



Pacific
Community
Communauté
du Pacifique

SPC BUDGET

FINANCIAL YEAR ENDING

31 DECEMBER 2019

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INCOME AND EXPENDITURE BUDGET
(in EURO)

	2018R	2019	2020
INCOME			
UNRESTRICTED (CORE)			
MEMBER CONTRIBUTIONS			
Assessed contributions			
Australia	2,681,600	2,681,600	2,681,600
France	2,095,000	2,095,000	2,095,000
New Zealand	1,717,900	1,717,900	1,717,900
United States of America	1,188,000	1,188,000	1,188,000
Metropolitan Members	7,563,700	7,682,500	7,682,500
Island Members	1,771,200	1,771,200	1,771,200
Subtotal	9,453,700	9,453,700	9,453,700
Voluntary Contribution			
Australia	6,811,300	5,718,400	6,018,400
France	305,000	305,000	305,000
Subtotal	7,116,300	6,023,400	6,323,400
Host Grants			
Fiji	33,500	33,500	33,500
New Caledonia	209,500	209,500	209,500
Solomon Islands	41,900	41,900	41,900
Vanuatu	58,700	58,700	58,700
Federated States of Micronesia	167,600	15,000	15,000
Subtotal	511,200	358,600	358,600
TOTAL MEMBER CONTRIBUTION	17,081,200	15,835,700	16,135,700
OTHER INCOME			
Bank interest	20,000	100,000	100,000
Subtotal	20,000	100,000	100,000
TOTAL UNRESTRICTED INCOME	17,101,200	15,935,700	16,235,700
RESTRICTED			
Programme			
Australia - DFAT ¹	3,731,100	3,395,100	3,390,100
- ACIAR		293,200	282,400
New Zealand	2,755,000	1,971,200	716,000
Sweden	1,810,000	1,400,000	1,400,000
Subtotal	8,296,100	7,059,500	5,788,500
Project	56,898,800	41,902,900	22,430,400
TOTAL RESTRICTED INCOME	65,194,900	48,962,400	28,218,900
TOTAL INCOME	82,296,100	64,898,100	44,454,600
EXPENDITURE			
Net Unrestricted (Core) Expenditure	16,927,700	17,940,100	19,362,900
Restricted Programme Expenditure	8,296,100	7,059,500	5,788,500
Restricted Project Expenditure	56,898,800	41,902,900	22,430,400
TOTAL EXPENDITURE	82,122,600	66,902,500	47,581,800
SURPLUS / (DEFICIT)	54,700	(2,004,400)	(3,127,200)

¹ - ACIAR is included under DFAT in 2018R

EXPENDITURE BUDGET

EXPENDITURE BY CHAPTER	2018				2019			
	Unrestricted (Core)	Restricted Programme	Restricted Project	Total	Unrestricted (Core)	Restricted Programme	Restricted Project	Total
TOTAL INCOME	17,101,200	8,296,100	56,898,800	82,296,100	15,935,700	7,059,500	41,902,900	64,898,100
EXPENDITURE BY CHAPTER								
PROGRAMME ACTIVITIES								
CHAPTER I – EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME								
Educational Quality and Assessment Programme	482,400		2,614,900	3,097,300	482,400		2,277,000	2,759,400
TOTAL CHAPTER I	482,400		2,614,900	3,097,300	482,400		2,277,000	2,759,400
CHAPTER II – FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS								
Director's Office	243,500	341,400	21,600	606,500	243,500	268,600	28,000	540,100
Coastal Fisheries	1,070,700	988,500	2,678,200	4,737,400	1,070,700	857,700	4,510,800	6,439,200
Oceanic Fisheries	1,072,500	1,055,900	5,991,700	8,120,100	1,072,500	886,500	6,833,000	8,792,000
TOTAL CHAPTER II	2,386,700	2,385,800	8,691,500	13,464,000	2,386,700	2,012,800	11,371,800	15,771,300
CHAPTER III – GEOSCIENCE, ENERGY AND MARITIME								
Director's Office	424,500			424,500	419,500			419,500
Programming, Performance and Systems	366,900		346,100	713,000	391,300		259,700	651,000
Disaster and Community Resilience	637,200		11,184,300	11,821,500	644,600		12,887,000	13,531,600
Oceans and Maritime	715,100	355,700	9,753,500	10,824,300	232,700	301,800	1,341,100	1,875,600
Georesources and Energy	591,800	355,600	2,784,300	3,731,700	359,500	301,800	1,597,800	2,259,100
TOTAL CHAPTER III	2,735,500	711,300	24,068,200	27,515,000	2,047,600	603,600	16,085,600	18,736,800
CHAPTER IV – LAND RESOURCES								
Director's Office	799,300	228,500	793,200	1,821,000	836,700	363,000		1,199,700
Genetic Resources	166,300		242,500	408,800	225,100		58,200	283,300
Sustainable Forestry and Landscapes	121,300		5,895,700	6,017,000	106,900		145,600	252,500
Sustainable Agriculture for Food and Nutritional Security	288,300		199,500	487,800	189,300		113,900	303,200
Market for Livelihood and Value Chain	66,400		2,084,100	2,150,500	83,600		1,276,000	1,359,600
TOTAL CHAPTER IV	1,441,600	228,500	9,215,000	10,885,100	1,441,600	363,000	1,593,700	3,398,300
CHAPTER V – PUBLIC HEALTH								
Director's Office	224,400	739,900		964,300	233,300	422,500		655,800
Research, Evidence and Information	455,700	541,300	91,500	1,088,500	451,400	513,200	1,285,000	2,249,600
Policy, Planning and Regulation	416,000	672,500		1,088,500	439,600	654,400		1,094,000
Pacific Regional Clinical Services and Workforce Improvement Programme		676,800		676,800		650,000		650,000
TOTAL CHAPTER V	1,096,100	2,630,500	91,500	3,818,100	1,124,300	2,240,100	1,285,000	4,649,400
CHAPTER VI – SOCIAL DEVELOPMENT								
Gender, Culture & Youth	618,600		995,700	1,614,300	674,800		127,100	801,900
Regional Rights Resource Team	37,000	1,810,000	1,848,700	3,695,700	39,800	1,400,000	1,379,700	2,819,500
TOTAL CHAPTER VI	655,600	1,810,000	2,844,400	5,310,000	714,600	1,400,000	1,506,800	3,621,400
CHAPTER VII – STATISTICS FOR DEVELOPMENT								
Statistics for Development	963,500	230,000	1,460,200	2,653,700	1,028,700	165,000	1,307,100	2,500,800
TOTAL CHAPTER VII	963,500	230,000	1,460,200	2,653,700	1,028,700	165,000	1,307,100	2,500,800
CHAPTER VIII – ENVIRONMENTAL SUSTAINABILITY								
Climate Change and Environmental Sustainability	146,800		5,465,300	5,612,100	372,700		5,216,800	5,589,500
TOTAL CHAPTER VIII	146,800		5,465,300	5,612,100	372,700		5,216,800	5,589,500
CHAPTER IX – UNALLOCATED POOL FUNDS								
Innovation Funds		300,000	1,550,000	1,850,000		275,000		275,000
TOTAL CHAPTER IX		300,000	1,550,000	1,850,000		275,000		275,000
TOTAL PROGRAMME EXPENDITURE	9,908,200	8,296,100	56,001,000	74,205,300	9,598,600	7,059,500	40,643,800	57,301,900
ADMINISTRATION								
CHAPTER X – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL								
Director-General's Office	1,042,400		17,300	1,059,700	1,158,200		16,900	1,175,100
Deputy Director-General (Noumea)	603,800			603,800	840,000			840,000
Deputy Director-General (Suva)	607,200		92,000	699,200	720,900			720,900
Strategy, Performance and Learning	1,329,800			1,329,800	1,112,800		954,200	2,067,000
Communications and Public Information	546,800			546,800	551,900			551,900
TOTAL CHAPTER X	4,130,000		109,300	4,239,300	4,383,800		971,100	5,354,900
CHAPTER XI – OPERATIONS AND MANAGEMENT								
Decentralised Offices:								
Micronesia Regional Office	350,400			350,400	375,900			375,900
Melanesia Regional Office & Solomon Islands Country Office	171,300		235,700	407,000	208,600		235,700	444,300
Subtotal	521,700		235,700	757,400	584,500		235,700	820,200
Finance, Procurement, Travel and Facilities								
Procurement	651,200			651,200	686,300			686,300
Travel	217,700			217,700	227,300			227,300
Finance	1,198,700		552,800	1,751,500	1,240,700		52,300	1,293,000
Provisions & OMD Recoveries	751,700			751,700	912,800			912,800
Subtotal	2,819,300		552,800	3,372,100	3,067,100		52,300	3,119,400
Human Resources								
Human Resources	1,207,500			1,207,500	1,340,600			1,340,600
Subtotal	1,207,500			1,207,500	1,340,600			1,340,600
Information Services								
Registry	522,600			522,600	614,900			614,900
Library	225,700			225,700	228,500			228,500
Publications	765,800			765,800	819,300			819,300
less Publication Recoveries	(190,500)			(190,500)	(250,000)			(250,000)
Translation and Interpretation	1,170,500			1,170,500	1,172,500			1,172,500
less Translation & Interpretation Recoveries	(388,600)			(388,600)	(449,300)			(449,300)
Subtotal	2,105,500			2,105,500	2,135,900			2,135,900
TOTAL CHAPTER XI	6,654,000		788,500	7,442,500	7,128,100		288,000	7,416,100
TOTAL ADMINISTRATION EXPENDITURE	10,784,000		897,800	11,681,800	11,511,900		1,259,100	12,771,000
LESS: PROJECT MANAGEMENT FEE RECOVERY	(3,894,400)			(3,894,400)	(3,170,400)			(3,170,400)
NET ADMINISTRATION EXPENDITURE	6,889,600		897,800	7,787,400	8,341,500		1,259,100	9,601,600
CHAPTER XII – SELF-FUNDED UNITS								
Information Communication Technology	2,202,300			2,202,300	2,442,200			2,442,200
Less Recoveries	(1,953,600)			(1,953,600)	(2,442,200)			(2,442,200)
Facilities	1,837,100			1,837,100	1,928,600			1,928,600
Less Recoveries	(1,837,100)			(1,837,100)	(1,928,600)			(1,928,600)
Event Management					80,000			80,000
Less Recoveries					(80,000)			(80,000)
Housing Unit	1,705,500			1,705,500	1,621,600			1,621,600
Less Recoveries	(1,705,500)			(1,705,500)	(1,621,600)			(1,621,600)
Canteen	163,800			163,800	165,000			165,000
Less Recoveries	(163,800)			(163,800)	(165,000)			(165,000)
TOTAL CHAPTER XII	248,700			248,700				
TOTAL NET EXPENDITURE	17,046,500	8,296,100	56,898,800	82,241,400	17,940,100	7,059,500	41,902,900	66,902,500
SURPLUS/(DEFICIT)	54,700			54,700	(2,004,400)			(2,004,400)

EXPENDITURE BUDGET

EXPENDITURE BY CHAPTER	2020			
	Unrestricted (Core)	Restricted Programme	Restricted Project	Total
TOTAL INCOME	16,235,700	5,788,500	22,430,400	44,454,600
EXPENDITURE BY CHAPTER				
PROGRAMME ACTIVITIES				
CHAPTER I – EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME				
Educational Quality and Assessment Programme	482,400		2,427,000	2,909,400
TOTAL CHAPTER I	482,400		2,427,000	2,909,400
CHAPTER II – FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS				
Director's Office	243,500	266,100	20,000	529,600
Coastal Fisheries	1,070,700	830,500	4,239,900	6,141,100
Oceanic Fisheries	1,072,500	886,500	6,017,300	7,976,300
TOTAL CHAPTER II	2,386,700	1,983,100	10,277,200	14,647,000
CHAPTER III – GEOSCIENCE, ENERGY AND MARITIME				
Director's Office	425,700			425,700
Programming, Performance and Systems	414,800		263,900	678,700
Disaster and Community Resilience	709,900		3,472,700	4,182,600
Oceans and Maritime	232,700		860,200	1,092,900
Georesources and Energy	359,500		919,000	1,278,500
TOTAL CHAPTER III	2,142,600		5,515,800	7,658,400
CHAPTER IV – LAND RESOURCES				
Director's Office	868,900	165,300		1,034,200
Genetic Resources	216,700		37,100	253,800
Sustainable Forestry and Landscapes	116,900		96,600	213,500
Sustainable Agriculture for Food and Nutritional Security	123,900		87,000	210,900
Market for Livelihood and Value Chain	115,200			115,200
TOTAL CHAPTER IV	1,441,600	165,300	220,700	1,827,600
CHAPTER V – PUBLIC HEALTH				
Director's Office	223,600	422,500		646,100
Research, Evidence and Information	472,000	513,200	1,085,000	2,070,200
Policy, Planning and Regulation	456,700	654,400		1,111,100
Pacific Regional Clinical Services and Workforce Improvement Programme		650,000		650,000
TOTAL CHAPTER V	1,152,300	2,240,100	1,085,000	4,477,400
CHAPTER VI – SOCIAL DEVELOPMENT				
Gender, Culture & Youth	739,700			739,700
Regional Rights Resource Team	37,500	1,400,000	951,500	2,389,000
TOTAL CHAPTER VI	777,200	1,400,000	951,500	3,128,700
CHAPTER VII – STATISTICS FOR DEVELOPMENT				
Statistics for Development	1,072,100		962,600	2,034,700
TOTAL CHAPTER VII	1,072,100		962,600	2,034,700
CHAPTER VIII – ENVIRONMENTAL SUSTAINABILITY				
Climate Change and Environmental Sustainability	381,900			381,900
TOTAL CHAPTER VIII	381,900			381,900
CHAPTER IX – UNALLOCATED POOL FUNDS				
Innovation Funds				
TOTAL CHAPTER IX				
TOTAL PROGRAMME EXPENDITURE	9,836,800	5,788,500	21,439,800	37,065,100
ADMINISTRATION				
CHAPTER X – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL				
Director-General's Office	1,059,700			1,059,700
Deputy Director-General (Noumea)	856,300			856,300
Deputy Director-General (Suva)	754,100			754,100
Strategy, Performance and Learning	1,181,200		990,600	2,171,800
Communications and Public Information	520,400			520,400
TOTAL CHAPTER X	4,371,700		990,600	5,362,300
CHAPTER XI – OPERATIONS AND MANAGEMENT				
Decentralised Offices:				
Micronesia Regional Office	395,700			395,700
Melanesia Regional Office & Solomon Islands Country Office	214,000			214,000
Subtotal	609,700			609,700
Finance, Procurement, Travel and Facilities				
Procurement	716,600			716,600
Travel	232,600			232,600
Finance	1,282,100			1,282,100
Provisions & OMD Recoveries	1,076,300			1,076,300
Subtotal	3,307,600			3,307,600
Human Resources				
Human Resources	1,257,400			1,257,400
Subtotal	1,257,400			1,257,400
Information Services				
Registry	593,800			593,800
Library	231,100			231,100
Publications	847,600			847,600
Less Publication Recoveries	(350,000)			(350,000)
Translation and Interpretation	1,234,300			1,234,300
Less Translation & Interpretation Recoveries	(512,800)			(512,800)
Subtotal	2,044,000			2,044,000
TOTAL CHAPTER XI	7,218,700			7,218,700
TOTAL ADMINISTRATION EXPENDITURE	11,590,400		990,600	12,581,000
LESS: PROJECT MANAGEMENT FEE RECOVERY	(2,064,300)			(2,064,300)
NET ADMINISTRATION EXPENDITURE	9,526,100		990,600	10,516,700
CHAPTER XII – SELF-FUNDED UNITS				
Information Communication Technology				
Less Recoveries				
Facilities	1,949,200			1,949,200
Less Recoveries	(1,949,200)			(1,949,200)
Event Management	90,000			90,000
Less Recoveries	(90,000)			(90,000)
Housing Unit				
Less Recoveries				
Canteen				
Less Recoveries				
TOTAL CHAPTER XII				
TOTAL NET EXPENDITURE	19,362,900	5,788,500	22,430,400	47,581,800
SURPLUS/(DEFICIT)	(3,127,200)			(3,127,200)

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 Pacific Island countries and territories' (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.

2019 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 (Pacific Islands Literacy and Numeracy Assessment – 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 of education policies and systems, including lessons learned, 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

- Strengthen organisational cultures within ministries of education, including 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.

