



Pacific  
Community  
Communauté  
du Pacifique

# SPC BUDGET

FINANCIAL YEAR ENDING

31 DECEMBER 2018

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**INCOME AND EXPENDITURE BUDGET**  
(in EURO)

	2017 Revised (restated Euro)	2018	2019	2020
<b>INCOME</b>				
<b>UNRESTRICTED (CORE)</b>				
<b>Assessed contributions</b>				
Australia	2,681,600	2,681,600	2,681,600	2,681,600
France	2,095,000	2,095,000	2,095,000	2,095,000
New Zealand	1,717,900	1,717,900	1,717,900	1,717,900
United States of America	1,188,000	1,188,000	1,188,000	1,188,000
Metropolitan Members	7,682,500	7,682,500	7,682,500	7,682,500
Island Members	1,771,200	1,771,200	1,771,200	1,771,200
<b>Subtotal</b>	<b>9,453,700</b>	<b>9,453,700</b>	<b>9,453,700</b>	<b>9,453,700</b>
<b>Host Grants</b>				
Fiji	33,500	33,500	33,500	33,500
New Caledonia	209,500	209,500	209,500	209,500
Solomon Islands	41,900	41,900	41,900	41,900
Federated States of Micronesia	167,600			
<b>Subtotal</b>	<b>452,500</b>	<b>284,900</b>	<b>284,900</b>	<b>284,900</b>
<b>Programme funding</b>				
Australia	7,039,200	6,096,500	6,096,500	6,096,500
France	305,000	305,000	305,000	305,000
<b>Subtotal</b>	<b>7,344,200</b>	<b>6,401,500</b>	<b>6,401,500</b>	<b>6,401,500</b>
<b>General Income:</b>				
Bank interest	83,800	20,000		
<b>Subtotal</b>	<b>83,800</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL UNRESTRICTED INCOME</b>	<b>17,334,200</b>	<b>16,160,100</b>	<b>16,140,100</b>	<b>16,140,100</b>
<b>RESTRICTED</b>				
<b>Programme</b>				
Australia	4,260,600	3,587,700	3,516,400	2,656,600
New Zealand	2,107,600	2,925,800	2,235,000	622,000
<b>Subtotal</b>	<b>6,368,200</b>	<b>6,513,500</b>	<b>5,751,400</b>	<b>3,278,600</b>
<b>Project</b>	<b>60,855,000</b>	<b>49,992,900</b>	<b>29,277,100</b>	<b>11,576,500</b>
<b>TOTAL RESTRICTED INCOME</b>	<b>67,223,200</b>	<b>56,506,400</b>	<b>35,028,500</b>	<b>14,855,100</b>
<b>TOTAL INCOME</b>	<b>84,557,400</b>	<b>72,666,500</b>	<b>51,168,600</b>	<b>30,995,200</b>
<b>EXPENDITURE</b>				
Net Unrestricted (Core) Expenditure	17,277,400	17,032,900	17,861,500	19,179,500
Restricted Programme Expenditure	6,368,200	6,513,500	5,751,400	3,278,600
Restricted Project Expenditure	60,855,000	49,992,900	29,277,100	11,576,500
<b>TOTAL EXPENDITURE</b>	<b>84,500,600</b>	<b>73,539,300</b>	<b>52,890,000</b>	<b>34,034,600</b>
<b>SURPLUS / (DEFICIT)</b>	<b>56,800</b>	<b>(872,800)</b>	<b>(1,721,400)</b>	<b>(3,039,400)</b>

EXPENDITURE BUDGET

EXPENDITURE BY CHAPTER	Revised 2017 (restated Euro)				2018			
	Unrestricted (Core)	Restricted Programme	Restricted Project	Total	Unrestricted (Core)	Restricted Programme	Restricted Project	Total
<b>TOTAL INCOME</b>	<b>17,334,200</b>	<b>6,368,200</b>	<b>60,855,000</b>	<b>84,557,400</b>	<b>16,160,100</b>	<b>6,513,500</b>	<b>49,892,900</b>	<b>72,666,500</b>
<b>EXPENDITURE BY CHAPTER</b>								
<b>PROGRAMME ACTIVITIES</b>								
<b>CHAPTER I - ECONOMIC DEVELOPMENT</b>								
Director's Office			12,812,900	12,812,900				
Energy	172,400	188,300	2,540,100	2,900,800	599,800		1,882,000	2,481,800
Transport	171,500	440,500	870,600	1,482,600	560,400		3,073,100	3,633,500
<b>TOTAL CHAPTER I</b>	<b>343,900</b>	<b>628,800</b>	<b>16,223,600</b>	<b>17,196,300</b>	<b>1,160,200</b>		<b>4,955,100</b>	<b>6,115,300</b>
<b>CHAPTER II - EDUCATIONAL, QUALITY AND ASSESSMENT PROGRAMME</b>								
Educational, Quality and Assessment Programme	414,400		610,800	1,025,200	414,200		914,000	1,328,200
<b>TOTAL CHAPTER II</b>	<b>414,400</b>		<b>610,800</b>	<b>1,025,200</b>	<b>414,200</b>		<b>914,000</b>	<b>1,328,200</b>
<b>CHAPTER III - FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS</b>								
Director's Office	235,800	112,900	105,400	454,100	243,500	356,900	21,600	622,000
Coastal Fisheries	989,800	1,108,900	2,563,300	4,662,000	1,070,700	1,015,700	8,281,400	10,287,800
Oceanic Fisheries	858,100	1,333,300	4,003,600	6,195,000	1,072,500	1,141,400	6,891,100	9,105,000
<b>TOTAL CHAPTER III</b>	<b>2,083,700</b>	<b>2,555,100</b>	<b>6,672,300</b>	<b>11,311,100</b>	<b>2,386,700</b>	<b>2,514,000</b>	<b>15,194,100</b>	<b>20,094,800</b>
<b>CHAPTER IV - GEOSCIENCE</b>								
Director's Office	685,700		3,488,700	4,174,400	633,400		2,035,800	2,669,200
Disaster Reduction	275,200		5,743,200	6,018,400	332,900		4,669,100	5,002,000
Geoscience for Development	288,700	627,900	1,544,400	2,461,000	156,400	735,500	1,431,700	2,323,600
Water and Sanitation	325,500		4,784,100	5,109,600	421,200		2,966,000	3,387,200
<b>TOTAL CHAPTER IV</b>	<b>1,575,100</b>	<b>627,900</b>	<b>15,560,400</b>	<b>17,763,400</b>	<b>1,543,900</b>	<b>735,500</b>	<b>11,102,600</b>	<b>13,382,000</b>
<b>CHAPTER V - LAND RESOURCES</b>								
Director's Office	284,700	305,300	1,852,700	2,442,700	819,200	288,500	672,300	1,780,000
Genetic Resources					200,500		185,400	385,900
Sustainable Forestry and Landscapes	272,600		6,437,500	6,710,100	119,200		3,278,800	3,398,000
Sustainable Agriculture for Food and Nutritional Security	332,900		665,500	998,400	248,300		214,900	463,200
Market for Livelihood and Value Chain	374,200		1,448,700	1,822,900	54,400		2,131,500	2,185,900
<b>TOTAL CHAPTER V</b>	<b>1,264,400</b>	<b>305,300</b>	<b>10,404,400</b>	<b>11,974,100</b>	<b>1,441,600</b>	<b>288,500</b>	<b>6,482,900</b>	<b>8,213,000</b>
<b>CHAPTER VI - PUBLIC HEALTH</b>								
Director's Office	184,000	504,600		688,600	224,400	708,500		932,900
Research, Evidence and Information	467,400	550,200	196,100	1,213,700	455,700	590,000	85,000	1,130,700
Policy, Planning and Regulation	367,500	1,032,900	188,600	1,589,000	416,000	558,500	166,200	1,140,700
Pacific Regional Clinical Services and Workforce Improvement						628,500		628,500
<b>TOTAL CHAPTER VI</b>	<b>1,018,900</b>	<b>2,087,700</b>	<b>384,700</b>	<b>3,491,300</b>	<b>1,096,100</b>	<b>2,485,500</b>	<b>251,200</b>	<b>3,832,800</b>
<b>CHAPTER VII - SOCIAL DEVELOPMENT</b>								
Gender, Culture & Youth	661,000		1,509,400	2,170,400	606,200		1,411,800	2,018,000
Pacific Regional Rights Resource Team			754,900	754,900	11,900		1,486,100	1,498,000
<b>TOTAL CHAPTER VII</b>	<b>661,000</b>		<b>2,264,300</b>	<b>2,925,300</b>	<b>618,100</b>		<b>2,897,900</b>	<b>3,516,000</b>
<b>CHAPTER VIII - STATISTICS FOR DEVELOPMENT</b>								
Statistics for Development	959,000	163,400	2,521,000	3,643,400	967,300	180,000	1,252,600	2,399,900
<b>TOTAL CHAPTER VIII</b>	<b>959,000</b>	<b>163,400</b>	<b>2,521,000</b>	<b>3,643,400</b>	<b>967,300</b>	<b>180,000</b>	<b>1,252,600</b>	<b>2,399,900</b>
<b>CHAPTER IX - ENVIRONMENTAL SUSTAINABILITY</b>								
Climate Change and Environmental Sustainability	125,100		5,929,700	6,054,800	150,900		6,044,700	6,195,600
<b>TOTAL CHAPTER IX</b>	<b>125,100</b>		<b>5,929,700</b>	<b>6,054,800</b>	<b>150,900</b>		<b>6,044,700</b>	<b>6,195,600</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>8,445,500</b>	<b>6,368,200</b>	<b>60,571,200</b>	<b>75,384,900</b>	<b>9,779,000</b>	<b>6,203,500</b>	<b>49,095,100</b>	<b>65,077,600</b>
<b>ADMINISTRATION</b>								
<b>CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS GENERAL</b>								
Director-General's Office	1,197,200		13,700	1,210,900	999,400		17,300	1,016,700
Deputy Director-General (Noumea)	428,100		84,500	512,600	463,500			463,500
Deputy Director-General (Suva)	438,500			438,500	606,200		92,000	698,200
Strategy, Performance and Learning	1,188,600			1,188,600	1,246,000	310,000		1,556,000
Communications and Public Information	480,800			480,800	500,600			500,600
<b>TOTAL CHAPTER X</b>	<b>3,733,200</b>		<b>98,200</b>	<b>3,831,400</b>	<b>3,815,700</b>	<b>310,000</b>	<b>109,300</b>	<b>4,235,000</b>
<b>CHAPTER XI - OPERATIONS AND MANAGEMENT</b>								
<b>Decentralised Offices :</b>								
Micronesian Regional Office	405,300			405,300	354,700			354,700
Melanesian Regional Office & Solomon Island Country Office	203,500		185,600	389,100	157,800		235,700	393,500
<b>Subtotal</b>	<b>608,800</b>		<b>185,600</b>	<b>794,400</b>	<b>512,500</b>		<b>235,700</b>	<b>748,200</b>
<b>Finance, Procurement, Travel and Facilities</b>								
Procurement	645,700			645,700	677,400			677,400
Travel	155,700			155,700	215,100			215,100
Facilities	1,843,600			1,843,600				
Finance	1,136,500			1,136,500	1,192,000		552,800	1,744,800
<b>Subtotal</b>	<b>3,781,500</b>			<b>3,781,500</b>	<b>2,084,500</b>		<b>552,800</b>	<b>2,637,300</b>
<b>Human Resources</b>								
Human Resources	1,083,800			1,083,800	1,137,900			1,137,900
<b>Subtotal</b>	<b>1,083,800</b>			<b>1,083,800</b>	<b>1,137,900</b>			<b>1,137,900</b>
<b>Information Services</b>								
Registry	486,000			486,000	521,400			521,400
Library	107,100			107,100	178,100			178,100
Publications	601,600			601,600	761,900			761,900
Translation and Interpretation	1,153,400			1,153,400	1,154,000			1,154,000
<b>Subtotal</b>	<b>2,348,100</b>			<b>2,348,100</b>	<b>2,615,400</b>			<b>2,615,400</b>
<b>TOTAL CHAPTER XI</b>	<b>7,822,200</b>		<b>185,600</b>	<b>8,007,800</b>	<b>6,350,300</b>		<b>788,500</b>	<b>7,138,800</b>
<b>TOTAL ADMINISTRATION EXPENDITURE</b>	<b>11,555,400</b>		<b>283,800</b>	<b>11,839,200</b>	<b>10,166,000</b>	<b>310,000</b>	<b>897,800</b>	<b>11,373,800</b>
<b>LESS: PROJECT MANAGEMENT FEE RECOVERY</b>	<b>(2,723,500)</b>			<b>(2,723,500)</b>	<b>(2,912,100)</b>			<b>(2,912,100)</b>
<b>NET ADMINISTRATION EXPENDITURE</b>	<b>8,831,900</b>		<b>283,800</b>	<b>9,115,700</b>	<b>7,253,900</b>	<b>310,000</b>	<b>897,800</b>	<b>8,461,700</b>
<b>CHAPTER XII - SELF FUNDED UNITS</b>								
Information Communication Technology	1,793,700			1,793,700	2,268,000			2,268,000
Less Recoveries	(1,793,700)			(1,793,700)	(2,268,000)			(2,268,000)
Facilities					1,866,600			1,866,600
Less Recoveries					(1,866,600)			(1,866,600)
Housing Unit	1,544,100			1,544,100	1,705,500			1,705,500
Less Recoveries	(1,544,100)			(1,544,100)	(1,705,500)			(1,705,500)
Canteen	151,900			151,900	163,800			163,800
Less Recoveries	(151,900)			(151,900)	(163,800)			(163,800)
<b>TOTAL CHAPTER XII</b>								
<b>TOTAL NET EXPENDITURE</b>	<b>17,277,400</b>	<b>6,368,200</b>	<b>60,855,000</b>	<b>84,500,600</b>	<b>17,032,900</b>	<b>6,513,500</b>	<b>49,992,900</b>	<b>73,539,300</b>
<b>SURPLUS(DEFICIT)</b>	<b>56,800</b>			<b>56,800</b>	<b>(872,800)</b>			<b>(872,800)</b>

## EXPENDITURE BUDGET

EXPENDITURE BY CHAPTER	2019				2020			
	Unrestricted (Core)	Restricted Programme	Restricted Project	Total	Unrestricted (Core)	Restricted Programme	Restricted Project	Total
<b>TOTAL INCOME</b>	<b>16,140,100</b>	<b>5,751,400</b>	<b>29,277,100</b>	<b>51,168,600</b>	<b>16,140,100</b>	<b>3,278,600</b>	<b>11,576,500</b>	<b>30,995,200</b>
<b>EXPENDITURE BY CHAPTER</b>								
<b>PROGRAMME ACTIVITIES</b>								
<b>CHAPTER I - ECONOMIC DEVELOPMENT</b>								
Director's Office								
Energy	309,300		411,400	720,700	233,700		205,800	439,500
Transport	232,700		862,700	1,095,400	232,800		161,000	393,800
<b>TOTAL CHAPTER I</b>	<b>542,000</b>		<b>1,274,100</b>	<b>1,816,100</b>	<b>466,500</b>		<b>366,800</b>	<b>833,300</b>
<b>CHAPTER II - EDUCATIONAL, QUALITY AND ASSESSMENT PROGRAMME</b>								
Educational, Quality and Assessment Programme	414,200		247,500	661,700	414,200			414,200
<b>TOTAL CHAPTER II</b>	<b>414,200</b>		<b>247,500</b>	<b>661,700</b>	<b>414,200</b>			<b>414,200</b>
<b>CHAPTER III - FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS</b>								
Director's Office	243,500	286,500	22,000	552,000	243,500	197,400	22,800	463,700
Coastal Fisheries	1,070,700	895,700	7,577,300	9,543,700	1,070,700	895,700	6,588,100	8,554,500
Oceanic Fisheries	1,072,500	968,200	6,324,600	8,365,300	1,076,900			1,076,900
<b>TOTAL CHAPTER III</b>	<b>2,386,700</b>	<b>2,150,400</b>	<b>13,923,900</b>	<b>18,461,000</b>	<b>2,391,100</b>	<b>1,093,100</b>	<b>6,610,900</b>	<b>10,095,100</b>
<b>CHAPTER IV - GEOSCIENCE</b>								
Director's Office	725,900		1,971,600	2,697,500	712,200		1,055,400	1,767,600
Disaster Reduction	375,600		4,120,000	4,495,600	305,000		441,300	747,300
Geoscience for Development	190,000	637,400	710,300	1,537,700	269,500		480,300	749,800
Water and Sanitation	254,000		716,000	970,000	248,100		270,300	518,400
<b>TOTAL CHAPTER IV</b>	<b>1,545,500</b>	<b>637,400</b>	<b>7,517,900</b>	<b>9,700,800</b>	<b>1,535,800</b>		<b>2,247,300</b>	<b>3,783,100</b>
<b>CHAPTER V - LAND RESOURCES</b>								
Director's Office	906,000	288,100	162,000	1,356,100	931,600			931,600
Genetic Resources	178,600		80,800	259,400	221,700		45,600	267,300
Sustainable Forestry and Landscapes	71,400		41,500	112,900	45,500			45,500
Sustainable Agriculture for Food and Nutritional Security	121,600		96,300	217,900	56,400		59,300	115,700
Market for Livelihood and Value Chain	16,600		1,030,600	1,047,200	39,000			39,000
<b>TOTAL CHAPTER V</b>	<b>1,294,200</b>	<b>288,100</b>	<b>1,411,200</b>	<b>2,993,500</b>	<b>1,294,200</b>		<b>104,900</b>	<b>1,399,100</b>
<b>CHAPTER VI - PUBLIC HEALTH</b>								
Director's Office	233,300	408,500		641,800	223,600	408,500		632,100
Research, Evidence and Information	451,400		85,000	1,126,400	472,000	590,000	85,000	1,147,000
Policy, Planning and Regulation	439,600	558,500	166,200	1,164,300	456,700	558,500	166,200	1,181,400
Pacific Regional Clinical Services and Workforce Improvement		628,500		628,500		628,500		628,500
<b>TOTAL CHAPTER VI</b>	<b>1,124,300</b>	<b>2,185,500</b>	<b>251,200</b>	<b>3,561,000</b>	<b>1,152,300</b>	<b>2,185,500</b>	<b>251,200</b>	<b>3,589,000</b>
<b>CHAPTER VII - SOCIAL DEVELOPMENT</b>								
Gender, Culture & Youth	674,800		335,100	1,009,900	739,700			739,700
Pacific Regional Rights Resource Team	11,900		1,418,700	1,430,600	11,900		1,212,100	1,224,000
<b>TOTAL CHAPTER VII</b>	<b>686,700</b>		<b>1,753,800</b>	<b>2,440,500</b>	<b>751,600</b>		<b>1,212,100</b>	<b>1,963,700</b>
<b>CHAPTER VIII - STATISTICS FOR DEVELOPMENT</b>								
Statistics for Development	1,032,400	180,000	1,182,400	2,394,800	1,137,500			1,137,500
<b>TOTAL CHAPTER VIII</b>	<b>1,032,400</b>	<b>180,000</b>	<b>1,182,400</b>	<b>2,394,800</b>	<b>1,137,500</b>			<b>1,137,500</b>
<b>CHAPTER IX - ENVIRONMENTAL SUSTAINABILITY</b>								
Climate Change and Environmental Sustainability	154,000		1,275,000	1,429,000	156,400		783,300	939,700
<b>TOTAL CHAPTER IX</b>	<b>154,000</b>		<b>1,275,000</b>	<b>1,429,000</b>	<b>156,400</b>		<b>783,300</b>	<b>939,700</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>9,180,000</b>	<b>5,441,400</b>	<b>28,837,000</b>	<b>43,458,400</b>	<b>9,299,600</b>	<b>3,278,600</b>	<b>11,576,500</b>	<b>24,154,700</b>
<b>ADMINISTRATION</b>								
<b>CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS GENERAL</b>								
Director-General's Office	1,144,200		18,100	1,162,300	1,040,600			1,040,600
Deputy Director-General (Noumea)	476,400			476,400	489,000			489,000
Deputy Director-General (Suva)	624,500			624,500	641,100			641,100
Strategy, Performance and Learning	1,296,900	310,000		1,606,900	1,310,000			1,310,000
Communications and Public Information	456,200			456,200	470,800			470,800
<b>TOTAL CHAPTER X</b>	<b>3,998,200</b>	<b>310,000</b>	<b>18,100</b>	<b>4,326,300</b>	<b>3,951,500</b>			<b>3,951,500</b>
<b>CHAPTER XI - OPERATIONS AND MANAGEMENT</b>								
<b>Decentralised Offices :</b>								
Micronesian Regional Office	372,500			372,500	391,700			391,700
Melanesian Regional Office & Solomon Island Country Office	179,800		235,700	415,500	214,600			214,600
<b>Subtotal</b>	<b>552,300</b>		<b>235,700</b>	<b>788,000</b>	<b>606,300</b>			<b>606,300</b>
<b>Finance, Procurement, Travel and Facilities</b>								
Procurement	693,100			693,100	638,000			638,000
Travel	231,700			231,700	238,700			238,700
Facilities								
Finance	1,228,100		186,300	1,414,400	1,264,400			1,264,400
<b>Subtotal</b>	<b>2,152,900</b>		<b>186,300</b>	<b>2,339,200</b>	<b>2,141,100</b>			<b>2,141,100</b>
<b>Human Resources</b>								
Human Resources	1,167,600			1,167,600	1,201,000			1,201,000
<b>Subtotal</b>	<b>1,167,600</b>			<b>1,167,600</b>	<b>1,201,000</b>			<b>1,201,000</b>
<b>Information Services</b>								
Registry	555,000			555,000	572,200			572,200
Library	184,100			184,100	186,800			186,800
Publications	797,300			797,300	818,000			818,000
Translation and Interpretation	1,204,000			1,204,000	1,225,300			1,225,300
<b>Subtotal</b>	<b>2,740,400</b>			<b>2,740,400</b>	<b>2,802,300</b>			<b>2,802,300</b>
<b>TOTAL CHAPTER XI</b>	<b>6,613,200</b>		<b>422,000</b>	<b>7,035,200</b>	<b>6,750,700</b>			<b>6,750,700</b>
<b>TOTAL ADMINISTRATION EXPENDITURE</b>	<b>10,611,400</b>	<b>310,000</b>	<b>440,100</b>	<b>11,361,500</b>	<b>10,702,200</b>			<b>10,702,200</b>
<b>LESS: PROJECT MANAGEMENT FEE RECOVERY</b>	<b>(1,929,900)</b>			<b>(1,929,900)</b>	<b>(822,300)</b>			<b>(822,300)</b>
<b>NET ADMINISTRATION EXPENDITURE</b>	<b>8,681,500</b>	<b>310,000</b>	<b>440,100</b>	<b>9,431,600</b>	<b>9,879,900</b>			<b>9,879,900</b>
<b>CHAPTER XII - SELF FUNDED UNITS</b>								
<b>Information Communication Technology</b>								
Less Recoveries	1,975,900			1,975,900	1,317,000			1,317,000
Facilities	1,866,900			1,866,900	1,866,900			1,866,900
Less Recoveries	(1,866,900)			(1,866,900)	(1,906,700)			(1,906,700)
Housing Unit	1,665,800			1,665,800	1,665,800			1,665,800
Less Recoveries	(1,665,800)			(1,665,800)	(1,665,800)			(1,665,800)
Canteen	164,100			164,100	168,200			168,200
Less Recoveries	(164,100)			(164,100)	(168,200)			(168,200)
<b>TOTAL CHAPTER XII</b>								
<b>TOTAL NET EXPENDITURE</b>	<b>17,861,500</b>	<b>5,751,400</b>	<b>29,277,100</b>	<b>52,890,000</b>	<b>19,179,500</b>	<b>3,278,600</b>	<b>11,576,500</b>	<b>34,034,600</b>
<b>SURPLUS/(DEFICIT)</b>	<b>(1,721,400)</b>			<b>(1,721,400)</b>	<b>(3,039,400)</b>			<b>(3,039,400)</b>

Budget	<b>Chapter 1</b>
Office/division	<b>Economic Development</b>
Programme/section	<b>Energy</b>

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The goal of the Energy Programme is to assist PICTs to achieve 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.

