SOPAC

2010 REVISED WORK PLAN
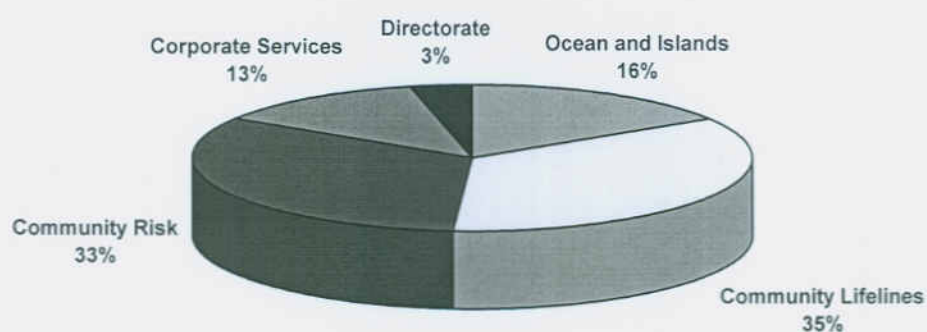
& BUDGET

31st MARCH 2010

TABLE 1

2010 REVISED BUDGET SUMMARY BY PROGRAMME

PROGRAMME	Regular Budget (RB)	% of Total Budget	Regular/ Extra Budget (RXB)	% of Total Budget	Extra Budget (XB)	% of Total Budget	Total Budget	% of Total Budget
Ocean and Islands	35,900	0.2%	154,223	0.7%	3,437,672	15.3%	3,627,796	16%
Community Lifelines	0	0.0%	20,376	0.1%	7,802,128	34.7%	7,822,504	35%
Community Risk	0	0%	0	0%	7,418,971	33.0%	7,418,971	33%
Corporate Services	2,808,801	12.5%	0	0%	0	0%	2,808,801	13%
Directorate	781,523	3.5%	0	0%	0	0.0%	781,523	3%
TOTAL SOPAC BUDGET	**3,626,224**	**16%**	**174,599**	**1%**	**18,658,771**	**83%**	**22,459,593**	**100%**
*European Union EDF 9 B Envelope	0	0.0%	0	0%	8,934,351	32.4%	8,934,351	28%
GRAND TOTALS	**3,626,224**		**174,599**		**27,593,123**		**31,393,945**	

* EU National Indicative Program (NIP) B Envelope residuals for FSM, MI, NA, PA, PNG, SI, TG & TV.

CHART 1

2010 Revised Budget - % of Total Expenditure by Programmes
(Excluding the EU (NIP) B Envelope)

Corporate Services 13%
Directorate 3%
Ocean and Islands 16%
Community Risk 33%
Community Lifelines 35%

The Regular Budget *(RB)* represents **11 %** of the total budget, whilst the Regular/Extra Budget *(RXB)* represents **1 %** and Extra Budget *(XB)* represents **88%** of the total budget. The 2010 revised budget shows a decrease of **29.5%** over the 2009 Approved Budget and a decrease of **39.4%** over the 2009 Revised Budget.

TABLE 2

2010 REVISED BUDGET SUMMARY: REVENUE & EXPENDITURE

(F$)	2008 ACTUAL	2009 APPROVED	2009 REVISED	2010 REVISED	2011 INDICATIVE
REVENUE					
(I) REGULAR BUDGET (RB)					
Membership Contributions					
Full Members	1,408,337	1,408,337	1,408,337	1,408,337	1,408,337
Associate Members	51,084	60,000	60,000	60,000	60,000
Other General Revenue	1,039,147	1,819,483	3,062,680	2,157,887	1,650,000
TOTAL RB REVENUE	*2,498,568*	*3,287,820*	*4,531,017*	*3,626,224*	*3,118,337*
(II) REGULAR/EXTRA BUDGET (RXB)					
Australia	52,204	103,538	168,853	129,835	207,000
New Zealand	96,844	67,603	70,355	44,764	70,000
TOTAL RXB REVENUE	*149,048*	*171,141*	*239,208*	*174,599*	*277,000*
(III) EXTRA BUDGET (XB)					
Secured	18,667,514	28,382,616	33,206,680	15,481,563	27,500,000
Probable	0	0	0	0	0
Unsecured	0	0	0	3,177,208	0
TOTAL XB REVENUE	*18,667,514*	*28,382,616*	*33,206,680*	*18,658,771*	*27,500,000*
TOTAL REVENUE	**21,315,130**	**31,841,577**	**37,976,905**	**22,459,594**	**30,895,337**
EXPENDITURE					
(I) REGULAR BUDGET (RB)					
Personnel costs	1,638,026	1,749,686	1,818,304	2,078,258	1,750,000
Work Programme costs	1,749,168	1,538,134	1,818,600	1,547,966	1,151,000
TOTAL RB EXPENDITURE	*3,387,194*	*3,287,820*	*3,636,904*	*3,626,224*	*2,901,000*
(II) REGULAR/EXTRA BUDGET (RXB)					
Personnel costs	159,573	171,141	239,208	174,599	277,000
Work Programme costs	285	0	0	0	0
TOTAL RXB EXPENDITURE	*159,858*	*171,141*	*239,208*	*174,599*	*277,000*
(III) EXTRA BUDGET (XB)					
Personnel costs	5,009,403	5,745,159	5,250,078	4,539,988	6,500,000
Work Programme costs	8,963,473	22,637,457	27,956,602	14,118,783	21,000,000
TOTAL XB EXPENDITURE	*13,972,876*	*28,382,616*	*33,206,680*	*18,658,771*	*27,500,000*
TOTAL EXPENDITURE	**17,519,928**	**31,841,577**	**37,082,792**	**22,459,593**	**30,678,000**
Estimated Surplus / (Deficit)	3,795,202	0	894,113	0	217,337

