960,000	241,800		2,399,600
TOTAL CHAPTER IV	2,901,500	1,920,000	518,000		5,339,500
CHAPTER V - GEOSCIENCE DIVISION					
Director's Office	1,008,400				1,008,400
Disaster Reduction	372,500				372,500
Geoscience for Development	516,300		711,800		1,228,100
Water & Sanitation	368,800				368,800
TOTAL CHAPTER V	2,266,000		711,800		2,977,800
CHAPTER VI - LAND RESOURCES DIVISION					
Director's Office	361,500		340,300		701,800
Trade and Agribusiness	689,000				689,000
Sustainable Resource Management	425,400				425,400
Food and Nutritional Security	401,400				401,400
TOTAL CHAPTER VI	1,877,300		340,300		2,217,600
CHAPTER VII - PUBLIC HEALTH DIVISION					
Director's Office	324,500	428,000			752,500
Research, Evidence and Information	663,700	428,000	350,000		1,441,700
Grant Management					
Policy, Planning and Regulation	555,700	744,000			1,299,700
TOTAL CHAPTER VII	1,543,900	1,600,000	350,000		3,493,900
CHAPTER VIII - SOCIAL DEVELOPMENT DIVISION					
Gender, Culture & Youth	811,600				811,600
Pacific Regional Rights Resource Team					
TOTAL CHAPTER VIII	811,600				811,600
CHAPTER IX - STATISTICS FOR DEVELOPMENT					
Statistics for Development	1,123,400		210,000		1,333,400
TOTAL CHAPTER IX	1,123,400		210,000		1,333,400
CHAPTER X - OPERATIONS AND MANAGEMENT					
Decentralised Offices:					
North Pacific Regional Office	599,200				599,200
Solomon Islands Country Office	248,900				248,900
Subtotal	848,100				848,100
Support Services					
Administration	1,426,600				1,426,600
Finance	1,353,800				1,353,800
Human Resources	1,032,600				1,032,600
Information Communication Technology	1,567,300				1,567,300
Library	357,800				357,800
Publications	1,023,200				1,023,200
Translation and Interpretation	1,500,000				1,500,000
Subtotal	8,261,300				8,261,300
Other					
Subtotal					
TOTAL CHAPTER X	9,109,400				9,109,400
Chapter XI – COMMON CHARGES	2,015,200				2,015,200
TOTAL EXPENDITURE	26,986,700	5,443,100	2,270,100		34,699,900

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

	2015				2015R			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
Metropolitan members								
Australia ¹	11,686,000	3,920,000	14,435,400	30,041,400	11,686,000	5,529,300	14,658,000	31,873,300
France ²	2,863,920	-	-	2,863,920	2,863,920		187,300	3,051,220
New Zealand	2,050,000	780,000	2,116,100	4,946,100	2,050,000	2,655,500	2,311,500	7,017,000
United States of America ³	1,417,665		1,302,700	2,720,365	1,417,665		1,804,600	3,222,265
Total - metropolitan members	18,017,585	4,700,000	17,854,200	40,571,785	18,017,585	8,184,800	18,961,400	45,163,785
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		15,500	145,500	130,000		208,400	338,400
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	640,000	760,000	23,200	1,423,200	640,000	760,000	50,000	1,450,000
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		334,400	694,400	360,000		489,200	849,200
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		113,200	199,800
Wallis and Futuna	42,000			42,000	42,000			42,000
Total island members	2,483,600	760,000	373,100	3,616,700	2,483,600	760,000	860,800	4,104,400
Total all members	20,501,185	5,460,000	18,227,300	44,188,485	20,501,185	8,944,800	19,822,200	49,268,185
Non-members								
Asian Development Bank			60,000	60,000			237,600	237,600
European Union			45,659,600	45,659,600			45,038,700	45,038,700
Food and Agriculture Organization			114,600	114,600			682,200	682,200
Global Environment Facility Global Fund			5,929,800	5,929,800			1,107,800	1,107,800
GIZ (Germany)			183,600	183,600			421,300	421,300
International Fund for Agricultural Development				-			250,500	250,500
International Maritime Organization (IMO)				-			380,100	380,100
International Seafood Sustainability Foundation			236,000	236,000			725,000	725,000
Japan				-			127,600	127,600
Korea				-			94,200	94,200
Pacific Islands Forum Secretariat (PIFS)				-			447,000	447,000
Pacific Leadership Program (PLP)				-			463,600	463,600
Queens Young Leaders				-			-	-
The Netherlands			75,000	75,000			108,700	108,700
UNEP				-			74,500	74,500
UN WOMEN				-			96,000	96,000
WCPFC ('Tuna Commission')			1,726,000	1,726,000			2,204,200	2,204,200
World Bank			653,300	653,300			785,600	785,600
Other partners			2,738,600	2,738,600			2,090,700	2,090,700
Non-members	-	-	57,376,500	57,376,500	-	-	55,661,400	55,661,400
Other income and from reserves	7,008,815		2,377,200	9,386,015	6,681,115		2,368,000	9,049,115
Total	27,510,000	5,460,000	77,981,000	110,951,000	27,182,300	8,944,800	77,851,600	113,978,700