### **2018 Key outputs – Core funding**

*Australia – Department of Foreign Affairs and Trade (DFAT)*

- Support for the Pacific Centre for Renewable Energy and Energy Efficiency (PCREEE).
- Existing partnerships strengthened with CROP agencies, GIZ, International Renewable Energy Agency, Pacific Regional Infrastructure Facility, SIDS Dock, United Nations Industrial Development Organization, United Nations Environment Programme, universities, and other centres of excellence on renewable energy and energy efficiency, and relationships with new partners fostered.
- Pacific energy initiatives aligned with the United Nations Sustainable Energy for All (SE4ALL) initiative, the Asian and Pacific Energy Forum’s implementation plan, the Paris Agreement and the Framework for Resilient Development in the Pacific.
- *Pacific Energiser* newsletter produced and disseminated three times a year.

### **2018 Key outputs – Project funding**

*Australia – Pacific Appliance Labelling and Standards (PALS) project*

- Draft legislation on minimum energy performance standards and labelling approved and/or enforced in participating PICTs.
- Campaigns to raise public awareness of energy standards and labelling conducted in participating PICTs.
- In-country and regional training conducted to support PICTs’ effective management of their labelling and standards programmes.
- Pacific product registration database established.
- Continued employment and hands-on training available for project-paid national coordinators in selected PICTs.

*Australia – DFAT*

### **Energy sector leadership**

- Meetings of the Pacific Energy Oversight Group, Pacific Energy Advisory Group and PCREEE Steering Committee conducted.

### **Energy policy, regulatory frameworks and roadmaps**

- Technical assistance provided to draft, review and incorporate Nationally Determined Contributions to national energy/low carbon policies, roadmaps and strategies.
- Technical assistance provided to draft and review energy sector legislation and regulatory frameworks.
- Technical assistance provided to support the Pacific Energy Regulators Association.

### **Petroleum advisory service**

- Technical advice provided on the review of petroleum pricing methodologies and practices.
- Pacific Petroleum Pricing Manual updated.

- Regular Asia-Pacific petroleum market information, and PICT comparative petroleum fuel pricing information gathered, analysed and regularly disseminated to PICTs.
- Fuel subsidy study conducted in 2 PICs.
- Study and monitoring conducted of a transition to cleaner diesel fuel.

### **Renewable energy**

- Experiences from North REP (North Pacific ACP Renewable Energy and Energy Efficiency Project) monitored and documented.
- Experiences from Small Energy Projects Programme (M3P, CFL and BfC) monitored and documented.
- Implementation of EU Fiji Micro Projects Programme supported.

### **Knowledge management**

- PICT energy security profiles updated.
- Stocktake of energy policy and regulations in PICTs updated.
- Matrix of energy sector activities in PICTs updated.
- Pacific Regional Data Repository strategy implemented.
- Follow-up joint regional workshop on energy demand/supply outlook for PICTs held with the Institute of Energy Economics, Japan.
- Petroleum profile of PICTs developed.

### *European Union – Pacific Technical and Vocational Education and Training (PacTVET) on Sustainable Energy (SE) and Climate Change Adaptation (CCA)*

- Needs and gaps analysis completed, resulting in development of formal qualifications in the areas of sustainable energy and climate change adaptation.
- TVET benchmarks, competency standards and unit descriptions developed.
- Learning, teaching and assessment resources developed.
- TVET regional accreditation strategy developed and pool of accreditors being trained.
- Learning pathways developed and established.
- Learning communities and networks of practitioners established and implemented – recognition of ‘Resilience’ as an ‘employment sector’ for Pacific SIDS and establishment of an industry association (Pacific Regional Federation of Resilience Professionals) to promote continuing professional development and sustainability of qualifications and initiatives generated by the project.
- Gaps in networking identified to strengthen communication between national TVET providers.
- Training of trainer courses delivered to institutional trainers and educators.
- Regional development of Certificate levels 1–4 in ‘Sustainable energy’ and ‘Resilience (climate change adaptation and disaster risk management)’ in the Pacific Qualifications Framework. Development of TVET qualifications in the climate change area is a global first and has been endorsed by all 15 P-ACP countries.
- Regional accreditation of Certificates 1 and 2 in Sustainable Energy.
- National providers identified, and countries prepared to deliver various aspects of qualifications (e.g. competencies, skill sets or full qualifications) according to their needs.
- National accreditation and first-ever delivery of Certificate 1 in Climate Change Adaptation and Disaster Risk Reduction (Vanuatu Qualifications Authority and Vanuatu Institute of Technology).

### **Adapting to Climate Change and Sustainable Energy (ACSE/GIZ)**

- Investments in small-scale renewable energy technologies enhanced in Federated States of Micronesia.
- Protecting Islands through Learning and Leading in Adaptation and Renewable Energy Education programme conducted.



- Solar hybrid systems installed at boarding schools in Kiribati.
- Community-based biogas systems installed and training provided in Tuvalu in partnership with EU PacTVET project.

#### **Pacific Centre for Renewable Energy and Energy Efficiency (PCREEE/UNIDO)**

- Business plan for PCREEE adopted.
- Regional renewable energy and energy efficiency targets adopted.
- Partnerships strengthened with other regional centres, thematic hubs, national focal institutions and partners.
- Targeted private sector training and entrepreneurship capacity building activities conducted.
- Private sector access to data, information and funding for renewable energy and energy efficiency strengthened.
- Increased awareness and funding support for renewable energy and energy efficiency in land transport.
- EU EDF 11 funding for renewable energy and energy efficiency activities in PACPs secured.
- Increased awareness of energy and gender issues.

<b>CHAPTER I - ECONOMIC DEVELOPMENT DIVISION</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>ENERGY</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>172,400</b>	<b>599,800</b>	<b>Unrestricted (Core )</b>	<b>309,300</b>	<b>233,700</b>
		<b>Restricted Programme</b>		
188,300		Australia		
<b>360,700</b>	<b>599,800</b>	<b>Subtotal Unrestricted &amp; Restricted Programme</b>	<b>309,300</b>	<b>233,700</b>
		<b>Restricted Project</b>		
630,500		Australia		
617,700	443,000	European Union	312,700	205,800
1,220,100	1,127,400	GIZ	62,100	
	245,500	UNIDO		
71,800	66,100	Other	36,600	
<b>2,540,100</b>	<b>1,882,000</b>	<b>Subtotal Restricted Project</b>	<b>411,400</b>	<b>205,800</b>
<b>2,900,800</b>	<b>2,481,800</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>720,700</b>	<b>439,500</b>

## Goal

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

## Objectives

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.

## 2018 Key outputs – Unrestricted (core) and restricted project funding

### *Australia – Department of Foreign Affairs and Trade (DFAT)*

- Assistance provided to PICTs to review, update and develop maritime transport policy and legislative frameworks:
  - Ongoing review and updating of generic model legislation and regulations for maritime sector, and assistance for adoption.
  - Preparation for International Maritime Organization (IMO) Member State Audit Scheme (IMSAS).
  - Development of Maritime Transport Policy and Strategy to implement internal instruments and guidelines.
- Support operationalisation of the Pacific Islands Maritime Conference (PIMC) through specialised subcommittees on maritime safety and training and audit.
- Contribute to and coordinate the Regional Conference for Women in Maritime and support national chapters.
- Provide appropriate ongoing support to PICTs for maritime transport:
  - Secretariat and technical support provided to shipping commissions (member states of the Central Pacific Shipping Commission (CPSC), eastern Pacific countries and Melanesian Spearhead Group (MSG) countries).
  - Efficiency of PICT port operations assessed, and assistance provided for improvement.
  - At least 10 maritime security, safety and energy efficiency audits (including internal audits) completed for PICT maritime administrations, maritime training institutes and ports.
  - Assistance for IMSAS preparation in at least two PICTs.
  - At least two audits of domestic ship safety completed in two PICTs.
- Provide training courses and workshops at national or regional level:
  - At least one pilotage training course completed.
  - At least one port worker safety training course completed.
  - At least one training course for Flag State inspectors completed.
  - At least one workshop on domestic ship safety held and implementation of the Pacific MoU on Flag State Implementation supported.
  - One meeting of PIMC Governing Council and one subcommittee meeting held to advance training and safety/auditing work.
- Keep regional transport data repository updated:
  - Internal databases populated and accessible to all PICTs.
  - Ongoing maritime trade data collected and analysed.
  - Ongoing safety of navigation data collected and analysed.
- Produce and disseminate key technical transport publications:
  - 3 issues of *Pacific Maritime Watch* newsletter produced and disseminated.
  - At least 2 issues of publications in areas of maritime safety and security, and technical, port and legal advisories produced.
- Ensure adequate communication and coordination of information relating to the work of the Transport Programme.
- Implement resource mobilisation (ensuring the principles of the programmatic approach and cost recovery are incorporated) and project development, and respond to corporate requirements.

- Ensure project kick-off and supervision of project implementation are sufficiently effective to deliver planned activities within the budget and timeline agreed.
- Coordinate with the Energy Programme and Geoscience Division to take advantage of synergies in conducting activities and achieving expected outputs.
- In coordination with the Energy Programme, maintain a consultative and quality management approach to managing the two programmes, including finance, communication, and monitoring, evaluation and learning.
- Coordinate the work of the programme to ensure alignment with the business plan and SPC Strategic Plan.

*International Foundation for Aids to Navigation (IFAN) – Regional Safety of Navigation Project*

- SPC is accredited as an Accredited Training Organisation (ATO) by a Competent Authority according to IALA (International Association of Marine Aids to Navigation and Lighthouse Authorities) recommendations and guidelines.
- At least 4 PICTs’ needs in relation to safety of navigation systems assessed, including economic assessment.
- At least 4 legal gap analyses of safety of navigation conducted.
- 100% of project phase I budget implemented and reported to donor.
- Phase II of project and funding agreed with IFAN for 2018 onward.

*Maritime Technology Cooperation Centre in the Pacific (MTCC-Pacific) – global project funded by EU and implemented by IMO*

- MTCC-Pacific established and launched, with pilot projects on energy efficiency and data collection started and 70% completed.
- Capacity building activities at the national level delivered and reported to donor.
- 100% of year 1 and year 2 project budget implemented.

<b>CHAPTER I - ECONOMIC DEVELOPMENT DIVISION</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>TRANSPORT</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>171,500</b>	<b>560,400</b>	<b>Unrestricted (Core )</b>	<b>232,700</b>	<b>232,800</b>
440,500		<b>Restricted Programme</b>		
		Australia		
<b>612,000</b>	<b>560,400</b>	<b>Subtotal Unrestricted &amp; Restricted Programme</b>	<b>232,700</b>	<b>232,800</b>
		<b>Restricted Project</b>		
249,000		Australia		
	645,000	International Maritime Organisation	611,000	161,000
	1,830,400	EU	125,300	
386,300	263,400	IFAN		
235,300		KfW (Germany)		
	334,300	Multi Donor fund	126,400	
<b>870,600</b>	<b>3,073,100</b>	<b>Subtotal Restricted Project</b>	<b>862,700</b>	<b>161,000</b>
<b>1,482,600</b>	<b>3,633,500</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,095,400</b>	<b>393,800</b>

### **Goal**

Improved quality of education in the Pacific region

### **Vision**

The agency for educational quality in the Pacific region

### **Mission**

Enhance the quality of education and training for Pacific learners to realise the benefits of lifelong learning

### **Objectives**

1. Improved literacy, numeracy and life skills nationally and regionally
2. Increased capacity of PICTs' education assessment systems to deliver better quality basic education
3. Improved governance of PICTs' education systems
4. Increased capacity of PICTs' education systems to manage and use high-quality, valid and reliable data to inform planning and decision-making
5. Established regional system that facilitates international recognition of Pacific qualifications, labour mobility, and national and regional quality assurance processes
6. Strengthened EQAP capacity to support the effort of education systems to improve educational quality

### **2018 Key outputs – Unrestricted (core) and restricted project funding**

#### **Improved literacy, numeracy and life skills nationally and regionally**

- Develop and use reliable instruments across the region to collect evidence on the current situation of literacy and numeracy
- Implement a sustainable, valid and reliable regional measurement tool (PILNA) that is inclusive of the entire region
- Develop frameworks for scoring/coding, analysing and reporting literacy and numeracy assessment information
- Facilitate regionally supported collaborative development and implementation of evidence-based, relevant and appropriate intervention policies and programmes in each country to improve literacy and numeracy
- Provide training and advisory support on interventions to address specific challenges in literacy and numeracy

#### **Increased capacity of PICTs' education assessment systems to deliver better quality basic education**

- Facilitate the implementation of professional standards for teachers and principals through technical support and advice
- Develop and maintain appropriate tools/software and instruments to track performance of teachers and principals
- Facilitate the use of evidence on the performance of teachers and principals as a basis for their ongoing professional development
- Provide technical support and advice to ministries and service providers to ensure outcome-based assessment is used in teacher training institutions and national curriculum reviews and development
- Provide training and advisory support to enhance and maintain the quality of regional qualifications and support the process of national assessment
- Provide training and advisory support in designing classroom-based assessment to inform instruction before (diagnostic) and during (for) learning and processing of classroom-based assessment to inform change of instruction for intervention, analysis and reporting

#### **Improved governance of PICTs' education systems**

- Benchmark education policies at system level in the domains of teacher quality, school governance and management, curriculum and materials, assessment systems, education management information systems (EMIS) and technical/vocational education and training (TVET)
- Provide systematic, benchmarked and comparable analysis, and lessons learned, of education policies

and systems for replication in the region

- Support improved capacity in policy development in areas of EQAP expertise through a policy inventory and database
- Assess the institutional capacity of ministries in developing policies, and support the development of education policies
- Provide training and advisory support on monitoring and evaluation of education systems

**Increased capacity of PICTs’ education systems to manage and use high-quality, valid and reliable data to inform planning and decision-making**

- Strengthened organisational culture within ministries of education embracing the use of information to inform education policy and implementation
- Improve accessibility of information for decision-makers, policy implementers and information providers
- Support policy and planning units in delivering better quality, more timely and relevant information

**Established regional system that facilitates international recognition of Pacific qualifications, labour mobility, and national and regional quality assurance processes**

- Support accreditation of agencies, education and training institutions that are compliant with quality-assured standards in the region
- Support establishment of regional criteria for licensing professionals in consultation with licensing bodies of member countries
- Improve the quality of the South Pacific Form Seven Certificate (SPFSC) through strengthening processes, instruments, quality assurance and reporting
- Support the development and implementation of quality assurance systems in higher education
- Provide advisory and technical support to national qualifications agencies and other stakeholders

**Strengthened EQAP capacity to support effort of education systems to improve educational quality**

- Prepare and present high-quality, regionally significant research leading to recognition of the EQAP research unit by the international research community
- Provide national education systems with technical support and advice to enhance their research capacity

<b>CHAPTER II - EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>414,400</b>	<b>414,200</b>	<b>Unrestricted (Core)</b>	<b>414,200</b>	<b>414,200</b>
		<b>Restricted Project</b>		
315,300	349,100	Australia		
51,300	317,400	New Zealand		
244,200	247,500	Other	247,500	
<b>610,800</b>	<b>914,000</b>	<b>Subtotal Restricted Project</b>	<b>247,500</b>	
<b>1,025,200</b>	<b>1,328,200</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>661,700</b>	<b>414,200</b>

The Fisheries, Aquaculture and Marine Ecosystems (FAME) Division consists of two programmes: the Oceanic Fisheries Programme (OFP) and Coastal Fisheries Programme (CFP). The new FAME business plan presents the goal and objectives for the division as follows:

FAME objectives and results	Sections responsible*						
	FEMA	DM	SAM	AQ	NFD	CFSM	IS
<i>High-quality science supports <b>fisheries management</b> at regional, subregional, national and subnational levels</i>							
<b>1. Enhance data collection and provide data management services for fisheries &amp; marine ecosystems</b>							
1.1 Enhance ecosystem, fisheries and biological data for key species	■					■	
1.2 Data acquisition, management and dissemination, including processing, auditing and consolidating data holdings	■	■				■	
1.3 Develop systems, tools and support services for standardised data collection, management and reporting	■	■			■	■	
<b>2. Provide analyses and advice for evidence-based fisheries management</b>							
2.1 Provide high-quality stock assessments of key renewable oceanic resources and supporting data analyses	■	■	■				
2.2 Provide ecosystem, climate change, biodiversity, marine resource ecology and fisheries assessments, models and analyses	■	■	■			■	
2.3 Develop new modelling approaches to support scientific analysis and advice	■		■				
2.4 Support the implementation of the 'New Song for Coastal Fisheries' strategy and CEAFM				■	■	■	
2.5 Support the review and implementation of fisheries management legislation, policies, plans and MCS&E	■	■	■			■	
2.6 Provide economic analysis and advice for informed decision-making			■	■	■		
<i>High-quality technical assistance supports <b>sustainable development</b></i>							
<b>3. Support the sustainable development of aquaculture</b>							
3.1 Enhance regional and national policy, planning, MCS&E and legislation in the aquaculture sector				■		■	
3.2 Provide technical support for aquaculture				■			
3.3 Enhance the management of aquatic biosecurity risks				■			
<b>4. Identify sustainable alternative livelihood options for nearshore fisheries</b>							
4.1 Test and develop innovative small-scale subsistence and commercial fishing opportunities					■		
4.2 Improve fish-handling practices and promote value-added marine products				■	■		
4.3 Support post-disaster needs assessments in the fisheries and aquaculture sectors				■	■	■	
<i>Information and capacity development <b>empowers Pacific people</b> to manage their fisheries:</i>							
<b>5. Provide, and facilitate access to, fisheries information</b>							
5.1 Develop information and knowledge products	■	■	■	■	■	■	■
5.2 Facilitate information management and circulation							■
<b>6. Support capacity development in fisheries and aquaculture among PICTs</b>							
6.1 Design, deliver and quality assure regional vocational training in fisheries	■				■		
6.2 Enhance capacity development in science, technology, data management, analysis and advice	■	■	■	■	■	■	■

\* FEMA = Fisheries and Ecosystems Monitoring and Analysis; DM = Data Management; SAM = Stock Assessment and Modelling; AQ = Aquaculture; NFD = Nearshore Fisheries Development; CFSM = Coastal Fisheries Science and Management; IS = Information Section.

### **2018 key outputs – Core funding**

- Coordinate implementation of the FAME review recommendations and findings, including CRGA's decision that SPC strive towards developing fisheries science as an area of excellence.
- Savings to be made in the FAME core budget (Director's Office, Coastal and Oceanic Programmes) through the prioritisation and budget revision process for 2018.
- 95% of FAME work plan results for 2017 achieved.
- Implement the FAME Business Plan and revise as needed during the year.
- 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 2018 completed.
- Establish mechanism to address and report to Forum Leaders on progress against their call for SPC FAME to strengthen coastal fisheries management.
- 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 improved management action.
- Effective participation in the Forum Fisheries Agency (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.
- Strengthen monitoring, evaluation and learning (MEL) processes and systems in FAME, especially for reporting back to donors.
- Two *Fisheries policy briefs* produced and distributed to SPC PICT members.
- 2018 *Fisheries address book* compiled and distributed, with the 2019 book drafted.
- 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 member trained in information and communications.
- Stakeholders in PICTs fully informed of the results of FAME activities, and experience and knowledge shared across the region.

### **2018 key outputs – Project funding**

- Strengthen MEL within the FAME division with a focus on data collection for reporting under the Coastal Fisheries Report Card and New Song
- Improved and enhanced monitoring, and evaluation systems and processes in place for the New Song
- Mechanisms established and in place for effective integrated cross-sector communication, coordination, collaboration and implementation of the New Song.

<b>CHAPTER III - FISHERIES, AQUACULTURE &amp; MARINE ECOSYSTEMS DIVISION</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>DIRECTOR'S OFFICE</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>235,800</b>	<b>243,500</b>	<b>Unrestricted (Core)</b>	<b>243,500</b>	<b>243,500</b>
		<b>Restricted Programme</b>		
	193,000	Australia	121,700	16,100
112,900	163,900	New Zealand	164,800	181,300
<b>348,700</b>	<b>600,400</b>	<b>Subtotal - Unrestricted &amp; Restricted Programme</b>	<b>530,000</b>	<b>440,900</b>
		<b>Restricted Project</b>		
79,100		World Fish		
	10,800	Australia	11,000	11,400
26,300	10,800	New Zealand	11,000	11,400
<b>105,400</b>	<b>21,600</b>	<b>Subtotal Restricted Project</b>	<b>22,000</b>	<b>22,800</b>
<b>454,100</b>	<b>622,000</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>552,000</b>	<b>463,700</b>



Budget	<b>Chapter 3</b>
Office/Division	<b>Fisheries, Aquaculture and Marine Ecosystems</b>
Programme/Section	<b>Coastal Fisheries Programme</b>

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The goal and objectives for the Coastal Fisheries Programme (CFP) are presented under the FAME Director's Office as the new FAME Business Plan integrates these across the division.