TABLE 3

REVISED 2010 REGULAR BUDGET (RB) SUMMARY

	2010 (Revised)	2011 (Indicative)
TOTAL FORECASTED REVENUE		
Bank Interest	250,000	450,000
Program / Admin Revenue	212,274	200,000
Other Revenue including foreign exchange gain	230,000	400,000
Fiji Gov't Grant	571,500	600,000
Transfer from Surplus Funds	894,113	0
Sub - Total	*2,157,887*	*1,650,000*
Membership Contributions	1,408,337	1,408,337
Associate Membership Contributions	60,000	60,000
Sub- Total	*1,468,337*	*1,468,337*
TOTAL RB FUNDING	**3,626,224**	**3,118,337**
TOTAL BUDGETED EXPENDITURE		
RB EXPENDITURE		
Ocean and Islands	35,900	66,000
Community Lifelines	0	85,000
Community Risk	0	0
Corporate Services	2,808,801	2,000,000
Directorate	781,523	750,000
Special Expenditure	*0*	*0*
TOTAL RB EXPENDITURE	**3,626,224**	**2,901,000**
ESTIMATED SURPLUS/(DEFICIT)	**0**	**217,337**

TABLE 4

2010 APPROVED MEMBER COUNTRY CONTRIBUTIONS

(with 2009 Approved and 2011 Indicative figures).

COUNTRY	CATEGORY	%	2009 APPROVED CONTRIBUTION (F$)	2010 APPROVED CONTRIBUTION (F$)	2011 INDICATIVE CONTRIBUTION (F$)
A. FULL MEMBERS					
1 AUSTRALIA	1	37.75	531,667	531,667	531,667
2 NEW ZEALAND	1	37.75	531,667	531,667	531,667
SUB-TOTAL		*75.50*	*1,063,334*	*1,063,334*	*1,063,334*
3 FIJI	2	2.24	31,529	31,529	31,529
4 FSM	2	2.24	31,529	31,529	31,529
5 GUAM	2	2.24	31,529	31,529	31,529
6 PAPUA NEW GUINEA	2	2.24	31,529	31,529	31,529
7 SAMOA	2	2.24	31,529	31,529	31,529
8 SOLOMON ISLANDS	2	2.24	31,529	31,529	31,529
9 TONGA	2	2.24	31,529	31,529	31,529
10 VANUATU	2	2.24	31,529	31,529	31,529
SUB-TOTAL		*17.91*	*252,232*	*252,232*	*252,232*
11 COOK ISLANDS	3	0.94	13,253	13,253	13,253
12 KIRIBATI	3	0.94	13,253	13,253	13,253
13 MARSHALL ISLANDS	3	0.94	13,253	13,253	13,253
14 NAURU	3	0.94	13,253	13,253	13,253
15 NIUE	3	0.94	13,253	13,253	13,253
16 PALAU	2	0.94	13,253	13,253	13,253
17 TUVALU	3	0.94	13,253	13,253	13,253
SUB-TOTAL		*6.59*	*92,771*	*92,771*	*92,771*
SUB-TOTAL		100.0	1,408,337	1,408,337	1,408,337
B. ASSOCIATE MEMBERS					
1 FRENCH POLYNESIA	4			40,000	40,000
2 NEW CALEDONIA	4			20,000	20,000
3 AMERICAN SAMOA	4			0	0
3 TOKELAU	4			0	0
SUB-TOTAL				60,000	60,000
GRAND TOTAL		100.0	1,408,337	1,468,337	1,468,337
Percentage increase over previous year			*0.0%*	*0.0%*	*0.0%*