CHAPTER I - EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME

2018R	EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME	2019	2020
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EXPENDITURE BUDGET			
482,400	Unrestricted (Core)	482,400	482,400
	Restricted Project		
1,030,000	Australia	1,200,000	1,350,000
1,217,400	New Zealand	825,000	825,000
367,500	Other	252,000	252,000
2,614,900	Subtotal Restricted Project	2,277,000	2,427,000
3,097,300	TOTAL EXPENDITURE BUDGET	2,759,400	2,909,400

SPC's 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 fisheries management at regional, subregional, national and subnational levels</i>							
1. Enhance data collection and provide data management services for fisheries and marine ecosystems							
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	■	■			■	■	
2. Provide analyses and advice for evidence-based fisheries management							
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 the community-based ecosystem approach to fisheries management (CEAFM)				■	■	■	
2.5 Support the review and implementation of fisheries management legislation, policies, plans, and monitoring, control, surveillance and enforcement (MCS&E)	■	■	■			■	
2.6 Provide economic analysis and advice for informed decision-making			■	■	■		
<i>High-quality technical assistance supports sustainable development</i>							
3. Support the sustainable development of aquaculture							
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 management of aquatic biosecurity risks				■			
4. Identify sustainable alternative livelihood options for nearshore fisheries							
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				■	■	■	

Information and capacity development empowers Pacific people to manage their fisheries:

5. Provide and facilitate access to fisheries information							
5.1	Develop information and knowledge products	■	■	■	■	■	■
5.2	Facilitate information management and circulation						■
6. Support capacity development in fisheries and aquaculture among Pacific Island countries and territories (PICTs)							
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.

2019 Key outputs – Core funding

- FAME review recommendations and findings implemented and coordinated, including CRGA’s decision that SPC strive to develop fisheries science as an area of excellence.
- New Pacific Community Centre for Ocean Science (PCCOS) initiative expanded and promoted, and partnerships built with CROP (Council of Regional Organisations in the Pacific) agencies and international research institutions in support of the PCCOS platform for ocean science.
- Savings made in the FAME core budget (Director’s Office, Coastal and Oceanic programmes) through the prioritisation and budget revision process for 2018 and 2019.
- 85 per cent of FAME work plan results for 2019 achieved.
- FAME business plan implemented and revised as needed during the year.
- Programme plans and activities responsive to the needs and priorities of members delivered through an integrated programming approach that includes mainstreaming of youth and gender.
- Continued building of momentum for the strategy, *A new song for coastal fisheries: Pathways to change* (New Song) strategy, at national and regional levels, including providing support for, and facilitating and preparing regular assessments of progress on the New Song initiative.
- Future of Pacific Island Fisheries Roadmap – Coastal Fisheries Report Card for 2019 completed.
- Mechanism established to address and report to Forum Leaders on progress against their call for SPC to strengthen coastal fisheries management.
- Chairing of the Coastal Fisheries Working Group as a new mechanism for promoting coastal fisheries management and good governance, with civil society and community representatives included in the working group membership.
- Effective working relationships maintained with PICTs’ heads of fisheries, donor partners, other regional agencies, and non-governmental organisations.
- National and regional policy-makers and the general public better informed of fisheries resource issues; climate change impacts; the important contributions of fisheries to national economies, development aspirations, food security and nutrition supply; and the need for improved management action.
- Effective participation in meetings of Forum Fisheries Agency (FFA) Officials, and Ministerial Forum Fisheries Committee (FFC) 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.
- Reviews and reports on FAME donor-funded projects and programme funding completed and submitted on schedule.
- Monitoring, evaluation and learning (MEL) processes and systems in FAME strengthened, especially for reporting back to donors.
- Efforts made to standardise indicators in the New Song with those in other regional policies and guidelines, e.g. FAO guidelines for small-scale fisheries and SDG 14 on Oceans.
- Two fisheries policy briefs produced and distributed to PICT members.
- 2019 *Fisheries address book* compiled and distributed, with the 2020 book drafted.
- New marine resource educational materials produced for schools for one PICT member.
- Fisheries information and awareness materials produced and distributed to 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.

2019 Key outputs – Project funding

- MEL strengthened in 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.
- Final stages of the Community Food and Health project implemented, in collaboration with SPC's Public Health Division, to develop theory and methods for evaluating the impact of community-based food production initiatives on non-communicable disease (NCD) risks, social and economic well-being and the environment.

2018R	DIRECTOR'S OFFICE	2019	2020
EXPENDITURE BUDGET			
243,500	Unrestricted (Core)	243,500	243,500
	Restricted Programme		
191,400	ACIAR	137,600	117,100
150,000	New Zealand	131,000	149,000
584,900	Subtotal - Unrestricted & Restricted Programme	512,100	509,600
	Restricted Project		
10,800	Australia	10,700	10,700
10,800	New Zealand	9,300	9,300
	Others	8,000	
21,600	Subtotal Restricted Project	28,000	20,000
606,500	TOTAL EXPENDITURE BUDGET	540,100	529,600

Budget	Chapter 2
Office/Division	Fisheries, Aquaculture and Marine Ecosystems
Programme/Section	Coastal Fisheries Programme

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

2019 Key outputs – Core funding

- Implementation of several projects overseen, including finances, and annual reporting to donors.
- New funding options identified for coastal fisheries and aquaculture, and concept notes and proposals developed in the format provided by the donor.
- Three national coastal finfish or invertebrate fisheries managed sustainably through a management plan.
- Regional aquaculture inventory database and an online training tool on finfish identification maintained.
- Coastal fisheries data for the Pacific Data Portal promoted and curated, and methods developed for visualisation and presentation of the data.
- Three countries are undertaking regular coastal fisheries monitoring, and reporting results of the monitoring in support of fisheries management plans.
- Fifteen staff across two countries receive training in creel and/or in-water survey methodologies.
- Four attachments undertake data analysis and reporting training in Noumea for reporting results to their senior staff.
- Two sustainable FAD programmes established, with ongoing data collection, monitoring and analysis.
- One national FAD management plan developed and implemented.
- Twenty small-scale fishers trained in using FAD fishing methods to increase their catch.
- Two small-scale development projects evaluated for economic viability.
- Ten people trained across PICTs in small business management skills.
- One economically viable and sustainably managed sports-fish fishery established.
- One economically viable fish waste utilisation business established.
- Participation in, and assistance for secondary and primary research, in partnership with the Pacific Financial Inclusion Programme (PFIP), to assess insurance needs for protection in Fiji in the event of a disaster or extreme event.
- Two fisheries diversification projects undertaken to test viability for commercialisation.
- Two countries have new or updated aquaculture development plans in place.
- Two countries reviewed in support of institutional strengthening in the aquaculture sector.
- Regional approach to the collection of aquaculture data and statistics expanded.
- Aquaculture training, and the effectiveness and uptake of this training, reviewed.
- Thirty officers trained in aquaculture techniques for several commodities, such as seaweed and tilapia.
- New funding opportunities identified for aquaculture development and funding proposals prepared accordingly.
- Two to three ad-hoc requests responded to in aquaculture and/or mariculture.

Australia: Establishing community-based management programmes in Kiribati and Vanuatu (joint project with the Australian National Centre for Ocean Resources and Security (ANCORS) and WorldFish)

- Assist in scaling up the community-based ecosystem approach to fisheries management (CEAFM) with new communities, and identify issues, problems and solutions – CEAFM participatory diagnostics – in both countries.
- Assist in implementing CEAFM plans at three new sites in each country.
- Assist in identifying relevant awareness-raising materials and translate into the local language in each country.

Australia: Implementation of A new song for coastal fisheries – pathways to change: The Noumea strategy (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.
- Develop an overarching capacity development strategy for CEAFM in collaboration with partners.
- Provide secretariat services for the coastal fisheries working group and the selection of rotating members.

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

- Assess national and subnational coastal fisheries and aquaculture legislation and regulations in at least four countries and provide assistance to review and update these, with drafting commencing in at least three countries.
- Assess national and subnational coastal fisheries and aquaculture management plans and policies in at least five countries and provide assistance in reviewing and updating these in at least three countries.
- Provide training using the 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 four countries and provide assistance and training, as well as reviewing and updating approaches in at least two countries.
- Provide training for eight fisheries officers in coastal fisheries monitoring and drafting of management plans.
- Participate in gender and human rights assessments in the fisheries/marine sector with partners in at least two countries; analyse this data to identify problem areas or barriers and address these in implementing all project activities.
- Continue to 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 eight 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 two 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

- Strengthen risk management in countries where species introductions are planned.
- 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 three countries, in collaboration with partners, to identify viable approaches to support national or species-specific aquatic biosecurity plans and equitable sharing of benefits.
- Hold an annual planning meeting with the New Zealand MPI, the Food and Agriculture Organization of the United Nations (FAO) and countries, where possible, to develop annual work plans for the project.
- Provide mentoring and technical assistance to at least five aquaculture enterprises or operators (private sector, community, NGOs) to address their business skills, knowledge and information needs.
- Make third 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.
- Continue to strengthen monitoring and evaluation systems and processes for the project.
- Undertake capacity development with the private sector and communities through: five 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.

New Zealand/NIWA: Improving the demersal line fishery in Tonga project (Phase II)

- Assist with developing a bioeconomic model for the deep-water snapper fishery for the local fishing fleet.

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 three 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.

European Union: Pacific European Union Marine Partnership (PEUMP) programme

- Recruit staff to implement the PEUMP project, including training selected staff in the requirements of SPC and EU procurement and financial reporting.
- Undertake invertebrate surveys and/or analyse invertebrate data in four countries with findings used to inform management interventions.
- Undertake social studies and/or gender stocktakes in at least two countries to identify areas where the project can provide assistance.
- Develop appropriate databases as required, and identify, retrieve and convert historic data into a usable format with appropriate metadata for two countries, and store this in the SPC regional database on behalf of the countries concerned.
- Undertake a range of community-based activities in at least four countries, in partnership with the Locally Managed Marine Area (LMMA) Network, with a focus on Melanesian countries where the majority of the Pacific population resides.

- Launch a tender to identify a suitable communications and outreach provider for community-based management using a range of media tools to reach as many communities in the region as possible.
- Provide capacity development through a range of mechanisms, including two-week attachments to SPC for data analysis and the development of management plans, or twelve-month attachments through the Pacific Islander Junior Professional programme.
- Produce awareness-raising materials and undertake outreach activities with fisheries staff and communities to provide relevant information on coastal fisheries management, some in local languages, including awareness-raising campaigns.
- Work closely with the PEUMP Programme Management Unit (PMU) for all reporting to meet EU requirements, including all financial reporting.
- Collaborate with the gender and human rights specialist under the PMU in implementing community-based activities.

CHAPTER II - FISHERIES, AQUACULTURE & MARINE ECOSYSTEMS DIVISION

2018R	COASTAL FISHERIES	2019	2020
EXPENDITURE BUDGET			
1,070,700	Unrestricted (Core)	1,070,700	1,070,700
	Restricted Programme		
755,000	Australia	725,000	720,000
233,500	New Zealand	132,700	110,500
2,059,200	Subtotal - Unrestricted & Restricted Programme	1,928,400	1,901,200
	Restricted Project		
435,000	Australia	75,000	
	European Union	1,997,600	2,520,300
2,116,000	New Zealand	2,040,900	1,631,600
127,200	WorldFish	80,000	88,000
	Other	317,300	
2,678,200	Subtotal Restricted Project	4,510,800	4,239,900
4,737,400	TOTAL EXPENDITURE BUDGET	6,439,200	6,141,100

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

2019 Key outputs – Unrestricted (core) funding

- Efficient management of and reporting on the OFP work programme, in line with the FAME Business Plan. This includes OFP inputs into the planned Heads of Fisheries meeting in 2019.
- Leadership, management and administration of OFP, including office management, organisation of travel, workshops, procurement and contracting, donor reporting, financial management/resource mobilisation and staff development.
- Enhanced visibility of OFP work through communication in a variety of forms for scientific, fisheries management, policy and general audiences: three peer-reviewed scientific papers, one Tuna Fisheries Assessment Report, one policy brief, contributions to three fisheries newsletters, and two press releases.
- Advice on potential allocations of tuna fishery catch, or sustainable effort levels, provided to three countries.
- Scientific advice and information provided to FFA, Parties to the Nauru Agreement (PNA) and the Western and Central Pacific Fisheries Commission (WCPFC) 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.
- One 'Junior Professional' 12-month attachment for Pacific Islanders hosted.

2019 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.
- 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

- Scientific information and advice provided to inform improved management of South Pacific albacore.
- Members assisted to implement key fishery monitoring and reporting tools.
- FFA assisted to develop a regional catch management scheme aligned with the WCPFC harvest strategy.
- With FFA, Tokelau Arrangement participants assisted to review and develop national fishery policies and regulatory frameworks to implement Tokelau Arrangement commitments.
- FFA assisted to develop and implement systems to support the Catch Management Scheme.
- With FFA, capacity development provided 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, beneficiary countries (Indonesia, Philippines and Vietnam) assisted to develop and implement national sampling plans, data analysis, catch estimates and reporting.
- Development of observer and other national databases assisted.
- Support provided for the implementation of data management functions.

European Union: Pacific European Union Marine Partnership (PEUMP) – Tuna Science Component

- Methodology developed and applied to the large observer data sets available to SPC to estimate catches and relative abundance time series of key bycatch species.
- Ecosystem models and indicators developed and applied to assist Pacific ACPs in domestic tuna fisheries management. The work will have linkages to biodiversity and climate change as the methodologies developed will have long-term applicability for monitoring components of the ecosystem that typically receive little attention in target-species management systems.
- Number of high-volume, image-based methods for estimating purse-seine catch composition trialled and evaluated.
- Research conducted on key areas of uncertainty in tuna life history to improve stock assessments and management advice for these species.
- Analyses conducted of purse-seine catch and effort data along with information on fish aggregation devices to develop indices of abundance for skipjack and yellowfin tunas.
- One 'Junior Professional' 12-month attachment for Pacific Islanders hosted.

Western and Central Pacific Fisheries Commission: Scientific Services

The best possible scientific support for WCPFC decision-making ensured through:

- regional stock assessments and 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 activities related to fish aggregating devices (FADs);
- 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 skipjack and yellowfin 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, including through further implementation of peer-review recommendations for bigeye tuna (and other tropical tunas);
- in conjunction with the New Zealand-funded Pacific Tuna Management Strategy Evaluation project, provision of technical advice for the development of harvest strategies through the WCPFC workplan, including 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 water fishing nations (DWFNs) and adjacent Southeast Asian countries;
- data from approximately 2300 observer trips for the most recent years' activities processed;
- implementation of regional electronic reporting data standards;
- member countries' satisfaction of their WCPFC scientific data reporting obligations through the SPC Regional Tuna Data Workshop;
- support for the WCPFC Secretariat in compilation of the 2019 Compliance Monitoring Review; and
- 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 on-board e-reporting data collection in the longline fisheries of at least three countries.
- Assistance provided to at least three countries in the use of 'TAILS' for collection of small-scale fisheries data.
- Unloading data collection reviewed and improvement plans developed in at least three countries.
- Assistance provided to members for their preparation for and participation in WCPFC meetings during 2019.
- Analyses in support of national tuna fisheries management provided for three countries.
- Provision of key information on tuna fisheries through updated national web pages.
- Training in stock assessment and ecosystem analysis provided to 20 national fisheries staff at the 2019 Stock Assessment Workshop.

Regional Observer Cost Recovery – administered through FFA

- National and regional observer programmes enhanced through standards development, quality assurance, and support and coordination provided for observer training, debriefer training and observer trainer development.

2018R	OCEANIC FISHERIES	2019	2020
EXPENDITURE BUDGET			
1,072,500	Unrestricted (Core)	1,072,500	1,072,500
	Restricted Programme		
754,200	Australia	720,000	720,000
301,700	New Zealand	166,500	166,500
2,128,400	Subtotal - Unrestricted & Restricted Programme	1,959,000	1,959,000
	Restricted Project		
168,000	European Union	1,126,900	
825,500	FAO	565,900	
348,600	ISSF	351,100	176,200
1,470,200	New Zealand	1,549,200	2,654,800
2,750,800	WCPFC	3,018,700	2,956,200
235,000	FFA	221,200	230,100
193,600	Other		
5,991,700	Subtotal Restricted Project	6,833,000	6,017,300
8,120,100	TOTAL EXPENDITURE BUDGET	8,792,000	7,976,300

The Geoscience, Energy and Maritime (GEM) Division was established by merging the Geoscience Division (GSD) and Economic Development Division (EDD). GSD consisted of three pillars: 1) Geoscience for Development; 2) Water and Sanitation; and 3) Disaster Reduction. EDD included the Energy and Transport pillars. The merger of the two divisions was a result of interconnecting activities and thematic areas across various programmes and projects.