### **2018 Key outputs – Core funding**

- Oversee the implementation of several projects including the finances and annual reporting to donors
- 3 national coastal finfish or invertebrate fisheries managed sustainably through a management plan
- Maintain a regional aquaculture inventory database, and an online training tool on finfish identification
- 3 countries are undertaking regular coastal fisheries monitoring and reporting results of the monitoring in support of fisheries management plans
- 15 staff across two countries receive training in creel and/or in-water survey methodologies
- 4 attachments undertake data analysis and reporting training in Noumea, for reporting results to their senior staff
- 5 fisheries officers are trained in coastal fisheries monitoring and drafting of management plans
- Two sustainable fish aggregating device (FAD) programmes established, with ongoing data collection, monitoring and analysis
- 20 small-scale fishers trained in using FAD fishing methods to increase their catch
- 2 small-scale development projects evaluated for economic viability
- 10 people trained across PICTs in small business management skills
- 2 training attachments in Noumea to undertake economic analysis of fisheries activities
- One economically viable and sustainably managed sports-fish fishery established
- One economically viable fish waste utilisation business established
- 2 fisheries diversification projects undertaken to test viability for commercialisation<sup>2</sup>.
- 2 countries have new or updated aquaculture development plans in place
- 2 countries reviewed in support of institutional strengthening in the aquaculture sector
- Expand the regional approach to the collection of aquaculture data and statistics
- Review of aquaculture training, and the effectiveness and uptake of this training
- 30 officers trained in aquaculture techniques for several commodities, such as seaweed and tilapia
- 2–3 ad hoc requests responded to in aquaculture and/or mariculture

### **2018 Key outputs – Project funding**

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

- Assist CEAFM (Community-based Ecosystem Approach to Fisheries Management) pilot site communities in identifying issues, problems and solutions (CEAFM participatory diagnostics) in both countries
- Complete and implement CEAFM plans at 3 new sites in each country
- Assist communities to monitor their CEAFM activities with ongoing revision of the approach
- Seek relevant awareness material and translate into local language in each country

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

- Finalise specific country activities as project is completed in June 2018
- Final evaluation of technical and economic feasibility of sandfish production in Kiribati written up and information made available

- Write-up of major project results, findings and lessons learned, including the final report to ACIAR with financial statement

*Australia: Implementation of the New Song through strengthening CEAFM in the region*

- Review and analyse CEAFM activities underway in the region in collaboration with CROP agencies and NGOs and map these using GIS and link to the New Song
- Establish and maintain a mechanism for information sharing between CEAFM implementers to continually update activities underway in the region
- Overarching capacity development strategy developed for CEAFM in collaboration with partners
- Assist with the formulation of a coastal fisheries working group (CFWG) and the selection of members, and provide secretariat services to the CFWG
- Practical implementation guide and/or policy brief developed to provide guidance on how to apply identified policies and strategies for coastal fisheries management linked to the New Song

*EU: Pacific-European Union Marine Partnership (PEUMP) project, coastal component*

- Hire staff for the coastal component
- Undertake invertebrate training and assessments in 2 countries with a focus on sea cucumbers and provide management advice for these countries
- 10 staff receive training in invertebrate survey methodologies through hands-on training
- Undertake socioeconomic assessments in 2 countries with a focus on developing more accurate per capita seafood consumption figures for these countries
- Strengthen national databases in 2 countries for both finfish and invertebrates with a focus on new technologies using tablets and phone apps
- Establish CEAFM networks in 4 countries through the Locally-Managed Marine Area (LMMA) Network
- Establish a communication strategy and framework for working in 3–4 countries with this put to tender for a service provider
- Undertake CEAFM activities at the subnational and/or community level in 3–4 countries with a focus on sharing information through different media to reach as many people or communities as possible in these countries
- 10 attachments receive training in data analysis and turning science into management advice and/or analysis of socioeconomic data
- 3 new information or knowledge products produced in support of CEAFM and distributed to communities in 2 countries

*EU: Pacific-European Union Marine Partnership (PEUMP) project, programme management unit*

- Hire staff for the programme management unit (PMU)
- Develop a communications strategy for the overall PEUMP project
- 6 press releases produced on aspects of the PEUMP project and early results
- Gender and human rights assessments undertaken in the marine sector in 3 countries
- Reporting and financial systems and requirements established
- Inception workshop organised and held to obtain stakeholder input to the work plan for the PEUMP project
- Grant agreements developed and signed with partners for implementing specific activities under the project

*New Zealand: Pacific Fisheries Training Programme*

- 10 fisheries officers trained through the annual fisheries officer training course, Santo, Vanuatu
- 15 fishers trained in vessel operations and safety in Palau
- 40 fishers and fish processors trained in seafood safety and fish handling (primarily for tuna) in Palau

*New Zealand: Improving fisheries food security and sustainable livelihoods in Pacific Island communities*

- Assess national and subnational coastal fisheries and aquaculture legislation and/or regulations in at least 4 countries and provide assistance to review and update these, with drafting commencing in at least 3 countries
- Assess national and subnational coastal fisheries and aquaculture management plans and/or policies in at least 5 countries and provide assistance in reviewing and updating these in at least 3 countries
- Develop training modules for coastal fisheries and aquaculture monitoring, control, surveillance and enforcement (MCS&E) in consultation with FFA, the New Zealand Ministry of Primary Industries (MPI) and the University of the South Pacific (USP)
- Assess national and subnational coastal fisheries and aquaculture MCS&E needs in at least 4 countries and provide assistance and training, as well as reviewing and updating approaches in at least 2 countries
- Participate in gender and human rights assessments in the fisheries/marine sector with partners in at least 3 countries, and analyse this data to identify problem areas or barriers and address these in implementing all project activities
- Strengthen the monitoring and evaluation systems and processes for the project
- Hold an annual planning meeting with the New Zealand MPI, FFA and countries where possible to develop annual work plans for the project
- Undertake capacity development at national and subnational levels through providing at least 8 training attachments at SPC, in-country training, and a 12-month Pacific Islander Junior Professional position at SPC
- Develop awareness raising materials for at least 2 countries covering coastal fisheries management issues and regulations targeting the private sector and coastal communities

*New Zealand: Sustainable Pacific aquaculture development for food security and economic growth*

- Assess aquatic biosecurity needs in at least 4 countries and identify and develop a risk assessment matrix for any movement of aquaculture products or commodities nationally or regionally for these countries
- Undertake a subregional workshop on disease monitoring, evaluation and reporting at both national and regional levels
- Assess and address gender and human rights issues through undertaking gender and social analysis activities in at least 3 countries, in collaboration with partners, to identify viable approaches to support national or species-specific aquatic biosecurity plans and the equitable sharing of benefits
- Hold an annual planning meeting with the New Zealand MPI, FAO and countries where possible to develop annual work plans for the project
- Assess aquaculture needs in at least 4 countries and provide mentoring and technical assistance to at least 5 aquaculture enterprises or operators (private sector, community, NGOs) to address their business skills, knowledge and information needs
- Call for expressions of interest from the private sector for technical assistance in developing or expanding their aquaculture production, and provide a business case for this assistance
- Strengthen monitoring and evaluation systems and processes for the project
- Undertake capacity development with the private sector and communities through 5 training attachments at SPC, in-country training, and specific training in aquatic biosecurity for the public sector
- Maintain a register of consultants as preferred suppliers for implementing research on suitable feed options and/or broodstock management and breeding, and initiate first consultancies

*World Bank and Forum Fisheries Agency – Pacific Islands Regional Oceanscape Programme (PROP), coastal component*

- Work through the Melanesian Spearhead Group (MSG) Fisheries Technical Advisory Committee (FTAC) to implement agreed management measures for the sea cucumber (beche-de-mer) fishery in MSG countries
- Work with the other 3 partner countries (Tuvalu, Marshall Islands and Federated States of Micronesia) to implement sea cucumber management arrangements that complement those of MSG countries
- Work with all MSG and partner countries to harmonise pricing and licencing conditions, including maintenance of a regional database covering detailed information on all beche-de-mer exports
- Produce a progress report on activities for the donor

<b>CHAPTER III - FISHERIES, AQUACULTURE &amp; MARINE ECOSYSTEMS DIVISION</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>COASTAL FISHERIES</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>989,800</b>	<b>1,070,700</b>	<b>Unrestricted (Core)</b>	<b>1,070,700</b>	<b>1,070,700</b>
		<b>Restricted Programme</b>		
878,700	755,000	Australia	755,000	755,000
230,200	260,700	New Zealand	140,700	140,700
<b>2,098,700</b>	<b>2,086,400</b>	<b>Subtotal - Unrestricted &amp; Restricted Programme</b>	<b>1,966,400</b>	<b>1,966,400</b>
		<b>Restricted Project</b>		
266,800	277,300	Australia	62,700	
	5,613,800	European Union	5,183,200	4,990,700
293,000		KfW (Germany)		
1,682,600	1,913,000	New Zealand	1,981,600	1,494,400
96,500	139,800	WorldFish	222,300	103,000
224,400	337,500	Other	127,500	
<b>2,563,300</b>	<b>8,281,400</b>	<b>Subtotal Restricted Project</b>	<b>7,577,300</b>	<b>6,588,100</b>
<b>4,662,000</b>	<b>10,367,800</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>9,543,700</b>	<b>8,554,500</b>

Budget	<b>Chapter 3</b>
Office/division	<b>Fisheries, Aquaculture and Marine Ecosystems</b>
Programme/section	<b>Oceanic Fisheries</b>

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The goal and objectives of the Oceanic Fisheries Programme (OFP) are presented under the FAME Director's Office as the new FAME Business Plan integrates these across the division.

### **2018 Key outputs – Unrestricted (core) funding**

- Efficient management of and reporting on the OFP work programme, in line with the FAME Business Plan
- Administration of OFP, including office management, organisation of travel, workshops, procurement and contracting, donor reporting and financial management
- Enhanced visibility of OFP work through communication in a variety of forms for scientific, fisheries management, policy and general audiences – 3 peer-reviewed scientific papers, 1 Tuna Fisheries Assessment Report, 1 policy brief, contributions to 3 Fisheries Newsletters, 2 press releases and updating of OFP website to enhance national web pages
- Advice on potential allocations of tuna fishery catch, or sustainable effort levels, provided to three countries
- Scientific advice and information provided to FFA, PNA (Parties to the Nauru Agreement) and WCPFC (Western and Central Pacific Fisheries Commission) on their fisheries management initiatives
- Regional tuna fisheries database maintained to provide high-quality information for tuna fisheries stock assessment and management for SPC, other agencies and members
- Three 'Junior Professional' 12 month attachments for Pacific Islanders hosted

### **2018 Key outputs – Selected restricted project funding**

#### *New Zealand: Pacific Tuna Management Strategy Evaluation*

- Stakeholder engagement strategy and capacity building plan for the project developed and implemented throughout the SPC membership
- Candidate harvest control rules (HCRs) for the management of Pacific tuna fisheries developed
- A modelling framework for management strategy evaluation developed and tested, and initial evaluation of candidate HCRs undertaken
- Strategy for monitoring the performance of HCRs developed and implemented

#### *New Zealand: Improving South Pacific Tuna Longline Policy and Management*

- Provide scientific information and advice to inform improved management of South Pacific albacore
- Assist FFA to develop a regional catch management scheme aligned with the WCPFC harvest strategy
- With FFA, assist Tokelau Arrangement participants to review and develop national fishery policies and regulatory frameworks to implement Tokelau Arrangement commitments
- Assist FFA to develop and implement systems to support the Catch Management Scheme
- With FFA, provide capacity development to Tokelau Arrangement Participants to implement subregional obligations and maximise national benefits

#### *New Zealand: New Zealand Support to the Western Pacific – East Asia Project*

- With WCPFC, assist beneficiary countries (Indonesia, Philippines and Vietnam) to develop and implement national sampling plans, data analysis, catch estimates and reporting
- Assist in the development of observer and other national databases
- Provide support for the implementation of data management functions

*New Zealand: Pacific Marine Specimen Bank*

- Investigation of the concept of developing a regional marine specimen bank and associated science infrastructure through the development of a full business case

*Western and Central Pacific Fisheries Commission: Scientific Services*

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

- Regional stock assessments and related analyses for tuna and related species
- Further analyses of longline operational-level data to improve relative abundance estimates of target species
- Analysis of purse-seine dynamics and FAD-related activities
- Analysis of biological data 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, including through further implementation of peer review recommendations for bigeye tuna (and other tropical tunas)
- Technical advice for the development of harvest strategies through the WCPFC workplan, including the provision of technical advice and analyses of candidate target reference points, development of harvest control rules, monitoring strategies and management strategy evaluation approaches
- Regional tuna fisheries databases augmented by data submissions for the most recent fishing activities covering all SPC members, as well as Distant Waters Fishing Nations (DWFNs) and adjacent Southeast Asian countries
- Data from approximately 1500 observer trips for the most recent years' activities processed
- Implementation of regional Electronic Reporting data standards
- Member countries satisfy their WCPFC scientific data reporting obligations through the SPC Regional Tuna Data Workshop
- Support for the WCPFC Secretariat in compilation of the 2018 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 tuna
- Improved understanding of the trophic structure of the western Pacific warm pool ecosystem
- Improved monitoring and auditing of national tuna fisheries through use of TUFMAN2 in at least 14 countries and at the FFA Secretariat
- Introduction of 'OnBoard' E-Reporting data collection in the longline fisheries of at least 3 countries
- Assistance provided to at least 3 countries in the use of 'TAILS' for collection of small-scale fisheries data
- Unloading data collection reviewed and improvement plans developed in at least 3 countries
- Assistance provided to members for their preparation for and participation in WCPFC meetings during 2018
- Analyses in support of national tuna fisheries management provided for 3 countries
- Training in stock assessment and ecosystem analysis provided to 20 national fisheries staff at the 2018 Stock Assessment Workshop

*Regional Observer Cost Recovery – administered through FFA*

- Enhanced national and regional observer programmes through support and coordination provided to observer training, debriefer training and observer trainer development

*EU: Pacific-European Union Marine Partnership (PEUMP) project, tuna component*

- Hiring of staff for the tuna component
- Develop and apply methodology to estimate catches and relative abundance time series of key bycatch species
- Use outputs of the above analyses in ecosystem modelling/indicator analyses to provide products to members for use in domestic fisheries management
- Conduct research on aspects of the biology of tunas that are important for stock assessment and management, including the dynamics of tuna associations with FADs, age and growth, stock structure and spatial mixing
- Conduct research aimed at improving the estimates of purse-seine catch by species
- Develop improved indices of tuna relative abundance from purse-seine and longline data
- Host one ‘Junior Professional’ position in OFP for a Pacific Islander from a Pacific ACP country

<b>CHAPTER III - FISHERIES, AQUACULTURE &amp; MARINE ECOSYSTEMS DIVISION</b>				
Revised 2017 (restated Euro)	2018	OCEANIC FISHERIES	2019	2020
<b>EXPENDITURE BUDGET</b>				
<b>858,100</b>	<b>1,072,500</b>	<b>Unrestricted (Core)</b>	<b>1,072,500</b>	<b>1,076,900</b>
		<b>Restricted Programme</b>		
978,400	754,200	Australia	754,200	
354,900	387,200	New Zealand	214,000	
<b>2,191,400</b>	<b>2,213,900</b>	<b>Subtotal - Unrestricted &amp; Restricted Programme</b>	<b>2,040,700</b>	<b>1,076,900</b>
		<b>Restricted Project</b>		
	1,123,200	European Union	1,231,800	
	476,300	Australia	479,200	
668,600	556,500	FAO	291,900	
452,700	335,700	ISSF	409,000	
	861,400	New Zealand	989,600	
2,756,100	2,521,400	WCPFC	2,635,000	
126,200	1,016,600	Other	288,100	
<b>4,003,600</b>	<b>6,891,100</b>	<b>Subtotal Restricted Project</b>	<b>6,324,600</b>	
<b>6,195,000</b>	<b>9,105,000</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>8,365,300</b>	<b>1,076,900</b>

The Geoscience Division (GSD) consists of three programmes: the Geoscience for Development Programme (GDP), the Disaster Reduction Programme (DRP), and the Water and Sanitation Programme (WSP).

The vision of the division is to:

- Develop and apply geoscience and related policy and social science to advance Pacific development 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 GSD programmes and projects.

### **Objectives**

- Develop and maintain appropriate scientific and related capacity to realise the division's vision.
- Ensure that the division's focus is guided by the Pacific context, international organisational best practices, and emerging trends and needs.
- Improve infrastructure, quality of life, and the attractiveness of high-quality and socially and environmentally responsible investment.
- Create an open organisational environment that promotes staff loyalty and motivation, and encourages innovation.
- Provide support to priority areas linked to SPC's Strategic Plan.

### **2018 Key outputs – Unrestricted (core) and restricted project funding**

- Ongoing review of division's business plan carried out, ensuring alignment with SPC Strategic Plan.
- At least 80% of division work plan results achieved.
- Consultation with Heads of Geoscience organised.
- Science Technology and Resources Network (STAR) coordination maintained.
- Programme monitoring and evaluation group process facilitated.
- Overall management of the division's work plan and budget, including monthly divisional management meetings.
- SPC and the division represented at major national, regional and international meetings.
- Partnerships, interlinkages and synergies promoted in SPC and externally.

### **2018 Key outputs – Restricted project funding**

*European Union, AUS, NZ, GEF Ridge to Reef project, Climate and Oceans Support Program in the Pacific (COSPPac), World Bank Disaster Risk Management (DRM) projects*

- Project reports and other necessary documentation provided to stakeholders within reasonable time frames.
- Input to plans provided through 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 financial and administrative support for all GSD programmes and projects.

### **2018 Key outputs – Unrestricted (core) funding**

- Provide financial management and administrative support to all GSD programmes and projects.

### **2018 Key outputs – Restricted project funding/Major project coordination**

*European Union, AUS, NZ, GEF Ridge to Reef project, Climate and Oceans Support Program in the Pacific*

*(COSPPac), World Bank DRM projects, USAID ISACC project*

- GIS Conference organised annually for the division, with partners and stakeholders.
- Compendium project maintained 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 through 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 Environment Facility: Ridge to Reef**

Global Environment Facility: The Pacific Ridge to Reef programme is a multi-agency initiative involving the United Nations Development Programme (UNDP), the United Nations Food and Agriculture Organization (FAO), and the United Nations Environment Programme (UNEP) as GEF implementing agencies. Coordination support is provided by SPC.

### **2018 Key objectives**

The GEF R2R programme seeks to maintain and enhance PICT ecosystem goods and services (provisioning, regulating, supporting and culture) through integrated approaches to land, water, forest, biodiversity and coastal management that contribute to poverty reduction, sustainable livelihoods and climate resilience. Programme activities are organised under five focal areas: Biodiversity Conservation, Land Degradation, Climate Change, Sustainable Forest Management, and International Waters.

The operation of the R2R programme is supported in areas of science-based planning, human capital development, policy and strategic planning, results-based management, and knowledge sharing through the International Waters (IW) R2R project, which is executed regionally by SPC. R2R pilot projects, to be implemented through the IW R2R project, are designed to strengthen R2R integration by establishing synergies between the work of the various sector agencies and national GEF R2R STAR projects, and between governments and communities, civil society and the private sector.

### **2018 Key outputs**

*National demonstrations to support R2R Integrated Coastal Management (ICM)/Integrated Water Resources Management (IWRM) approaches for island resilience and sustainability*

- Testing innovative solutions linking ICM, IWRM and climate change adaptation – linked to national STAR projects via the larger Pacific R2R network.
- National diagnostic analyses for ICM conducted for prioritising and scaling-up key ICM/IWRM reforms and investments.
- Multi-stakeholder leader roundtable networks established for strengthening ‘community to cabinet’ ICM/IWRM.

*Island-based investments in human capital and knowledge to strengthen national and local capacities for ‘ridge to reef’ ICM/IWRM approaches, incorporating climate change adaptation*

- National and local capacity for ICM and IWRM implementation built to enable best practice in integrated land, water, forest and coastal management and climate change adaptation.
- Incentive structures for retention of local ridge to reef expertise and intergovernmental dialogue on

human resource needs for ICM /IWRM initiated.

*Mainstreaming of ridge to reef ICM/IWRM approaches in national development planning*

- National and regional strategic action frameworks for ICM/IWRM endorsed nationally and regionally.
- Coordinated approaches developed for R2R integrated land, water, forest and coastal management and climate change adaptation.

*Regional and national ridge to reef indicators for reporting, monitoring, adaptive management and knowledge management*

- National and regional formulation and adoption of integrated and simplified results frameworks for integrated multi-focal projects.
- National and regional platforms established for managing information and sharing best practice and lessons learned in R2R.

<b>CHAPTER IV - GEOSCIENCE DIVISION</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>DIRECTOR'S OFFICE</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>685,700</b>	<b>633,400</b>	<b>Unrestricted (Core)</b>	<b>725,900</b>	<b>712,200</b>
		<b>Restricted Project</b>		
		European Union		
2,313,200	1,637,600	GEF	1,503,800	801,900
	44,400	GIZ	44,400	
1,031,200		USAID		
144,300	353,800	Other	423,400	253,500
<b>3,488,700</b>	<b>2,035,800</b>	<b>Subtotal Restricted Project</b>	<b>1,971,600</b>	<b>1,055,400</b>
<b>4,174,400</b>	<b>2,669,200</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,697,500</b>	<b>1,767,600</b>

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 in the division and SPC, and with regional and international development partners and donors.

### **2018 Key outputs – Unrestricted (core) funding**

- Technical advice and support to implement regional and national priorities. This will include projects and initiatives implemented by DRP, GSD, 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, communications products, and support for relevant institutions (e.g. the proposed Pacific Resilience Partnership).
- Programme management activities.
- Ongoing support for PIEMA (Pacific Islands Emergency Management Alliance) activities in the Pacific.

### **2018 Key outputs – Restricted project funding**

#### *European Development Fund 10 (EDF10) – African Caribbean & Pacific (ACP) EU: Building Safety and Resilience in the Pacific (BSRP)*

The broad objective of BSRP is to reduce vulnerability, and the social, economic and environmental costs of disasters caused by natural hazards, thereby contributing to regional and national sustainable development and poverty alleviation in ACP Pacific Island states, including through the following:

#### **Effective preparedness for response and recovery**

- assisting national and regional organisations and governments to create response plans, implement end-to-end early warning systems, emergency and evacuation centres, and increase access to safe drinking water to mitigate drought.

#### **Strengthened institutional arrangements for DRM and climate change adaptation (CCA)**

- working with key stakeholders to create joint national action plans (JNAP), which also integrate DRM and CCA into national and sector strategies, planning and budgets.

#### **Improved knowledge, information, public awareness, training and education**

- helping to build awareness of risks utilising regional and local databases to strengthen human and technical capacity in identified priority areas, and creating knowledge products and awareness materials.

#### **Improved understanding of natural hazards and the reduction of the underlying risks**

- addressing gaps in baseline scientific, technical, social and economic understanding of hazard impact, and underlying risks created by changing social, economic, environmental conditions and resources.

#### **Enhanced partnerships in DRM and climate change**

- responding to the need for an integrated regional strategy for DRM and climate change, strengthening of PIEMA, enhanced hazard risk management, enhanced information management, facilitation of financing, and integration of DRR in the work programmes of CROP agencies.

#### *Pacific Risk Tool for Resilience (PaRTneR)*

- The National Institute of Water and Atmospheric Research Ltd (NIWA), along with GNS Science and SPC, will pilot the adaptation of RiskScape for the Pacific in Samoa and Vanuatu. Extensive consultation will continue with counterparts in-country to identify priorities for project implementation.

#### *Pacific Disaster Loss (PDalo)*

- The regional disaster database (PDalo) hosts disaster loss statistics for PICTs. Very little is reported from the region and PICTs need to be encouraged to share statistics to be included in the database.

### *Pacific Resilience Program (PREP)*

The overall objective of PREP is to strengthen early warning, investment in resilience and financial protection for participating countries, which include Tonga, Samoa, Republic of the Marshall Islands and Vanuatu. The program has four components:

#### **Strengthening early warning and preparedness**

- Increase the resilience of participating Phase I countries and the Pacific region as a whole to natural hazards, such as cyclones, coastal/riverine flooding, volcanic eruptions, and tsunamis and earthquakes, by improving the quality of forecasting and warning services and disaster preparedness.

#### **Risk reduction and resilient investments**

- Finance entry-level investments in resilience, such as retrofitting public buildings (e.g. schools, health centres) to meet internationally accepted building standards for resilience (including appropriate consideration of gender requirements); and support and enhance a multi-sectoral planning process for integrating climate and disaster risk and resilience into development to help reduce existing funding fragmentation and ensure more efficient allocation of incoming resources to existing needs, and support alignment with PICTs' development and budgetary processes.