NOTES:

1. 2009 Total contribution = F$1,408,337

2. French Polynesia and New Caledonia provided F$40,281.97 and F$26,120.79
    respectively as their voluntary contributions for 2009 (Total F$66,402.76)

TABLE 5

2010 TOTAL COMBINED BUDGET EXPENDITURE SUMMARY
(RB + RXB & XB FUNDING)

	PERSONNEL COSTS	WORK PLAN ACTIVITIES	TOTAL COSTS	RB FUNDING	RXB FUNDING	XB FUNDING	TOTAL FUNDING	%
Ocean and Islands								
Resource Use Solutions	562,857	1,635,712	2,198,568	11,967	85,471	2,101,131	2,198,568	9.8%
Monitoring Physical & Chemical Change in Ecosystems	340,055	217,585	557,640	11,967	30,480	515,194	557,640	2.5%
Ocean Governance	594,792	276,795	871,587	11,967	38,273	821,348	871,587	3.9%
Total	1,497,704	2,130,092	3,627,796	35,900	154,223	3,437,672	3,627,796	16.2%
Community Lifelines								
Resource Assessment, Development & Management	1,533,038	5,595,181	7,128,219	0	0	7,128,219	7,128,219	31.7%
Asset Management	104,830	355,000	459,830	0	20,376	439,455	459,830	2.0%
Advocacy & Governance within Community Lifelines	84,455	150,000	234,455	0	0	234,455	234,455	1.0%
Total	1,722,323	6,100,181	7,822,504	0	20,376	7,802,128	7,822,504	34.8%
Community Risk								
Strengthening Resilience to Disasters	172,986	375,000	547,986	0	0	547,986	547,986	2.4%
Mitigating the Effects of Hazards	172,986	130,000	302,986	0	0	302,986	302,986	1.3%
Mainstreaming Risk Management	1,184,487	5,383,511	6,567,998	0	0	6,567,998	6,567,998	29.2%
Total	1,530,460	5,888,511	7,418,971	0	0	7,418,971	7,418,971	33.0%
Corporate Services								
Information & Communications	552,563	313,973	866,536	866,536	0	0	866,536	3.9%
Finance	591,340	109,000	700,340	700,340	0	0	700,340	3.1%
Administration	276,933	964,993	1,241,926	1,241,926	0	0	1,241,926	5.5%
Total	1,420,835	1,387,966	2,808,801	2,808,801	0	0	2,808,801	12.5%
Directorate	621,523	160,000	781,523	781,523	0	0	781,523	3.5%
TOTAL SOPAC BUDGET	6,792,844	15,666,749	22,459,593	3,626,224	174,599	18,658,771	22,459,593	100.0%
European Union EDF 9 B Envelope	296,926	8,637,425	8,934,351	0	0	8,934,351	8,934,351	28.5%
GRAND TOTALS	7,089,770	24,304,174	31,393,945	3,626,224	174,599	27,593,123	31,393,945	
% OF TOTALS	23%	77%	100%	12%	1%	88%	100%	

* EU National Indicative Program (NIP) B Envelope residuals for FSM, MI, NA, PA, PNG, SI, TG & TV.

TABLE 6

SUMMARY OF REVISED 2010 DONOR FUNDING BY PROGRAMME AND COMPONENT
(RXB AND XB COMBINED)

ANTICIPATED SOURCE OF FUNDS	%	GRAND TOTAL	Ocean and Islands				Community Lifelines				Community Risk				Corporate Services	Directorate
			Resource Use Solutions	Monitoring Physical & Chemical Change in Ecosystems	Ocean Governance	TOTAL OCEAN & ISLANDS	Resource Assessment, Development & Management	Asset Management	Advocacy & Governance within Community Lifelines	TOTAL COMMUNITY LIFELINES	Strengthening Resilience to Disasters	Mitigating the Effects of Hazards	Mainstreaming Risk Management	TOTAL COMMUNITY RISK	TOTAL CORPORATE SERVICES	TOTAL DIRECTORATE
Australia-Annual Grant	10.5%	1,968,587	374,449	137,324	442,635	954,408	130,000	175,376	80,000	385,376	382,268	119,268	127,268	628,803	0	
Australia-Special Grant	4.3%	806,452				0				0	0		806,452	806,452	0	
New Zealand-Annual Grant	7.3%	1,383,220	59,834	66,149	378,952	504,935	104,455	244,455	154,455	503,364	85,640	85,640	203,640	374,920	0	0
Kiribati EU/NIP B Envelope EDF9 Trust Funds	9.1%	1,714,286	1,714,286			1,714,286				0					0	0
**European Union EDF 9 C Envelope	20.0%	3,766,537				0				0			3,766,537	3,766,537	0	
Taiwan (ROC)	0.2%	40,000				0		40,000	0	40,000				0	0	
GEF - UNDP / UNEP	21.0%	3,954,558				0	3,954,558			3,954,558				0	0	
United Kingdom (ODI)	0.6%	114,100	38,033	38,033	38,033	114,100				0				0	0	
EU - Water Facility IWRM	15.6%	2,939,206				0	2,939,206			2,939,206				0	0	
TAF/OFDA	0.4%	70,236				0				0	50,079	10,079	10,079	70,236	0	
BOM Australia	1.6%	304,166		304,166		304,166				0				0	0	
ACP/EU National Disaster Funds	9.4%	1,772,023				0				0			1,772,023	1,772,023	0	
ACP ICT Programme	0.0%	0				0			0	0				0	0	
TOTAL SOPAC BUDGET	100.0%	18,833,370	2,186,602	545,673	859,621	3,591,896	7,128,219	459,830	234,455	7,822,504	517,986	214,986	6,685,998	7,418,971	0	0
*European Union EDF 9 B Envelope	32.2%	8,934,351				0				0	8,934,351			8,934,351	0	
TOTAL BUDGET		27,767,721	2,186,602	545,673	859,621	3,591,896	7,128,219	459,830	234,455	7,822,504	9,452,338	214,986	6,685,998	16,353,322	0	0