The GEM Division has four main pillars: 1) Oceans and Maritime; 2) Geo-resources and Energy; 3) Disaster and Community Resilience; and 4) Programming Performance and Systems.

1. Director's Office

The Director's Office provides oversight and support for all Geoscience, Energy and Maritime pillars 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.
- Provide support to priority areas that are linked to the overall SPC Strategic Plan.
- Ensure optimum utilisation of skilled expertise to achieve the strategic goals of SPC.
- Promote growth and development in all technical areas.
- Improve performance across all programme areas and relationships between programmes.

2019 Key outputs – Unrestricted (core) and restricted project funding

- Ensuring forecasting of programmes and project funding budget to minimise the element of risk.
- Overall management and responsibility taken for 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 within SPC and externally.

CHAPTER III - GEOSCIENCE, ENERGY AND MARITIME DIVISION			
2018R	DIRECTOR'S OFFICE	2019	2020
	EXPENDITURE BUDGET		
424,500	Unrestricted (Core)	419,500	425,700
	Restricted Project		
	Subtotal Restricted Project		
424,500	TOTAL EXPENDITURE BUDGET	419,500	425,700

The PPS pillar is intended to provide a cross-divisional suite of services that will support and underpin effective and efficient programmes and projects. These services include but are not limited to:

- Financial Operations Management – To provide high-quality advice and support for GEM business operations and processes during implementation of projects and post implementation through financial, procurement and operational support tools and services
- Geo Informatics in GIS/Remote Sensing – To provide integrated demand-driven services across SPC work programmes, projects and countries to ensure essential and relevant spatial data and information are generated and processed, the derived analysis and management systems are operational and the necessary support is available to underpin the delivery of technical work programmes
- Planning, Monitoring, Evaluation and Learning in Economics – To facilitate critical thinking, planning, monitoring, evaluation and learning processes, and design systems and tools that help translate programme goals into successfully implemented initiatives and sustainable results
- Communications and Information Management – To provide a cohesive communication framework and information management system that support GEM’s communications, information sharing, knowledge and learning

2019 Key outputs – Unrestricted (core) and restricted project funding

- Development of GEM strategic business plan (2018–2020) carried out and in line with the SPC Strategic Plan.
- At least 80 per cent of division work plan results achieved.
- Recruitment of GEM senior management positions completed including Director, three Deputy Directors and Manager.
- Programme monitoring and evaluation and learning frameworks and plans developed.
- Overall management of, and responsibility taken for, 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 within SPC and externally.
- Financial management and administrative support provided to all GEM programmes and projects.
- Integrated demand-driven data and information services provided across SPC programmes, projects and countries to ensure that essential and relevant spatial data and information are generated, processed, analysed and archived, and also ensure that related management systems are operational and the necessary support is available to underpin the delivery of technical work programmes.
- Procurement of project goods and services completed efficiently and in compliance with SPC policies.
- Satisfactory project audits completed for project accounts.
- Professional development of key technical staff is planned and implemented.
- Essential geospatial data and related services are available to monitor and respond to natural resource use, disaster, oceans and marine, energy, climate and infrastructure challenges within PICTs, as they enable sound decision-making within a geospatial context, which in turn has demonstrable quality-of-life impacts.
- Collation and archiving of information, data and all derived outputs of GEM projects undertaken and maintained successfully for the benefit of SPC members.
- Project reports and other necessary documentation provided, on schedule, to stakeholders.

2019 Key outputs – Restricted project funding

GIZ Financing project, Readiness preparation phase, STAR Conference

- Project reports and other necessary documentation provided to stakeholders within reasonable periods.
- Input to plans provided by project steering committee meetings.

- Project results communicated effectively to stakeholders.
- Project visibility requirements met.
- Satisfactory project audits completed for project accounts.
- Science, Technology and Resources Network (STAR) coordination maintained.

CHAPTER III - GEOSCIENCE, ENERGY AND MARITIME DIVISION

2018R	PROGRAMMING, PERFORMANCE AND SYSTEMS PILLAR	2019	2020
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EXPENDITURE BUDGET			
366,900	Unrestricted (Core)	391,300	414,800
305,000 41,100	Restricted Project MULTI GIZ	259,700	263,900
346,100	Subtotal Restricted Project	259,700	263,900
713,000	TOTAL EXPENDITURE BUDGET	651,000	678,700

SPC recently brought together its disaster reduction, climate change adaptation, water and sanitation functions and Ridge to Reef Programme into an integrated Disaster and Community Resilience Programme (DCRP) under the newly formed GEM Division. This programme will lead SPC efforts to help operationalise the Framework for Resilient Development in the Pacific (FRDP) through the provision of coordinated technical support to Pacific small island developing states. The following provides an update on projects in the newly formed DCRP.

2019 Key outputs – Restricted project funding

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

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

Effective preparedness for response and recovery

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

Strengthened institutional arrangements for disaster risk management (DRM) and climate change adaptation (CCA)

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

Improved knowledge, information, public awareness, training and education

- Building awareness of risk, using regional and local databases, to strengthen human and technical capacity in identified priority areas, while creating knowledge products and awareness materials.

Improved understanding of natural hazards and reduction of underlying risks

- Addressing (a) gaps in baseline scientific, technical, social and economic understanding of hazard impact, and (b) underlying risks created by changing social, economic and environmental conditions and resources.

Enhanced partnerships in DRM and climate change

- Supporting the development of the Framework for Resilient Development in the Pacific (FRDP), which was endorsed by Pacific Leaders in 2016 as the integrated regional strategy for DRM and climate change. The FRDP provides high-level guidance to governments and administrations, the private sector, civil society, regional organisations and development partners. In 2017, Pacific Islands Forum Leaders approved a working group to establish the structure of the Pacific Resilience Partnership to coordinate cooperation and implement and monitor the FRDP.

Pacific Risk Tool for Resilience (PaRTneR)

The PaRTneR project is an initiative led by New Zealand's National Institute of Water and Atmospheric Research (NIWA) in partnership with GNS Science and SPC to develop a *risk for planners* tool for the Pacific, contextualising natural hazard risk information in a decision-making process within government. The project customises RiskScape, a social and economic risk assessment tool developed for New Zealand, using scenarios developed by Samoa and Vanuatu. These scenarios define the application, the information inputs needed and the decisions to be undertaken by the sectors concerned. Extensive consultations with counterparts in-country will continue to be conducted to identify priorities for project implementation and training to be provided to key agencies that will use PaRTneR as part of routine planning processes.

PacSAFE project

PacSAFE builds on work undertaken by SPC to customise InaSAFE, an open-source tool for disaster managers, to enable urban planners to identify populations, assets and infrastructure at risk from flooding. That work has now been incorporated in the core code of InaSAFE, which is being further improved through the PacSAFE project. PacSAFE is being implemented by Geoscience Australia in partnership with SPC to test InaSAFE as a decision-support tool for disaster management offices in the Pacific. The disaster scenarios being used to refine the application include contingency planning for tropical cyclones and flooding in Tonga and Fiji. Geoscience Australia, along with SPC, will engage with representatives from national disaster management offices and related agencies who are involved in planning, preparing and responding to natural disasters in Tonga and Fiji. Extensive consultations with counterparts in-country will continue to be conducted to identify priorities for project implementation. Training is being provided to key counterparts to ensure that PacSAFE is used as a contingency planning tool that informs the response plans and contingency plans of response agencies.

Pacific Resilience Programme: Phase I (PREP)

The Pacific Resilience Programme (PREP) is a 'series of projects' currently being implemented in two phases. PREP helps Pacific Island countries: (i) strengthen early warning and preparedness; (ii) create a framework and enabling environment for stronger governance and for better, prioritised investments for climate and disaster resilience; and (iii) improve their post-disaster response capacity through strengthened financial resilience to disasters. PREP Phase I includes activities in Samoa, Tonga, Vanuatu and the Republic of the Marshall Islands (RMI), along with regional activities implemented by SPC and the Pacific Islands Forum Secretariat (PIFS).

SPC, will carry out a programme of activities designed to enhance and strengthen: the early warning, preparedness and response capacity of participating countries; its internal capacity to undertake post-disaster needs assessments; multi-hazard spatial risk information systems and the development and application of decision-support systems/tools for resilient planning and investments at the national level; and integrated community-based approaches to resilience for disaster, risk and climate change.

SPC is also responsible for the Programme Support Unit, which supports the recipients of PREP to manage and implement the project, including procurement, financial management, monitoring and evaluation, and operational technical assistance.

Pacific Resilience Programme: Phase II (PREP II)

PREP Phase II involves a range of initiatives for RMI that include a combination of nationally implemented activities by government, and regionally implemented activities by SPC and PIFS.

The activities implemented by SPC will provide technical assistance to RMI, with a particular focus on strengthening the emergency management and coastal management capacity of responsible institutes, whilst also supporting RMI's early warning, preparedness and response capacity. The SPC-led activities complement the RMI project activities by supporting capacity building for the National Disaster Management Office and the conduct of post-disaster needs assessments, and strengthening coastal resilience planning with integrated coastal risk management assessment of sustainable sources of aggregates. The PREP Programme Support Unit will continue to support RMI and SPC to manage and implement the project, including procurement, financial management, monitoring and evaluation, and operational technical assistance.

Pacific Islands Emergency Management Alliance (PIEMA)

The overall objective is to provide secretariat support for the facilitation of PIEMA processes in the region through its regional stakeholders – regional disaster managers, Pacific Islands Chiefs of Police Secretariat and Pacific Islands Fire and Emergency Services Association. The project, under the direction of a project management team, will facilitate the provision of advice, guidance and technical support on emergency management strategies at both national and regional levels to promote and enhance interoperability within the region, as outlined in the PIEMA Strategic Agenda 2020.

European Union – North Pacific – Readiness for El Niño project (RENI)

The overall objective is to enhance the resilience of the people of the Federated States of Micronesia (FSM), RMI and Palau to the shocks and insecurities resulting from extreme El Niño events. The specific objective is to strengthen the implementation of a sustainable, multi-sectoral, multi-stakeholder approach to readiness for future El Niño events through:

Enhanced uptake of key individual and community behaviours that support El Niño resilience

- Adopting a gender-sensitive, rights-based approach, key behaviours will be identified that will drive the design and implementation of the project's activities.

Implementation of local-area structural measures to support El Niño resilience building in food and water security

- Focusing on remote communities in specific islands/states, tangible on-the-ground measures to enhance food and water security will be put in place, alongside parallel activities for women and vulnerable groups and training in maintenance.

Institutional strengthening, planning and technical measures to support readiness for future El Niño events

- This will be achieved through building and enhancing national and state-level frameworks for El Niño readiness, such as sector plans and policies, and addressing technical information gaps.

Institutional Strengthening for Pacific Island countries to Adapt to Climate Change (ISACC)

The goal of this regional project is to strengthen the national institutional capacity of participating countries (FSM, Fiji, Kiribati, Palau, Samoa, Solomon Islands, Tuvalu and Vanuatu) to effectively plan, coordinate and respond to the adverse impacts of climate change through the following key result areas:

- *Integrated institutional frameworks and national capacity strengthened to support multi-sectoral approaches to climate change and disaster risks*
Strengthen coordination mechanisms at national and regional levels to manage climate-related risks and funding opportunities in an integrated manner; enhance national capacity to develop and manage multi-sector climate change projects/programmes; strengthen national capacity in adaptation planning and project development; and improve monitoring and evaluation.
- *Access to new climate change finance enhanced through improved capacity, systems and tools*
Focus on national climate change and disaster risk finance assessments; implement recommendations from the finance assessments; improve systems for access and reporting of climate change finance; and implement a climate finance tracking tool to inform decision-making.
- *Regional cooperation and coordination strengthened through augmented national capacity delivered through shared learning to support PICTs in addressing climate and disaster risks*
Establish a regional process for shared learning at regional forums and targeted training; set up national climate change portals in selected PICTs and build capacity to manage/maintain climate change knowledge platforms; and operationalise the Framework for Resilient Development in the Pacific.

New Zealand: Strengthening water security of vulnerable island states

The project will:

- Provide continued support in developing water monitoring, data collection and reporting systems, including rainwater harvesting system stocktaking exercises, installation of rain gauges and institutional strengthening and training.
- Undertake ground water assessments to support development, as a primary or supplementary source water supply, and establish groundwater monitoring regimes to inform disaster management plans at a local level.
- Develop and implement local drought management plans and associated institutional strengthening and capacity building.
- Develop and implement community-level drinking water safety plans.
- Deliver communication, awareness and advocacy activities on water security issues in support of the Pacific Partnership for Atoll Water Security.

New Zealand Improving Access to the Green Climate Fund (Water and Sanitation)

The project will provide high-quality support to the development of Green Climate Fund (GCF) proposals that include actions to improve water security and sanitation in the Pacific region, and investigate the development of a multi-country GCF proposal leveraging SPC's existing atoll-focused water security programme.

Global Environment Facility (GEF) Ridge to Reef (R2R)

The Global Environment Facility : Pacific R2R programme is a multi-agency initiative involving the United Nations Development Programme (UNDP), United Nations Food and Agriculture Organization, and the United Nations Environment Programme as GEF implementing agencies. Coordination support is provided by SPC. GEF R2R seeks to maintain and enhance PICTS' 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 Land Management and International Waters. The operation of the R2R programme is supported in the 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 sector agencies and national GEF R2R STAR projects, and between governments and communities, and civil society and the private sector.

Key outputs:

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

- Testing of innovative solutions that connect 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 strengthened '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 practices in integrated land, water, forest and coastal management and climate change adaptation.
- Incentive structures for retention of local ridge to reef expertise and inter-governmental 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 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 for managing information and sharing of best practices and lessons learned in R2R established.

Global Environment Facility Coastal Aquifer Protection (CAP)

The proposed Coastal Aquifer Protection project is an initiative involving UNDP, and Palau, RMI, and Tuvalu governments, to 'improve the understanding, use, and protection of coastal aquifers towards enhanced water security within the context of a changing climate'. Specifically, the project proposes to identify the extent, threats and development potential of groundwater resources across the islands of Tuvalu, Palau and RMI through geophysical and land-use assessments, establishing monitoring networks, and working with individual communities and national government to provide options for improved access to groundwater and develop aquifer protection management plans.

A project proposal grant (PPG) is being awarded to SPC by GEF to design the project in collaboration with UNDP. The PPG is to be delivered in June 2019 and if successful will lead to a four-year GEF project.

CHAPTER III - GEOSCIENCE, ENERGY AND MARITIME DIVISION

2018R	DISASTER AND COMMUNITY RESILIENCE	2019	2020
	EXPENDITURE BUDGET		
637,200	Unrestricted (Core)	644,600	709,900
	Restricted Project		
5,675,900	European Union	5,019,800	658,000
847,000	New Zealand	1,050,500	
1,637,100	World Bank	3,864,900	1,102,900
542,900	Australia	691,800	892,500
812,400	USAID	409,000	140,100
1,669,000	GEF UNDP	1,851,000	679,200
11,184,300	Subtotal Restricted Project	12,887,000	3,472,700
11,821,500	TOTAL EXPENDITURE BUDGET	13,531,600	4,182,600

Goal

An integrated programming approach driving growth in blue economies through well-informed and inclusive action from innovative solutions for coastal, ocean and maritime management.

Objectives

The objective of the programme is to provide SPC members with applied ocean science and knowledge for evidence-based policy-making and technical solutions for good ocean and maritime governance; sustainable maritime transport and safe navigation; strengthened ocean and coastal monitoring and prediction services; and improved ocean literacy and maritime capacity.

2019 Key outputs – Unrestricted (core) and restricted project funding

Ocean and maritime governance

Maritime Boundaries (funded by the Australian Department of Foreign Affairs and Trade (DFAT) and New Zealand Department of Foreign Affairs and Trade (MFAT))

- Advice provided to PICTs on the technical development of maritime boundaries.
- Geodetic survey conducted in support of baseline definition.
- Analysis and computation undertaken on maritime boundary baselines, zones and limits and shared boundary solutions.
- Country maritime boundary technical teams and international technical partnership coordinated, including through subregional maritime boundaries workshops 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 submissions to the Commission on the Limits of the Continental Shelf (United Nations).
- Sharing of information on the status of maritime boundaries with Heads of Fisheries.

Geodetic (funded by DFAT, MFAT, UK Foreign and Commonwealth Office, and the Government of Tuvalu)

- Geodetic control surveys and modernisation of the Tuvalu reference frame (at the request of the Government of Tuvalu).