#### **Disaster risk financing**

- Strengthen the financial resilience of participating PICTs to disaster events by enabling them to secure access to immediate liquidity post-disaster for low, medium and high-risk events. This component will support the development and implementation of an integrated disaster risk financing strategy that provides an optimal combination of risk retention (for high frequency, low severity events) and risk transfer (for low frequency, high severity events) for participating countries. The strategy will include both national and regional instruments and will build on the PCRAFI (Pacific Catastrophe Risk Assessment and Financing Initiative) pilot insurance scheme, which is reaching its third and final year. PCRAFI has previously been funded by Japan with beneficiary governments also contributing some funding.

#### **Project and programme management**

- Provide efficient and effective implementation support to projects in each country to cover staff, operating costs, monitoring and evaluation, and auditing costs. PREP will support integrated planning efforts, and strengthen capacity for fiduciary and other safeguards. It will also provide efficient regional coordination of different country projects and implementation of activities executed at the regional level, and contribute to high-level coordination of climate and disaster resilient projects and initiatives in the Pacific.

<b>CHAPTER IV - GEOSCIENCE DIVISION</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>DISASTER REDUCTION</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>275,200</b>	<b>332,900</b>	<b>Unrestricted (Core)</b>	<b>375,600</b>	<b>306,000</b>
3,665,200	1,532,000	<b>Restricted Project</b>	2,915,500	
2,078,000	1,637,100	European Union	1,204,500	441,300
	1,500,000	World Bank		
		Other		
<b>5,743,200</b>	<b>4,669,100</b>	<b>Subtotal Restricted Project</b>	<b>4,120,000</b>	<b>441,300</b>
<b>6,018,400</b>	<b>5,002,000</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>4,495,600</b>	<b>747,300</b>

The Geoscience for Development Programme (GDP) works across a broad range of issues relating to marine, coastal and island resource use, geological and applied science, and vulnerability and climate change adaptation. It offers a range of specialist technical capacities, skills and tools in support of members' needs. GDP delivers these services to members and other SPC divisions. More specifically, GDP's technical role involves the collection and analysis of baseline data such as: terrestrial and marine non-living resources, 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.

### **2018 Key outputs: Unrestricted (core) funding**

- Technical Workshop Services (joint funding from Australia and New Zealand)
  - Provision of specialist technical support to procure, maintain, calibrate, mobilise/demobilise oceanographic, hydrographic, geophysical, hydrological, geological and other technical equipment and instrumentation.
- Resource mobilisation, programme management, administration and consumables.

### **2018 Key outputs: Restricted project funding**

*Australian Department of Foreign Affairs and Trade (DFAT): Climate and Ocean Support Program for the Pacific (COSPPac)*

- Routine scheduled validation and maintenance of tide gauges and earth monitoring installations.
- Improved design, publication and dissemination of tide calendars.
- Pacific Ocean portal development, maintenance and training on ocean and tide products and knowledge.
- Capacity mapping of Lands and Survey Departments.
- Ability of media outlets and end users to understand and apply COSPPac products.
- Training of graduates and upskilling of professional staff through internships and attachments.
- Establishment of the Pacific Geospatial and Surveying Council (PGSC) and development of a regional strategy to bring world-class geospatial information and surveying services to the Pacific.

*German Development Bank (KfW): Recovery and Resilience Building – Post Tropical Cyclone Pam*

- Coastal inundation forecasting to inform improved resilience of coastal communities in Tuvalu (supported by the Social Development Programme).
- Maritime and aids to navigation in Vanuatu (supported by the Economic Development Division).
- Multi-hazard mapping to inform improved resilience of coastal communities (Lenakel).

*New Zealand Ministry of Foreign Affairs and Trade (MFAT): NZ Regional Ocean Science Program (NZROSP)*

- Petroleum database maintained for all relevant member countries.
- Earth and marine mineral analyses, through a geologist graduate position.
- Geoinformatics portal (PacGeo) to provide easy and secure access to geoscientific and geospatial observational data and products collected by GSD and other agencies.

*Maritime Boundaries Programme (funded by DFAT and MFAT)*

- Technical advice to PICTs on the development of maritime boundaries.
- Geodetic surveys in support of baseline definition.
- Analysis and computation of maritime boundary baselines, zones and limits and shared boundary solutions.
- Country maritime boundary technical teams and international technical partnership coordinated, including a subregional maritime boundaries workshop in selected PICTs.
- Pacific Regional Island Maritime Boundary Information System maintained.
- Negotiations between PICTs facilitated, including support at national level in preparation for technical and legal negotiations with other countries.
- PICT maritime boundary teams trained in maritime boundaries working sessions.

- Capacity building for making Extended Continental Shelf submissions to the United Nations.
- Information sharing on the status of maritime boundaries to Heads of Fisheries.

*Ocean and Coastal Geoscience Activities (funded by DFAT and MFAT, and other donors)*

- Consultation and assessment of baseline data information for offshore (including lagoon aggregate resources) reclamation, protection of coastal areas and migration/relocation options for atoll islands (Kiribati, Republic of Marshall Islands (RMI), Tuvalu and Tokelau) to support climate change adaptation processes in collaboration with other possible donors.
- 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).
- Geodetic control surveys and redefinition of the Tuvalu reference frame or system (at the request of the Government of Tuvalu).
- Coastal hazard and risk assessment for development planning in Kiritimati Island (at the request of the Government of Kiritimati).
- Post-disaster survey in the event of an extreme event in the Pacific region.

*Geo-surveys and Geo-resources Sector Activities (funded by DFAT, MFAT and other donors)*

- Post environmental monitoring baseline data survey of the Funafuti borrow pit reclamation in Tuvalu. The pit reclamation was done between 2014 and 2016 with support from NZ MFAT. The Funafuti reclamation project is one of the largest reclamation projects completed in a Pacific atoll in recent times. For this reason, post-environmental monitoring of the dredging and land fill is considered essential to understanding the future behavioural characteristics of the fill material in terms of settlement, water lens development and the lagoon dredge site responses to natural rehabilitation processes.
- Land and marine aggregate resources surveys in selected PICTs.
- Promotion and development of project proposals and conduct of essential activities for geothermal energy resources in selected PICTs.
- Provision of advisory and technical support to Te Atinimarawa Company Limited (TACL) on aggregate dredging in Tarawa, following the Environmentally Safe Aggregates for Tarawa (ESAT) project, in consultation with the Kiribati government. This is transition support critical to enabling TACL to become a successful state-owned enterprise.
- Provision of marine geophysical and geological baseline data information for port infrastructure development in Fiji.
- Unexploded Ordnance (UXO) survey as required for Tarawa aggregate resource area (Kiribati).
- Provision of relevant advisory and technical support to selected PICTs on mineral development endeavours including deep sea minerals.
- Support (as necessary) for priority activities of the Pacific Centre for Social Responsibility and Natural Resources (PacSen) in the region.

*NZ Regional Ocean Science Project (NZ ROSP) – NZ MFAT Aid Programme/ESAT*

- Support the Pacific Regional Navigation Initiative (PRNI) MFAT project in implementing Pacific-wide, high-level data discovery and assessment in GSD and provide capacity building in legislation, national policies and regulations and database preparation for improved aids and navigation for selected PICTs.

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

- Undertake Pacific-wide, high-level data discovery and assessment in GSD to support PRNI's overall objectives.
- Provide capacity building in legislation, national policies and regulations and database preparation for improved aids and navigation for selected PICTs.
- Develop regional strategy for Safety of Navigation to support PICTs in fulfilling international obligations.

*World Meteorological Organization (WMO) – Coastal Inundation Forecasting Demonstration Project for Fiji (CIFDP-F)*

- Develop computer model components relevant to causes flooding causes.
- Implement and trial operational forecast system with the Fiji Meteorological Service.

**CHAPTER IV - GEOSCIENCE DIVISION**

<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>GEOSCIENCE FOR DEVELOPMENT</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>288,700</b>	<b>156,400</b>	<b>Unrestricted (Core)</b>	<b>190,000</b>	<b>269,500</b>
		<b>Restricted Programme</b>		
627,900	735,500	New Zealand	637,400	
<b>916,600</b>	<b>891,900</b>	<b>Subtotal - Core &amp; Programme</b>	<b>827,400</b>	<b>269,500</b>
		<b>Restricted Project</b>		
905,000		BOM Australia		
430,300	79,400	Kfw (Germany)		
81,500	93,100	New Zealand	131,700	
127,600	1,259,200	Other	578,600	480,300
<b>1,544,400</b>	<b>1,431,700</b>	<b>Subtotal Restricted Project</b>	<b>710,300</b>	<b>480,300</b>
<b>2,461,000</b>	<b>2,323,600</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,537,700</b>	<b>749,800</b>

The Water and Sanitation Programme supports improved management of water resources and provision of water supply and sanitation services in SPC member countries through capacity building, awareness and advocacy.

### **2018 Key outputs – Unrestricted (core) funding**

- Support for hydro/meteorological post-disaster assessments and monitoring and inputs to disaster coordination and response.
- Coordination of Pacific WASH (Water, Sanitation and Hygiene) Coalition.
- Dissemination of WASH resources to member countries and partners.
- Continued distribution of rainwater harvesting guidelines and manual in collaboration with the water sector.
- Consolidation of water security efforts across projects, including sharing of information and lessons learned between countries and across the region.

### **2018 Key outputs – Restricted project funding**

#### *EU: Kiribati Water and Sanitation for Outer Islands – Phase II (KIRIWATSAN II)*

- Project established and team locally based in Tarawa – fully operational.
- Installation of improved water supply and sanitation facilities approved by communities, and installation implemented across a portion of the 35 communities in eight islands of the Gilbert group.
- Environmental impact assessments carried out where required and approvals for proposed work obtained from relevant ministries.
- In-country capacity assessments and training programme designed with some training underway, including the annual training workshop for water technicians from outer islands.
- Communications and awareness programme initiated based on the agreed communications strategy.

#### *EU: Improving Drinking Water Supply for Kiritimati Island project*

- Completion of all wind pumps at the Decca and Four Wells water lenses completed, and installation of six new solar water pumps.
- Completion of upgrade work on the Decca-London water supply system, which includes installation of new 3.5 km water pipeline; 12 solar pumping systems; two solar chlorination units; and 250 kL water tank and related pumps.
- New water meters installed and water billing system re-introduced.
- Flow meters installed on all water pumps at Decca and Four Wells.
- Data collected quarterly from boreholes and monthly from the automatic weather station, including manual rain gauges. In addition, daily readings collected from all water pumps.
- Water awareness promoted at community halls, schools and through radio announcements.
- Leakage repairs, mainly at the household level.
- Close collaboration with the Ministry of Line and Phoenix Islands Water and Sanitation Division in preparatory work for major water supply infrastructure upgrade.
- Training plan for Water and Sanitation Division and Sustainable Water Management Plan for Christmas Island developed.

#### *New Zealand: Strengthening Water Security of Vulnerable Island States*

- Country implementation plans and arrangements in place and operational for Tuvalu, Kiribati, Cook Islands, Tokelau and Marshall Islands.
- Project steering committee meeting held in 2018 in conjunction with country training activities and Pacific Partnership for Atoll Water Security.
- Technical assistance provided to participating countries, including those experiencing water shortages due to El Niño conditions.

#### *KfW: Support for recovery after Tropical Cyclone Pam (Tuvalu)*

- Hydrogeological investigations, including geophysical surveys and drilling at specific locations.



- Social and cultural assessments, with community participation, to determine best locations and understand traditional systems for ensuring water security and coping in times of drought.
- Identification of options, with the affected community, to improve water supply and sanitation, and development of concept designs for improved water supply systems for community and government review.
- Engagement of local NGOs and community members, including youth and women, in data collection and formulation of design options, including identifying natural and cultural heritage sites of importance, and in development of a framework for evaluation.
- Rehabilitation/construction of water supply systems, including provision of appropriate pumps and pipework to community standpipes.
- Provision of ongoing technical support to the Government of Vanuatu during the life of the project.

*EU: Implementation of the Micro Projects Programme (MPP) – (Fiji WASH)*

- Survey and assessment of new drinking water resources.
- Selection of target schools for new ablution blocks and water systems.
- Preparation of technical specifications and tender dossier.
- Launch of tenders and award of contracts.
- Conduct of training awareness and capacity building activities.
- Project visibility requirements met.

<b>CHAPTER IV - GEOSCIENCE DIVISION</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>WATER AND SANITATION</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>325,500</b>	<b>421,200</b>	<b>Unrestricted (Core)</b>	<b>254,000</b>	<b>248,100</b>
		<b>Restricted Project</b>		
3,884,800	1,662,300	EU		
899,300	85,200	New Zealand	662,700	258,800
	1,218,500	Other	53,300	11,500
<b>4,784,100</b>	<b>2,966,000</b>	<b>Subtotal Restricted Project</b>	<b>716,000</b>	<b>270,300</b>
<b>5,109,600</b>	<b>3,387,200</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>970,000</b>	<b>518,400</b>

## Goal

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

## Objectives

- Strengthen sustainable management of natural resources
- Improve pathways to international markets
- Support PICTs in utilising agriculture statistics to implement work and monitor their progress within regional and global normative frameworks
- Improve multi-sector responses to climate change and disasters
- Advance social development through the promotion of human rights, gender equality, cultural diversity and opportunities for young people
- Improve multi-sector responses to non-communicable diseases and food security

The division's organisational structure is centred on four business pillars and advisory services that work in an integrated way:

- Business pillars
  - Genetic Resources
  - Sustainable Forests and Lands Management
  - Sustainable Agriculture
  - Markets for Livelihoods
- Advisory services
  - Climate-smart agriculture
  - Research for development
  - Plant health/biosecurity
  - Animal health and production

The prioritisation of SPC's services in 2016 led to a decrease of 500,000 CFP units in LRD's core budget for 2017. Service delivery to member countries was affected, with work plans being reorganised (and some services reduced) to accommodate this substantial loss of funds. LRD will continue to further refine and reorganise its work programmes to ensure that they align with the overall priorities of member countries and SPC, and to efficiently deliver the technical services it is engaged in with partners.

LRD's new business plan 2017–2020 provides more details of the organisational arrangements for the operation of the business pillars and advisory services, which contribute to achieving higher-level results in alignment with its core development objectives. The division is continuing to strengthen its directorate support functions to enhance communication, monitoring, evaluation and learning, strategic policy and planning and operational support with continued assistance from New Zealand and the Australian Centre for International Agricultural Research (ACIAR).

## 2018 Key outputs – Unrestricted (core) and restricted project funding

The Intra ACP-EU Agriculture Policy Project continues to provide support across all pillar programmes for national policy development, agricultural statistics collection systems, participatory extension research, improved climate change resilience of smallholder farmers, networking and information knowledge management.

### 1. Genetic Resources Pillar

- Increased availability of, and access to, traditional and improved crop and animal diversity (agrobiodiversity conserved, developed and promoted).
- Development and strengthening of protocols for effective provision of planting materials to national seed networks.
- Further research with international partners (e.g. CIRAD, IAEA, CGIAR, ACIAR and National Research Centres) to build regional and national capacities in key areas such as genebank and nursery development; and protocols for mass propagation, crop development, evaluation and selection, and pest and disease testing and elimination.

#### *Key pillar projects:*

- CePaCT Centre of Excellence study (DFAT)
- FAO Treaty access benefit sharing and climate change
- TC Winston post-cyclone crop conservation strengthening (FAO)
- Crop Trust long-term support fund
- Enhanced fruit production and postharvest handling systems for Fiji, Samoa and Tonga (ACIAR)
- Coconut genebank (Darwin initiative)

### 2. Sustainable Forest and Land Management Pillar

- Increased capacity for sustainable land management (SLM), sustainable forest management (SFM) and sustainable agriculture practices (SAP).
- Development and strengthening of national and regional capacity to mitigate and adapt to climate change impacts, and to respond to effects of disasters on land, agriculture and forest resources.
- Increased capacities in implementing the concepts of the Voluntary Guidelines on the Responsible Governance of Tenure and land-use planning, specifically in Melanesia where most land is customary, and responding to members' requests for assistance in developing effective land-use policies and plans.
- As part of adaptation to climate change, development, introduction and scale-up of agro-forestry models in Micronesia and the smaller atolls in Melanesia and Polynesia, which will contribute to food and nutrition security, more efficient crop-livestock production, and promotion of markets for high-value tree products.

#### *Key pillar projects:*

- Enhancing value-added products and environmental benefits from agroforestry systems in the Pacific (ACIAR)
- Domestication and breeding of sandalwood in Fiji and Tonga (ACIAR)
- Technical support and services (FAO)
- SPC and Royal Botanic Gardens Kew long-term collaborative project for the conservation and restoration of plant diversity in the Pacific
- Global tree seed bank project
- REDD+ project on forest monitoring and inventory (FAO)

### 3. Sustainable Agriculture Pillar

- Participatory development of agroforestry, crop and livestock productivity-enhancing technologies (development of crops resilient to salinity and climate change; adaptation and mitigation strategies; improved soil health, livestock and agroforestry systems; integrated crop management (ICM); and strengthening of extension, research and technology transfer).
- Enhanced divisional awareness and understanding of climate change and other key issues for agriculture and forestry.
- Improved dissemination and adoption of new agricultural production technologies.
- Strengthened capacity of the division to make evidence-based policy decisions on food security, sustainable resource management and economic growth.

#### *Key pillar projects:*

- Aligning genetic resources and market opportunities for Pacific Island and Australian cocoa (ACIAR)
- Pacific biological control (NZ)
- Integrated cropping systems (ACIAR)

- ICM strategies for root and tuber crops (ACIAR)
- ICM research in the Pacific Islands (ACIAR)
- Technical support to Pacific atoll agriculture (FAO)

#### 4. *Markets for Livelihoods Pillar*

- Increased capacity of PICTs to meet international standards, guidelines and conditions for export and domestic trade; and improved information available on plant and animal health status.
- Enhanced smallholder (including women and youth) participation in local, domestic and international markets – sustainable and viable post-harvest technologies developed and promoted; increased production and consumption of local nutritious foods; sustainable productivity-enhancing technologies for livestock, and participatory practices developed and promoted.
- Development of protocols to enable farm families to establish sustainable (quantity and quality) food crops; assistance for member countries in building social capital in food production, marketing and business ethics; and promotion of participatory guarantee systems and clusters.
- Leadership of a youth employment/‘agri-preneur’ programme, with a focus on gender balance and equitable access for youth, women and minorities to benefits of existing resources and employment opportunities.

#### *Key pillar projects:*

- Coconut industry development project (EU)
- Capacity building for resilient agriculture in the Pacific (IFAD)
- Youth leading learning in climate-resilient value chains (CTA)
- Engaging youth in organic farming and farm-to-table approach (UNDP)
- Pacific horticultural and agricultural market access programme (UNDP)

<b>CHAPTER V - LAND RESOURCES DIVISION</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>DIRECTOR'S OFFICE</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>284,700</b>	<b>819,200</b>	<b>Unrestricted (Core)</b>	<b>906,000</b>	<b>931,600</b>
		<b>Restricted Programme</b>		
305,300	288,500	New Zealand	288,100	
<b>590,000</b>	<b>1,107,700</b>	<b>Subtotal - Unrestricted &amp; Programme</b>	<b>1,194,100</b>	<b>931,600</b>
		<b>Restricted Project</b>		
	178,500	ACIAR	162,000	
1,782,400	493,800	European Union		
39,500		KfW (Germany)		
30,800		Other		
<b>1,852,700</b>	<b>672,300</b>	<b>Subtotal Restricted Project</b>	<b>162,000</b>	
<b>2,442,700</b>	<b>1,780,000</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,356,100</b>	<b>931,600</b>

## CHAPTER V - LAND RESOURCES DIVISION

Revised 2017 (restated Euro)	2018	GENETIC RESOURCES	2019	2020
		<b>EXPENDITURE BUDGET</b>		
	<b>200,500</b>	<b>Unrestricted (Core)</b>	<b>178,600</b>	<b>221,700</b>
		<b>Restricted Project</b>		
	31,100	ACIAR	33,900	
	72,000	Australia		
	82,300	Global Crop Diversity Trust	46,900	45,600
	<b>185,400</b>	<b>Subtotal Restricted Project</b>	<b>80,800</b>	<b>45,600</b>
	<b>385,900</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>259,400</b>	<b>267,300</b>

## CHAPTER V - LAND RESOURCES DIVISION

Revised 2017 (restated Euro)	2018	SUSTAINABLE FORESTRY AND LANDSCAPES	2019	2020
		<b>EXPENDITURE BUDGET</b>		
<b>272,600</b>	<b>119,200</b>	<b>Unrestricted (Core)</b>	<b>71,400</b>	<b>45,500</b>
		<b>Restricted Project</b>		
187,300	53,100	ACIAR	13,200	
133,200	34,500	AFPNet	14,100	
6,014,300	3,175,400	European Union	14,200	
78,900	15,800	FAO		
23,800		Other		
<b>6,437,500</b>	<b>3,278,800</b>	<b>Subtotal Restricted Project</b>	<b>41,500</b>	
<b>6,710,100</b>	<b>3,398,000</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>112,900</b>	<b>45,500</b>

**CHAPTER V - LAND RESOURCES DIVISION**

Revised 2017 (restated Euro)	2018	SUSTAINABLE AGRICULTURE FOR FOOD AND NUTRITIONAL SECURITY	2019	2020
		<b>EXPENDITURE BUDGET</b>		
<b>332,900</b>	<b>248,300</b>	<b>Unrestricted (Core)</b>	<b>121,600</b>	<b>56,400</b>
		<b>Restricted Project</b>		
394,400	134,000	ACIAR	67,000	59,300
175,100		FAO		
	80,900	IFAD	29,300	
43,600		Global Crop Diversity Trust		
52,400		Other		
<b>665,500</b>	<b>214,900</b>	<b>Subtotal Restricted Project</b>	<b>96,300</b>	<b>59,300</b>
<b>998,400</b>	<b>463,200</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>217,900</b>	<b>115,700</b>

**CHAPTER V - LAND RESOURCES DIVISION**

Revised 2017 (restated Euro)	2018	MARKET FOR LIVELIHOOD & VALUE CHAIN	2019	2020
		<b>EXPENDITURE BUDGET</b>		
<b>374,200</b>	<b>54,400</b>	<b>Unrestricted (Core)</b>	<b>16,600</b>	<b>39,000</b>
		<b>Restricted Project</b>		
147,000		ACIAR		
283,300	92,800	Australia		
504,100	1,956,500	European Union	1,030,600	
44,200		FAO		
312,500	47,800	IFAD		
127,700	34,400	UNDP		
29,900		Other		
<b>1,448,700</b>	<b>2,131,500</b>	<b>Subtotal Restricted Project</b>	<b>1,030,600</b>	
<b>1,822,900</b>	<b>2,185,900</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,047,200</b>	<b>39,000</b>

Budget	<b>Chapter 6</b>
Division	<b>Public Health</b>
Programme/Section	<b>Director's Office; Research, Evidence and Information; Policy, Planning and Regulation, Pacific Regional Clinical Services and Workforce Improvement Program</b>

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.

PHD's strategic plan and business plan are both linked to SPC's Strategic Plan, particularly development goal 3 – *Pacific people reach their potential and live long and healthy lives*. They are also directly linked to objective 7 – *Improve multi-sectoral responses to non-communicable diseases (NCD) and food security*, and objective 8 – *Strengthen regional public health surveillance and response*, and indirectly to objectives 4, 5 and 6. In 2017, a PHD-specific objective was included, objective 10 – *Strengthen PICT collaboration on regional clinical services and workforce issues*.