* EU National Indicative Program (NIP) B Envelope residuals for FSM, MI, NA, PA, PNG, SI, TG & TV.

** EU EDF9 Global C Envelope for OCTs (French Polynesia, New Caledonia, Pitcairn Islands and Wallis & Futuna.

TABLE 7

STATUS OF FUNDING - 2010 TOTAL BUDGET
SUMMARY OF SECURED, PROBABLE AND UNSECURED FUNDING

	SECURED FUNDS	PROBABLE FUNDS	UNSECURED FUNDS	TOTAL FUNDING	%
Ocean and Islands					
Resource Use Solutions	1,764,286	0	434,283	2,198,568	9.9%
Monitoring Physical & Chemical Change in Ecosystems	354,166	0	203,474	557,640	2.5%
Ocean Governance	50,000	0	821,587	871,587	3.9%
Total	2,168,452	0	1,459,344	3,627,796	16.3%
	60%	0%	40%	100%	
Community Lifelines					
Resource Assessment, Development & Management	6,893,764	0	234,455	7,128,219	32.0%
Asset Management	40,000	0	419,830	459,830	2.1%
Advocacy & Governance within Community Lifelines	0	0	234,455	234,455	1.1%
Total	6,933,764	0	888,740	7,822,504	35.2%
	89%	0%	11%	100%	
Community Risk					
Strengthening Resilience to Disasters	50,079	0	497,908	547,986	2.5%
Mitigating the Effects of Hazards	10,079	0	292,908	302,986	1.4%
Mainstreaming Risk Management	6,355,090	0	212,908	6,567,998	29.5%
Total	6,415,247	0	1,003,723	7,418,971	33.3%
	86%	0%	14%	100%	
Corporate Services					
Information & Communications	866,536	0	0	866,536	3.9%
Finance	700,340	0	0	700,340	3.1%
Administration	1,241,926	0	0	1,241,926	5.6%
Total	2,808,801	0	0	2,808,801	12.6%
	100%	0%	0%	100%	
Directorate	568,187	0	0	568,187	2.6%
TOTAL SOPAC BUDGET	**18,894,451**	**0**	**3,351,807**	**22,246,258**	**100%**
% OF TOTAL SOPAC BUDGET	84.9%	0.0%	15.1%	100%	
* European Union EDF 9 B Envelope	8,934,351	0	0	8,934,351	28.7%
GRAND TOTALS	27,828,803	0	3,351,807	31,180,609	
% OF TOTALS	89.3%	0.0%	10.7%	100%	

* EU National Indicative Program (NIP) B Envelope residuals for FSM, MI, NA, PA, PNG, SI, TG & TV.