¹ Australia Project Funds include ACIAR and BOM (Bureau of Meteorology).² France Project Funds include the French Pacific Fund.³ USA Project Funds include CDC (Centers for Disease Control) and TAF/OFDA (The Asia Foundation and Office of the US Foreign Disaster Assistance).

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

	2016				2017			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
Metropolitan members								
Australia ¹	12,466,000	5,443,100	10,046,100	27,955,200	12,466,000	3,520,000	5,622,500	21,608,500
France ²	2,863,920		243,900	3,107,820	2,863,920	-	243,900	3,107,820
New Zealand	2,050,000	2,270,100	1,743,500	6,063,600	2,050,000	-	943,000	2,993,000
United States of America ³	1,417,665	-	-	1,417,665	1,417,665			1,417,665
Total - metropolitan members	18,797,585	7,713,200	12,033,500	38,544,285	18,797,585	3,520,000	6,809,400	29,126,985
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	700,000			700,000	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		44,300	404,300	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
Total island members	2,543,600	-	44,300	2,587,900	2,543,600	-	-	2,543,600
Total all members	21,341,185	7,713,200	12,077,800	41,132,185	21,341,185	3,520,000	6,809,400	31,670,585
Non-members								
Asian Development Bank			-	-			-	-
European Union			33,822,200	33,822,200			13,039,600	13,039,600
Food and Agriculture Organization			493,100	493,100			-	-
Global Environment Facility			2,663,100	2,663,100			2,608,700	2,608,700
Global Fund			357,800	357,800			-	-
GIZ (Germany)			521,000	521,000			531,000	531,000
International Fund for Agricultural Development			408,400	408,400			333,200	333,200
International Maritime Organization (IMO)			-	-			-	-
International Seafood Sustainability Foundation			722,900	722,900			167,600	167,600
Japan			-	-			-	-
Korea			-	-			-	-
Pacific Islands Forum Secretariat (PIFS)			376,300	376,300			-	-
Pacific Leadership Program (PLP)			80,800	80,800			61,900	61,900
Queens Young Leaders			247,500	247,500			375,000	375,000
The Netherlands			73,200	73,200			-	-
UNEP			-	-			-	-
UN WOMEN			-	-			-	-
WCPFC ('Tuna Commission')			2,054,300	2,054,300			757,600	757,600
World Bank			519,200	519,200			-	-
Other partners			1,885,800	1,885,800			1,177,400	1,177,400
Non-members	-	-	44,225,600	44,225,600	-	-	19,052,000	19,052,000
Other income and from reserves	5,645,515	-	2,387,400	8,032,915	3,821,815	-	2,476,000	6,297,815
Total	26,986,700	7,713,200	58,690,800	93,390,700	25,163,000	3,520,000	28,337,400	57,020,400