Maritime transport and safe navigation

SPC Core and Innovation Fund

- Implement resource mobilisation (ensuring incorporation of the principles of the programmatic approach and cost recovery) 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 other GEM programmes to take advantage of synergies in conducting activities and achieving expected outputs.
- Coordinate the work of the programme to ensure alignment with the business plan and SPC Strategic Plan.
- Complete the Green Pacific Ports initiative in Tonga and Solomon Islands.

International Maritime Organization (IMO) – Integrated technical cooperation programme

- Coordinate regional interventions for Pacific Women in Maritime.
- Support national workshops on maritime traffic facilitation.
- Support capacity development at national or regional level for:
 - Search and Rescue Coordinators
 - Ship Safety Inspectors
 - Maritime Administrators

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

- MTCC-Pacific pilot projects on energy efficiency and data collection 100 per cent completed.
- Capacity building activities at the national and regional level delivered and reported to the donor.
- 100 per cent of the project budget implemented.
- Final Performance Report submitted to the donor.

Coastal and ocean prediction and monitoring services

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

- Consultation process and assessment of baseline data information for reclamation and/or protection of coastal areas for atoll islands (Kiribati, Republic of the Marshall Islands (RMI), Tuvalu and Tokelau) to support climate change adaptation 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).
- Monitoring of El Nino-driven coastal impact and recovery for Kiritimati Island to inform urban planning (at the request of the government).
- Post-disaster survey following extreme events in the Pacific region.

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

- Development of computer models and related components to feed into an innovative inundation forecast system tailored to PICTs' coastal geomorphology and inherent physical processes.
- Implementation and trial of operational forecast system in partnership with Fiji Meteorological Service.
- Deployment of a wave buoy off the Coral Coast

Ocean literacy and maritime capacity

DFAT: Climate and Ocean Support Program for the Pacific 2nd Phase (COSPPac2)

- Routine scheduled calibration and maintenance of tide gauges and precision levelling of GNSS stations.
- Improved design, publication and dissemination of tide calendars.
- Pacific Ocean Portal development, maintenance and training on ocean and tide products and knowledge.
- Media outlets and end users assisted to understand and apply COSPPac ocean products.
- Training of graduates and upskilling of professional staff through internships and attachments.
- Partnership Desk support for the Pacific Geospatial and Surveying Council (PGSC) and implementation of a regional strategy to bring world-class geospatial information and surveying services to the Pacific region.

CHAPTER III - GEOSCIENCE, ENERGY AND MARITIME DIVISION

2018R	OCEANS AND MARITIME	2019	2020
	EXPENDITURE BUDGET		
715,100	Unrestricted (Core)	232,700	232,700
355,700	Restricted Programme New Zealand	301,800	
1,070,800	Subtotal - Core & Programme	534,500	232,700
	Restricted Project		
772,100	Australia	686,300	699,200
7,365,600	European Union		
263,400	IFAN		
40,000	KfW		
269,900	New Zealand		
554,700	International Maritime Organisation	605,000	161,000
487,800	MULTI	49,800	
9,753,500	Subtotal Restricted Project	1,341,100	860,200
10,824,300	TOTAL EXPENDITURE BUDGET	1,875,600	1,092,900

The Georesources and Energy Programme (GEP) works across a broad range of issues in renewable energy, energy efficiency, minerals assessment, and geological and geo-engineering investigation. It offers a range of specialist technical capacities, skills and tools in support of SPC members' needs and the achievement of SPC goals, particularly Goal 2. More specifically, GEP's technical role involves providing advisory and technical assistance for the formulation of national policies and legislation; technical assessment through the collection and analysis of baseline data, such as for terrestrial and marine non-living resources; bathymetric products; oceanographic and geophysical data; geological and geomorphologic mapping and assessments; inspection and verification of electrical appliances and solar home systems; development of sustainable energy and resilience curriculums; and capacity building and training. GEP delivers these services to member countries and territories and other SPC divisions.

Objective

The objective of the programme is to strengthen the management of earth's non-living resources through responsible harnessing of mineral resources including metalliferous and development minerals, and use of clean and renewable energy resources, such as solar, wind and geothermal, for sustainable development

2019 Key outputs – Unrestricted (core funding)

- Technical Workshop Services (joint funding from Australia and New Zealand):
 - Provision of specialist technical support to procure, maintain, calibrate and mobilise/demobilise oceanographic, hydrographic, geophysical, hydrological, geological and other technical equipment and instrumentation.
 - Expand technical capacity to include solar PV system inspection and verification.
 - Routine scheduled validation and maintenance of tide gauges and earth monitoring installations.
- Resource mobilisation, programme management, administration and consumables.

2019 Key outputs – Restricted project funding

New Zealand Ministry of Foreign Affairs and Trade (MFAT)

- Maintenance of petroleum database for all relevant member countries.
- Mineral resources assessment, land rehabilitation in Nauru, and advocacy and support for renewable energy initiatives in PICTs.
- Geological, geophysical and geo-engineering investigations in selected PICTs in support of infrastructure development.
- Development of renewable energy projects, including a major renewable energy programme for PICTs.

Geo-survey activities (funded by DFAT and MFAT, and the World Bank)

- Land and marine aggregate resources surveys in selected PICTs when requested; for example, assessment of lagoon aggregates as source material to mitigate climate change impacts in Majuro and Ebeye atolls in the Marshall Islands under the World Bank-funded Pacific Resilience Program (PREP II). This involves the review of existing data and information relating to assessment of aggregate resources in Majuro and Ebeye, and the collection of additional baseline data for lagoon aggregate resources for land reclamation and coastal protection.
- Promotion and support of renewable energy activities in PICTs through formulation of project proposals, data promotion, investment attraction and partnerships. An investment attraction specialist has been contracted to lead this initiative.
- Provision of advisory and technical support to selected PICTs for their mineral development endeavours, including deep sea minerals.
- Provision of advisory and technical support to the Government of Nauru land rehabilitation initiative (at the request of the government). This will include finalising the concept note with budget for a major land rehabilitation project and approaching donors to fund the work. A land development specialist is

expected to be contracted via New Zealand Volunteer Service Abroad to assist SPC and the Government of Nauru.

- When necessary, support for the priority activities of the Pacific Centre for Social Responsibility and Natural Resources (PacSen) in the region.

Policy and governance

- Formulation of Energy Acts and related subsector acts, including policies that promote the use of renewable energy technologies and energy efficiency measures.
- Establishment of functions, powers and roles of national energy institutions.
- Framework for Action on Energy Security in the Pacific (FAESP) 2010–2020 – monitoring, coordination and reporting on regional developments and achievements, and initiation of review of FAESP and its implementation plan.
- Pacific Energy Advisory Group/Pacific Energy Oversight Group (PEAG/PEOG) – strengthened coordination among regional energy programmes such as GEP (includes the Pacific Centre for Renewable Energy and Energy Efficiency – PCREEE), and those implemented by USP, IUCN, Pacific Power Association, PIFS and SPREP.
- Support for the Office of the Pacific Energy Regulator Alliance (OPERA).
- Strengthened PICT participation in PEAG and regional initiatives that reflect national priorities.

Knowledge management

- PICT energy security profiles updated.
- Matrix of energy sector activities in PICTs updated.
- Pacific Regional Data Repository (PRDR) strategy implemented. Further discussion with the World Bank to finalise the PRDR funding proposal.
- Pacific Data Portal initiative – strategy, planning, promotion and investment attraction input.

Petroleum advisory service

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

2019 Project funding

Pacific Appliance Labelling and Standards (PALS) project (funded by DFAT)

The project is expected to wrap up its activities, which include the following:

- 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.

European Union – Pacific Technical and Vocational Education and Training (PacTVET) on Sustainable Energy and Resilience (Climate Change Adaptation and Disaster Risk Reduction)

- Development of formal regional qualifications in Sustainable Energy and Resilience (Climate Change Adaptation and Disaster Risk Reduction) at Levels 1–4 of the Pacific Qualifications Framework (PQF).
- Teaching, learning and assessment resources developed.
- Regional accreditation strategy for the eight regional qualifications developed and a pool of assessors and moderators trained.
- 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 accreditation of Certificates (Levels 1– 4) in Sustainable Energy and Resilience.
- National providers identified, and countries prepared to deliver various elements of qualifications (e.g. competencies, skill sets or full qualifications) according to their needs.
- Development of policies and strategies suitable for the Pacific region and reflective of the PQF levels for Recognition of Prior learning and Recognition of Current Competencies for the developed regional qualifications.

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

The project will apply for a six-month no-cost extension to allow the completion of the following activities:

- Investment in small-scale renewable energy technologies enhanced in FSM.
- 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 the EU PacTVET project.

Pacific Centre for Renewable Energy and Energy Efficiency (PCREEE/United Nations Industrial Development Organization)

- Regional renewable energy and energy efficiency targets adopted.
- Partnerships strengthened with the Global Network of Sustainable Energy Centres (GN-SEC), thematic hubs, national focal institutions and partners.
- Targeted private sector training and entrepreneurship capacity building activities continued.
- Private sector access to data, information and funding for renewable energy and energy efficiency strengthened.
- Awareness and funding support for renewable energy and energy efficiency in land transport increased.
- Funding for renewable energy and energy efficiency activities in PACPs secured.
- Awareness of energy and gender issues increased.

CHAPTER III - GEOSCIENCE, ENERGY AND MARITIME DIVISION

2018R	GEORESOURCES AND ENERGY	2019	2020
EXPENDITURE BUDGET			
591,800	Unrestricted (Core)	359,500	359,500
355,600	Restricted Programme New Zealand	301,800	
947,400	Subtotal - Core & Programme	661,300	359,500
	Restricted Project		
233,600	Australia	98,700	
691,500	European Union	1,234,100	919,000
1,372,400	GIZ	35,000	
53,600	KfW		
216,200	UNIDO		
217,000	MULTI	230,000	
2,784,300	Subtotal Restricted Project	1,597,800	919,000
3,731,700	TOTAL EXPENDITURE BUDGET	2,259,100	1,278,500

Vision

A division contributing to Pacific Community goals for resilient and food and nutritionally secure Pacific peoples and communities, with well-managed natural resources and ecosystems and markets.

Mission

The mission of the Land Resources Division (LRD) is to provide effective, expert, scientific advice and services for agriculture and forestry development, using innovative and relevant applications for sustainable food and nutritional security and enhancement of climate change adaptation and the resilience of Pacific communities

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

- Business pillars
 - Genetic Resources
 - Sustainable Forestry and Landscape
 - Sustainable Agriculture for Food and Nutritional Security
 - Markets for Livelihood and Value Chain
- Advisory services
 - Climate-smart agriculture
 - Research for development
 - Plant health/biosecurity
 - Animal health and production
 - Forestry

Expected outcomes – Unrestricted (core) and restricted project funding

1. *Genetic Resources*

- 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.
- Development of the Centre for Pacific Crops and Trees (CePaCT) as a Centre of Excellence.
- Further research with international partners – e.g. French Agricultural Research Centre for International Development (CIRAD), International Atomic Energy Agency (IAEA), Consultative Group on International Agricultural Research (CGIAR), Australian Centre for International Agricultural Research (ACIAR) and national research centres – to build regional and national capacities in key areas, such as development of gene banks and nurseries; protocols for mass propagation, crop development, evaluation and selection; and pest and disease testing and elimination.

2. *Sustainable Forest and Landscape*

- Increased capacity for sustainable land management (SLM) and sustainable forest management (SFM).
- Development and strengthening of national and regional capacity to mitigate and adapt to climate change impacts, and to respond to the 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 participatory land-use planning, and responding to members' requests for assistance in developing effective land-use policies and plans.
- Development, introduction and scale-up of agroforestry models in Micronesia and the smaller

atolls in Melanesia and Polynesia, to contribute to food and nutrition security, more efficient crop and livestock production, and promotion of markets for high-value tree products.

3. *Sustainable Agriculture for Food and Nutritional Security*

- 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.

4. *Markets for Livelihood and Value Chain*

- 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 farming families to establish sustainable food crops (in terms of quantity and quality); assistance for member countries to build 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 equitable access to existing resources and employment opportunities for youth, women and minorities.

CHAPTER IV - LAND RESOURCES DIVISION

2018R	DIRECTOR'S OFFICE	2019	2020
	EXPENDITURE BUDGET		
799,300	Unrestricted (Core)	836,700	868,900
	Restricted Programme		
228,500	New Zealand	207,400	
	ACIAR	155,600	165,300
1,027,800	Subtotal - Unrestricted & Programme	1,199,700	1,034,200
	Restricted Project		
178,900	ACIAR		
514,600	European Union		
99,700	Other		
793,200	Subtotal Restricted Project		
1,821,000	TOTAL EXPENDITURE BUDGET	1,199,700	1,034,200

CHAPTER IV - LAND RESOURCES DIVISION

2018R	GENETIC RESOURCES	2019	2020
	EXPENDITURE BUDGET		
166,300	Unrestricted (Core)	225,100	216,700
	Restricted Project		
41,800	ACIAR	24,600	
72,000	Australia		
128,700	Global Crop Diversity Trust	33,600	37,100
242,500	Subtotal Restricted Project	58,200	37,100
408,800	TOTAL EXPENDITURE BUDGET	283,300	253,800

2018R	SUSTAINABLE FORESTRY AND LANDSCAPES	2019	2020
	EXPENDITURE BUDGET		
121,300	Unrestricted (Core)	106,900	116,900
	Restricted Project		
169,400	ACIAR	145,600	96,600
27,300	AFPNet		
5,684,800	European Union		
14,200	FAO		
5,895,700	Subtotal Restricted Project	145,600	96,600
6,017,000	TOTAL EXPENDITURE BUDGET	252,500	213,500

2018R	SUSTAINABLE AGRICULTURE FOR FOOD AND NUTRITIONAL SECURITY	2019	2020
	EXPENDITURE BUDGET		
288,300	Unrestricted (Core)	189,300	123,900
	Restricted Project		
118,600	ACIAR	84,600	87,000
80,900	IFAD	29,300	
199,500	Subtotal Restricted Project	113,900	87,000
487,800	TOTAL EXPENDITURE BUDGET	303,200	210,900

CHAPTER IV - LAND RESOURCES DIVISION

2018R	MARKET FOR LIVELIHOOD & VALUE CHAIN	2019	2020
	EXPENDITURE BUDGET		
66,400	Unrestricted (Core)	83,600	115,200
	Restricted Project		
93,000	Australia		
1,958,000	European Union	1,224,800	
	IFAD	51,200	
33,100	UNDP		
2,084,100	Subtotal Restricted Project	1,276,000	
2,150,500	TOTAL EXPENDITURE BUDGET	1,359,600	115,200

Budget	Chapter 5
Division	Public Health
Programme/Section	Director's Office; Research, Evidence and Information; Policy, Planning and Regulation; PRCSWIP

The Public Health Division's (PHD) 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 multisectoral responses to non-communicable disease (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 as objective 10 – *Strengthen PICT collaboration on regional clinical services and workforce issues*.

PHD consists of the Director's Office and three programmes: the Research, Evidence and Information Programme (REIP); NCD Prevention and Control Programme (NCD-PCP); and Pacific Regional Clinical Services and Workforce Improvement Programme (PRCSWIP). PHD's primary areas of focus are as follows:

1. Director's Office – Strengthening the regional health architecture and multisectoral collaboration.
2. REIP – Improving health security including communicable disease (CD) surveillance and operational research, laboratory capacity, and communicable disease risk communication.
3. PPRP – Preventing and controlling NCD.
4. PRCSWIP – Strengthening clinical services.

1. Director's Office

2019 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 exist between PHD and other health development partners.
- New partnerships are developed to expand PHD's funding base and provide further investment in its priority areas of focus.

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 staffing complement and 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.

PHD's performance management system is adapted, in line with organisation-wide changes, to strengthen the alignment between planning, prioritisation, monitoring, evaluation and learning (MEL), and to improve the effectiveness of SPC's work with members:

- PHD is able to implement an effective divisional performance management system, including 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 to assist PICTs to source and coordinate regional and international resources across PICTs, and between PICTs and international donor groups.

- Link PICTs with potential partners and suppliers, and disseminate information on employment opportunities across the region.

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

- Explore, trial and develop regional and subregional approaches that are deemed by DCS and HOH to be more cost effective based on economies of scale and scope.
- Develop regional minimum standards to (a) assist PICTs to incorporate 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 deemed useful by DCS and HOH.
- Provide a 'helpdesk' function on BioMed, including continuation of the current 'health technologies' database.