SOPAC BUDGET SUMMARY

Regular Budget (RB)	3,412,888	0	0	3,412,888	14%
Regular/Extra Budget (RXB)	0	0	174,599	174,599	1%
Extra Budget (XB)	15,481,563	0	3,177,208	18,658,771	84%
TOTAL FUNDING	18,894,451	0	3,351,807	22,246,258	100%

Summary of unsecured funding	AusAID	NZAID	TOTAL FJD	% of sub total
Regular Budget (RB)	0	0	0	0.0%
Regular/Extra Budget (RXB)	129,835	44,764	174,599	0.8%
Extra Budget (XB)	1,838,752	1,338,456	3,177,208	14.3%
Total FJD	1,968,587	1,383,220	3,351,807	15.1%
Plus unallocated $$ compared to 2009 level of funding from ANZ.	447,114	471,072	918,187	
	2,415,701	1,854,292	4,269,993	
Equivalent in AUD minus the Enery & ICT Outreach	1,376,950			
Equivalent in NZD minus the Energy and ICT Outreach		1,353,633		
exchange rate	0.5700	0.7300		

TABLE 8

2010 OPTIMAL BUDGET - EXPENDITURE SUMMARY BY PROGRAMME
(RB & RXB COMBINED)

	PERSONNEL COSTS	WORK PLAN ACTIVITIES	TOTAL COSTS	RB FUNDING	RXB FUNDING	TOTAL COSTS	%
Ocean and Islands							
Resource Use Solutions	97,437	0	97,437	11,967	85,471	97,437	2.6%
Monitoring Physical & Chemical Change in Ecosystems	42,446	0	42,446	11,967	30,480	42,446	1.1%
Ocean Governance	50,239	0	50,239	11,967	38,273	50,239	1.3%
Total	190,123	0	190,123	35,900	154,223	190,123	5.0%
Community Lifelines							
Resource Assessment, Development & Management	0	0	0	0	0	0	0.0%
Asset Management	20,376	0	20,376	0	20,376	20,376	0.5%
Advocacy & Governance within Community Lifelines	0	0	0	0	0	0	0.0%
Total	20,376	0	20,376	0	20,376	20,376	0.5%
Community Risk							
Strengthening Resilience to Disasters	0	0	0	0	0	0	0.0%
Mitigating the Effects of Hazards	0	0	0	0	0	0	0.0%
Mainstreaming Risk Management	0	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0	0.0%
Corporate Services							
Information & Communications	552,563	313,973	866,536	866,536	0	866,536	22.8%
Finance	591,340	109,000	700,340	700,340	0	700,340	18.4%
Administration	276,933	964,993	1,241,926	1,241,926	0	1,241,926	32.7%
Total	1,420,835	1,387,966	2,808,801	2,808,801	0	2,808,801	73.9%
Directorate	621,523	160,000	781,523	781,523	0	781,523	20.6%
GRAND TOTALS	2,252,856	1,547,966	3,800,822	3,626,224	174,599	3,800,822	100%
% OF TOTALS	59%	41%	100%	95%	5%	100%	

TABLE 9

STATUS OF 2010 EXTRA BUDGETARY (XB) FUNDING

SUMMARY OF SECURED, PROBABLE AND UNSECURED XB FUNDING
BREAKDOWN OF XB WORK PLAN & PERSONNEL COSTS

	EXTRA - BUDGET (XB)				EXTRA - BUDGET (XB)		
	SECURED FUNDS	PROBABLE FUNDS	UNSECURED FUNDS	TOTAL XB FUNDING	WORK PROGRAM	PERSONNEL COSTS	TOTAL COSTS
Ocean and Islands							
Resource Use Solutions	1,752,319	0	348,812	2,101,131	1,635,712	465,419	2,101,131
Monitoring Physical & Chemical Change in Ecosystems	342,200	0	172,994	515,194	217,585	297,609	515,194
Ocean Governance	38,033	0	783,315	821,348	276,795	544,553	821,348
Total	2,132,552	0	1,305,120	3,437,672	2,130,092	1,307,581	3,437,672
Community Lifelines							
Resource Assessment, Development & Management	6,893,764	0	234,455	7,128,219	5,595,181	1,533,038	7,128,219
Asset Management	40,000	0	399,455	439,455	355,000	84,455	439,455
Advocacy & Governance within Community Lifelines	0	0	234,455	234,455	150,000	84,455	234,455
Total	6,933,764	0	868,364	7,802,128	6,100,181	1,701,947	7,802,128
Community Risk							
Strengthening Resilience to Disasters	50,079	0	497,908	547,986	375,000	172,986	547,986
Mitigating the Effects of Hazards	10,079	0	292,908	302,986	130,000	172,986	302,986
Mainstreaming Risk Management	6,355,090	0	212,908	6,567,998	5,383,511	1,184,487	6,567,998
Total	6,415,247	0	1,003,723	7,418,971	5,888,511	1,530,460	7,418,971
Corporate Services							
Information & Communications				0			0
Finance				0			0
Administration				0			0
Total	0	0	0	0	0	0	0
Directorate	0		0	0	0	0	0
TOTAL SOPAC BUDGET	15,481,563	0	3,177,208	18,658,771	14,118,783	4,539,988	18,658,771
*European Union EDF 9 B Envelope	8,934,351	0	0	8,934,351	8,637,425	296,926	8,934,351
GRAND TOTALS	24,415,915	0	3,177,208	27,593,123	22,756,209	4,836,914	27,593,123
% OF TOTALS	88%	0%	12%	100%	82%	18%	100%

* EU National Indicative Program (NIP) B Envelope residuals for FSM, MI, NA, PA, PNG, SI, TG & TV.