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

	2018			
	Core	Restricted	Project	Total
Metropolitan members				
Australia ¹	12,466,000	1,920,000	677,000	15,063,000
France ²	2,863,920		182,900	3,046,820
New Zealand	2,050,000		760,700	2,810,700
United States of America ³	1,417,665			1,417,665
Total - metropolitan members	18,797,585	1,920,000	1,620,600	22,338,185
Island members				
American Samoa	63,000			63,000
Cook Islands	52,000			52,000
Federated States of Micronesia	63,000			63,000
Fiji	193,600			193,600
French Polynesia	130,000			130,000
Guam	69,000			69,000
Kiribati	69,300			69,300
Marshall Islands	52,000			52,000
Nauru	55,100			55,100
New Caledonia	700,000			700,000
Niue	42,000			42,000
Northern Mariana Islands	63,000			63,000
Palau	52,000			52,000
Papua New Guinea	360,000			360,000
Pitcairn Islands	42,000			42,000
Samoa	86,600			86,600
Solomon Islands	136,600			136,600
Tokelau	55,100			55,100
Tonga	75,600			75,600
Tuvalu	55,100			55,100
Vanuatu	86,600			86,600
Wallis and Futuna	42,000			42,000
Total island members	2,543,600			2,543,600
Total all members	21,341,185	1,920,000	1,620,600	24,881,785
Non-members				
Asian Development Bank			-	-
European Union			5,376,300	5,376,300
Food and Agriculture Organization			-	-
Global Environment Facility			2,608,700	2,608,700
Global Fund			-	-
GIZ (Germany)			511,000	511,000
International Fund for Agricultural Development			-	-
International Maritime Organization (IMO)			-	-
International Seafood Sustainability Foundation			-	-
Japan			-	-
Korea			-	-
Pacific Islands Forum Secretariat (PIFS)			-	-
Pacific Leadership Program (PLP)			-	-
Queens Young Leaders			-	-
The Netherlands			-	-
UNEP			-	-
UN WOMEN			-	-
WCPFC ('Tuna Commission')			757,600	757,600
World Bank			-	-
Other partners			517,300	517,300
Non-members	-	-	9,770,900	9,770,900
Other income and from reserves	2,548,015		2,480,000	5,028,015
Total	23,889,200	1,920,000	13,871,500	39,680,700