2. Research, Evidence and Information Programme (REIP)

2019 Key outputs – Unrestricted (core), restricted programme and restricted project funding

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

- Assist PICTs to develop or update and implement their national surveillance and outbreak/disaster preparedness and response action plans.
- Work with core and allied members to develop and update the Pacific Public Health Surveillance Network's (PPHSN) strategic plan.
- Assist PICTs to develop or update their communicable disease policies.
- Assist PICTs to update national infection prevention and control guidelines (aligned to the PPHSN regional guideline).
- Address selected gaps in areas such as One Health and Climate Change and Health.

Improved timeliness, reliability and accuracy of laboratory results:

- Support laboratory quality management system (LQMS) assessment and training.
- Facilitate laboratory diagnosis and referral.
- Provide IATA training.
- Provide ongoing technical support for laboratory strengthening activities.
- Facilitate the laboratory mentoring programme.

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. in relation to mass gatherings, laboratory surveillance, early warning).
- Support strengthening of existing surveillance systems through assessment and evaluation.
- Strengthen vector control initiatives.

PICTs facing public-health and climate-change-related health 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 in relevant regional and international meetings and initiatives.

3. Non-Communicable Disease Prevention and Control Programme (NCD – PCP)

2019 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, physical activity/built environment, tobacco, alcohol, etc.).
- Provide support to develop/review dietary guidelines based on Pacific foods.

Increased multisectoral engagement and networking:

- Assist PICT counterparts to develop/review multisectoral national NCD plans.
- Provide support to establish or strengthen multisectoral national NCD/food security committees
- Facilitate a joint meeting with the 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 multisectoral 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, or through South-South collaboration.
- Support strengthening, development or 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.

4. Pacific Regional Clinical Services and Workforce Improvement Programme (PRCSWIP)

2019 Key outputs – Restricted programme funding

Provide a regional forum for networking, cooperation, sharing of information/lessons and prioritisation of clinical services needs:

- Convene the annual meeting of Pacific Directors of Clinical Services.
- Facilitate/coordinate implementation of DCS recommendations endorsed by the HOH/PHMM.

Support PICTs to broker and facilitate the movement of resources across PICTs:

- Provide a help-desk 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 opportunities across the region.

Develop regional approaches and standards that capitalise on economies of scale and enable more cost-effective ways of delivering clinical services:

- Explore, trial and 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) support PICTs to incorporate best international evidence, (b) facilitate regional comparison and monitoring of clinical service quality, and (c) facilitate regional collaboration.
- Support PICTs to make progress towards achieving the Pacific biomedical standards.

Commission and disseminate relevant research and analytical work as a means to support informed decision-making by DCS and HOH:

- Advertise schedules of training and continuing professional development (CPD) available to clinical professionals throughout the region.
- Maintain and strengthen the current specialist database that captures the background, location, and training of specialists throughout the region.
- Providing a 'helpdesk' function on BioMed including continuation of the current 'health technologies database
- Function as a focal point to provide technical assistance, support and linkages between clinical professionals, institutions and Ministries of Health.

CHAPTER V - PUBLIC HEALTH DIVISION

2018R	DIRECTOR'S OFFICE	2019	2020
EXPENDITURE BUDGET			
224,400	Unrestricted (Core)	233,300	223,600
	Restricted Programme		
439,900	Australia	422,500	422,500
300,000	New Zealand		
964,300	Subtotal Unrestricted & Programme	655,800	646,100
964,300	TOTAL EXPENDITURE BUDGET	655,800	646,100

CHAPTER V - PUBLIC HEALTH DIVISION			
2018R	RESEARCH, EVIDENCE AND INFORMATION	2019	2020
	EXPENDITURE BUDGET		
455,700	Unrestricted (Core)	451,400	472,000
	Restricted Programme		
241,300	Australia	223,200	223,200
300,000	New Zealand	290,000	290,000
997,000	Subtotal Unrestricted & Programme	964,600	985,200
	Restricted Project		
	France (AFD)	1,200,000	1,000,000
91,500	CDC	85,000	85,000
91,500	Subtotal Restricted Project	1,285,000	1,085,000
1,088,500	TOTAL EXPENDITURE BUDGET	2,249,600	2,070,200

2018R	POLICY, PLANNING AND REGULATION	2019	2020
	EXPENDITURE BUDGET		
416,000	Unrestricted (Core)	439,600	456,700
	Restricted Programme		
672,500	Australia	654,400	654,400
1,088,500	Subtotal Unrestricted & Programme	1,094,000	1,111,100
1,088,500	TOTAL EXPENDITURE BUDGET	1,094,000	1,111,100

2018R	PACIFIC REGIONAL CLINICAL SERVICES AND WORKFORCE IMPROVEMENT PROGRAMME	2019	2020
	EXPENDITURE BUDGET		
	Unrestricted (Core)		
	Restricted Programme		
676,800	Australia	650,000	650,000
676,800	Subtotal Unrestricted & Programme	650,000	650,000
676,800	TOTAL EXPENDITURE BUDGET	650,000	650,000

The objectives for the Social Development Programme (SDP) are as follows:

1. **Assets and influence:** Pacific people of all diversities build their assets and influence decision-making.
2. **Responsiveness of institutions:** National and regional institutions (including SPC) advance gender equality and social inclusion.

To achieve these objectives, and in response to the needs of members, SDP provides technical assistance, capacity strengthening and support for a combination of areas in which the programme has expertise. This assistance includes producing disaggregated statistics and data related to gender equality and social inclusion; mechanisms for 'mainstreaming' gender, youth and cultural perspectives in policies and programmes; and parallel capacity and asset building for civil society networks to enable them to participate effectively in decision-making. The support is grounded in national, regional and global policies and other commitments, including the Pacific Youth Framework, the Regional Culture Strategy, and the Pacific Platform for Action for Gender Equality and Women's Human Rights.

- Provision of technical support for PICTs will be delivered as follows:
 - a. Supporting internal mainstreaming and integration of gender, youth and culture across SPC programmes through gender and social inclusion collaboration with divisions and programmes, including FAME, LRD, PHD, RRRT, GEM, SPL, Human Resources and the executive.
 - b. Disseminating tools for mainstreaming social development areas across policies and programmes.
 - c. Developing policy briefs and knowledge products including on women's economic empowerment; women and fisheries; women and agriculture; youth entrepreneurship; culture; and sustainable development.
 - d. Increasing the capacity of government to mainstream gender equality and social inclusion, and culture in development sectors, including through central agencies.
 - e. Advancing resource mobilisation efforts following the completion of the new SDP Business Plan.
 - f. Supporting the delivery of the 13th Festival of Pacific Arts and Culture.
- Engagement in regional action to advance social development in PICTs, including regional coordination amongst CROP and development partners for improved delivery to PICTs:
 - a. Implementing phase 2 of Progressing Gender Equality in the Pacific (PGEP 2);
 - b. Coordinating and managing the Youth@Work Programme in the Solomon Islands, with support focused on implementation of the exit strategy for the programme.
 - c. Strengthening CROP coordination on the delivery of programmes and services across PICTs for gender, youth and culture.
 - d. Increasing capacity in gender equality and social inclusion for CROP agencies, including the production of multimedia tools.

Other priorities for 2019:

- Resource mobilisation.
- Implementation of the new SDP organisational structure.
- Technical assistance for the 13th Festival of Pacific Arts and Culture 2020, including support for planning the 29th Council of Pacific Arts and Culture Meeting and 5th Pacific Ministers for Culture Meeting.
- Preparation of the 14th Triennial Conference of Pacific Women and 7th Meeting of Pacific Ministers for Women (2020).

2019 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.
- Roll-out of the second phase of the project.

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

- Technical assistance to support the implementation of activities under Pacific Women country plans in Palau, FSM and RMI.

EDF 11 - Cultural tourism development

- Scoping of cultural tourism in the Pacific (assessment of current activities, range of different initiatives or potential areas, challenges, successes and needs).
- Regional consultation with stakeholders from culture and tourism – industry, government, civil society organisations and communities.
- Production of a development strategy for the various components of Pacific cultural tourism.

US State Department

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

Youth@Work Programme Management and Delivery in Solomon Islands, funded by the Queen’s Young Leaders Programme, DFAT, UNDP and four partner government ministries:

- Provision of management and coordination support for Youth@Work in Solomon Islands, including support for the government in the context of the exit strategy for the programme.

Coordination of the EU ACP Culture + Development of proposals for the Pacific

- Development of proposals to obtain resources for work in culture, in line with the Regional Culture Strategy 2010–2010: Investing in Pacific cultures, Phase 2, 2018–2020, and in response to the outcomes of the 4th Meeting of Pacific Ministers for Culture. This undertaking will require resources, and would depend on core resources to deliver on this.

CHAPTER VI - SOCIAL DEVELOPMENT PROGRAMME

2018R	GENDER, CULTURE & YOUTH	2019	2020
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EXPENDITURE BUDGET			
618,600	Unrestricted (Core)	674,800	739,700
	Restricted Project		
673,900	Australia	127,100	
97,900	FAO		
54,700	UNDP		
169,200	QYL - Comic Relief		
995,700	Subtotal Restricted Project	127,100	
1,614,300	TOTAL EXPENDITURE BUDGET	801,900	739,700

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

Programme objectives

Objective 1: Promoting good governance and human rights standards by supporting PICT governments to commit to and observe regional and international human rights commitments. RRRT has a dual role in assisting member states to apply human rights standards, and supporting SPC to put people at the centre of development by applying a rights-based approach (RBA) to programming.

Objective 2: Ending violence against women by increasing access to justice for women and girl survivors of violence. RRRT provides technical assistance to PICTs to support implementation of family protection legislation; training for justice service providers and other duty bearers; and support for institutionalising community-based advocates as bridges between the judiciary and women/communities.

Objective 3: Creating enabling environments by supporting civil society and communities to promote human rights, gender equality and EVAW. RRRT provides capacity building to civil society in human rights advocacy, and assists communities and schools to adopt human rights, anti-discrimination and violence-free practices.

2018–2020 Key programmes – Restricted project funding

RRRT's business plan for 2017–2021 is aligned to the SPC Strategic Plan. Under the plan, RRRT's focus has moved from training, to providing capacity development assistance matched to states' needs. Senior advisory capacity is being increased and work expanded on priority human rights areas identified by governments, including climate change and migration, teaching of rights and responsibilities, equality and social inclusion in schools, and labour and human trafficking. Legislative drafting work is expanding to include support for states to implement new policy and legislation. Training on UN treaty reporting is shifting to supporting governments to domesticate treaties in national policy and law. Similarly, technical review of state UN reports is shifting to supporting states to establish and build the capacity of national human rights reporting mechanisms to reduce the reporting burden. RRRT is also 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 rights and responsibilities, social inclusion and equality.

Specific programmes in 2018–2020 include:

Department of Foreign Affairs and Trade (DFAT) – Programme funding

DFAT funding supports RRRT's core programme of work to provide services to member states to meet national, regional and international human rights commitments and the SDGs, including ending family violence, providing access to services for survivors of violence, and supporting schools and communities to change the harmful attitudes and social norms that drive violence against women and girls.

Sweden International Development Agency (SIDA) – Programme funding

This programme funding stream, which began in July 2017, supports RRRT's work with states on the UPR and

UN treaty body reporting, and the establishment of national human rights institutions (NHRIs). Support is also provided to RRRT's new area of work in building the capacity of SPC programmes to apply people-centred and rights-based approaches to programming, which enhances members' abilities to achieve the SDGs.

UN Global Trust Fund to End Violence against Women (2017–2020)

This project funding 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 advocates to raise awareness of the impacts of family violence in communities, and to provide support to victims of family violence. The project is being piloted in Solomon Islands.

EU European Development Fund (EDF 11) – Tackling the root causes of family violence (under development)

This new funding stream for 2018–2021 will support the development and integration of a syllabus on 'building social citizens' in school curriculums. The work will be complemented by community-based advocates supporting schools to raise awareness in the community of the harmful impacts of family violence, and to take action to end violence in the family and community. The financing agreement was signed in 2017 and the project is to begin in 2018.

Foreign and Commonwealth Office, Government of the United Kingdom – Pacific Commonwealth Equality Project (starts July 2018)

The overall goal of this new project funding is to increase the capacity of states and communities in the Pacific to drive inclusive and equitable social change through good governance, respect for human rights and fairer opportunities for politically, socially and economically marginalised communities. To this end, the project will focus on achieving three outcomes: (1) More Pacific Island countries (PICs) establish active, Paris-principle compliant NHRIs; (2) More PICs develop NHRI action plans to guide and monitor implementation of UPR recommendations; and (3) the capabilities of marginalised groups, young MPs, young business and civil society leaders to monitor and advocate for human rights and social inclusion are strengthened. Nine PICs are involved in the project: Fiji, Kiribati, Nauru, Papua New Guinea, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu.

CHAPTER VI - SOCIAL DEVELOPMENT PROGRAMME			
2018R	PACIFIC REGIONAL RIGHTS RESOURCE TEAM	2019	2020
	EXPENDITURE BUDGET		
37,000	Unrestricted (Core)	39,800	37,500
1,810,000	Restricted Programme Sweden	1,400,000	1,400,000
1,847,000	Subtotal Unrestricted & Programme	1,439,800	1,437,500
1,544,900	Restricted Project Australia	1,176,900	942,800
82,100	USAID	82,100	
120,700	UN Women	120,700	8,700
101,000	Others		
1,848,700	Subtotal Restricted Project	1,379,700	951,500
3,695,700	TOTAL EXPENDITURE BUDGET	2,819,500	2,389,000

The revised shape and direction of the Statistics for Development Division (SDD) is based on the recommendations of the internal 2017 SDD Performance Improvement Review and relevant considerations from the review of Phase 2 of the Ten Year Pacific Statistics Strategy (TYPSS).

SDD will continue 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:

1. Statistics system leader (including as the primary implementing agency for phase 3 of TYPSS)
2. Data collection
3. Data analysis
4. Data dissemination

In 2019, SDD will expand its system leader function, which includes providing secretariat services to the Pacific Statistical Methods Board, Pacific Statistics Standing Committee, Heads of Planning and Statistics and the Development Partners Group, as well as to the Brisbane Accord Group on civil registration and vital statistics. SDD will continue its role in regional work on the SDGs on behalf of the Pacific Community and will report annually to the Pacific Finance and Economic Ministers Meeting (FEMM).

Under SDD's four priority areas, its focus in 2019 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: Support for conduct of censuses and household surveys, and a strategic focus on strengthening administrative databases, in particular for civil registration and vital statistics, and trade.
- Data quality, analysis and policy packaging: Preparation of knowledge products (demographic, economic and social statistics).
- Data dissemination (National Minimum Development Indicators (NMDI) database, PRISM, PopGIS): SDD will focus on redesigning and improving its website in line with feedback from users. The set of Pacific SDG indicators (132 in number) will also be disseminated from the SDD website; this work is already underway. SDD will expand its direct dissemination of development indicators and policy-relevant statistics to users through regular policy briefs/dialogue, data user seminars, technical reports, and statistical factsheets, pocket summaries and posters.

Statistical capacity building and training are integral components of all four areas. SDD's goal is to strengthen the capacity of national statistical systems 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, monitoring of development progress, and measurement of results.

2019 Outputs – Unrestricted (core) funding

- *Planning and project management of all statistical collections (census and household survey activities)*
The table below summarises the technical support that SDD will provide to PICTs in 2019 and beyond. This programme is based on partnerships with other technical agencies working in the area of Pacific statistics. It is SDD's key planning document for 2019, though some activities may change due to funding availability.