PHD consists of the Director's Office and two programmes: the Research, Evidence and Information Programme (REIP), and Policy, Planning and Regulation Programme (PPRP). The primary areas of focus are as follows:

1. Director's Office – Strengthening the regional health architecture and multi-sectoral collaboration.
2. REIP – Communicable Diseases (CD) surveillance and operational research, laboratory capacity strengthening and communicable diseases risk communication.
3. PPRP – Non-Communicable Diseases (NCD) and sexual reproductive health (HIV/STIs). From 2017, PHD will reduce its involvement in the area of HIV/STIs.

As a result of the prioritisation of SPC's services, PHD was able to save and contribute 401,000 CFP units to the revised 2017 budget, with no anticipation of any disruption in service to members.

### **1. Director's Office**

#### **2018 Key outputs – Unrestricted (core), restricted programme and restricted project funding**

Strong engagement by members in SPC's programmes and closer collaboration between SPC and its partners, which enhances the relevance and effectiveness of SPC's work:

- The health development agenda in the Pacific is owned and governed by PICTs.
- Good collaboration and coordination between PHD and other health development partners.

SPC's scientific and technical expertise is further enhanced to increase the relevance and effectiveness of its work in supporting the achievement of members' development goals:

- PHD has the required complement of staff with the technical expertise needed to deliver on its divisional objectives.
- The Scientific and Technical Expert Group (STEG) assists PHD to generate innovative approaches to local problem-solving using internationally and regionally proven strategies and methodologies.

An enhanced organisational performance management system is implemented, which strengthens the alignment between planning, prioritisation, monitoring, evaluation and learning (MEL), and improves the effectiveness of SPC's work with members:

- PHD is able to implement an effective divisional performance management system to enable improved MEL and planning.

Improved ownership by PICTs of clinical services improvement programmes in the region:

- Convene the annual meeting of Pacific Directors of Clinical Services (DCS).

- Facilitate/coordinate implementation of DCS recommendations endorsed by the Heads of Health/Pacific Health Ministers Meeting (HoH/PHMM).

Improved PICTs' networks and capacity to mobilise needed resources:

- Provide a helpdesk and web-based focal point for assisting PICTs to source and coordinate regional/international resources across PICTs, and between PICTs and international donor groups.
- Link PICTs with potential partners/suppliers, and disseminate information on employment vacancies/opportunities across the region.

Improved regional collaboration on more cost-effective regional approaches that capitalise on economies of scale:

- Explore/trial/develop regional/subregional approaches that are deemed by DCS and HoH to be more cost-effective due to economies of scale and scope.
- Develop regional minimum standards as a means to (a) assist PICTs to adapt best international evidence; (b) facilitate regional comparison and monitoring of clinical service quality; and (c) facilitate regional collaboration.
- Assist PICTs to make progress towards achieving the Pacific biomedical standards.
- Maintain and strengthen the current specialist database, which captures the background, location, and training of specialists throughout the region.
- Commission research and analysis work deemed useful by DCS/HoH.
- Provide a 'helpdesk' function on BioMed, including continuation of the current 'health technologies' database.

## **2. *Research, Evidence and Information Programme (REIP)***

### **2018 Key outputs – Unrestricted (core), restricted programme and restricted project funding**

Public health surveillance and response in PICTs guided by quality and up-to-date policies and plans:

- PICTs develop/update and implement their national surveillance and outbreak/disaster preparedness and response action plans.
- Work with core and allied members to develop/update the Pacific Public Health Surveillance Network's (PPHSN) strategic plan.
- PICTs develop/update their communicable disease policies.
- PICTs update national infection prevention and control guidelines (aligned to the PPHSN regional guideline).

Improved timeliness, reliability and accuracy of laboratory results:

- Laboratory quality management system (LQMS) assessment and training conducted in 3 PICTs each year.
- Facilitate laboratory diagnosis and referral.
- IATA training conducted in 3 PICTs each year.
- Provide ongoing technical support for laboratory strengthening activities.

Improved capacity of PICTs to monitor regional public health events/threats:

- Maintain/improve an up-to-date and functional epidemic intelligence system.
- Maintain and improve the PacNet function.
- Undertake relevant publishing and communication using appropriate media.

Improved quality of country-level surveillance and reporting:

- Conduct the Pacific Data for Decision-Making (DDM) training programme.
- Support implementation of public health surveillance systems (e.g. mass gathering, laboratory surveillance, early warning).
- Support strengthening of existing surveillance systems through assessments and evaluations.



PICTs facing public health and climate change health-related emergencies benefit from improved support mechanisms:

- Provide relevant reference documents to PICTs facing public health emergencies.
- Provide assistance in public health surveillance and response on official request from PICTs.

Strengthened coordination and networking for regional public health initiatives:

- Act as the focal point and provide secretariat support for PPHSN related meetings and initiatives.
- Provide the secretariat for, or participate at, relevant regional and international meetings and initiatives.

### **3. Policy, Planning and Regulations Programme (PPRP)**

#### **2018 Key outputs – Unrestricted (core), restricted programme and restricted project funding**

Improved political leadership and ownership:

- Work with PICTs and partner agencies to ensure NCD has a high profile at key regional and national ministerial meetings.
- Advocate for integration of NCD/food security in national sustainable development agendas at country level, with roll out of NCD/food security working group recommendations.

Improved policy and legislation enforcement:

- Provide technical assistance to develop/review policies and legislation addressing social and economic determinants of NCD (e.g. sugar sweetened beverages (SSB), physical activities/built environment, tobacco, alcohol, etc.).
- Provide support to develop/review dietary guidelines based on Pacific foods.

Increased multi-sectoral engagement and networking:

- Assist PICT counterparts to develop/review a multi-sectoral national NCD plan.
- Provide support to establish or strengthen a multi-sectoral NCD/food security committee.
- Facilitate joint meeting with agriculture, fisheries, health and trade sectors to address NCD and food security issues and the Pacific food security framework.
- Liaise with REIP and SPC programmes, including in agriculture, environment, gender, culture and youth, to increase NCD multi-sectoral engagement.
- Conduct regular meetings with the World Health Organization (WHO) and other partner agencies to ensure effective and coordinated support for PICTs.

Improved implementation and action:

- Support identification of capacity needs, e.g. nutrition capacity needs assessment.
- Support professional placements/training/courses (at SPC, relevant academic institutions, and through South-South collaboration).
- Support strengthening/development/establishment of national diabetes associations.
- Support implementation of NCD risk factor interventions at national, subnational and community levels.

Increased accountability, research, MEL and surveillance:

- Work with PICT counterparts to disseminate and update the Pacific Monitoring Alliance for NCD Action (MANA) dashboard.
- Work with partner agencies to assist PICT counterparts to monitor and report on agreed international and regional NCD commitments.
- Provide technical support to develop/revise MEL frameworks for national NCD and food security plans.

<b>CHAPTER VI - PUBLIC HEALTH DIVISION</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>DIRECTOR'S OFFICE</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>184,000</b>	<b>224,400</b>	<b>Unrestricted (Core )</b>	<b>233,300</b>	<b>223,600</b>
		<b>Restricted Programme</b>		
504,600	408,500	Australia	408,500	408,500
	300,000	New Zealand		
<b>688,600</b>	<b>932,900</b>	<b>Subtotal Unrestricted &amp; Programme</b>	<b>641,800</b>	<b>632,100</b>
<b>688,600</b>	<b>932,900</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>641,800</b>	<b>632,100</b>

<b>CHAPTER VI - PUBLIC HEALTH DIVISION</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>RESEARCH, EVIDENCE AND INFORMATION</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>467,400</b>	<b>455,700</b>	<b>Unrestricted (Core )</b>	<b>451,400</b>	<b>472,000</b>
		<b>Restricted Programme</b>		
237,200	290,000	Australia	290,000	290,000
313,000	300,000	New Zealand	300,000	300,000
<b>1,017,600</b>	<b>1,045,700</b>	<b>Subtotal Unrestricted &amp; Programme</b>	<b>1,041,400</b>	<b>1,062,000</b>
		<b>Restricted Project</b>		
120,700		KfW (Germany)		
75,400	85,000	CDC	85,000	85,000
<b>196,100</b>	<b>85,000</b>	<b>Subtotal Restricted Project</b>	<b>85,000</b>	<b>85,000</b>
<b>1,213,700</b>	<b>1,130,700</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,126,400</b>	<b>1,147,000</b>

<b>CHAPTER VI - PUBLIC HEALTH DIVISION</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>POLICY, PLANNING AND REGULATION</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>367,500</b>	<b>416,000</b>	<b>Unrestricted (Core )</b>	<b>439,600</b>	<b>456,700</b>
		<b>Restricted Programme</b>		
1,032,900	558,500	Australia	558,500	558,500
<b>1,400,400</b>	<b>974,500</b>	<b>Subtotal Unrestricted &amp; Programme</b>	<b>998,100</b>	<b>1,015,200</b>
		<b>Restricted Project</b>		
188,600	166,200	UNDP	166,200	166,200
<b>188,600</b>	<b>166,200</b>	<b>Subtotal Restricted Project</b>	<b>166,200</b>	<b>166,200</b>
<b>1,589,000</b>	<b>1,140,700</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,164,300</b>	<b>1,181,400</b>

<b>CHAPTER VI - PUBLIC HEALTH DIVISION</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>PACIFIC REGIONAL CLINICAL SERVICES AND WORKFORCE IMPROVEMENT PROGRAM</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
		<b>Unrestricted (Core )</b>		
		<b>Restricted Programme</b>		
	628,500	Australia	628,500	628,500
	<b>628,500</b>	<b>Subtotal Unrestricted &amp; Programme</b>	<b>628,500</b>	<b>628,500</b>
	<b>628,500</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>628,500</b>	<b>628,500</b>

## Objectives

- Pacific people adapt to their changing environment while protecting and promoting their rights, assets and identity.
- Promote, through regional coordination, effective shared agendas, regional platforms and institutions.

SDP will achieve these objectives by focusing on the following areas:

- Provision of technical support for PICTs:
  - a. Support for internal mainstreaming and integration of gender, youth and culture across SPC programmes through:
    - i. working with FAME to support gender mainstreaming in FAME programmes and in fisheries sectors in PICTs;
    - ii. providing technical assistance for gender and social inclusion in FSM's Climate Change Finance Assessment;
    - iii. supporting the work of the Gender Mainstreaming Committee;
    - iv. working with FAME and LRD on mainstreaming culture and traditional knowledge in the development of CePaCT (Centre for Pacific Crops and Trees) and the Pacific Marine Specimen Bank into SPC centres of excellence;
    - v. working with PHD on non-communicable diseases and youth;
    - vi. supporting the multi-hazard mapping exercise with GSD.
  - b. Coordination and management of the Youth@Work Programme in Solomon Islands.
- Engagement in regional action to advance social development in PICTs, including regional coordination amongst CROP and development partners for improved delivery to PICTs through:
  - i. finalising the Programme Strategy for Youth Employment and upscaling the Youth@Work Programme;
  - ii. undertaking a mapping exercise to increase understanding of the distribution of development support for focus areas of the Pacific Youth Development Framework;
  - iii. strengthening networks and facilitating linkages between key populations of youth, youth stakeholders, governments and administrations;
  - iv. ensuring a standard set of youth indicators is available to analyse the situation of youth through routine surveillance;
  - v. finalising the second phase of the Regional Culture Strategy 2017–2020 and accompanying implementation tools for endorsement at the 4<sup>th</sup> Meeting of Pacific Ministers for Culture in 2018;
  - vi. finalising Phase 2 of the DFAT-funded Progressing Gender Equality in the Pacific (PGEP) project.

## Other priorities for 2018

- Support for coordination and implementation of the 28th Meeting of the Council of Pacific Arts and Culture, and 4th Meeting of Pacific Ministers for Culture.
- Support for the coordination of the Festival of Pacific Arts and Culture in 2020.
- Creation and management of a portal on Pacific cultural development resources.
- Resource mobilisation for the culture sector.

## 2018 Key outputs – Restricted project funding

*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.

- Continued assistance to build PICT capacity to implement gender mainstreaming, along with the roll-out of tools to assist PICTs in reporting, gender statistics, and policy monitoring.
- Finalisation of the project proposal for the second phase of the project.

*DFAT/Pacific Women Shaping Pacific Development – Pacific Women country plan activities*

- Provision of technical assistance to develop and implement activities under Pacific Women country plans in Palau, FSM and RMI. In 2018, this will include a review of RMI’s country plan, and implementing economic empowerment and family protection activities in FSM and Palau.

EDF 11 – Cultural tourism development

- Scoping of cultural tourism in the Pacific (current situation – range of initiatives and potential areas, challenges, successes and needs).
- Regional consultation with stakeholders from culture and tourism (industry, government, civil society and communities).
- Development strategy for different components of Pacific cultural tourism.

*US State Department*

- Establishment of LGBTI Youth-Net through partnership and technical assistance for Pacific Sexual Diversity Network.
- Technical assistance for LGBTI Youth-Net to develop communication strategy and facilitate online dialogue for policy engagement.

*KfW – Tropical Cyclone Pam Response:*

- Replanting trees and plants in Vanuatu for cultural uses – final reporting.
- Integration of gender, youth and culture in multi-hazard mapping and disaster risk management in Vanuatu and Tuvalu.

*Youth@Work programme management and delivery in Solomon Islands funded by the Queen’s Young Leaders Programme, DFAT, PLAN International, UNDP and four partner government ministries:*

- Support management and coordination of the programme in Solomon Islands, including provision of support for the government in the context of the transition of the programme in alignment with the exit strategy for Youth@Work.

<b>CHAPTER VII - SOCIAL DEVELOPMENT PROGRAMME</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>GENDER, CULTURE &amp; YOUTH</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>661,000</b>	<b>606,200</b>	<b>Unrestricted (Core)</b>	<b>674,800</b>	<b>739,700</b>
		<b>Restricted Project</b>		
960,200	1,081,400	Australia	37,700	
99,000		European Union		
31,500		Plan International		
3,500		USA		
415,200	330,400	QYL - Comic Relief	297,400	
<b>1,509,400</b>	<b>1,411,800</b>	<b>Subtotal Restricted Project</b>	<b>335,100</b>	
<b>2,170,400</b>	<b>2,018,000</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,009,900</b>	<b>739,700</b>

The Regional Rights Resource Team (RRRT) provides policy advice, technical support and capacity development services to Pacific Island countries (PICs) to assist them to meet their national, regional and international human rights commitments and to respond effectively to human rights priority areas for the region, such as violence against women and children, disability, Universal Periodic Review (UPR), treaty reporting processes, and climate change.

**Programme objectives:**

1. State human rights capacity and compliance<sup>1</sup> – PIC governments promote and protect human rights and fulfil human rights commitments.
2. Ending violence against women (EVAW) and enhancing access to justice<sup>2</sup> – women and girls have increased access to justice in cases of domestic violence.
3. Creating an enabling environment<sup>3</sup> for the advancement of human rights – civil society and communities promote human rights, gender equality and the end of violence against women.

**2018–2020 Key programmes – Restricted project funding**

RRRT’s new strategic business plan for 2017–2021 is aligned to the SPC Strategic Plan. Under the plan, RRRT will do less training, instead applying a mix of capacity development modalities matched to states’ needs. Senior advisory capacity will be increased, with junior human rights training capacity phased out. Work will be expanded on priority human rights areas identified by governments, including climate change and migration. There will be less focus on legislative drafting, with effort maturing to provide technical support to states to *implement* national human rights legislation. Current training for PICs on UN treaty reporting will shift to supporting states to implement and domesticate treaties that states have ratified and that have accordingly become national law. Similarly, technical review of state UN reports will shift to supporting states to establish and build the capacity of national human rights reporting mechanisms to reduce the reporting burden. Effort will move from training states to report to the UN Human Rights Council Universal Periodic Review to providing technical support and mentoring to enable states to operationalise recommendations that they accept and commit to. At the community and social institution level (churches, traditional structures and schools), RRRT will continue moving from technical training to more transformational human rights education approaches that shift attitudes and build a culture of social inclusion and equality. Specific programmes in 2018–2020 include:

*DFAT – Programme funding*

DFAT funding supports RRRT’s work to provide services to member states to meet national, regional and international human rights commitments and work to support member states to end family violence and provide access to services for victims of violence.

*EU EDF 11 – Tackling the root causes of family violence*

This is new funding for 2018–2021 to develop and integrate a syllabus on ‘building social citizens’ into school curriculums. The work will be complemented by community-based human rights champions supporting schools to raise awareness in the community about the harmful impacts of family violence, and to take action to end violence in the family and community. The financing agreement is expected to be signed in September 2017 and the project will begin in 2018.

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<sup>1</sup> Objective 2, state human rights capacity building, includes: UN Treaty ratification, reporting and domestication; UPR; MPs Human Rights Dialogues; support for national human rights monitoring and reporting mechanisms; and establishment of Paris-principle-compliant NHRIs.

<sup>2</sup> Objective 1 programme activities include technical support and advocacy for full financing and implementation of family protection legislation; justice sector strengthening; and access to justice projects.

<sup>3</sup> Programme activities under objective 3, Enabling environment, and objective 4, Social action, include RRRT’s work with schools to integrate gender equality and human rights throughout the school system – curriculums, policies, teaching pedagogies, child participation and child-led activities; advocacy capacity building targeting civil society organisations through RRRT’s Pacific People Advancing Change (PPAC) programme; work to support institutional strengthening and advocacy capacity of the Pacific Sexual Diversity Network (PDSN) and its affiliates; and work to support non-state actors in shadow reporting.

This is new project funding that supports RRRT’s work to build the capacity of the judiciary to implement family protection legislation and help ensure that families impacted by domestic violence have access to justice. It also funds community-based paralegals to raise awareness about the impacts of family violence in communities and to provide support to victims of family violence. The project is being piloted in Solomon Islands.

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

This project ended in February 2017. Work previously funded in this area will be funded by DFAT programme funding from 2018 to 2020.

<b>CHAPTER VII - REGIONAL RIGHTS RESOURCE TEAM</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>PACIFIC REGIONAL RIGHTS RESOURCE TEAM</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
	<b>11,900</b>	<b>Unrestricted (Core)</b>	<b>11,900</b>	<b>11,900</b>
		<b>Restricted Project</b>		
683,300	1,335,600	Australia	1,297,900	1,212,100
71,600		KfW (Germany)		
	150,500	UN Women	120,800	
<b>754,900</b>	<b>1,486,100</b>	<b>Subtotal Restricted Project</b>	<b>1,418,700</b>	<b>1,212,100</b>
<b>754,900</b>	<b>1,498,000</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,430,600</b>	<b>1,224,000</b>

The shape and direction of the Statistics for Development Division (SDD) in 2018 will be the result of both the recommendations of the internal SDD Performance Improvement Review and relevant considerations from the review of phase 2 of the Ten Year Pacific Statistics Strategy (TYPSS).

SDD intends to position itself as the central platform for coordination of statistics-related work in the Pacific region, in close cooperation with all partners in this field. To this end, SDD has identified four priority areas of work:

- i) statistics system leader (including as the primary implementing agency for phase 3 of TYPSS)
- ii) data collection
- iii) data analysis
- iv) data dissemination

As part of this prioritisation, the Education Management Information System (EMIS) project has been shifted to the Educational Quality and Assessment Programme (EQAP) to encourage greater synergies. In 2018, SDD will need to absorb regional work on the Sustainable Development Goals (SDGs) on behalf of SPC and its members. This work is currently unfunded and will require supplementary funding. The United Nations Population Fund (UNFPA) and SDD are working on a concept note for resource mobilisation to fund this important sector. The aim is to get confirmation from key donors before the end of 2017.

Under SDD's four priority areas, the primary focus in 2018 will be as follows:

- **System Leader:** Coordinator/lead platform for regional statistics development and partnerships. This role is critical, given the growing demand for statistics in the region and the increased number of partners working in this area. The role includes SDD's functions as the secretariat for Heads of Planning and Statistics and the Pacific Statistics Steering Committee.
- **Statistical collection and compilation:** Focus on censuses and household surveys, with a strategic focus on strengthening administrative databases, in particular for civil registration and vital statistics, and trade.
- **Data quality, analysis and policy packaging:** Knowledge production (demographic, economic and social statistics).
- **Data dissemination (NMDI database, PRISM, PopGIS):** More direct dissemination of development indicators/policy-relevant statistics to users through regular policy briefs/dialogues, data user seminars, technical reports, and statistical factsheets, pocket summaries and posters.

Statistical capacity building and training is an integral component of 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.

### **2018 Outputs: Unrestricted (core) funding**

- **Planning and project management of all statistical collections (census and household survey activities).** The table below shows a summary of the technical support that SDD will provide to PICTs in 2018. Some activities may change due to funding availability, but this is the key planning document for SDD in 2018.



PICT Major Statistical Collections 2017–2022						
updated by Collections Team, SDD, 7 June 2017						
PACIFIC ISLAND COUNTRIES	2017	2018	2019	2020	2021	2022
<b>MELANESIA</b>						
Papua New Guinea (13/4/15)		HIES		CENSUS		
Fiji (17/6/15)	CENSUS					
Solomon Islands	Ag CENSUS		CENSUS			
Vanuatu (10/7/15)		HIES	CENSUS			
<b>MICRONESIA</b>						
Kiribati	HIES (2017-18)	DHS		CENSUS		
Fed. States of Micronesia (10/4/15)				CENSUS		
Marshall Islands (17/6/15)	HIES (2017-18)		CENSUS			
Nauru (10/4/15)						
Palau (10/4/15)				CENSUS		
<b>POLYNESIA</b>						
Samoa (14/4/15)	LFS	HIES (2018-19)			CENSUS	
Tuvalu (17/6/15)	Mini CENSUS					CENSUS
Cook Islands (10/7/15)					CENSUS	
Niue (10/4/15)	CENSUS					
Tokelau						
Tonga	Disability   STEPS   LFS				CENSUS	
Wallis and Futuna		HIES (2018-19)				

HIES – Household Income and Expenditure Survey; DHS – Demographic and Health Survey.

- i. Technical/training support for 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).
- ii. Tangible expansion of National Minimum Development Indicators (NMDI) thematic coverage, with the inclusion of new SDG-related indicators planned following completion of a regional SDG indicator availability assessment for all countries; and consolidation of technical support.
- iii. Dissemination of statistical information: Revamp of data dissemination tools, products and services to ensure a complementary mix of electronic/web-based dissemination (NMDI/PRISM), spatial and graphic visualisation (PopGIS), analytical reports and shorter fact sheets. Following every major statistical collection, SDD will undertake a data-user dialogue in-country to present the findings of censuses and surveys. Ongoing NMDI, PRISM, and PopGIS system maintenance and technical support will also be provided for PICTs.
- iv. SDGs: Work relating to the SDG indicators and monitoring is an additional major activity for SDD that has not previously been funded but is now becoming an essential part of SPC's role in leading technical support for statistics development in the region.

## 2018 Outputs – Restricted programme and project funding

- Restricted project funding by Australia in support of TYPSS Phase 3, 2018–2019, with the final year to be confirmed; World Bank – RMI HIES (2017–2018) and DFAT – bilateral technical support for the Solomon Islands National Statistics Office (2017–2019).