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

	2015				2015R			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
Metropolitan members								
Australia	42.48%	71.79%	18.51%	27.08%	42.99%	61.82%	18.83%	27.96%
France	10.41%			2.58%	10.54%		0.24%	2.68%
New Zealand	7.45%	14.29%	2.71%	4.46%	7.54%	29.69%	2.97%	6.16%
United States of America	5.15%		1.67%	2.45%	5.22%		2.32%	2.83%
Total - metropolitan members	65.49%	86.08%	22.90%	36.57%	66.28%	91.50%	24.36%	39.62%
Island members								
American Samoa	0.23%			0.06%	0.23%			0.06%
Cook Islands	0.19%			0.05%	0.19%			0.05%
Federated States of Micronesia	0.23%			0.06%	0.23%			0.06%
Fiji	0.70%			0.17%	0.71%			0.17%
French Polynesia	0.47%			0.13%	0.48%			0.30%
Guam	0.25%			0.06%	0.25%			0.06%
Kiribati	0.25%			0.06%	0.25%			0.06%
Marshall Islands	0.19%			0.05%	0.19%			0.05%
Nauru	0.20%			0.05%	0.20%			0.05%
New Caledonia	2.33%	0.97%	0.03%	1.28%	2.35%	0.98%	0.06%	1.31%
Niue	0.15%			0.04%	0.15%			0.04%
Northern Mariana Islands	0.23%			0.06%	0.23%			0.06%
Palau	0.19%			0.05%	0.19%			0.05%
Papua New Guinea	1.31%		0.43%	0.63%	1.32%		0.63%	0.77%
Pitcairn Islands	0.15%			0.04%	0.15%			0.04%
Samoa	0.31%			0.08%	0.32%			0.08%
Solomon Islands	0.50%			0.12%	0.50%			0.12%
Tokelau	0.20%			0.05%	0.20%			0.05%
Tonga	0.27%			0.07%	0.28%			0.07%
Tuvalu	0.20%			0.05%	0.20%			0.05%
Vanuatu	0.31%			0.08%	0.32%			0.18%
Wallis and Futuna	0.15%			0.04%	0.15%			0.04%
Total Island members	9.03%	13.92%	0.48%	3.26%	9.14%	8.50%	1.11%	3.60%
Total all members	74.52%	100.00%	23.37%	39.83%	75.42%	100.00%	25.46%	43.23%
Non-members								
Asian Development Bank			0.08%	0.05%			0.31%	0.21%
European Union			58.55%	41.15%			57.85%	39.52%
Food and Agriculture Organization			0.15%	0.10%			0.88%	0.60%
Global Environment Facility							0.42%	0.29%
Global Fund			7.60%	5.34%			1.42%	0.97%
GIZ (Germany)			0.24%	0.17%			0.54%	0.37%
International Maritime Organization							0.49%	0.33%
International Seafood Sustainability Foundation			0.30%	0.21%			0.93%	0.64%
Korea							0.12%	0.08%
Pacific Islands Forum Secretariat							0.57%	0.39%
The Netherlands							0.14%	0.10%
UNICEF							0.12%	0.08%
UN WOMEN			2.21%	1.56%			2.83%	1.93%
WCPFC ('Tuna Commission')			2.21%	1.56%			2.83%	1.93%
World Bank			0.84%	0.59%			1.01%	0.69%
Other partners			3.51%	2.47%			2.69%	1.83%
Non-members			73.58%	51.71%			71.50%	48.83%
Other income and from reserves	25.48%		3.05%	8.46%	24.58%		3.04%	7.94%
Total	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	Restricted	Project	Total	Core	Restricted	Project	Total
Metropolitan members								
Australia	46.19%	70.57%	17.12%	29.93%	49.54%	100.00%	19.84%	37.90%
France	10.61%		0.42%	3.33%	11.38%		0.86%	5.45%
New Zealand	7.60%	29.43%	2.97%	6.49%	8.15%		3.33%	5.25%
United States of America	5.25%			1.52%	5.63%			2.49%
Total - metropolitan members	69.65%	100.00%	20.50%	41.27%	74.70%	100.00%	24.03%	51.08%
Island members								
American Samoa	0.23%			0.07%	0.25%			0.11%
Cook Islands	0.19%			0.06%	0.21%			0.09%
Federated States of Micronesia	0.23%			0.07%	0.25%			0.11%
Fiji	0.72%			0.21%	0.77%			0.34%
French Polynesia	0.48%			0.14%	0.52%			0.23%
Guam	0.26%			0.07%	0.27%			0.12%
Kiribati	0.26%			0.07%	0.28%			0.12%
Marshall Islands	0.19%			0.06%	0.21%			0.09%
Nauru	0.20%			0.06%	0.22%			0.10%
New Caledonia	2.59%			0.75%	2.78%			1.23%
Niue	0.16%			0.04%	0.17%			0.07%
Northern Mariana Islands	0.23%			0.07%	0.25%			0.11%
Palau	0.19%			0.06%	0.21%			0.09%
Papua New Guinea	1.33%		0.08%	0.43%	1.43%			0.63%
Pitcairn Islands	0.16%			0.04%	0.17%			0.07%
Samoa	0.32%			0.09%	0.34%			0.15%
Solomon Islands	0.51%			0.15%	0.54%			0.24%
Tokelau	0.20%			0.06%	0.22%			0.10%
Tonga	0.28%			0.08%	0.30%			0.13%
Tuvalu	0.20%			0.06%	0.22%			0.10%
Vanuatu	0.32%			0.09%	0.34%			0.15%
Wallis and Futuna	0.16%			0.04%	0.17%			0.07%
Total Island members	9.43%		0.08%	2.77%	10.11%			4.46%
Total all members	79.08%	100.00%	20.58%	44.04%	84.81%	100.00%	24.03%	55.54%
Non-members								
Asian Development Bank								
European Union			57.63%	36.22%			46.02%	22.87%
Food and Agriculture Organization			0.84%	0.53%				
Global Environment Facility			4.54%	2.85%			9.21%	4.58%
Global Fund			0.61%	0.38%				
GIZ (Germany)			0.89%	0.56%			1.87%	0.93%
International Maritime Organization International Seafood Sustainability Foundation			1.23%	0.77%			0.59%	0.29%
Korea								
Pacific Islands Forum Secretariat			0.64%	0.40%				
The Netherlands			0.12%	0.08%				
UNICEF								
UN WOMEN				2.20%				
WCPFC ('Tuna Commission')			3.50%	2.20%			2.67%	1.33%
World Bank			0.88%	0.56%				
Other partners			3.21%	2.02%			4.15%	2.06%
Non-members			75.35%	47.36%			67.23%	33.41%
Other income and from reserves	20.92%		4.07%	8.60%	15.19%		8.74%	11.04%
Total	100%	100%	100%	100%	100%	100%	100%	100%