Annex 2A: Five Year Statistical Collections Programme; PICT Summary 2018 - 2022					
PACIFIC ISLAND COUNTRIES	2018	2019	2020	2021	2022
MELANESIA					
Papua New Guinea		HIES	CENSUS		
Fiji	MICS	HIES	EUS		HH LISTING
Solomon Islands	LFS, VRS, AGR BIG FARM	CENSUS			HIES
Vanuatu	NSDP		CENSUS		
MICRONESIA					
Kiribati	DHS/MICS	HIES	CENSUS	AGR	LFS
Fed. States of Micronesia	HIES		CENSUS	DHS/MICS	
Marshall Islands	HIES			CENSUS	
Nauru	MINI CENSUS	MICS/DHS	LFS	CENSUS	HIES
Palau	HIES		CENSUS		
Guam	AGR	DHS			
CNMI	HEALTH SURVEY, HH Listing	AGR / LFS	CENSUS	LFS / HIES	HH LISTING
POLYNESIA					
American Samoa	HEALTH SURVEY	AGR	CENSUS		
Samoa	HIES	MICS/DHS, AGR	LFS	CENSUS	
Tuvalu		DHS/MICS	DISABILITY	HIES	CENSUS
Cook Islands	LFS			CENSUS	
Niue		AGR			CENSUS
Tokelau		HIES / MINI CENSUS		CENSUS	
Tonga	LFS / DISAB	MICS	HIES	CENSUS / DHS	AGR
FRENCH TERRITORIES					
Wallis and Futuna	CENSUS	HIES, ICT	ICT		
New Caledonia	HIES	CENSUS	DHS		
French Polynesia					CENSUS
		POP CENSUS			
		HIES			
		MICS / DHS			
		OTHER SURVEYS			

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

- 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 per cent covered by SDD-tagged core funding in support of TYPSS).
- Expansion of the thematic coverage of the NMDIs, 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.
- 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 dialogue with data users in-country to present the findings of censuses and surveys. Ongoing NMDI, PRISM and PopGIS system maintenance and technical support will also be provided to 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.

2019 Outputs – Restricted programme and project funding

Restricted project funding from Australia in support of TYPSS Phase 3, 2018–2020; World Bank – Improving Data Dissemination and Use in Pacific Islands Countries, 2018–2019; and DFAT – bilateral technical support for the Solomon Islands National Statistics Office, 2017–2019.

Census/surveys technical support and capacity building:

- i. Support HIES planning and implementation for Fiji, Tokelau and Wallis and Futuna.
- ii. Support Multiple Indicator Cluster Surveys (MICS) – DHS planning and implementation for Guam, Samoa, Tuvalu and Tonga.
- iii. Support agriculture survey planning and implementation for Samoa and Niue upon full cost recovery.

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 National Strategy for the Development of Statistics 2015–2016 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 (XMPIs).
- iv. Under the Pacific Vital Statistics Action Plan (2015–2017), continue to work with Brisbane Accord Group partners to assist Pacific countries to improve their civil registration and vital statistics systems and data. Countries will be assisted with completing or updating 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 (sub regional/national training workshops):

- i. 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.
- ii. Policy-related data dissemination workshop.
- iii. Coordination meetings as part of SDD's system leader role, including meetings of Heads of Planning and Statistics, Pacific Statistics Steering Committee, Pacific Statistical Methods Board and Development Partner Group Meeting.

CHAPTER VII - STATISTICS FOR DEVELOPMENT

2018R	STATISTICS FOR DEVELOPMENT	2019	2020
	EXPENDITURE BUDGET		
963,500	Unrestricted (Core)	1,028,700	1,072,100
230,000	Restricted Programme New Zealand	165,000	
1,193,500	Subtotal Unrestricted & Programme	1,193,700	1,072,100
1,375,700	Restricted Project Australia	1,161,800	962,600
84,500	Others	145,300	
1,460,200	Subtotal Restricted Project	1,307,100	962,600
2,653,700	TOTAL EXPENDITURE BUDGET	2,500,800	2,034,700

Budget	Chapter 8
Office/Division	Climate Change and Environmental Sustainability
Programme/Section	Climate Change and Environmental Sustainability

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. CCES aims to ensure that climate change and environmental impacts are taken into account in all of SPC's development programmes as a critical part of the integrated programming approach, particularly in building resilience to climate change. 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.

20198 Key outputs – Unrestricted (core) and restricted project funding

Director's Office

- SPC social and environmental policy (SER), which was adopted in 2018, is fully implemented.
- Assistance provided for strengthening the social and environmental safeguards of our partners.
- Implementation of an emission reduction strategy pursued and progress made on reducing emissions.
- Provision of support 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 UNFCCC COPs, and participation in the Pacific NDC (Nationally Determined Contribution) Hub.
- Completion of steps for SPC accreditation to the Green Climate Fund (GCF).
- Support for SPC divisions in their engagement in, and contribution to, development of GCF and other climate finance proposals.
- Support for mobilisation of the new EDF11-OCT project (including governance, action plans, and co-delegation mechanisms).
- Implementation of the Climate Change Framework for SPC.

AFD/FFEM RESCCUE project (end of project scheduled for 31 December 2018 / likely extension to June 2019):

- Completion of the communication plan and capitalisation plan.
- Closing of the project.

New FSM GCF Readiness project

- Detailed activities would be presented in 2019 revised budget

EDF11 OCT

- Detailed activities would be presented in 2019 revised budget

Pacific NDC Hub

- Detailed activities would be presented in 2019 revised budget

PACRES GCCA Intra ACP

- Detailed activities would be presented in 2019 revised budget

CHAPTER VIII - ENVIRONMENTAL SUSTAINABILITY
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2018R	CLIMATE CHANGE AND ENVIRONMENTAL SUSTAINABILITY	2019	2020
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EXPENDITURE BUDGET			
146,800	Unrestricted (Core)	372,700	381,900
	Restricted Project		
1,269,000	European Union	4,689,500	
4,035,800	France / AFD	177,300	
160,500	GCF	350,000	
5,465,300	Subtotal Restricted Project	5,216,800	
5,612,100	TOTAL EXPENDITURE BUDGET	5,589,500	381,900

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.

2019 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. Limit financial exposure of the organisation
11. Ensuring that the organisation meets the expectation of members
12. Managing key donor relationships

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

2018R	DIRECTOR-GENERAL	2019	2020
	EXPENDITURE BUDGET		
1,042,400	Unrestricted (Core)	1,158,200	1,059,700
17,300	Restricted Project PNG	16,900	
17,300	Subtotal Restricted Project	16,900	
1,059,700	TOTAL EXPENDITURE BUDGET	1,175,100	1,059,700

The Deputy Director-General Noumea (DDG Noumea) provides executive-level leadership and management to all of SPC's Noumea-based scientific and technical cooperation programmes and divisions, the organisation's Operations and Management Directorate (OMD) across all locations, and SPC's Micronesia Regional Office in Pohnpei, Federated States of Micronesia. The DDG Noumea also manages SPC's multi-year partnerships with Australia, New Zealand and France, and is the executive focal point for SPC's francophone members (France, French Polynesia, New Caledonia and Wallis and Futuna), the United States of America and the European Union's OCT office.

The divisions and programmes 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 embedding the organisation-wide prioritisation process.

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.

Goals

- Improved organisational systems and processes contributing to a more engaged and committed staff, enhanced organisational support services, improved financial management and risk management, and better service delivery.
- Cross-organisational collaboration and coordination across all programme areas to meet SPC's strategic objectives.
- Effective management and strengthening of existing partnerships and development of new partnerships in support of 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.
- Maintenance and building of 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.

2019 Key outputs – Unrestricted (core)

- Organisational strategic leadership as part of the executive, including promoting a single organisational culture across SPC’s multiple locations.
- Maintenance of strong partnership relationships with Australia, New Zealand, France and the EU (OCTs).
- Consolidation of existing partnerships with key members and development partners, and development of new partnerships for the benefit of the organisation.
- Maintenance of strong relationships with HQ host countries, France and New Caledonia, the Micronesia Regional Office host country, Federated States of Micronesia (FSM), and contribution to negotiation of a refreshed host country agreement with Fiji.
- Close cooperation with the DDG Suva in implementing integrated programming across SPC.
- Improved visibility of and advocacy for SPC priorities, results and Pacific development issues and challenges.
- Improved business systems and knowledge management.
- 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.
- Oversight of risk and legal issues related to SPC’s governance, in liaison with member countries.

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

2018R	DEPUTY DIRECTOR-GENERAL (NOUMEA)	2019	2020
	EXPENDITURE BUDGET		
603,800	Unrestricted (Core)	840,000	856,300
603,800	TOTAL EXPENDITURE BUDGET	840,000	856,300

Budget	Chapter 10
Office/division	Director-General's Office and Deputy Directors-General
Programme/Section	Deputy Director-General (Suva)

Much of the general management and oversight of the Pacific Community (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.

Goals

- Improved organisational systems and processes contributing to a more engaged and committed staff, enhanced organisational support services, improved financial management and risk management, and better service delivery.
- Cross-organisational collaboration and coordination across all programme areas to meet SPC's strategic objectives.
- Effective management and strengthening of existing partnerships and development of new partnerships in support of SPC's strategic objectives.

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. Strengthening focus on country and integrated programming as a key strategy for improving member outcomes.
- Effective representation of sectoral interests and SPC at national, regional and international forums.
- Effective contribution towards achieving SPC's corporate objectives and strategies.

2019 Key outputs – Unrestricted (core)

- 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 country programming. Building internal infrastructure for SPC to improve country programming outcomes and impact.
- Strengthening programmatic leadership and integrated outcomes for member states.
- Strengthening resource mobilisation functions, and developing science and innovation opportunities.
- Prioritisation and change management leadership, including strategic prioritisation.
- Oversight of the reconfiguration and restructuring of Suva-based divisions.
- Engagement with external stakeholders, including donor partners, member states, and regional and international agencies, on difficult issues, and lobbying/negotiating for new SPC policies/programmes/projects, or any other issues of concern.
- Maintenance of Fiji government relationships as part of host country arrangements.
- 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 compliance and internal processes and policies.
- Ensuring occupational and safe health measures are in place for Suva staff.
- Implement facility improvement plans.

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

2018R	DEPUTY DIRECTOR-GENERAL (SUVA)	2019	2020
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	EXPENDITURE BUDGET		
607,200	Unrestricted (Core)	720,900	754,100
92,000	Restricted Project KFW		
92,000	Sub Restricted Project		
699,200	TOTAL EXPENDITURE BUDGET	720,900	754,100

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

Strategy, Performance and Learning (SPL) plays a central role in supporting generation, analysis and synthesis of evidence of SPC's performance in implementing its Strategic Plan 2016–2020. As a specialist unit in the Director-General's Office, SPL leads, coordinates and supports strategic and performance management initiatives to strengthen SPC's relevance and effectiveness as a development organisation. In 2018, SPL further refined its mandate and core functions through clarifying its theory of change. In a final response to the recommendations of the 2016 review of SPL, the function of donor relations moved to the Operations Management Directorate. During 2019, SPL will focus on designing and coordinating the specific processes and systems around its core functions, with the 'ultimate focus on the enhancement of development outcomes for member states'. SPL's key functions for 2019 include:

- i. strategy, planning and adaptive development
- ii. monitoring, evaluation and learning (MEL)
- iii. reporting on One SPC performance
- iv. research and evidence support for strategic initiatives (principal accountability rests with other units).

SPL's mandate and objectives are shaped by the needs of the Secretariat's executive and by members through the CRGA Subcommittee for the Implementation of the Strategic Plan. SPL coordinates twice yearly meetings with the CRGA Subcommittee. Through participatory processes and active engagement with the Subcommittee, SPL trials and reports on performance management processes and products with a view to better understanding and meeting member's performance information needs. SPL also synthesises 'whole-of-organisation' performance intelligence for the Secretariat's executive for incorporation in performance improvement, programming, prioritisation and budget decisions.

Objectives and key outputs: Unrestricted (core) funding

1. Strategy, planning and adaptive development

SPL will lead and facilitate organisation-wide strategy development and support processes, for example, by facilitating the CRGA Subcommittee on Implementation of the Strategic Plan, and by supporting divisions with technical guidance and tools for developing, implementing and reviewing their business plans in alignment with SPC's Strategic Plan and Strategic Results Framework.

SPL's key priorities in 2019 are to:

- (i) provide real-time responses to the findings of the Mid Term Review of the Pacific Community Strategic Plan;
- (ii) draw on evidence from the Mid Term Review to improve and adapt the SPC performance management system, i.e. the Planning, Evaluation, Accountability, Reflection and Learning (PEARL) policy;
- (iii) lead the design of processes and products to support the review, update and implementation of business plans, ensuring that these reflect priorities based on evidence of development impact and analyses of context and development trends;
- (iv) coordinate strategic engagement and evidence-based discussion with members in the final review of SPC's performance against the Strategic Plan 2016–2020 to identify emerging PICT priorities,

development needs and challenges as a basis for shaping the development of the Pacific Community Strategic Plan post-2020;

(v) lead the development of key strategic knowledge products to communicate evidence and intelligence arising from strategic and business planning processes.

2. Monitoring, evaluation and learning

SPL will design, lead, promote and support SPC-wide MEL. This includes drawing lessons from evidence of 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's key priorities in 2019 are to:

(i) continue to enhance the enabling environment for development effectiveness in SPC through socialising Planning, Monitoring, Evaluation and Learning (PMEL) systems and processes;

(ii) facilitate capacity development of SPC staff on MEL, including through leading a network of MEL practitioners (MELnet) across SPC and facilitating methodological training and workshops;

(iii) expand the PMEL toolkit to support internal reflection, evidence and data collection, synthesis and reporting of programmatic and divisional results, and sharing of expertise across the organisation;

(iv) lead the development of key learning events and MEL knowledge products to communicate the evidence and intelligence arising through MEL processes;

(v) contribute to improved coherence between financial and non-financial performance management systems, processes and reporting across SPC.

3. Reporting of One SPC performance

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.

SPL's key priorities in 2019 are to:

(i) further refine the Pacific Community Results Report, including the communication of self-assessment;

(ii) expand the communication platforms for results reporting;

(iii) research and refine the reporting of country-level results to better support the performance needs of members;

(iv) contribute to whole-of-SPC efforts to improve the ability to provide data on 'what activities are planned / implemented with what budget / expenditure and producing which outcomes' for each SPC development objective, country and subregion.

4. Support for other strategic initiatives

SPL will provide research and evidence support for SPC strategic initiatives in line with its core functions, noting that principal accountability rests with other units.

SPL's key priorities in 2019 are to:

(i) contribute to the design, implementation and documentation of learning from the Pacific Fisheries Leadership Project;

(ii) lead research and support for innovation, potentially through the design and ideation of a Pacific Learning and Innovation Hub;

(iii) contribute evidence and learning to SPC programming and resource mobilisation efforts.

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

2018R	STRATEGY, PROGRAMMING AND LEARNING	2019	2020
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EXPENDITURE BUDGET			
1,329,800	Unrestricted (Core)	1,112,800	1,181,200
	Restricted Project New Zealand	954,200	990,600
	Subtotal Restricted Project	954,200	990,600
1,329,800	TOTAL EXPENDITURE BUDGET	2,067,000	2,171,800

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

Objectives

- Promote a unified 'one SPC' approach to strengthen the Pacific Community brand.
- Improve the consistency, quality and impact of SPC communications across local, regional and international media.
- Increase the visibility and frequency of SPC stories to demonstrate the impact of SPC's work to a broad public audience.
- Raise the profile of, and increase communication with, SPC members and donors.

Key priorities for 2019

Increase the visibility of SPC's work in major international platforms, particularly in the US and Europe.

Increase the frequency of in-depth reporting of human interest stories, through training of SPC communication staff and partnerships with like-minded organisations.

Strengthen cooperation within the CROP communication community.

Promote and support the professional role of 'Communication Coordinators' in SPC divisions.

Reintroduce regular audio/radio services to Pacific Way.

Safely archive all historic audio-visual material on a searchable database and promote this database as a valuable historic resource for the region.

Obtain some level of private sector sponsorship for Pacific Way.

Establish professional media and social media tracking systems.

Upgrade communication office facilities at the Suva campus including the Pacific Way studios.

Support the planning and implementation of visibility efforts for the 2019 CRGA and Conference in Cook Islands.

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

2018R	COMMUNICATIONS & PUBLIC INFORMATION	2019	2020
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	EXPENDITURE BUDGET		
546,800	Unrestricted (Core)	551,900	520,400
546,800	TOTAL EXPENDITURE BUDGET	551,900	520,400

The Micronesia Regional Office (MRO) in Pohnpei, Federated States of Micronesia (FSM), 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), FSM, Guam, Republic of the Marshall Islands (RMI) and Palau.

The office consists of a director and a small corporate services team. It hosts project staff from SPC's divisions and provides assistance to SPC staff to run in-country activities for all northern members. 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 governments and agencies, development partners and sector stakeholders.
- Identify country programming priorities and assist countries to link those priorities to SPC's capabilities.
- Advocate for and mobilise resources by identifying opportunities for SPC to partner with other organisations.
- Manage the MRO to achieve the objectives of SPC's Strategic Plan and in compliance with SPC's financial, human resource and other policies.

2019 Key outputs – Unrestricted (core) and restricted project funding

- Regular consultations are held with all member countries and territories within MRO'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, active efforts are made to identify additional resources that can be used in addressing the challenges and priorities of members in alignment with SPC's goals and priority areas.