TABLE 10

2010 DIRECTORATE COSTS

	2010 REVISED BUDGET				2010
	RB	**RXB**	*Sub-Total*	**XB**	**TOTAL**
PERSONNEL COSTS					
Director (Outgoing)	81,623		81,623		81,623
Deputy Director (Outgoing)	132,516		132,516		132,516
Interim Director (Incoming)	341,531		341,531		341,531
Programme Assistant Directorate	21,064		21,064		21,064
Executive Assistant	44,789		44,789		44,789
Sub-Total	**621,523**	**0**	*621,523*	**0**	**621,523**
WORK PLAN COSTS					
Duty Travel - Director Airfares	45,000		45,000		45,000
Duty Travel - Director DSA	40,000		40,000		40,000
Duty Travel - Deputy Director Airfares	30,000		30,000		30,000
Duty Travel - Deputy Director DSA	30,000		30,000		30,000
Incidental Expenses	15,000		15,000		15,000
Institutional Strengthening				0	0
Sub-Total	**160,000**	**0**	*160,000*	**0**	**160,000**
TOTAL BUDGETED EXPENSES	**781,523**	**0**	**781,523**	**0**	**781,523**
Summary of funding by Donors					
RB - Core funding	781,523		781,523		781,523
NZAID				0	0
Various				0	0
TOTAL BUDGETED FUNDING	**781,523**	**0**	**781,523**	**0**	**781,523**
Status of Funding					
Secured funds	568,187		568,187		568,187
Probable funds			0		0
Unsecured funds	213,336		213,336	0	213,336
TOTAL BUDGETED FUNDING	**781,523**	**0**	**781,523**	**0**	**781,523**

Ocean and Islands Programme - Proposed Work Plan and Budget 2010						
OI	**Ocean and Islands Programme [OI]** To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 1.0	**Component 1.0 - Resource Use Solutions** Develop for SOPAC island members technical and scientific solutions for the assessment, development and management of natural resources					
Key Indicators for 2005-2009	**6 desktop studies for potential claims to an extended continental shelf completed (FSM, FJ,VU,PNG,SI,TO).** **80% of students successfully complete the Earth Science and Marine Geology Course** **Mineral resource assessments in country EEZ's under MSR completed** **80% of technical information for maritime boundary delimitation negotiations provided** **At least three surveys completed and reported upon annually** **SOPAC Petroleum Data Bank transcribed onto CD (PNG, SB, VU, TO, FJ)**					
				RB/XB **RB/XB**	580,353 1,635,712	Salaries WP
OI 1.1	**Output 1.1** **Coast to ocean spatial surveys for coastal management and development**					
OI 1.1.7	Proposed work is expected to generate coastal geomorphology / geology hazard maps in the Navua Delta area, Viti Levu. The project will develop understanding of vulnerability to provide information to GoFJ and local authorities to assist in improved decision making in this rapidly developing catchment.	In cooperation with Fiji Mineral Resource Division and KIGAM undertake bathymetric and seismic survey of Navua delta lagoon area. Complete high resolution GPS survey of delta area. Develop historical shoreline trend analysis and highlight key vulnerabilities. Complete geomorphic mapping of shoreline areas and through hands on training in all activities ensure skills transfer and improved local capacity to use and understand hazard mapping and assessment tools and products including off-shore surveys.	On going	FJ bilateral (KIGAM) (Yr 2008 US$50k)		TBA
OI 1.1.8	SOPAC, CRP based *Supporting Disaster Risk reduction in Pacific OCTs Project - EDF C Envelope* . A programme of hazard, risk management and vulnerability reduction through the implementation of integrated resource use solutions, assessment approaches and effective delivery in French Polynesia, New Caledonia, Wallis & Futuna and Pitcairn Is.	OIP / CRP / CLP (Water Sector) will provide integrated solutions under this project and jointly implement tasks depending on country priorities to support disaster risk management. OIP has been engaged in inception meetings in WF and FP and will develop detailed work plans in 2010. Once planning is finalised, task implementation will likely begin in late 2009 / 2010.	New	EU EDF9 C Envelope (EUR 5.0681m for 4 years)		RT 2009.001 Refer CR 3.1.6

OI	Ocean and Islands Programme [OI]
	To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.

Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 1.2	**Output 1.2** **Minerals and aggregate assessments**					
OI 1.2.6	Re-evaluation of remaining phosphate deposits on Banaba, Kiribati.	Resource assessment involving drilling at strategic locations on Banaba Island to assess volumes of remaining phosphate.	On going	KI (Bilateral)		KI 2000.004
OI 1.2.9	Establishment of Lagoon Aggregate Dredging Company for urban Sth Tarawa, Kiribati and reduce aggregate mining pressure on Sth Tarawa's shorelines.	EIA conducted. Capital infrastructure secured. Structure of state owned enterprise determined. Project staff positions to be advertised and filled as appropriate. Barge design agreed with KI stakeholders and construction initiated. Initiate dialogue with KI stakeholders on coastal protection outreach initiatives.	On going	EU (Bilateral B Envelope euros 2.08m for 3yrs) [Yr 2009 Eur 550,665] [Yr 2010 Eur 600,000]	1,558,735	TBA
OI 1.2.10	On-going assistance GoTV to establish an aggregate dredging Company in Funafuti, Tuvalu (follow-on from Kiribati work above OI 1.2.9). Explore feasable options with the TV Govt. and provide review and technical support for resulting proposal.	Tuvaluan Govt. have received the economic analysis of options and dialogue is needed to determine how the Govt. of Tuvalu wishes to proceed.	Ongoing	EU		OI 4.3.2 (EDF8)
OI 1.3	**Output 1.3** **Coastal engineering assessments and advice**					
OI 1.3.9	Sedimentation and offshore geological hazard assessment of the Markham River and its impact on Lae Port and surrounding environment, PNG.	Technical report describing results of multibeam and single channel seismic mapping of Lae Port harbour and the surrounding offshore coastal areas. with recommended options for prudent port and harbour management and development, based on data and information; Interpretive map products for improved decision making by port managers, planners and developers. Assessment of possible other potential port development sites.	ongoing	PNG [IK]		TBA

OI	Ocean and Islands Programme [OI]					
	To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 1.3.12	OIP instrumental in development of the EDF10 Ecosystem Based Approach to Coastal, Fisheries, Aquaculture and Coastal Zone Management Project. This is envisaged to build working links between SOPAC, SPC and SPREP to deliver improved integrated marine science and management solutions in the region.	OIP has made significant progress in developing its approach to both habitat mapping and hydrodynamic modelling. In order to best integrate these products into regional needs SOPAC has taken a leading role to develop a joint proposal between SOPAC, SPC and SPREP near-shore marine programme areas. This approach will seek to resource and integrate the strengths of each organisation in the crucially important area of near shore marine management to maximise benefits to members . Specifically, OIP will bring bathymetric mapping, habitat mapping, modelling and water quality tools and capacity to the table to support SPC coastal fisheries and aquaculture initiatives and SPREP's coastal zone management initiatives.	new	EU EDF10		TBA
OI 1.4	Output 1.4 Technical data and information on marine and land boundaries provided					
OI.1.4.1	Regional Maritime Boundaries Project - EEZ Full data set required for EEZ and other maritime zone delimitation and shared boundary negotiation for each PIC will be available by the end of 2007. FFA provided with updated GIS layer once available.	Maps, GIS coverage of data collected for all PICs with Regional Maritime Boundaries Database maintained and regularly updated. Implementation of survey strategies for acquisition of data to fill gaps. Counterpart Training of selected nationals for in-field survey techniques, completed where required. Acquisition of additional survey equipment; satellite imagery where required - due to lack of suitable map coverage; ground truthing of imagery.	Ongoing (refer OI3.1.1)	AusAID (F$100k) / NZAID (F$40K)	56,977	RT 2000.048 (Refer OI3.1.1)