### *Census/surveys technical support and capacity building:*

- Support census planning for Solomon Islands, Vanuatu and the Republic of the Marshall Islands
- Support HIES planning and implementation for Vanuatu
- Support HIES planning for Samoa, Papua New Guinea and Wallis and Futuna

*Improving sectoral statistics:*

- i. Strengthen the technical leadership and capacity of the Solomon Islands National Statistics Office in undertaking its core business and support implementation of the NSDS 2015–16 to 2035.
- ii. Continue support for PICTs’ compilation of international merchandise trade and international service trade statistics, including provision of Noumea-based training attachments for many member countries.
- iii. Assist selected countries to develop and implement producer price indices (PPIs) and export and import price indices (XMPPIs);
- iv. Under the Pacific Vital Statistics Action Plan (2015–2017), SPC will continue to work with its Brisbane Accord Group partners to assist Pacific countries to improve their civil registration and vital statistics systems and data. Support will continue to focus on assisting countries to complete or update national improvement strategies; implementation of national plans; and development and continued roll out (and uptake) of tools and guidelines to address common issues such as legislation, IT standards, reporting and analysis methodologies.

*Professional statistical development (subregional/national training workshops):*

Dedicated subregional technical training for:

- webmasters in PICT national statistical agencies to update their skills in web publishing and website development
- national accounts compilers and trade statisticians
- civil registration/vital statistics officers
- statistical development/governance
- policy-related data dissemination workshop
- coordination meetings as part of SDD’s system leader role

<b>CHAPTER VIII - STATISTICS FOR DEVELOPMENT</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>STATISTICS FOR DEVELOPMENT</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>959,000</b>	<b>967,300</b>	<b>Unrestricted (Core)</b>	<b>1,032,400</b>	<b>1,137,500</b>
163,400	180,000	<b>Restricted Programme</b> New Zealand	180,000	
<b>1,122,400</b>	<b>1,147,300</b>	<b>Subtotal Unrestricted &amp; Programme</b>	<b>1,212,400</b>	<b>1,137,500</b>
		<b>Restricted Project</b>		
2,406,300	942,700	Australia	942,800	
114,700	309,900	Others	239,600	
<b>2,521,000</b>	<b>1,252,600</b>	<b>Subtotal Restricted Project</b>	<b>1,182,400</b>	
<b>3,643,400</b>	<b>2,399,900</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,394,800</b>	<b>1,137,500</b>

**Goal**

Climate Change and Environmental Sustainability (CCES) is a cross-cutting programme. Its overall goal is to provide organisation-wide leadership, coordination and technical oversight of SPC's climate change programmes and activities, and thought leadership on issues relating to climate change and environmental sustainability; and to ensure that climate change and environmental impacts 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 of climate change for SPC members, and to mobilising resources to help member countries.

**Key programme objectives:**

- Coordinate the 'whole-of-organisation' response to climate change through articulating and structuring coherent SPC positioning on climate change and enhancing collaboration with other organisations
- Enhance the capacity of SPC to deliver support to PICTs to develop, plan, and implement climate change mitigation and adaptation actions
- Demonstrate the value of integrated area management/cross-sectoral programmatic approaches for climate change resilience and environmental sustainability
- Ensure greater accountability of SPC's operations and development programmes in terms of their climate footprint and environmental sustainability

**2018 Key outputs – Unrestricted (core) and restricted project funding***Director's office*

- SPC social and environmental policy development and implementation (training)
- Assistance for strengthening social and environmental safeguards at regional follow-up meeting with CROP agencies and development partners (French Pacific Fund)
- Implementation of an emission reduction strategy pursued, and progress on emission reduction. Continuation of emission reduction measures in all SPC offices, with focus on both SPC operations and SPC divisional activities (emission reduction-offset)
- Support provided to SPC members to fulfil their obligations under the Paris Agreement, in coordination with other relevant agencies, including the Secretariat of the Pacific Regional Environment Programme (SPREP) and Pacific Islands Forum Secretariat (PIFS), in particular regarding support by the 'one CROP team' for Fiji's presidency of COP23
- Support for SPC divisions in their engagement in, and contribution to, development of the Green Climate Fund (GCF) and other climate finance proposals
- Support to putting in place the implementation arrangements for the EDF11-OCT project (including governance, recruitment of project team, and co-delegation mechanisms)
- Implementation of Climate Change Framework for SPC
- SPC's application for GCF accreditation completed (objective: confirmed accreditation by end of 2018)

*AFD/FFEM RESCUE project* (end of project scheduled for 31 December 2018):

- Continued implementation and completion (by September 2018) of field activities in the project's 7 pilot sites: French Polynesia (2 sites), Vanuatu (1 site), Fiji (2 sites), New Caledonia (2 sites). Activities include: Integrated coastal management (ICM) plans – development and implementation; ecological restoration and erosion control operations; community engagement and capacity-building; waste and waste water management; invasive species management;

sustainable agricultural and pearl farming practices; economic analysis, and implementation of economic and financial mechanisms for ICM.

- Continued implementation and completion of the project's regional programme of activities: strengthening mitigation hierarchy implementation in PICTs; greening taxes and subsidies in PICTs (final report following 3 workshops planned in French Polynesia, Fiji and Vanuatu in November 2017); use of incentive mechanisms to control invasive species; exploring opportunities for land acquisition and land-based rights mechanisms for conservation and climate change resilience in PICTs; final lessons-learned workshop; and inter and intra-regional exchanges.
- Continued implementation and completion of the communication plan and capitalisation plan.

EU-INTEGRE project (operations to be completed at end of January 2018)

- Continued implementation and completion of remaining field activities in the project's 9 pilot sites in New Caledonia, French Polynesia, Wallis and Futuna and Pitcairn Islands: erosion control, endemic species conservation, waste management, water management, biosecurity measures, invasive species control, sustainable tourism, archaeological and ethnobotanical discovery paths, and fish farming
- Final payment for activities conducted in 2017
- Closure phase (final financial and technical reports, audit preparation, etc.)
- Capitalisation activities and valorisation of outputs

USAID/ISACC project

- Climate change and disaster risk finance assessments completed and reports published for 2 PICs (FSM and Tuvalu)
- National capacity to access climate change finance strengthened through dedicated support for 3 years from 8 project coordinators embedded in climate change ministries/divisions or ministries of finance, as national designated authority (NDA).
- Integrated vulnerability frameworks and tools to guide national climate finance priorities developed, piloted and documented in 3 PICs (Fiji, Kiribati and Vanuatu).
- National climate change portals established to increase awareness and inform NDA decision-making on climate change finance and climate change (FSM, Palau and Samoa)
- Project management systems and capacity enhanced for 4 PICs (FSM, Palau, Tuvalu and Vanuatu) through the development/strengthening of policies and processes for environmental and social safeguards
- Climate change finance tracking tool piloted and documented in one PIC
- National adaptation plans developed and endorsed (Solomon Islands, Fiji and Tuvalu)
- Regional project meeting completed with documented experiences/lessons from PICs in accessing and managing climate change finance

FSM GCF Readiness project

- Further strengthening of NDA office
- Further stakeholders' consultation
- Development of a set of GCF project concepts, in line with the FSM GCF Country Programme, and facilitation of progress to funding stage

<b>CHAPTER IX - ENVIRONMENTAL SUSTAINABILITY</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>CLIMATE CHANGE AND ENVIRONMENTAL SUSTAINABILITY</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>125,100</b>	<b>150,900</b>	<b>Unrestricted (Core)</b>	<b>154,000</b>	<b>156,400</b>
		<b>Restricted Project</b>		
3,505,200	718,300	EU		
2,424,500	3,890,900	France / AFD		
	160,500	GCF		
	1,275,000	USAID	1,275,000	783,300
<b>5,929,700</b>	<b>6,044,700</b>	<b>Subtotal Restricted Project</b>	<b>1,275,000</b>	<b>783,300</b>
<b>6,054,800</b>	<b>6,195,600</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,429,000</b>	<b>939,700</b>

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.

**2018 Key outputs – Unrestricted (Core) funding:**

1. Vision and leadership of SPC
2. Organisational policy and development
3. Financial security and the security of organisational property
4. Appointment and management of staff
5. Governing body meetings and annual reporting
6. National, regional and international policy dialogue specifically related to the Framework for Pacific Regionalism and the 2030 development agenda
7. Development partner and member relations
8. Commitment to the organisation and its role in delivering services to members and regional development
9. An efficient and effective secretariat
10. Ensuring that the organisation meets the expectation of members
11. Managing key donor relationship

<b>CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS GENERAL</b>				
Revised 2017 (restated Euro)	2018	DIRECTOR-GENERAL	2019	2020
		<b>EXPENDITURE BUDGET</b>		
<b>1,197,200</b>	<b>999,400</b>	<b>Unrestricted (Core)</b>	<b>1,144,200</b>	<b>1,040,600</b>
13,700	17,300	<b>Restricted Project PNG</b>	18,100	
<b>13,700</b>	<b>17,300</b>	<b>Subtotal Restricted Project</b>	<b>18,100</b>	
<b>1,210,900</b>	<b>1,016,700</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,162,300</b>	<b>1,040,600</b>

The Deputy Director-General Noumea (DDG Noumea) provides executive-level leadership and management to the Operations and Management Directorate (OMD), all Noumea-based SPC programmes and divisions, and SPC's Micronesia Regional Office in Pohnpei, Federated States of Micronesia.

OMD provides corporate services to all of SPC, with a focus on three priority areas: finance, human resources and information services. The DDG Noumea has a critical role in ensuring OMD is focused on improving the effectiveness of systems, policies and management so as to provide high-quality customer-oriented services and improve operational compliance. The DDG Noumea's office also provides legal support to the organisation.

The divisions within the DDG Noumea's responsibilities include the Public Health Division (PHD), the Fisheries, Aquaculture and Marine Ecosystems Division (FAME), the Statistics for Development Division (SDD), and the Climate Change and Environmental Sustainability Programme (CCES). The DDG Noumea, together with the DDG Suva, has an important role in ensuring coordination between Noumea-based divisions and their counterparts in Suva, in fostering SPC's integrated programming approach and in driving the organisation-wide prioritisation process.

The DDG Noumea is the official focal point for SPC's francophone members (France, French Polynesia, New Caledonia and Wallis and Futuna) and the United States of America, and has oversight of the Micronesia Regional Office.

#### **Goal**

- Improved organisational systems and processes contributing to a more engaged and committed staff, enhanced organisational support services, and improved financial management and risk management
- Cross-organisational collaboration and coordination across all programme areas to meet SPC's strategic objectives

#### **Objectives**

- Close collaboration with the Executive to further SPC's strategic objectives
- Provision of executive leadership, vision and management for OMD, PHD, FAME, SDD and CCES
- Maintaining and building excellent relationships with relevant stakeholders, in particular SPC member countries and territories, development partners and other actors, including regional and international agencies
- Effective representation of SPC and sectoral interests at national, regional and international forums
- Continuous improvement of OMD services to maximise the efficiency, coordination and effectiveness of SPC's work and service delivery
- Financial sustainability of SPC
- Provision of internal legal advice, improved internal governance and compliance with operational policies and legal requirements

#### **2018 Key outputs – Unrestricted (core) and restricted project funding**

- Organisational strategic leadership as part of the Executive, including maintaining a single organisational culture across SPC's multiple locations
- SPC's operations are managed in accordance with its regulations, rules and procedures and in line with requirements for third-party institutional assessments
- Improved financial sustainability and management
- Close cooperation with the DDG Suva in implementing integrated programming across SPC
- Improved business systems and knowledge management

- Maintenance of strong relationships with host countries, France and New Caledonia, and conclusion of long-term partnership agreements
- Consolidating existing partnerships with key members and development partners, and developing new partnerships for the benefit of the organisation
- Oversight of legal issues related to SPC's governance, in liaison with member countries

<b>CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS GENERAL</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>DEPUTY DIRECTOR-GENERAL (NOUMEA)</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>428,100</b>	<b>463,500</b>	<b>Unrestricted (Core)</b>	<b>476,400</b>	<b>489,000</b>
		<b>Restricted Project</b>		
84,500		KfW (Germany)		
<b>84,500</b>		<b>Subtotal Restricted Project</b>		
<b>512,600</b>	<b>463,500</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>476,400</b>	<b>489,000</b>



Much of the general management and oversight of the SPC offices in Noumea and Suva is delegated to the respective 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 contribution to achieving SPC's corporate objectives and strategies

**2018 Key outputs – Unrestricted (core) funding**

- Organisational strategic leadership as part of the Executive, including maintaining a single organisational culture across SPC's multiple locations
- Guidance to the organisation during a period of significant change as it moves towards more integrated and horizontal methods of working
- Prioritisation and change management leadership, including strategic prioritisation and merger of the Geoscience Division and Economic Development Division
- Engagement with external stakeholders, including donor partners, member states, regional and international agencies, on difficult issues, and lobbying/negotiating for new SPC policies/programmes/projects or any other issues of concern
- Responding to internal stakeholders on difficult human resource, financial and other SPC corporate-wide issues, while ensuring consistent application of policies
- Supporting change management and implementation of divisional reviews
- Monitoring internal processes and policies
- Strengthening programmatic leadership and integrated outcomes for member states
- Appointment of a senior programming advisor

<b>CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>DEPUTY DIRECTOR-GENERAL (SUVA)</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>438,500</b>	<b>606,200</b>	<b>Unrestricted (Core)</b>	<b>624,500</b>	<b>641,100</b>
	92,000	<b>Restricted Project</b> KFW		
	<b>92,000</b>	<b>Sub Restricted Project</b>		
<b>438,500</b>	<b>698,200</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>624,500</b>	<b>641,100</b>

Budget	<b>Chapter 10</b>
Office/Division	<b>Director-General's Office</b>
Programme/Section	<b>Strategy, Performance and Learning</b>

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Strategy, Performance and Learning (SPL) plays a central role in supporting SPC to achieve the organisational objectives of the Pacific Community Strategic Plan 2016–2020. As a specialist unit in the Director-General's Office, SPL leads and supports initiatives to strengthen SPC's effectiveness as a development organisation. In 2016, a performance review of SPL (formerly the Strategic Engagement, Policy and Planning Facility) recognised its importance as a strategic, central, cross-organisation unit, but also the need to clarify its role and functions. The review recommended that SPL's core focus should be on providing the 'one-SPC glue as builder and coordinator of specific processes and systems' around the functions of strategic foresight, business planning, monitoring, evaluation, learning (MEL) and reporting results, with the 'ultimate focus on the enhancement of development outcomes for member states'.

A Senior Leadership Team (SLT)/SPL Reference Group meets three times a year to improve SLT ownership, engagement and support of SPL and its role in improving programmatic and strategic effectiveness. In line with the SLT SPL Reference Group recommendations, SPL's business plan for 2016–2018 includes the following key result areas:

- i. Strategy, planning and strategic foresight
- ii. MEL and reporting
- iii. Donor relations – specifically partnerships with Australia, New Zealand, France and New Caledonia
- iv. Support for other strategic initiatives (principal accountability rests with others)

## **Objectives and key outputs: Unrestricted (core) funding**

### **1. Strategy, planning and strategic foresight**

SPL will lead and facilitate organisation-wide strategy development and support processes, such as facilitating the CRGA Subcommittee on Implementation of the Strategic Plan; and support divisions with technical guidance and tools in the development, implementation and review of their business plans to align with SPC's Strategic Plan and Strategic Results Framework.

SPL's key priorities in 2018 are to: (i) provide support for the review, update and implementation of business plans, ensuring that these reflect priorities based on evidence of development impact and analyses of development trends; (ii) coordinate the review of the Strategic Plan/Strategic Results Framework, ensuring that these evolve to reflect key priority development needs of PICTs relevant to SPC's comparative advantage; and (iii) identify and sequence a limited number of issues or opportunities for strategic analysis as proposed by the CRGA Subcommittee.

### **2. Monitoring, evaluation, learning and reporting**

SPL will design, lead, promote and support SPC-wide monitoring, evaluation and learning (MEL). This includes drawing lessons learned about what is working, for whom, and why, under what circumstances, and in which time frames. These lessons will inform what needs improving or adapting across SPC's portfolio.

SPL will take the lead in developing the MEL policy and toolkit, and facilitate capacity development of SPC staff on MEL. Over the next few years, SPL will build on progress in developing a performance management system (i.e. PEARL), by leading a network of MEL practitioners (MELnet) across SPC to develop further divisional MEL capacity, internal reflection, data collection, synthesis and reporting of programmatic and divisional results, and sharing expertise across the organisation.

SPL will continue to lead whole-of-organisation results reporting, including refining the Pacific Community Results Report and associated products to improve reporting of results, challenges, lessons learned and responses to members, donors and development partners. Complementing this work will be an increased focus on learning and improvement.

### 3. Donor relations – partnerships with Australia, New Zealand, France and New Caledonia

SPL has a role in negotiating partnership agreements with Australia and New Zealand, managing these agreements at an oversight level, and acting as the focal point for high-level engagement between SPC and Australia and New Zealand. SPL also leads aspects of relationships with France and New Caledonia, including the French Pacific Fund. At the project level, these relationships are managed by the divisions involved.

SPL will have a role in managing some aspects of corporate resource mobilisation, including managing the fundraising process to develop programmes and applications for submission to EDF11.

### 4. Support for other strategic initiatives

SPL will provide complementary support for SPC strategic initiatives in line with its core functions, in which principal accountability rests with other units. In practice, due to limitations in resources, and to ensure the quality and usefulness of its work, SPL will need to be selective about the initiatives it works on.

<b>CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>STRATEGY, PROGRAMMING AND LEARNING</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>1,188,600</b>	<b>1,246,000</b>	<b>Unrestricted (Core)</b>	<b>1,296,900</b>	<b>1,310,000</b>
		<b>Restricted Programme</b>		
	310,000	New Zealand	310,000	
<b>1,188,600</b>	<b>1,556,000</b>	<b>Subtotal - Unrestricted &amp; Programme</b>	<b>1,606,900</b>	<b>1,310,000</b>
<b>1,188,600</b>	<b>1,556,000</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,606,900</b>	<b>1,310,000</b>

The Communications and Public Information team oversees the strategic direction, quality and consistency of external and internal communications at SPC, and provides a range of services, products, advice and practical assistance across the organisation.

### Objectives

A core objective is to continue to build on a unified 'one SPC' approach to strengthen the Pacific Community brand and increase the overall impact of communications efforts across the organisation. The distinctive visual identity that was developed for SPC in 2016 continues to distinguish the organisation's products and general visibility. The redeveloped SPC website was launched in 2016 and continues to be populated, and an electronic SPC newsletter was launched at CRGA 47 and the 10th Conference of the Pacific Community to mark the organisation's 70th anniversary and to continue to raise the organisation's profile.

Online sales of audiovisual products and proactive marketing of SPC's TV studio in Suva are among the team's enhanced cost recovery initiatives.

### Key priorities for 2018

In 2018 key priorities include: ongoing implementation of communication strategies in support of the Strategic Plan delivery, based on business plans for divisions and programmes; refinement of products and services to efficiently maintain SPC's visibility and support divisional information products; and ongoing improvement of centralised coordination, policies and quality assurance for communications and outreach, backed by training.

<b>CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL</b>				
Revised 2017 (restated Euro)	2018	COMMUNICATIONS & PUBLIC INFORMATION	2019	2020
		<b>EXPENDITURE BUDGET</b>		
<b>480,800</b>	<b>500,600</b>	<b>Unrestricted (Core)</b>	<b>456,200</b>	<b>470,800</b>
<b>480,800</b>	<b>500,600</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>456,200</b>	<b>470,800</b>

SPC’s Micronesia Regional Office (MRO) in Pohnpei aims to build SPC’s understanding of its North Pacific members’ priorities, values, cultures and contexts, and to ensure meaningful engagement and impact. The office currently has responsibility for engagement with the Commonwealth of the Northern Mariana Islands (CNMI), Federated States of Micronesia (FSM), Guam, Republic of the Marshall Islands (RMI) and Palau.

The office consists of a director and a small corporate services team. It also hosts project staff from SPC’s divisions, and provides assistance to SPC staff to run in-country activities. The office aims to facilitate the implementation of projects in the Micronesian region, and to ensure that they align closely with the national development challenges and priorities of members. It also has a focus on resource mobilisation.

**Objectives**

- Effectively represent SPC and provide a focal point for communication and dialogue with SPC members in Micronesia (CNMI, FSM, Guam, RMI and Palau).
- Undertake regular country dialogue and engagement with contacts in government and agencies and development partners, and with sector stakeholders.
- Identify country programming priorities, and assist countries to link those priorities to SPC’s capabilities.
- Advocate and mobilise resources by identifying opportunities for SPC to partner with other organisations.
- Manage the MRO to achieve the objectives under SPC’s Strategic Plan and in compliance with SPC’s financial, human resource and other policies.

**2018 Key outputs – Unrestricted (core) and restricted project funding**

- Regular consultations are held with all member countries and territories within the office’s mandate.
- Partnerships and relationships with members, development partners and other organisations are maintained and enhanced, including involvement with the Micronesian Islands Forum (MIF) and Micronesian Presidents’ Summit (MPS).
- Policy and programme consultations with countries are ongoing and are run in coordination with SPC’s divisions.
- In partnership with SPC members in the Micronesian region, actively identify additional resources that can be used in addressing the challenges and priorities of members.

<b>CHAPTER XI - OPERATIONS AND MANAGEMENT</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>MICRONESIAN REGIONAL OFFICE</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>405,300</b>	<b>354,700</b>	<b>Unrestricted (Core)</b>	<b>372,500</b>	<b>391,700</b>
<b>405,300</b>	<b>354,700</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>372,500</b>	<b>391,700</b>

Budget	<b>Chapter 11</b>
Office/Division	<b>Operations and Management</b>
Programme/Section	<b>Melanesia Regional Office and Solomon Islands Country Office</b>

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The Melanesia Regional Office represents SPC at country level in Solomon Islands, Papua New Guinea (PNG) and Vanuatu. The office supports SPC staff stationed in member states in the Melanesia region, including staff from FAME, RRRT and SDP and locally recruited staff embedded in line ministries, as requested by the governments, as well as technical staff on duty travel from other SPC offices.

The Melanesia Regional Office and Solomon Islands Country Office (SPCSI) specifically facilitate the implementation of the country programmes for Solomon Islands, PNG and Vanuatu. The offices oversee the Solomon Islands Government-SPC country programme, the PNG-SPC memorandum of understanding (MoU), and the Vanuatu-SPC MoU. The Regional Office also supports the implementation of the Melanesian Spearhead Group (MSG)-SPC MoU 2017–2020.

In 2017–2018, the Tropical Cyclone (TC) Pam recovery project is being implemented in four countries (Vanuatu, Solomon Islands, Tuvalu and Kiribati) across eight sectors through the Regional Office, with assistance of EUR 6 million provided through KfW (German Development Bank). This project has provided substantial recovery efforts and equipment, such as a drilling rig (value EUR 600,000) to enable the Vanuatu Government to locate groundwater sources for cyclone-affected and drought-prone rural communities.

### **Objectives**

- Maintain excellent relations with the Governments of Solomon Islands, Vanuatu and PNG, country-based missions of SPC members, and other development partners.
- Coordinate and enhance delivery of SPC technical services to Melanesian member states, and strategic collaboration through partnerships to maximise development results.
- Manage the regional and country offices in accordance with SPC corporate policies and procedures.
- Provide effective liaison between all SPC offices and divisions for work conducted at country level for PNG, Solomon Islands and Vanuatu.