CHAPTER XI - OPERATIONS AND MANAGEMENT			
2018R	MICRONESIAN REGIONAL OFFICE	2019	2020
	EXPENDITURE BUDGET		
350,400	Unrestricted (Core)	375,900	395,700
350,400	TOTAL EXPENDITURE BUDGET	375,900	395,700

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

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 and locally recruited staff embedded in line ministries (from FAME, EQAP, RRRT, GEM, SDP and SDD), as requested by governments, as well as technical staff on duty travel from other SPC offices.

The Melanesia Regional Office and Solomon Islands Country Office facilitate the implementation of SPC 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 SPC’s MOU with the Melanesian Spearhead Group, which was revised in 2018.

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 countries and provide 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.

2019 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 multisectoral approaches in line with the SPC Strategic Plan 2016–2020.
- The Solomon Islands Ministry of Lands support project will continue through the third quarter of 2019.
- 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 coordination of aid and avoid duplication of services.
- Logistical support will be provided to SPC divisions to optimise service provision and integrated programming implementation at the country level in PNG, Solomon Islands and Vanuatu.

2019 Restricted project funding – expected results

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 of the ministry, and capacity building;
 - a review of land-related legislation; and
 - support for customary land reform initiatives within the ministry.

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.

CHAPTER XI - OPERATIONS AND MANAGEMENT			
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2018R	MELANESIAN REGIONAL OFFICE & SOLOMON ISLANDS COUNTRY OFFICE	2019	2020
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EXPENDITURE BUDGET			
171,300	Unrestricted (Core)	208,600	214,000
235,700	Restricted Project Australia	235,700	
235,700	Subtotal restricted projects	235,700	
407,000	TOTAL EXPENDITURE BUDGET	444,300	214,000

The Finance 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.

2019 Key outputs

- Continued implementation of full cost recovery principles and practices (mainly facilities).
- Implementation of new financial project management system.
- Continuous improvement of Navision financial systems. Additional functionalities of Navision 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.
- 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

2018R	FINANCE	2019	2020
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EXPENDITURE BUDGET			
1,198,700	Unrestricted (Core)	1,240,700	1,282,100
282,800	Restricted Project	26,200	
270,000	Australia	26,100	
	New Zealand		
552,800	Subtotal restricted projects	52,300	
1,751,500	TOTAL EXPENDITURE BUDGET	1,293,000	1,282,100

2018R	PROCUREMENT	2019	2020
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EXPENDITURE BUDGET			
651,200	Unrestricted (Core)	686,300	716,600
651,200	TOTAL EXPENDITURE BUDGET	686,300	716,600

2018R	TRAVEL	2019	2020
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EXPENDITURE BUDGET			
217,700	Unrestricted (Core)	227,300	232,600
217,700	TOTAL EXPENDITURE BUDGET	227,300	232,600

SPC's 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 enables SPC to meet its strategic objectives.

2019 Key outputs – Unrestricted (core) and restricted project funding

- Implementation of improved HR systems, including a learning management system.
- Development of a training fund based on SPC's salary budget to support all divisions with a comprehensive training programme.
- Implementation of the Health and Safety programme.
- Improvements in recruitment.
- Administration of the staff engagement survey, and implementation of related actions.
- Review of overall total remuneration for staff on international contracts and, where applicable, adoption of revised remuneration packages.
- Review of salary currency and provident fund measures and, where applicable, adoption of review recommendations
- Standardisation, where possible, of HR processes across all locations.
- Improvements in induction.

CHAPTER XI - OPERATIONS AND MANAGEMENT			
2018R	HUMAN RESOURCES	2019	2020
	EXPENDITURE BUDGET		
1,207,500	Unrestricted (Core)	1,340,600	1,257,400
1,207,500	TOTAL EXPENDITURE BUDGET	1,340,600	1,257,400

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

- ICT services (including ICT operations and digital transformation services);
- Translation and interpretation services;
- Publishing services (including editing, graphic design, layout, printing, publishing and distribution);
- General administration services;
- Event management services.

Goal

To provide high-quality information services and be the divisions’ trusted advisor to improve project delivery and programme management at SPC.

Objectives

- Improved ICT services create efficiencies and augment SPC’s core capabilities.
- SPC benefits from high-quality and cost-effective language and publishing services.
- Improved information knowledge management and general administration support SPC’s operations and service delivery.
- Impeccable event management services.

2019 Key outputs – Unrestricted (core), self-funding and cost recovered

- Sustainable financial business model is maintained for all Information Services teams.
- A two-year investment programme starts to reduce the built-up ICT technical debt.
- Business systems improvements for results reporting, data dissemination and enterprise content management are delivered, sustainably funded and maintained.
- Language and publishing services are managed and delivered effectively.
- Quality and reach of SPC’s scientific and technical publishing, and management of internal documentation, are enhanced, and high-quality and accurate governance documentation is maintained.
- SPC’s unified corporate identity is supported.
- Strategic opportunities to improve SPC’s enterprise content management are identified and acted on.
- Impeccable event management services are delivered for internal and external clients.

CHAPTER XI - OPERATIONS AND MANAGEMENT			
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2018R	PUBLISHING	2019	2020
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	EXPENDITURE BUDGET		
575,300	Unrestricted (Core)	569,300	497,600
575,300	TOTAL EXPENDITURE BUDGET	569,300	497,600

CHAPTER XI - OPERATIONS AND MANAGEMENT

2018R	TRANSLATION & INTERPRETATION	2019	2020
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	EXPENDITURE BUDGET		
781,900	Unrestricted (Core)	723,200	721,500
781,900	TOTAL EXPENDITURE BUDGET	723,200	721,500

2018R	LIBRARY	2019	2020
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	EXPENDITURE BUDGET		
225,700	Unrestricted (Core)	228,500	231,100
225,700	TOTAL EXPENDITURE BUDGET	228,500	231,100

2018R	REGISTRY	2019	2020
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	EXPENDITURE BUDGET		
522,600	Unrestricted (Core)	614,900	593,800
522,600	TOTAL EXPENDITURE BUDGET	614,900	593,800

CHAPTER XII - SELF FUNDED UNITS

2018R	INFORMATION AND COMMUNICATION TECHNOLOGY	2019	2020
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	EXPENDITURE BUDGET		
2,202,300 (1,953,600)	Budget Recoveries	2,442,200 (2,442,200)	
248,700	TOTAL EXPENDITURE BUDGET	-	

2018R	FACILITIES	2019	2020
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	EXPENDITURE BUDGET		
1,837,100 (1,837,100)	Budget Recoveries	1,928,600 (1,928,600)	1,949,200 (1,949,200)
-	TOTAL EXPENDITURE BUDGET	-	-

2018R	EVENT MANAGEMENT	2019	2020
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	EXPENDITURE BUDGET		
	Budget Recoveries	80,000 (80,000)	90,000 (90,000)
	TOTAL EXPENDITURE BUDGET	-	-

CHAPTER XII - SELF FUNDED UNITS

2018R	HOUSING UNIT	2019	2020
	INCOME		
1,705,500	Rents	1,621,600	
1,705,500	TOTAL INCOME	1,621,600	
	EXPENDITURE		
278,100	Personnel	298,300	
69,300	General and operating	124,600	
525,700	Renovation and Maintenance	444,100	
300,000	Depreciation	300,000	
112,800	Interest on Loan	109,200	
398,100	External Rent	318,400	
21,500	Insurance	27,000	
1,705,500	TOTAL EXPENDITURE	1,621,600	

2018R	CANTEEN	2019	2020
	INCOME		
725,000	Sales	660,000	
(561,200)	Less cost of goods sold	(495,000)	
163,800	GROSS MARGIN	165,000	
	EXPENDITURE		
115,100	Personnel	116,300	
25,000	Rent paid to SPC Core Budget	25,000	
19,700	General and operating	19,700	
4,000	Depreciation	4,000	
163,800	TOTAL EXPENDITURE	165,000	

2019 ASSESSED CONTRIBUTIONS AND HOST GRANTS

MEMBER COUNTRIES	Amount in EURO	Percent 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%
Total Metropolitan Members	7,682,500	81.26%
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%
Total Island Members	1,771,200	18.74%
TOTAL ASSESSED CONTRIBUTIONS	9,453,700	100.00%
Host Grants:		
Fiji	33,500	
New Caledonia	209,500	
Solomon Islands	41,900	
Vanuatu	58,700	
Federated States of Micronesia	15,000	
Total Host Grants	358,600	
TOTAL ASSESSED CONTRIBUTIONS AND HOST GRANTS	9,812,300	

INCOME FORECAST: Financial year 2019–2020 – by type and source of funding (EURO)			
	2018R	2019	2020
Metropolitan members			
Australia - Core funding (incl. voluntary contribution)	9,492,900	8,400,000	8,700,000
- Restricted funding – DFAT ¹	3,731,100	3,395,100	3,390,100
- Restricted funding – ACIAR		293,200	282,400
- Project funding – DFAT ¹	7,811,100	5,490,200	4,857,800
- Project funding – ACIAR		254,800	183,600
Total Australia	21,035,100	17,833,300	17,413,900
France - Core funding (incl. voluntary contribution)	2,400,000	2,400,000	2,400,000
Total France	2,400,000	2,400,000	2,400,000
New Zealand - Core funding	1,717,900	1,717,900	1,717,900
- Restricted funding	2,755,000	1,971,200	716,000
- Project funding	6,201,300	6,455,200	6,111,300
Total New Zealand	10,674,200	10,144,300	8,545,200
United States of America - Core funding	1,188,000	1,188,000	1,188,000
- Project funding	894,500	491,100	140,100
Total United States	2,082,500	1,679,100	1,328,100
Total – Metropolitan members	36,191,800	32,056,700	29,687,200
Island members - Core funding	2,282,400	2,129,800	2,129,800
- Project funding	17,300	16,900	
Total – Island members	2,299,700	2,146,700	2,129,800
Total – All members	38,491,500	34,203,400	31,817,000
Non-members			
Agence Française de Développement (AFD)	4,035,800	1,377,300	1,000,000
CDC	91,500	85,000	85,000
European Union	23,327,400	15,292,700	4,097,300
Food and Agriculture Organization (FAO)	937,600	565,900	
FFA	235,000	221,200	230,100
Green Climate Fund (GCF)	160,500	350,000	
Global Environment Facility (GEF)	1,669,000	1,851,000	679,200
Global Crop Diversity Trust	128,700	33,600	37,100
GIZ	1,413,500	35,000	
International Fund for Agricultural Development	80,900	80,500	
International Foundation for AIDS to Navigation	263,400		
International Maritime Organization (IMO)	554,700	605,000	161,000
International Seafood Sustainability Foundation	348,600	351,100	176,200
KfW (Germany)	185,600		
Sweden	1,810,000	1,400,000	1,400,000
Queen's Young Leaders	169,200		
UNDP	87,800		
UNIDO	216,200		
UN WOMEN	120,700	120,700	8,700
WCPFC ('Tuna Commission')	2,750,800	3,018,700	2,956,200
World Bank	1,637,100	3,864,900	1,102,900
WorldFish	127,200	80,000	88,000
Other partners	3,433,400	1,262,100	515,900
Non-members	43,784,600	30,594,700	12,537,600
Other income and from reserves	20,000	100,000	100,000
Total	82,296,100	64,898,100	44,454,600

¹ - Australia Project Funds includes BOM (Bureau of Meteorology)
- ACIAR is included under DFAT in 2018R

ALLOCATION OF CORE FUNDING INCOME

	2019						2020					
	Assessed Cont & Host Grant, Gen Inc.	Australia-DFAT (Programme Funding - Restricted)	Australia-ACIAR (Programme Funding - Restricted)	New Zealand (Programme Funding - Restricted)	Sweden (Programme Funding - Restricted)	Total core	Assessed Cont & Host Grant, Gen Inc.	Australia DFAT (Programme Funding - Restricted)	Australia-ACIAR (Programme Funding - Restricted)	New Zealand (Programme Funding - Restricted)	Sweden (Programme Funding - Restricted)	Total core
Assessed Contributions	9,453,700					9,453,700	9,453,700					9,453,700
Host Grants	358,600					358,600	358,600					358,600
Programme Funding	6,023,400					6,023,400	6,323,400					6,323,400
Other Income (Including Management Fees)	100,000					100,000	100,000					100,000
Restricted Funding		3,395,100	293,200	1,971,200	1,400,000	7,059,500		3,390,100	282,400	716,000	1,400,000	5,788,500
TOTAL INCOME	15,935,700	3,395,100	293,200	1,971,200	1,400,000	22,995,200	16,235,700	3,390,100	282,400	716,000	1,400,000	22,024,200
EXPENDITURE BY CHAPTER												
PROGRAMME ACTIVITIES												
CHAPTER I – EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME												
Educational Quality and Assessment Programme	482,400					482,400	482,400					482,400
TOTAL CHAPTER I	482,400					482,400	482,400					482,400
CHAPTER II – FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS												
Director's Office	243,500		137,600	131,000		512,100	243,500		117,100	149,000		509,600
Coastal Fisheries	1,070,700	725,000		132,700		1,928,400	1,070,700	720,000		110,500		1,901,200
Oceanic Fisheries	1,072,500	720,000		166,500		1,959,000	1,072,500	720,000		166,500		1,959,000
TOTAL CHAPTER II	2,386,700	1,445,000	137,600	430,200		4,399,500	2,386,700	1,440,000	117,100	426,000		4,369,800
CHAPTER III – GEOSCIENCE, ENERGY AND MARITIME DIVISION												
Director's Office	419,500					419,500	425,700					425,700
Programming, Performance and Systems	391,300					391,300	414,800					414,800
Disaster and Community Resilience	644,600					644,600	709,900					709,900
Oceans and Maritime	232,700			301,800		534,500	232,700					232,700
Georesources and Energy	359,500			301,800		661,300	359,500					359,500
TOTAL CHAPTER III	2,047,600			603,600		2,651,200	2,142,600					2,142,600
CHAPTER IV – LAND RESOURCES												
Director's Office	836,700		155,600	207,400		1,199,700	868,900		165,300			1,034,200
Genetic Resources	225,100					225,100	216,700					216,700
Sustainable Forestry and Landscapes	106,900					106,900	116,900					116,900
Sustainable Agriculture for Food and Nutritional Security	189,300					189,300	123,900					123,900
Market for Livelihood and Value Chain	83,600					83,600	115,200					115,200
TOTAL CHAPTER IV	1,441,600		155,600	207,400		1,804,600	1,441,600		165,300			1,606,900
CHAPTER V – PUBLIC HEALTH												
Director's Office	233,300	422,500				655,800	223,600	422,500				646,100
Research, Evidence and Information	451,400	223,200		290,000		964,600	472,000	223,200		290,000		985,200
Policy, Planning and Regulation	439,600	654,400				1,094,000	456,700	654,400				1,111,100
Pacific Regional Clinical Services and Workforce Improvement Programme		650,000				650,000	650,000					650,000
TOTAL CHAPTER V	1,124,300	1,950,100		290,000		3,364,400	1,152,300	1,950,100		290,000		3,392,400
CHAPTER VI – SOCIAL DEVELOPMENT DIVISION												
Gender, Culture & Youth	674,800					674,800	739,700					739,700
Pacific Regional Rights Resource Team	39,800				1,400,000	1,439,800	37,500				1,400,000	1,437,500
TOTAL CHAPTER VI	714,600				1,400,000	2,114,600	777,200				1,400,000	2,177,200
CHAPTER VII – STATISTICS FOR DEVELOPMENT												
Statistics for Development	1,028,700			165,000		1,193,700	1,072,100					1,072,100
TOTAL CHAPTER VII	1,028,700			165,000		1,193,700	1,072,100					1,072,100
CHAPTER VIII – ENVIRONMENTAL SUSTAINABILITY												
Climate Change and Environmental Sustainability	372,700					372,700	381,900					381,900
TOTAL CHAPTER VIII	372,700					372,700	381,900					381,900
CHAPTER IX – UNALLOCATED POOL FUNDS												
Innovation Funds				275,000		275,000						275,000
TOTAL CHAPTER IX				275,000		275,000						275,000
TOTAL PROGRAMME EXPENDITURE	9,598,600	3,395,100	293,200	1,971,200	1,400,000	16,658,100	9,836,800	3,390,100	282,400	716,000	1,400,000	15,625,300
ADMINISTRATION												
CHAPTER X – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL												
Director-General's Office	1,158,200					1,158,200	1,059,700					1,059,700
Deputy Director-General (Noumea)	840,000					840,000	856,300					856,300
Deputy Director-General (Suva)	720,900					720,900	754,100					754,100
Strategy, Performance and Learning	1,112,800					1,112,800	1,181,200					1,181,200
Communications and Public Information	551,900					551,900	520,400					520,400
TOTAL CHAPTER X	4,383,800					4,383,800	4,371,700					4,371,700
CHAPTER XI – OPERATIONS AND MANAGEMENT												
Decentralised Offices :												
Micronesia Regional Office	375,900					375,900	395,700					395,700
Melanesia Regional Office & Solomon Islands Country Office	208,600					208,600	214,000					214,000
Subtotal	584,500					584,500	609,700					609,700
Finance, Procurement, Travel and Facilities												
Procurement	686,300					686,300	716,600					716,600
Travel	227,300					227,300	232,600					232,600
Finance	1,240,700					1,240,700	1,282,100					1,282,100
Provisions	912,800					912,800	1,076,300					1,076,300
Subtotal	3,067,100					3,067,100	3,307,600					3,307,600
Human Resources												
Human Resources	1,340,600					1,340,600	1,257,400					1,257,400
Subtotal	1,340,600					1,340,600	1,257,400					1,257,400
Information Services												
Registry	614,900					614,900	593,800					593,800
Library	228,500					228,500	231,100					231,100
Publications	819,300					819,300	847,600					847,600
less Publication Recoveries	(250,000)					(250,000)	(350,000)					(350,000)
Translation and Interpretation	1,172,500					1,172,500	1,234,300					1,234,300
less Translation & Interpretation Recoveries	(449,300)					(449,300)	(512,800)					(512,800)
Subtotal	2,135,900					2,135,900	2,044,000					2,044,000
TOTAL CHAPTER XI	7,128,100					7,128,100	7,218,700					7,218,700
TOTAL ADMINISTRATION EXPENDITURE	11,511,900					11,511,900	11,590,400					11,590,400
LESS: PROJECT MANAGEMENT FEE RECOVERY	(3,170,400)					(3,170,400)	(2,064,300)					(2,064,300)
NET ADMINISTRATION EXPENDITURE	8,341,500					8,341,500	9,526,100					9,526,100
CHAPTER XII – SELF-FUNDED UNITS												
Information Communication Technology	2,442,200					2,442,200						
Less Recoveries	(2,442,200)					(2,442,200)						
Facilities	1,928,600					1,928,600	1,949,200					1,949,200
Less Recoveries	(1,928,600)					(1,928,600)	(1,949,200)					(1,949,200)
Event Management	80,000					80,000	90,000					90,000
Less Recoveries	(80,000)					(80,000)	(90,000)					(90,000)
Housing Unit	1,621,600					1,621,600	1,621,600					1,621,600
Less Housing Recoveries	(1,621,600)					(1,621,600)						
Canteen	165,000					165,000						165,000
Less Canteen Recoveries	(165,000)					(165,000)						
TOTAL CHAPTER XII												
TOTAL EXPENDITURE NET	17,940,100	3,395,100	293,200	1,971,200	1,400,000	24,999,600	19,362,900	3,390,100	282,400	716,000	1,400,000	25,151,400