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

	2018			
	Core	Restricted	Project	Total
Metropolitan members				
Australia	52.18%	100.00%	4.88%	37.96%
France	11.99%		1.32%	7.68%
New Zealand	8.58%		5.48%	7.08%
United States of America	5.93%			3.57%
Total - metropolitan members	78.69%	100.00%	11.68%	56.29%
Island members				
American Samoa	0.26%			0.11%
Cook Islands	0.22%			0.09%
Federated States of Micronesia	0.26%			0.11%
Fiji	0.81%			0.34%
French Polynesia	0.54%			0.23%
Guam	0.29%			0.12%
Kiribati	0.29%			0.12%
Marshall Islands	0.22%			0.09%
Nauru	0.23%			0.10%
New Caledonia	2.93%			1.23%
Niue	0.18%			0.07%
Northern Mariana Islands	0.26%			0.11%
Palau	0.22%			0.09%
Papua New Guinea	1.51%			0.63%
Pitcairn Islands	0.18%			0.07%
Samoa	0.36%			0.15%
Solomon Islands	0.57%			0.24%
Tokelau	0.23%			0.10%
Tonga	0.32%			0.13%
Tuvalu	0.23%			0.10%
Vanuatu	0.36%			0.15%
Wallis and Futuna	0.18%			0.07%
Total island members	10.65%			6.41%
Total all members	89.33%	100.00%	11.68%	62.71%
Non-members				
Asian Development Bank				
European Union			38.76%	13.55%
Food and Agriculture Organization				
Global Environment Facility			18.81%	6.57%
Global Fund				
GIZ (Germany)			3.68%	1.29%
International Maritime Organization International Seafood Sustainability Foundation				
Korea				
Pacific Islands Forum Secretariat				
The Netherlands				
UNICEF				
UN WOMEN				
WCPFC ('Tuna Commission')			5.46%	1.91%
World Bank				
Other partners			3.73%	1.30%
Non-members			70.44%	24.62%
Other income and from reserves	10.67%		17.88%	12.67%
Total	100%	100%	100%	100%

SPC BUDGET PARAMETERS

	2015	2015 Revised	2016 -2018
Exchange Rates			
New Caledonia			
SDR/CFP	137.0	144.0	144.0
FJD/CFP	50.0	50.0	50.0
AUD/CFP	78.0/80.0 hedged	78.0/80.0 hedged	80.0
NZD/CFP	75.0	80.0	70.0
USD/CFP	USD/CFP	105.0	90.0
SBD/CFP	12.0	12.0	12.0
EUR/CFP	119.3	119.3	119.3
Fiji			
SDR/FJD	2.90	2.90	2.90
FJD/AUD	0.58	0.65	0.65
FJD/NZD	0.64	0.72	0.72
FJD/USD	0.55	0.46	0.46
FJD/EUR	0.40	0.41	0.41
FSM			
SDR/USD	1.55	1.55	1.55
USD/AUD	1.05	1.05	1.05
USD/NZD	1.15	1.15	1.15
USD/EUR	0.73	0.73	0.73
Sol Is			
SDR/USD	1.55	1.55	1.55
AUD/SBD	7.3	7.3	7.3
NZD/SBD	6.25	6.25	6.25
USD/SBD	7.3	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%	6.0%
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%	8.0%	8.0%
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/Sol Is			
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