### **2018 Unrestricted (core) funding – expected results**

- The Melanesia Regional Office will continue to coordinate SPC services at the country level for Solomon Islands through the Solomon Islands Country Office, and SPC services for Solomon Islands, PNG and Vanuatu, with particular emphasis on multi-sectoral approaches in line with the SPC Strategic Plan 2016–2020.
- The TC Pam recovery project will continue through the third quarter of 2018.
- The Solomon Islands Ministry of Lands support project will continue through the third quarter of 2018.
- SPC will assist with organising and coordinating the Pacific Week of Agriculture in Vanuatu (16–20 October) in tandem with FAO. During this week, SPC will host the meetings of Pacific Heads of Agriculture and Forestry and Ministers of Agriculture and Forestry in Port Vila.
- Quarterly meetings will continue to be held with government ministries in the three countries to review progress under MoU action plans, and to discuss emerging issues with a view to better coordination and cooperation.
- SPC will continue to attend donor coordination meetings with government planning departments and development partners active in countries to assist member states with aid coordination and avoid duplication of services.
- Logistical support will be provided to SPC divisions to optimise service provision at the country level in PNG, Solomon Islands and Vanuatu.

## 2018 Restricted project funding – expected results

### *Support for implementation of TC Pam recovery funding (KfW):*

The Melanesia Regional Office is providing support at the country level for effective implementation of recovery activities to be undertaken in 2016–2018 in Vanuatu, Solomon Islands, Tuvalu and Kiribati with funding from KfW. A full-time project coordinator is located in the office.

### *Support for Solomon Islands Ministry of Lands, Housing and Survey:*

- Extensive technical assistance will be provided to the ministry to implement government policy through:
  - revising the Honiara Local Planning Scheme;
  - formalising land tenure for squatter settlements;
  - an organisational review and capacity building of the ministry;
  - 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 Melanesia Regional Office and Solomon Islands Country Office. Other project results are reported under the divisional budget chapters.*

<b>CHAPTER XI - OPERATIONS AND MANAGEMENT</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>MELANESIAN REGIONAL OFFICE &amp; SOLOMON ISLAND COUNTRY OFFICE</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>203,500</b>	<b>157,800</b>	<b>Unrestricted (Core)</b>	<b>179,800</b>	<b>214,600</b>
		<b>Restricted Project</b>		
157,400	235,700	Australia	235,700	
28,200		Canada		
<b>185,600</b>	<b>235,700</b>	<b>Subtotal restricted projects</b>	<b>235,700</b>	
<b>389,100</b>	<b>393,500</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>415,500</b>	<b>214,600</b>

The PGRA Department supports the work of all divisions and programmes through the provision of:

- financial information and support
- procurement, grant, risk and asset management
- facilities management.

### **Goal**

Develop robust and effective systems and processes that enable SPC to improve its financial sustainability, increase accountability, meet financial obligations and enhance the return on both financial and physical investments.

### **Objectives**

- Improved financial management across SPC through more efficient systems and processes
- Improved procurement and risk management across SPC through more efficient systems and processes
- SPC's property and assets are fit for purpose and optimally managed and maintained

### **2018 Key outputs**

- Continued implementation of full cost recovery principles and practices.
- Continuous improvement of financial systems. Additional functionalities to be reviewed and implemented, leading to increased productivity through the adoption of electronic workflows.
- Format and scope of monthly management accounts reviewed to provide stakeholders with substantively improved and timely financial reports for better financial management of SPC's resources, both core and project.
- Improved compliance with standardised proposal costing templates.
- Integration of all regional office financial systems into 'one SPC' company.
- Standardisation of payroll processes across all locations.
- Procurement and grant processes managed in line with donor expectations and SPC's requirements.
- New internal audit schedule implemented.
- Corporate risk register maintained, and risks identified and mitigated.
- Facility management programme implemented, including preventative maintenance and life cycle requirements.
- Capital and large maintenance projects completed within budget and in a timely manner.



**CHAPTER XI - OPERATIONS AND MANAGEMENT**

Revised 2017 (restated Euro)	2018	FINANCE	2019	2020
		<b>EXPENDITURE BUDGET</b>		
<b>1,136,500</b>	<b>1,192,000</b>	<b>Unrestricted (Core)</b>	<b>1,228,100</b>	<b>1,264,400</b>
	282,800	<b>Restricted Project</b>	94,300	
	270,000	Australia		
		New Zealand	92,000	
		Other		
	<b>552,800</b>	<b>Subtotal restricted projects</b>	<b>186,300</b>	
<b>1,136,500</b>	<b>1,744,800</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,414,400</b>	<b>1,264,400</b>

**CHAPTER XI - OPERATIONS AND MANAGEMENT**

Revised 2017 (restated Euro)	2018	TRAVEL	2019	2020
		<b>EXPENDITURE BUDGET</b>		
<b>155,700</b>	<b>215,100</b>	<b>Unrestricted (Core)</b>	<b>231,700</b>	<b>238,700</b>
<b>155,700</b>	<b>215,100</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>231,700</b>	<b>238,700</b>

**CHAPTER XI - OPERATIONS AND MANAGEMENT**

Revised 2017 (restated Euro)	2018	PROCUREMENT	2019	2020
		<b>EXPENDITURE BUDGET</b>		
<b>645,700</b>	<b>677,400</b>	<b>Unrestricted (Core)</b>	<b>693,100</b>	<b>638,000</b>
<b>645,700</b>	<b>677,400</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>693,100</b>	<b>638,000</b>

The Human Resources Department supports the work of all divisions and programmes through the provision of human resource (HR) and recruitment services.

### Goal

To enhance SPC's culture through improved HR processes, transparency and equality

### Objectives

- HR support (planning, policies, procedures, and employee relations) enables staff to carry out their work efficiently and effectively
- Efficient and effective recruitment and induction of appropriately skilled staff enable SPC to meet its strategic objectives

### 2018 Key outputs – Unrestricted (core) and restricted project funding

- Implementation of an enhanced performance development system
- HR policy project initiated
- Implementation of systems improvements to support HR functions
- Improvements in recruitment
- Administration of staff engagement survey
- Completion of review of remuneration system for staff on international contracts (contract currency, stabilisation) and, where applicable, adaptation of remuneration packages (design and estimation of costs for application in 2019)
- Standardisation, where possible, of HR processes across all locations
- Improvements in induction

<b>CHAPTER XI - OPERATIONS AND MANAGEMENT</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>HUMAN RESOURCES</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>1,083,800</b>	<b>1,137,900</b>	<b>Unrestricted (Core)</b>	<b>1,167,600</b>	<b>1,201,000</b>
<b>1,083,800</b>	<b>1,137,900</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,167,600</b>	<b>1,201,000</b>

Information Services supports the work of all divisions and programmes through the provision of:

- ICT services;
- Language services (including translation, interpretation, editing, graphic design, publishing and printing);
- General records and administration.

### Goal

To provide high-quality information services that increase SPC's efficiency and effectiveness, and improve its project delivery and programme management.

### Objectives

- Improved ICT services create efficiencies and support staff in their roles
- SPC benefits from high-quality and cost-effective language services
- Improved information knowledge management and general administration support SPC's operations and service delivery.

### 2018 Key outputs – Unrestricted (core), self-funding and cost recovered

- Sustainable financial business model is implemented for all Information Services teams
- High-quality ICT services provided to all SPC locations, by managing and optimising ICT infrastructure and mitigating ICT risks
- Business systems improvements for finance and human resources are identified, scoped and implemented
- SPC capacity is strengthened by keeping technologies up to date, acquiring relevant new tools, and playing an active part in corporate improvement processes
- Language services are managed and delivered effectively
- Quality and reach of SPC's scientific and technical publishing, and management of internal documentation, are enhanced
- Scientific, technical and corporate knowledge flows are achieved in accordance with member and programme requirements, and with SPC policies
- SPC's unified corporate identity is supported
- Strategic opportunities to improve SPC's information knowledge management are identified and acted on
- SPC's capacity to preserve SPC publications and records (including through SPC's Digital Library and partnerships with external stakeholders) is improved.

<b>CHAPTER XI - OPERATIONS AND MANAGEMENT</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>PUBLISHING</b>	<b>2019</b>	<b>2020</b>
		<b>EXPENDITURE BUDGET</b>		
<b>601,600</b>	<b>761,900</b>	<b>Unrestricted (Core)</b>	<b>797,300</b>	<b>818,000</b>
<b>601,600</b>	<b>761,900</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>797,300</b>	<b>818,000</b>

<b>CHAPTER XI - OPERATIONS AND MANAGEMENT</b>				
Revised 2017 (restated Euro)	2018	TRANSLATION & INTERPRETATION	2019	2020
		<b>EXPENDITURE BUDGET</b>		
<b>1,153,400</b>	<b>1,154,000</b>	<b>Unrestricted (Core)</b>	<b>1,204,000</b>	<b>1,225,300</b>
<b>1,153,400</b>	<b>1,154,000</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,204,000</b>	<b>1,225,300</b>

<b>CHAPTER XI - OPERATIONS AND MANAGEMENT</b>				
Revised 2017 (restated Euro)	2018	LIBRARY	2019	2020
		<b>EXPENDITURE BUDGET</b>		
<b>107,100</b>	<b>178,100</b>	<b>Unrestricted (Core)</b>	<b>184,100</b>	<b>186,800</b>
<b>107,100</b>	<b>178,100</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>184,100</b>	<b>186,800</b>

<b>CHAPTER XI - OPERATIONS AND MANAGEMENT</b>				
Revised 2017 (restated Euro)	2018	REGISTRY	2019	2020
		<b>EXPENDITURE BUDGET</b>		
<b>486,000</b>	<b>521,400</b>	<b>Unrestricted (Core)</b>	<b>555,000</b>	<b>572,200</b>
<b>486,000</b>	<b>521,400</b>	<b>TOTAL EXPENDITURE BUDGET</b>	<b>555,000</b>	<b>572,200</b>

<b>CHAPTER XII - SELF FUNDED UNITS</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>	<b>2019</b>	<b>20120</b>
		<b>BUDGET</b>		
1,793,700	2,268,000	Budget	1,975,900	1,317,000
- 1,793,700	- 2,268,000	Recoveries	- 1,975,900	- 1,317,000
		<b>TOTAL</b>		

<b>CHAPTER XII - SELF FUNDED UNITS</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>FACILITIES</b>	<b>2019</b>	<b>20120</b>
		<b>BUDGET</b>		
	1,866,600	Budget	1,866,900	1,906,700
	- 1,866,600	Recoveries	- 1,866,900	- 1,906,700
		<b>TOTAL</b>		

**CHAPTER XII - SELF FUNDED UNITS**

<b>CHAPTER XII - SELF FUNDED UNITS</b>				
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>HOUSING UNIT</b>	<b>2019</b>	<b>2020</b>
		<b>INCOME</b>		
1,544,100	1,705,500	Rents	1,665,800	
<b>1,544,100</b>	<b>1,705,500</b>	<b>TOTAL INCOME</b>	<b>1,665,800</b>	
		<b>EXPENDITURE</b>		
298,300	278,100	Personnel	290,000	
83,900	69,300	General and operating	73,300	
387,300	525,700	Renovation and Maintenance	470,100	
262,200	300,000	Depreciation	300,000	
91,400	112,800	Interest on Loan	112,800	
406,400	398,100	External Rent	398,100	
14,600	21,500	Insurance	21,500	
<b>1,544,100</b>	<b>1,705,500</b>	<b>TOTAL EXPENDITURE</b>	<b>1,665,800</b>	
<b>Revised 2017 (restated Euro)</b>	<b>2018</b>	<b>CANTEEN</b>	<b>2019</b>	<b>2020</b>
		<b>INCOME</b>		
607,600	725,000	Sales	725,000	725,000
(455,700)	(561,200)	Less cost of goods sold	(560,900)	(556,800)
<b>151,900</b>	<b>163,800</b>	<b>GROSS MARGIN</b>	<b>164,100</b>	<b>168,200</b>
		<b>EXPENDITURE</b>		
111,000	115,100	Personnel	119,300	123,400
21,000	25,000	Rent paid to SPC Core Budget	25,000	25,000
16,500	19,700	General and operating	16,800	16,800
3,400	4,000	Depreciation	3,000	3,000
<b>151,900</b>	<b>163,800</b>	<b>TOTAL EXPENDITURE</b>	<b>164,100</b>	<b>168,200</b>

## 2018 ASSESSED CONTRIBUTIONS AND HOST GRANTS

MEMBER COUNTRIES	Amount in EURO	Percentage Share
Australia	2,681,600	28.37%
France	2,095,000	22.16%
New Zealand	1,717,900	18.17%
United States of America	1,188,000	12.57%
<b>Total Metropolitan Members</b>	<b>7,682,500</b>	<b>81.26%</b>
American Samoa	52,800	0.56%
Cook Islands	43,600	0.46%
Federated States of Micronesia	52,800	0.56%
Fiji Islands	128,700	1.36%
French Polynesia	108,800	1.15%
Guam	57,800	0.61%
Kiribati	58,100	0.61%
Marshall Islands	43,600	0.46%
Nauru	46,200	0.49%
New Caledonia	301,600	3.19%
Niue	35,200	0.37%
Northern Mariana Islands	52,800	0.56%
Palau	43,600	0.46%
Papua New Guinea	301,600	3.19%
Pitcairn Islands	35,200	0.37%
Samoa	72,600	0.77%
Solomon Islands	72,600	0.77%
Tokelau	46,200	0.49%
Tonga	63,400	0.67%
Tuvalu	46,200	0.49%
Vanuatu	72,600	0.77%
Wallis and Futuna	35,200	0.37%
<b>Total Island Members</b>	<b>1,771,200</b>	<b>18.74%</b>
<b>TOTAL ASSESSED CONTRIBUTIONS</b>	<b>9,453,700</b>	<b>100.00%</b>
<b>Host Grants:</b>		
Fiji	33,500	
New Caledonia	209,500	
Solomon Islands	41,900	
<b>Total Host Grants</b>	<b>284,900</b>	
<b>TOTAL ASSESSED CONTRIBUTIONS AND HOST GRANTS</b>	<b>9,738,600</b>	

INCOME FORECAST : Financial year 2018-2020 - type and by source of funding, EURO				
	2017R (restated Euro)	2018	2019	2020
<b>Metropolitan members</b>				
Australia - Core funding	9,720,800	8,778,100	8,778,100	8,778,100
Australia - Restricted Funding	4,260,600	3,587,700	3,516,400	2,656,600
Australia - Project Funding <sup>1</sup>	7,991,400	5,553,200	3,437,400	1,282,800
<b>Total Australia</b>	<b>21,972,800</b>	<b>17,919,000</b>	<b>15,731,900</b>	<b>12,717,500</b>
France - Core funding	2,400,000	2,400,000	2,400,000	2,400,000
France - Project funding <sup>2</sup>				
<b>Total France</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
New Zealand - Core funding	1,717,900	1,717,900	1,717,900	1,717,900
New Zealand - Restricted Funding	2,107,600	2,925,800	2,235,000	622,000
New Zealand - Project funding	2,741,000	3,550,900	3,868,600	1,764,600
<b>Total New Zealand</b>	<b>6,566,500</b>	<b>8,194,600</b>	<b>7,821,500</b>	<b>4,104,500</b>
United States of America - Core funding	1,188,000	1,188,000	1,188,000	1,188,000
United States of America - Project funding <sup>3</sup>	1,034,800	1,275,000	1,275,000	783,300
<b>Total United States</b>	<b>2,222,800</b>	<b>2,463,000</b>	<b>2,463,000</b>	<b>1,971,300</b>
<b>Total - Metropolitan members</b>	<b>33,162,100</b>	<b>30,976,600</b>	<b>28,416,400</b>	<b>21,193,300</b>
Island members - Core funding	2,223,700	2,056,100	2,056,100	2,056,100
Island members - Project funding	13,900			
<b>Total Island members</b>	<b>2,237,600</b>	<b>2,056,100</b>	<b>2,056,100</b>	<b>2,056,100</b>
<b>Total all members</b>	<b>35,399,700</b>	<b>33,032,700</b>	<b>30,472,500</b>	<b>23,249,400</b>
<b>Non-members</b>				
Agence de Française Développement (AFD)	2,424,500	3,890,900		
CDC	75,400	85,000	85,000	85,000
European Union	32,594,800	18,548,700	10,813,300	5,196,500
Food and Agriculture Organization	966,700	572,300	291,900	
Global Environment Facility	2,313,200	1,637,600	1,503,800	801,900
GIZ	-	1,171,800	106,500	
GTZ	1,220,100			
International Fund for Agricultural Development (IFAD)	312,500	128,700	29,300	
Institut Français d'Afrique Noire (IFAN)	386,300	263,400		
International Maritime Organization (IMO)	-	645,000	611,000	161,000
International Seafood Sustainability Foundation (ISSF)	452,700	335,700	409,000	
KfW (Germany)	1,274,800	171,400		
Queens Young Leaders	415,100	330,400	297,400	
UNDP	316,300	200,600	166,200	166,200
UN WOMEN	-	150,500	120,800	
WCPFC (Tuna Commission)	2,756,100	2,521,400	2,635,000	
World Bank	2,078,100	1,637,100	1,204,500	441,300
World Fish	175,600	139,800	222,300	103,000
Other partners	1,311,700	7,183,500	2,200,100	790,900
<b>Non-members</b>	<b>49,073,900</b>	<b>39,613,800</b>	<b>20,696,100</b>	<b>7,745,800</b>
<b>Other income and from reserves</b>	<b>83,800</b>	<b>20,000</b>		
<b>Total</b>	<b>84,557,400</b>	<b>72,666,500</b>	<b>51,168,600</b>	<b>30,995,200</b>

<sup>1</sup> Australia Project Funds include ACIAR and BOM (Bureau of Meteorology)

<sup>2</sup> France Project Funds include the French Pacific Funds



ALLOCATION OF CORE/RESTRICTED FUNDING INCOME

	2018				2019			
	Assessed Cont & Host Grant, Gen Inc	Australia (Programme Funding - Restricted)	New Zealand (Programme Funding - Restricted)	Total core	Assessed Cont & Host Grant, Gen Inc	Australia (Programme Funding - Restricted)	New Zealand (Programme Funding - Restricted)	Total core
<b>Assessed Contributions</b>	9,453,700			9,453,700	9,453,700			9,453,700
<b>Host Grants</b>	284,900			284,900	284,900			284,900
<b>Programme Funding</b>	6,401,500			6,401,500	6,401,500			6,401,500
<b>Other Income (Including Management Fees)</b>	20,000			20,000				20,000
<b>Restricted Funding</b>		3,587,700	2,925,800	6,513,500		3,516,400	2,235,000	5,751,400
<b>TOTAL INCOME</b>	<b>16,160,100</b>	<b>3,587,700</b>	<b>2,925,800</b>	<b>22,673,600</b>	<b>16,140,100</b>	<b>3,516,400</b>	<b>2,235,000</b>	<b>21,891,500</b>
<b>EXPENDITURE BY CHAPTER</b>								
<b>PROGRAMME ACTIVITIES</b>								
<b>CHAPTER I - ECONOMIC DEVELOPMENT DIVISION</b>								
Director's Office								
Energy	599,800			599,800	309,300			309,300
Transport	560,400			560,400	232,700			232,700
<b>TOTAL CHAPTER II</b>	<b>1,160,200</b>			<b>1,160,200</b>	<b>542,000</b>			<b>542,000</b>
<b>CHAPTER II - EDUCATIONAL, QUALITY AND ASSESSMENT PROGRAMME</b>								
Educational, Quality and Assessment Programme	414,200			414,200	414,200			414,200
<b>TOTAL CHAPTER III</b>	<b>414,200</b>			<b>414,200</b>	<b>414,200</b>			<b>414,200</b>
<b>CHAPTER III - FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS</b>								
Director's Office	243,500	193,000	163,900	600,400	243,500	121,700	164,800	530,000
Coastal Fisheries	1,070,700	755,000	260,700	2,086,400	1,070,700	755,000	140,700	1,966,400
Oceanic Fisheries	1,072,500	754,200	387,200	2,213,900	1,072,500	754,200	214,000	2,040,700
<b>TOTAL CHAPTER IV</b>	<b>2,386,700</b>	<b>1,702,200</b>	<b>811,800</b>	<b>4,900,700</b>	<b>2,386,700</b>	<b>1,630,900</b>	<b>519,500</b>	<b>4,537,100</b>
<b>CHAPTER IV - GEOSCIENCE DIVISION</b>								
Director's Office	633,400			633,400	725,900			725,900
Disaster Reduction	332,900			332,900	375,600			375,600
Geoscience for Development	156,400		735,500	891,900	190,000	637,400		827,400
Water and Sanitation	421,200			421,200	254,000			254,000
<b>TOTAL CHAPTER V</b>	<b>1,543,900</b>		<b>735,500</b>	<b>2,279,400</b>	<b>1,545,500</b>		<b>637,400</b>	<b>2,182,900</b>
<b>CHAPTER V - LAND RESOURCES</b>								
Director's Office	819,200		288,500	1,107,700	906,000		288,100	1,194,100
Genetic Resources	200,500			200,500	178,600			178,600
Sustainable Forestry and Landscapes	119,200			119,200	71,400			71,400
Sustainable Agriculture for Food and Nutritional Security	248,300			248,300	121,600			121,600
Market for Livelihood and Value Chain	54,400			54,400	16,600			16,600
<b>TOTAL CHAPTER VI</b>	<b>1,441,600</b>		<b>288,500</b>	<b>1,730,100</b>	<b>1,294,200</b>		<b>288,100</b>	<b>1,582,300</b>
<b>CHAPTER VI - PUBLIC HEALTH</b>								
Director's Office	224,400	408,500	300,000	932,900	233,300	408,500		641,800
Research, Evidence and Information	455,700	290,000	300,000	1,045,700	451,400	290,000	300,000	1,041,400
Policy, Planning and Regulation	416,000	558,500		974,500	439,600	558,500		998,100
Pacific Regional Clinical Services and Workforce Improvement Program		628,500		628,500		628,500		628,500
<b>TOTAL CHAPTER VII</b>	<b>1,096,100</b>	<b>1,885,500</b>	<b>600,000</b>	<b>3,581,600</b>	<b>1,124,300</b>	<b>1,885,500</b>	<b>300,000</b>	<b>3,309,800</b>
<b>CHAPTER VII - SOCIAL DEVELOPMENT DIVISION</b>								
Gender, Culture & Youth	606,200			606,200	674,800			674,800
Pacific Regional Rights Resource Team	11,900			11,900	11,900			11,900
<b>TOTAL CHAPTER VIII</b>	<b>618,100</b>			<b>618,100</b>	<b>686,700</b>			<b>686,700</b>
<b>CHAPTER VIII - STATISTICS FOR DEVELOPMENT</b>								
Statistics for Development	967,300		180,000	1,147,300	1,032,400		180,000	1,212,400
<b>TOTAL CHAPTER IX</b>	<b>967,300</b>		<b>180,000</b>	<b>1,147,300</b>	<b>1,032,400</b>		<b>180,000</b>	<b>1,212,400</b>
<b>CHAPTER IX - ENVIRONMENTAL SUSTAINABILITY</b>								
Climate Change and Environmental Sustainability	150,900			150,900	154,000			154,000
<b>TOTAL CHAPTER X</b>	<b>150,900</b>			<b>150,900</b>	<b>154,000</b>			<b>154,000</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>9,779,000</b>	<b>3,587,700</b>	<b>2,615,800</b>	<b>15,982,500</b>	<b>9,180,000</b>	<b>3,516,400</b>	<b>1,925,000</b>	<b>14,621,400</b>
<b>ADMINISTRATION</b>								
<b>CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS GENERAL</b>								
Director-General's Office	999,400			999,400	1,144,200			1,144,200
Deputy Director-General (Noumea)	463,500			463,500	476,400			476,400
Deputy Director-General (Suva)	606,200			606,200	624,500			624,500
Strategy, Performance and Learning	1,246,000		310,000	1,556,000	1,296,900		310,000	1,606,900
Communications and Public Information	500,600			500,600	456,200			456,200
<b>TOTAL CHAPTER X</b>	<b>3,815,700</b>		<b>310,000</b>	<b>4,125,700</b>	<b>3,998,200</b>		<b>310,000</b>	<b>4,308,200</b>
<b>CHAPTER XI - OPERATIONS AND MANAGEMENT</b>								
<b>Decentralised Offices :</b>								
Micronesian Regional Office	354,700			354,700	372,500			372,500
Melanesian Regional Office & Solomon Island Country Office	157,800			157,800	179,800			179,800
<b>Subtotal</b>	<b>512,500</b>			<b>512,500</b>	<b>552,300</b>			<b>552,300</b>
<b>Finance, Procurement, Travel and Facilities</b>								
Procurement	677,400			677,400	693,100			693,100
Travel	215,100			215,100	231,700			231,700
Finance	1,192,000			1,192,000	1,228,100			1,228,100
<b>Subtotal</b>	<b>2,084,500</b>			<b>2,084,500</b>	<b>2,152,900</b>			<b>2,152,900</b>
<b>Human Resources</b>								
Human Resources	1,137,900			1,137,900	1,167,600			1,167,600
<b>Subtotal</b>	<b>1,137,900</b>			<b>1,137,900</b>	<b>1,167,600</b>			<b>1,167,600</b>
<b>Information Services</b>								
Registry	521,400			521,400	555,000			555,000
Library	178,100			178,100	184,100			184,100
Publications	761,900			761,900	797,300			797,300
Translation and Interpretation	1,154,000			1,154,000	1,204,000			1,204,000
<b>Subtotal</b>	<b>2,615,400</b>			<b>2,615,400</b>	<b>2,740,400</b>			<b>2,740,400</b>
<b>Other</b>								
PIRMCCM								
<b>Subtotal</b>								
<b>TOTAL CHAPTER XI</b>	<b>6,350,300</b>			<b>6,350,300</b>	<b>6,613,200</b>			<b>6,613,200</b>
<b>TOTAL ADMINISTRATION EXPENDITURE</b>	<b>10,166,000</b>		<b>310,000</b>	<b>10,476,000</b>	<b>10,611,400</b>		<b>310,000</b>	<b>10,921,400</b>
<b>LESS: PROJECT MANAGEMENT FEE RECOVERY</b>	<b>(2,912,100)</b>			<b>(2,912,100)</b>	<b>(1,929,900)</b>			<b>(1,929,900)</b>
<b>NET ADMINISTRATION EXPENDITURE</b>	<b>7,253,900</b>		<b>310,000</b>	<b>7,563,900</b>	<b>8,681,500</b>		<b>310,000</b>	<b>8,991,500</b>
<b>CHAPTER XII - SELF FUNDED UNITS</b>								
Information Communication Technology	2,268,000			2,268,000	1,975,900			1,975,900
Less Recoveries	(2,268,000)			(2,268,000)	(1,975,900)			(1,975,900)
Facilities	1,866,600			1,866,600	1,866,900			1,866,900
Less Recoveries	(1,866,600)			(1,866,600)	(1,866,900)			(1,866,900)
Housing Unit	1,705,500			1,705,500	1,665,800			1,665,800
Less Housing Recoveries	(1,705,500)			(1,705,500)	(1,665,800)			(1,665,800)
Canteen	163,800			163,800	164,100			164,100
Less Canteen Recoveries	(163,800)			(163,800)	(164,100)			(164,100)
<b>TOTAL CHAPTER XII</b>								<b>1,975,900</b>
<b>TOTAL EXPENDITURE NET</b>	<b>17,032,900</b>	<b>3,587,700</b>	<b>2,925,800</b>	<b>23,546,400</b>	<b>17,861,500</b>	<b>3,516,400</b>	<b>2,235,000</b>	<b>23,612,900</b>