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

	2018R				2019			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
Metropolitan members								
Australia - DFAT - ACIAR ¹	9,492,900	3,731,100	7,811,100	21,035,100	8,400,000	3,395,100	5,490,200	17,285,300
						293,200	254,800	548,000
Australia ²	9,492,900	3,731,100	7,811,100	21,035,100	8,400,000	3,688,300	5,745,000	17,833,300
France	2,400,000			2,400,000	2,400,000			2,400,000
France	2,400,000			2,400,000	2,400,000			2,400,000
New Zealand	1,717,900	2,755,000	6,201,300	10,674,200	1,717,900	1,971,200	6,455,200	10,144,300
New Zealand	1,717,900	2,755,000	6,201,300	10,674,200	1,717,900	1,971,200	6,455,200	10,144,300
United States	1,188,000		894,500	2,082,500	1,188,000		491,100	1,679,100
United States of America	1,188,000		894,500	2,082,500	1,188,000		491,100	1,679,100
Total – Metropolitan members	14,798,800	6,486,100	14,906,900	36,191,800	13,705,900	5,659,500	12,691,300	32,056,700
Island members								
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	67,800			67,800
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		17,300	318,900	301,600		16,900	318,500
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	131,300			131,300	131,300			131,300
Wallis and Futuna	35,200			35,200	35,200			35,200
Total – Island members	2,282,400		17,300	2,299,700	2,129,800		16,900	2,146,700
Total – All members	17,081,200	6,486,100	14,924,200	38,491,500	15,835,700	5,659,500	12,708,200	34,203,400
Non-members								
Agence Française de Développement (AFD)			4,035,800	4,035,800			1,377,300	1,377,300
CDC			91,500	91,500			85,000	85,000
European Union			23,327,400	23,327,400			15,292,700	15,292,700
Food and Agriculture Organization			937,600	937,600			565,900	565,900
FFA			235,000	235,000			221,200	221,200
GCF			160,500	160,500			350,000	350,000
Global Environment Facility			1,669,000	1,669,000			1,851,000	1,851,000
Global Crop Diversity Trust			128,700	128,700			33,600	33,600
GIZ (Germany)			1,413,500	1,413,500			35,000	35,000
International Fund for Agricultural Development (IFAD)			80,900	80,900			80,500	80,500
International Foundation for AIDS to Navigation (IFAN)			263,400	263,400				
International Maritime Organization (IMO)			554,700	554,700			605,000	605,000
International Seafood Sustainability Foundation (ISSF)			348,600	348,600			351,100	351,100
KfW (Germany)			185,600	185,600				
Sweden		1,810,000		1,810,000		1,400,000		1,400,000
Queen's Young Leaders			169,200	169,200				
UNDP			87,800	87,800				
UNIDO			216,200	216,200				
UN WOMEN			120,700	120,700			120,700	120,700
WCPFC ('Tuna Commission')			2,750,800	2,750,800			3,018,700	3,018,700
World Bank			1,637,100	1,637,100			3,864,900	3,864,900
WorldFish			127,200	127,200			80,000	80,000
Other partners			3,433,400	3,433,400			1,262,100	1,262,100
Non-members		1,810,000	41,974,600	43,784,600		1,400,000	29,194,700	30,594,700
Other income	20,000			20,000	100,000			100,000
Total	17,101,200	8,296,100	56,898,800	82,296,100	15,935,700	7,059,500	41,902,900	64,898,100

¹ - ACIAR is included under DFAT in 2018R

² - Australia Project Funds include BOM (Bureau of Meteorology)

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

	2020			
	Core	Restricted	Project	Total
Metropolitan members				
Australia - DFAT	8,700,000	3,390,100	4,857,800	16,947,900
- ACIAR ¹		282,400	183,600	466,000
Australia²	8,700,000	3,672,500	5,041,400	17,413,900
France	2,400,000			2,400,000
France	2,400,000			2,400,000
New Zealand	1,717,900	716,000	6,111,300	8,545,200
New Zealand	1,717,900	716,000	6,111,300	8,545,200
United States	1,188,000		140,100	1,328,100
United States of America	1,188,000		140,100	1,328,100
Total – Metropolitan members	14,005,900	4,388,500	11,292,800	29,687,200
Island members				
American Samoa	52,800			52,800
Cook Islands	43,600			43,600
Federated States of Micronesia	67,800			67,800
Fiji	162,200			162,200
French Polynesia	108,800			108,800
Guam	57,800			57,800
Kiribati	58,100			58,100
Marshall Islands	43,600			43,600
Nauru	46,200			46,200
New Caledonia	511,100			511,100
Niue	35,200			35,200
Northern Mariana Islands	52,800			52,800
Palau	43,600			43,600
Papua New Guinea	301,600			301,600
Pitcairn Islands	35,200			35,200
Samoa	72,600			72,600
Solomon Islands	114,500			114,500
Tokelau	46,200			46,200
Tonga	63,400			63,400
Tuvalu	46,200			46,200
Vanuatu	131,300			131,300
Wallis and Futuna	35,200			35,200
Total – Island members	2,129,800			2,129,800
Total – All members	16,135,700	4,388,500	11,292,800	31,817,000
Non-members				
Agence Française de Développement (AFD)			1,000,000	1,000,000
CDC			85,000	85,000
European Union			4,097,300	4,097,300
Food and Agriculture Organization				
FFA			230,100	230,100
GCF				
Global Environment Facility			679,200	679,200
Global Crop Diversity Trust			37,100	37,100
GIZ (Germany)				
International Fund for Agricultural Development (IFAD)				
International Foundation for AIDS to Navigation (IFAN)				
International Maritime Organization (IMO)			161,000	161,000
International Seafood Sustainability Foundation (ISSF)			176,200	176,200
KfW (Germany)				
Sweden		1,400,000		1,400,000
Queen's Young Leaders				
UNDP				
UNIDO				
UN WOMEN			8,700	8,700
WCPFC ('Tuna Commission')			2,956,200	2,956,200
World Bank			1,102,900	1,102,900
WorldFish			88,000	88,000
Other partners			515,900	515,900
Non-members		1,400,000	11,137,600	12,537,600
Other income	100,000			100,000
Total	16,235,700	5,788,500	22,430,400	44,454,600

¹ - ACIAR is included under DFAT in 2018R

² - Australia Project Funds include BOM (Bureau of Meteorology)

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

	2018R				2019			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
Metropolitan members								
Australia	55.51%	44.97%	13.73%	25.56%	52.71%	52.25%	13.71%	27.48%
France	14.03%			2.92%	15.06%			3.70%
New Zealand	10.05%	33.21%	10.90%	12.97%	10.78%	27.92%	15.41%	15.63%
United States of America	6.95%		1.57%	2.53%	7.45%		1.17%	2.59%
Total – Metropolitan members	86.54%	78.18%	26.20%	43.98%	86.01%	80.17%	30.29%	49.40%
Island members								
American Samoa	0.31%			0.06%	0.33%			0.08%
Cook Islands	0.25%			0.05%	0.27%			0.07%
Federated States of Micronesia	1.29%			0.27%	0.43%			0.10%
Fiji	0.95%			0.20%	1.02%			0.25%
French Polynesia	0.64%			0.13%	0.68%			0.17%
Guam	0.34%			0.07%	0.36%			0.09%
Kiribati	0.34%			0.07%	0.36%			0.09%
Marshall Islands	0.25%			0.05%	0.27%			0.07%
Nauru	0.27%			0.06%	0.29%			0.07%
New Caledonia	2.99%			0.62%	3.21%			0.79%
Niue	0.21%			0.04%	0.22%			0.05%
Northern Mariana Islands	0.31%			0.06%	0.33%			0.08%
Palau	0.25%			0.05%	0.27%			0.07%
Papua New Guinea	1.76%		0.03%	0.39%	1.89%		0.04%	0.49%
Pitcairn Islands	0.21%			0.04%	0.22%			0.05%
Samoa	0.42%			0.09%	0.46%			0.11%
Solomon Islands	0.67%			0.14%	0.72%			0.18%
Tokelau	0.27%			0.06%	0.29%			0.07%
Tonga	0.37%			0.08%	0.40%			0.10%
Tuvalu	0.27%			0.06%	0.29%			0.07%
Vanuatu	0.77%			0.16%	0.82%			0.20%
Wallis and Futuna	0.21%			0.04%	0.22%			0.05%
Total – Island members	13.35%		0.03%	2.79%	13.36%		0.04%	3.31%
Total – All members	99.88%	78.18%	26.23%	46.77%	99.37%	80.17%	30.33%	52.70%
Non-members								
Agence Française de Développement (AFD)			7.09%	4.90%			3.29%	2.12%
CDC			0.16%	0.11%			0.20%	0.13%
European Union			41.00%	28.35%			36.50%	23.56%
Food and Agriculture Organization			1.65%	1.14%			1.35%	0.87%
FFA			0.41%	0.29%			0.53%	0.34%
GCF			0.28%	0.20%			0.84%	0.54%
Global Environment Facility			2.93%	2.03%			4.42%	2.85%
Global Crop Diversity Trust			0.23%	0.16%			0.08%	0.05%
GIZ (Germany)			2.48%	1.72%			0.08%	0.05%
International Fund for Agricultural Development (IFAD)			0.14%	0.10%			0.19%	0.12%
International Foundation for AIDS to Navigation (IFAN)			0.46%	0.32%				
International Maritime Organization (IMO)			0.97%	0.67%			1.44%	0.93%
International Seafood Sustainability Foundation (ISSF)			0.61%	0.42%			0.84%	0.54%
KfW (Germany)			0.33%	0.23%				
Sweden		3.18%		2.20%		19.83%		2.16%
Queen's Young Leaders			0.30%	0.21%				
UNDP			0.15%	0.11%				
UNIDO			0.38%	0.26%				
UN WOMEN			0.21%	0.15%			0.29%	0.19%
WCPFC ('Tuna Commission')			4.83%	3.34%			7.20%	4.65%
World Bank			2.88%	1.99%			9.22%	5.96%
Worldfish			0.22%	0.15%			0.19%	0.12%
Other partners			6.03%	4.17%			3.01%	1.94%
Non-members		21.82%	73.77%	53.20%		19.83%	69.67%	47.14%
Other income	0.12%			0.02%	0.63%			0.15%
Total	100%	100%	100%	100%	100%	100%	100%	100%

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

	2020			
	Core	Restricted	Project	Total
Metropolitan members				
Australia	53.59%	63.44%	22.48%	39.17%
France	14.78%			5.40%
New Zealand	10.58%	12.37%	27.25%	19.22%
United States of America	7.32%		0.62%	2.99%
Total – Metropolitan members	86.27%	75.81%	50.35%	66.78%
Island members				
American Samoa	0.33%			0.12%
Cook Islands	0.27%			0.10%
Federated States of Micronesia	0.42%			0.15%
Fiji	1.00%			0.36%
French Polynesia	0.67%			0.24%
Guam	0.36%			0.13%
Kiribati	0.36%			0.13%
Marshall Islands	0.27%			0.10%
Nauru	0.28%			0.10%
New Caledonia	3.15%			1.15%
Niue	0.22%			0.08%
Northern Mariana Islands	0.33%			0.12%
Palau	0.27%			0.10%
Papua New Guinea	1.86%			0.68%
Pitcairn Islands	0.22%			0.08%
Samoa	0.45%			0.16%
Solomon Islands	0.71%			0.26%
Tokelau	0.28%			0.10%
Tonga	0.39%			0.14%
Tuvalu	0.28%			0.10%
Vanuatu	0.81%			0.30%
Wallis and Futuna	0.22%			0.08%
Total – Island members	13.12%			4.79%
Total – All members	99.38%	75.81%	50.35%	71.57%
Non-members				
Agence Française de Développement (AFD)			4.46%	2.25%
CDC			0.38%	0.19%
European Union			18.27%	9.22%
Food and Agriculture Organization				
FFA			1.03%	0.52%
GCF				
Global Environment Facility			3.03%	1.53%
Global Crop Diversity Trust			0.17%	0.08%
GIZ (Germany)				
International Fund for Agricultural Development (IFAD)				
International Foundation for AIDS to Navigation (IFAN)				
International Maritime Organization (IMO)			0.72%	0.36%
International Seafood Sustainability Foundation (ISSF)			0.79%	0.40%
KfW (Germany)				
Sweden		24.19%		3.15%
Queen's Young Leaders				
UNDP				
UNIDO				
UN WOMEN			0.04%	0.02%
WCPFC ('Tuna Commission')			13.18%	6.65%
World Bank			4.92%	2.48%
WorldFish			0.39%	0.20%
Other partners			2.30%	1.16%
Non-members		24.19%	49.65%	28.20%
Other income	0.62%			0.22%
Total	100%	100%	100%	100%

SPC BUDGET PARAMETERS

	2018	2019–2020
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Exchange Rates		
SDR/Euro (Suva)	1.35	1.35
SDR/Euro (Noumea)	1.35	1.30
FJD/Euro	0.45	0.45
AUD/Euro	0.63	0.60
NZD/Euro	0.60	0.55
USD/Euro	0.85	0.75

Provisions, Allowances, Entitlements, etc.		
Provident Fund (statutory)	8%;10% (FNPF)	8%;10% (FNPF)
Medical/Life insurance	8.0%	8.0%
Housing subsidy	as per current policy	as per current policy
PAI Repat provision	8.0%	8.0%
Child allowance (PAL Noumea staff)	Euro 62.85 pm/child	Euro 62.85 pm/child
Education allowance (PAI staff)	Estimate of actual cost	Estimate of actual cost