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

	2017R (Restated Euro)				2018			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
<b>Metropolitan members</b>								
Australia - Core funding	2,681,600			2,681,600	2,681,600			2,681,600
Australia - Programme funding	7,039,200	4,260,600		11,299,800	6,096,500	3,587,700		9,684,200
<b>Australia<sup>1</sup></b>	<b>9,720,800</b>	<b>4,260,600</b>	<b>7,991,400</b>	<b>21,972,800</b>	<b>8,778,100</b>	<b>3,587,700</b>	<b>5,553,200</b>	<b>17,919,000</b>
France - Core funding	2,095,000			2,095,000	2,095,000			2,095,000
France - Programme funding	305,000			305,000				305,000
<b>France<sup>2</sup></b>	<b>2,400,000</b>			<b>2,400,000</b>	<b>2,400,000</b>			<b>2,400,000</b>
New Zealand - Core funding	1,717,900			1,717,900	1,717,900			1,717,900
New Zealand - Programme funding		2,107,600		2,107,600		2,925,800		2,925,800
<b>New Zealand</b>	<b>1,717,900</b>	<b>2,107,600</b>	<b>2,741,000</b>	<b>6,566,500</b>	<b>1,717,900</b>	<b>2,925,800</b>	<b>3,550,900</b>	<b>8,194,600</b>
<b>United States of America<sup>3</sup></b>	<b>1,188,000</b>		<b>1,034,800</b>	<b>2,222,800</b>	<b>1,188,000</b>		<b>1,275,000</b>	<b>2,463,000</b>
<b>Total - metropolitan members</b>	<b>15,026,700</b>	<b>6,368,200</b>	<b>11,767,200</b>	<b>33,162,100</b>	<b>14,084,000</b>	<b>6,513,500</b>	<b>10,379,100</b>	<b>30,976,600</b>
<b>Island members</b>								
American Samoa	52,800			52,800	52,800			52,800
Cook Islands	43,600			43,600	43,600			43,600
Federated States of Micronesia	220,400			220,400	52,800			52,800
Fiji	162,100			162,100	162,200			162,200
French Polynesia	108,800			108,800	108,800			108,800
Guam	57,800			57,800	57,800			57,800
Kiribati	58,100			58,100	58,100			58,100
Marshall Islands	43,600			43,600	43,600			43,600
Nauru	46,200			46,200	46,200			46,200
New Caledonia	511,200			511,200	511,100			511,100
Niue	35,200			35,200	35,200			35,200
Northern Mariana Islands	52,800			52,800	52,800			52,800
Palau	43,600			43,600	43,600			43,600
Papua New Guinea	301,600		13,900	315,500	301,600			301,600
Pitcairn Islands	35,200			35,200	35,200			35,200
Samoa	72,600			72,600	72,600			72,600
Solomon Islands	114,500			114,500	114,500			114,500
Tokelau	46,200			46,200	46,200			46,200
Tonga	63,400			63,400	63,400			63,400
Tuvalu	46,200			46,200	46,200			46,200
Vanuatu	72,600			72,600	72,600			72,600
Wallis and Futuna	35,200			35,200	35,200			35,200
<b>Total Island members</b>	<b>2,223,700</b>		<b>13,900</b>	<b>2,237,600</b>	<b>2,056,100</b>			<b>2,056,100</b>
<b>Total all members</b>	<b>17,250,400</b>	<b>6,368,200</b>	<b>11,781,100</b>	<b>35,399,700</b>	<b>16,140,100</b>	<b>6,513,500</b>	<b>10,379,100</b>	<b>33,032,700</b>
<b>Non-members</b>								
Agence de Française Développement (AFD)			2,424,500	2,424,500			3,890,900	3,890,900
Asian Development Bank								
CDC			75,400	75,400			85,000	85,000
European Union			32,594,800	32,594,800			18,548,700	18,548,700
Food and Agriculture Organization			966,700	966,700			572,300	572,300
Global Environment Facility			2,313,200	2,313,200			1,637,600	1,637,600
Global Fund								
GIZ (Germany)			1,220,100	1,220,100			1,171,800	1,171,800
GTZ								
International Fund for Agricultural Development			312,500	312,500			128,700	128,700
Institut Français d'Afrique Noire (IFAN)			386,300	386,300			263,400	263,400
International Maritime Organization (IMO)							645,000	645,000
International Seafood Sustainability Foundation (ISSF)			452,700	452,700			335,700	335,700
KfW (Germany)			1,274,800	1,274,800			171,400	171,400
Pacific Islands Forum Secretariat (PIFS)								
Queens Young Leaders			415,100	415,100			330,400	330,400
The Netherlands (Embassy)								
UNDP			316,300	316,300			200,600	200,600
UN WOMEN							150,500	150,500
WCPFC (Tuna Commission)			2,756,100	2,756,100			2,521,400	2,521,400
World Bank			2,078,100	2,078,100			1,637,100	1,637,100
World Fish			175,600	175,600			139,800	139,800
Other partners			1,311,700	1,311,700			7,183,500	7,183,500
<b>Non-members</b>			<b>49,073,900</b>	<b>49,073,900</b>			<b>39,613,800</b>	<b>39,613,800</b>
<b>Other income</b>	<b>83,800</b>			<b>83,800</b>	<b>20,000</b>			<b>20,000</b>
<b>Total</b>	<b>17,334,200</b>	<b>6,368,200</b>	<b>60,855,000</b>	<b>84,557,400</b>	<b>16,160,100</b>	<b>6,513,500</b>	<b>49,992,900</b>	<b>72,666,500</b>

<sup>1</sup> - Australia Project Funds include ACIAR and BOM (Bureau of Meteorology)<sup>2</sup> - France Project Funds include the French Pacific Funds

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

	2019				2020			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
<b>Metropolitan members</b>								
Australia - Core funding	2,681,600			2,681,600	2,681,600			2,681,600
Australia - Programme funding	6,096,500	3,516,400		9,612,900	6,096,500	2,656,600		8,753,100
<b>Australia<sup>1</sup></b>	<b>8,778,100</b>	<b>3,516,400</b>	<b>3,437,400</b>	<b>15,731,900</b>	<b>8,778,100</b>	<b>2,656,600</b>	<b>1,282,800</b>	<b>12,717,500</b>
France - Core funding	2,095,000			2,095,000	2,095,000			2,095,000
France - Programme funding	305,000			305,000	305,000			305,000
<b>France<sup>2</sup></b>	<b>2,400,000</b>			<b>2,400,000</b>	<b>2,400,000</b>			<b>2,400,000</b>
New Zealand - Core funding	1,717,900			1,717,900	1,717,900			1,717,900
New Zealand - Programme funding		2,235,000		2,235,000		622,000		622,000
<b>New Zealand</b>	<b>1,717,900</b>	<b>2,235,000</b>	<b>3,868,600</b>	<b>7,821,500</b>	<b>1,717,900</b>	<b>622,000</b>	<b>1,764,600</b>	<b>4,104,500</b>
<b>United States of America<sup>3</sup></b>	<b>1,188,000</b>		<b>1,275,000</b>	<b>2,463,000</b>	<b>1,188,000</b>		<b>783,300</b>	<b>1,971,300</b>
<b>Total - metropolitan members</b>	<b>14,084,000</b>	<b>5,751,400</b>	<b>8,581,000</b>	<b>28,416,400</b>	<b>14,084,000</b>	<b>3,278,600</b>	<b>3,830,700</b>	<b>21,193,300</b>
<b>Island members</b>								
American Samoa	52,800			52,800	52,800			52,800
Cook Islands	43,600			43,600	43,600			43,600
Federated States of Micronesia	52,800			52,800	52,800			52,800
Fiji	162,200			162,200	162,200			162,200
French Polynesia	108,800			108,800	108,800			108,800
Guam	57,800			57,800	57,800			57,800
Kiribati	58,100			58,100	58,100			58,100
Marshall Islands	43,600			43,600	43,600			43,600
Nauru	46,200			46,200	46,200			46,200
New Caledonia	511,100			511,100	511,100			511,100
Niue	35,200			35,200	35,200			35,200
Northern Mariana Islands	52,800			52,800	52,800			52,800
Palau	43,600			43,600	43,600			43,600
Papua New Guinea	301,600			301,600	301,600			301,600
Pitcairn Islands	35,200			35,200	35,200			35,200
Samoa	72,600			72,600	72,600			72,600
Solomon Islands	114,500			114,500	114,500			114,500
Tokelau	46,200			46,200	46,200			46,200
Tonga	63,400			63,400	63,400			63,400
Tuvalu	46,200			46,200	46,200			46,200
Vanuatu	72,600			72,600	72,600			72,600
Wallis and Futuna	35,200			35,200	35,200			35,200
<b>Total Island members</b>	<b>2,056,100</b>			<b>2,056,100</b>	<b>2,056,100</b>			<b>2,056,100</b>
<b>Total all members</b>	<b>16,140,100</b>	<b>5,751,400</b>	<b>8,581,000</b>	<b>30,472,500</b>	<b>16,140,100</b>	<b>3,278,600</b>	<b>3,830,700</b>	<b>23,249,400</b>
<b>Non-members</b>								
Agence de Française Développement								
Asian Development Bank								
CDC			85,000	85,000			85,000	85,000
European Union			10,813,300	10,813,300			5,196,500	5,196,500
Food and Agriculture Organization			291,900	291,900				
Global Environment Facility			1,503,800	1,503,800			801,900	801,900
Global Fund								
GIZ (Germany)			106,500	106,500				
GTZ								
International Fund for Agricultural Development			29,300	29,300				
Institut Français d'Afrique Noire (IFAN)								
International Maritime Organization (IMO)			611,000	611,000			161,000	161,000
International Seafood Sustainability Foundation (ISSF)			409,000	409,000				
KfW (Germany)								
Pacific Islands Forum Secretariat (PIFS)								
Queens Young Leaders			297,400	297,400				
The Netherlands (Embassy)								
UNDP			166,200	166,200			166,200	166,200
UN WOMEN			120,800	120,800				
WCPFC (Tuna Commission)			2,635,000	2,635,000				
World Bank			1,204,500	1,204,500			441,300	441,300
World Fish			222,300	222,300			103,000	103,000
Other partners			2,200,100	2,200,100			790,900	790,900
<b>Non-members</b>			<b>20,696,100</b>	<b>20,696,100</b>			<b>7,745,800</b>	<b>7,745,800</b>
<b>Other income</b>								
<b>Total</b>	<b>16,140,100</b>	<b>5,751,400</b>	<b>29,277,100</b>	<b>51,168,600</b>	<b>16,140,100</b>	<b>3,278,600</b>	<b>11,576,500</b>	<b>30,995,200</b>

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

	2017R				2018			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
<b>Metropolitan members</b>								
Australia	56.08%	66.90%	13.13%	25.99%	54.32%	55.08%	11.11%	24.66%
France	13.85%			2.84%	14.85%			3.30%
New Zealand	9.91%	33.10%	4.50%	7.77%	10.63%	44.92%	7.10%	11.28%
United States of America	6.85%		1.70%	2.63%	7.35%		2.55%	3.39%
<b>Total - metropolitan members</b>	<b>86.69%</b>	<b>100.00%</b>	<b>19.34%</b>	<b>39.22%</b>	<b>87.15%</b>	<b>100.00%</b>	<b>20.76%</b>	<b>42.63%</b>
<b>Island members</b>								
American Samoa	0.30%			0.06%	0.33%			0.07%
Cook Islands	0.25%			0.05%	0.27%			0.06%
Federated States of Micronesia	1.27%			0.26%	0.33%			0.07%
Fiji	0.94%			0.19%	1.00%			0.22%
French Polynesia	0.63%			0.13%	0.67%			0.15%
Guam	0.33%			0.07%	0.36%			0.08%
Kiribati	0.34%			0.07%	0.36%			0.08%
Marshall Islands	0.25%			0.05%	0.27%			0.06%
Nauru	0.27%			0.05%	0.29%			0.06%
New Caledonia	2.95%			0.60%	3.16%			0.70%
Niue	0.20%			0.04%	0.22%			0.05%
Northern Mariana Islands	0.30%			0.06%	0.33%			0.07%
Palau	0.25%			0.05%	0.27%			0.06%
Papua New Guinea	1.74%		0.02%	0.37%	1.87%			0.42%
Pitcairn Islands	0.20%			0.04%	0.22%			0.05%
Samoa	0.42%			0.09%	0.45%			0.10%
Solomon Islands	0.66%			0.14%	0.71%			0.16%
Tokelau	0.27%			0.05%	0.29%			0.06%
Tonga	0.37%			0.07%	0.39%			0.09%
Tuvalu	0.27%			0.05%	0.29%			0.06%
Vanuatu	0.42%			0.09%	0.45%			0.10%
Wallis and Futuna	0.20%			0.04%	0.22%			0.05%
<b>Total island members</b>	<b>12.83%</b>		<b>0.02%</b>	<b>2.65%</b>	<b>12.72%</b>			<b>2.83%</b>
<b>Total all members</b>	<b>99.52%</b>	<b>100.00%</b>	<b>19.36%</b>	<b>41.86%</b>	<b>99.88%</b>	<b>100.00%</b>	<b>20.76%</b>	<b>45.46%</b>
<b>Non-members</b>								
Agence de Française Développement (AFD)			3.98%	2.87%			7.78%	5.35%
Asian Development Bank								
CDC			0.12%	0.09%			0.17%	0.12%
European Union			53.56%	38.55%			37.10%	25.53%
Food and Agriculture Organization			1.59%	1.14%			1.14%	0.79%
Global Environment Facility			3.80%	2.74%			3.28%	2.25%
Global Fund								
GIZ (Germany)			2.00%	1.44%			2.34%	1.61%
GTZ								
International Fund for Agricultural Development (IFAD)							0.26%	0.18%
Institut Français d'Afrique Noire (IFAN)							0.53%	0.36%
International Maritime Organization (IMO)							1.29%	0.89%
International Seafood Sustainability Foundation (ISSF)			0.74%	0.54%			0.67%	0.46%
KfW (Germany)							0.34%	0.24%
Pacific Islands Forum Secretariat (PIFS)								
Queens Young Leaders							0.66%	0.45%
The Netherlands (Embassy)								
UNDP							0.40%	0.28%
UN WOMEN			4.53%	3.26%			0.30%	0.21%
WCPFC (Tuna Commission)			4.53%	3.26%			5.04%	3.47%
World Bank			3.41%	2.46%			3.27%	2.25%
World Fish							0.28%	0.19%
Other partners			2.16%	1.55%			14.37%	9.89%
<b>Non-members</b>			<b>80.64%</b>	<b>58.04%</b>			<b>79.24%</b>	<b>54.51%</b>
<b>Other income</b>	<b>0.48%</b>			<b>0.10%</b>	<b>0.12%</b>			<b>0.03%</b>
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

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

	2019				2020			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
<b>Metropolitan members</b>								
Australia	54.39%	61.14%	11.74%	30.75%	54.39%	81.03%	11.08%	41.03%
France	14.87%			4.69%	14.87%			7.74%
New Zealand	10.64%	38.86%	13.21%	15.29%	10.64%	18.97%	15.24%	13.24%
United States of America	7.36%		4.35%	4.81%	7.36%		6.77%	6.36%
<b>Total - metropolitan members</b>	<b>87.26%</b>	<b>100.00%</b>	<b>29.31%</b>	<b>55.53%</b>	<b>87.26%</b>	<b>100.00%</b>	<b>33.09%</b>	<b>68.38%</b>
<b>Island members</b>								
American Samoa	0.33%			0.10%	0.33%			0.17%
Cook Islands	0.27%			0.09%	0.27%			0.14%
Federated States of Micronesia	0.33%			0.10%	0.33%			0.17%
Fiji	1.00%			0.32%	1.00%			0.52%
French Polynesia	0.67%			0.21%	0.67%			0.35%
Guam	0.36%			0.11%	0.36%			0.19%
Kiribati	0.36%			0.11%	0.36%			0.19%
Marshall Islands	0.27%			0.09%	0.27%			0.14%
Nauru	0.29%			0.09%	0.29%			0.15%
New Caledonia	3.17%			1.00%	3.17%			1.65%
Niue	0.22%			0.07%	0.22%			0.11%
Northern Mariana Islands	0.33%			0.10%	0.33%			0.17%
Palau	0.27%			0.09%	0.27%			0.14%
Papua New Guinea	1.87%			0.59%	1.87%			0.97%
Pitcairn Islands	0.22%			0.07%	0.22%			0.11%
Samoa	0.45%			0.14%	0.45%			0.23%
Solomon Islands	0.71%			0.22%	0.71%			0.37%
Tokelau	0.29%			0.09%	0.29%			0.15%
Tonga	0.39%			0.12%	0.39%			0.20%
Tuvalu	0.29%			0.09%	0.29%			0.15%
Vanuatu	0.45%			0.14%	0.45%			0.23%
Wallis and Futuna	0.22%			0.07%	0.22%			0.11%
<b>Total island members</b>	<b>12.74%</b>			<b>4.02%</b>	<b>12.74%</b>			<b>6.63%</b>
<b>Total all members</b>	<b>100.00%</b>	<b>100.00%</b>	<b>29.31%</b>	<b>59.55%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>33.09%</b>	<b>75.01%</b>
<b>Non-members</b>								
Agence de Française Développement (AFD)								
Asian Development Bank								
CDC			0.29%	0.17%			0.73%	0.27%
European Union			36.93%	21.13%			44.89%	16.77%
Food and Agriculture Organization			1.00%	0.57%				
Global Environment Facility			5.14%	2.94%			6.93%	2.59%
Global Fund								
GIZ (Germany)			0.36%	0.21%				
GTZ								
International Fund for Agricultural Development (IFAD)			0.10%	0.06%				
Institut Français d'Afrique Noire (IFAN)								
International Maritime Organization (IMO)			2.09%	1.19%			1.39%	0.52%
International Seafood Sustainability Foundation (ISSF)			1.40%	0.80%				
KfW (Germany)								
Pacific Islands Forum Secretariat (PIFS)								
Queens Young Leaders			1.02%	0.58%				
The Netherlands (Embassy)								
UNDP			0.57%	0.32%			1.44%	0.54%
UN WOMEN			0.41%	0.24%				
WCPFC (Tuna Commission)			9.00%	5.15%				
World Bank			4.11%	2.35%			3.81%	1.42%
World Fish			0.76%	0.43%			0.89%	0.33%
Other partners			7.51%	4.30%			6.83%	2.55%
<b>Non-members</b>			<b>70.69%</b>	<b>40.45%</b>			<b>66.91%</b>	<b>24.99%</b>
<b>Other income</b>								
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

### SPC BUDGET PARAMETERS

	2018	2019 -2020
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Exchange Rates		
SDR/Euro	1.35	1.35
FJD/Euro	0.45	0.45
AUD/Euro	0.63	0.63
NZD/Euro	0.60	0.60
USD/Euro	0.85	0.85

Provisions, Allowances, Entitlements, etc.		
Provident Fund (statutory)	8%;10% (FNPF)	8%;10% (FNPF)
Medical/Life Insurance	7.0%	7.0%
Housing subsidy	as per current policy	as per current policy
PAI Repat provision	10.0%	10.0%
Child allowance (PAL Noumea Staff)	Euro62.85 pm per child	Euro62.85 pm per child
Education allowance ( PAI staff)	Estimate of actual cost	Estimate of actual cost