OI	Ocean and Islands Programme [OI]					
	To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI.1.4.2	Regional Maritime Boundaries Project - eCS (Extended Continental Shelf, Art 76). Data acquired to support Desk Top analysis for eCS potential for 6 PIC [Kiribati, Palau, FSM, SI, Vanuatu and Tuvalu]. Technical meetings to assess data set for joint eCS.	In partnership with Geoscience Australia and UNEP GRID, maps, GIS coverage of data collected for all PICs with ECS potential within Regional Maritime Boundaries Database. Desktop data reviews, FoS (foot of slope) assessment and ECS boundaries computed. All work undertaken in participatory technical workshops with the regional Country ECS teams (CK, TN, FJ, VU, SI, PG, FSM, PW and KI) to ensure technical capacity transfer and comprehensive in country technical understanding of each country's submission. Continued work to complete partial submissions and preparation for submissions defence to the UNCLCS.	Ongoing (refer OI3.1.2)	AusAID (PPSLP) (AU$320k Proposal) SOPAC RMBP (refer OI3.1.2)	0	RT 2008.025
OI 1.5	**Output 1.5** **Maps and information products for ecosystem management**					
OI.1.5.5	Technical Advisory Services for EIA support to PIC's	EIA assessed on request. Training in EIA for in country counterparts	Ongoing service to membership	Various [IK]		TBA
OI.1.5.6	CK. High resolution bathymetric and habitat mapping of Aitutaki outside slopes and lagoon environs. Oceanographic data also collected.	Fieldwork completed (March 2008), bathymetric chart and habitat map products completed and accompanying technical reports finalised and delivered. Hydrodynamic model underway and is now being applied to the issue of port development in Aitutaki (enlargement of the Aitutaki boat channel).	Ongoing			OI 4.2.15 (EDF9)
OI 1.6	**Output 1.6** **Capacity Buliding**					
OI.1.6.5	Develop new capacity building / training opportunities for in country counterparts across the various work areas of OIP	Capacity building is an integral component of all OIP Programming and is always undertaken where and if appropriate. Within the task outlined in this report specific capacity building opportunities are highlighted.	Ongoing service to membership	Various [IK]		TBA
OI 1.7	**Output 1.7** **Hydocarbon and mineral potential promoted**					

OI	Ocean and Islands Programme [OI] To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.						
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 1.7,1	SOPAC Petroleum and Minerals Data Base	The FJ, PNG, SI, VU and TO Deep Sea Minerals Database transcription was completed in 2009 however during this work several related additional sources of PI data (minerals / petroleum) have also been discovered. SOPAC will ascertain the details of these and attempt to work with members to secure funding for data rescue.	Ongoing service to membership	**AusAID**	20,000	RT 1998.035

OI	Ocean and Islands Programme [OI] To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 2.0	**Component 2.0 - Monitoring Physical and Chemical Change in Ecosystems** Assist SOPAC island members in developing appropriate strategies for the management of island ecosystems based upon information from long-term sustained monitoring.					
Key Indicators for 2005-2009	Long-term sustained ocean monitoring systems (for coastal ecosystems) established and operating in at least 3 sites Appropriate the products developed for specific end-users Physical oceanographic Surveys completed in at least 3 countries and relevant products developed for end users. Ocean observation information (Pacific Island-Global Ocean Observing System) maintained developed and operational Membership of the PI – GOOS regional alliance expanded.					
				RB/XB **RB/XB**	353,449 217,585	Salaries WP
OI 2.1	**Output 2.1 Regional integrated ocean observing system alliance**					
OI 2.1.1	Regional Co-ordination of Pacific Islands GOOS (Global Ocean Observing System) in the SOPAC Region	Undertake activities designed to maintain and strengthen regional PI-GOOS alliance, including: coordination of PI-GOOS Steering Committee; improving access to data and information on observing programmes in coastal and open ocean waters; disseminating information on PI-GOOS activities; delivering ocean data products to users; providing support to PICs in implementing coastal observation programmes.	Ongoing	NOAA / UNESCO-IOC / BOM	0	RT 2000.085
OI 2.2	**Output 2.2 Long-term monitoring systems for physico-chemical parameters of ocean and islands ecosystems in selected sites**					
OI 2.2.1	South Pacific Sea Level and Climate Monitoring Project [Phase IV] Support Continued; 1) Technical calibration maintenance and support to ensure accurate ongoing data collection. 2) Communications and outreach strategy and implementation.	Ongoing scheduled (and unscheduled) maintenance of SPSLCMP gauges carried out in country. Routine geodetic surveys and maintenance of CGPS facilities. Counterpart training for in-field activities (selected PICs); Database of data and information from SPSLCMP-IV Project established and updated in the SOPAC Geonetwork. Development and implementation of Communications Strategy; Regional Communications and Coordination of SPSLCMP.	Ongoing	BoMA (AusAID)	117,585	RT 2001.013

OI	Ocean and Islands Programme [OI] To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.						
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget		Task ID
OI 2.2.3	Regional shoreline monitoring array. Developed to link to the SPSLCMP to detect shoreline response to climate variability, development pressure and resource use and sea level rise.	Expert workshop convened to review existing work and guide improved shoreline monitoring approaches. Secure funding and resources to maintain and bolster existing OIP efforts. Link to wave climate modelling and wave inundation modelling work within OIP. Pacific region transect of locations where shoreline position baselines and historic trends have been completed. Results used to inform improved data base decision making with regards to coastal vulnerability to a range of pressures.	new				TBA
OI 2.3	**Output 2.3**	**Physical oceanographic data to provide solutions for ocean management and development**					
OI 2.3.3	Bathymetric mapping of Yasawa waters, Fiji.	Assistance to Fiji Hydrographic Department in charting of Yasawa waters, Capacity building in multibeam work for Fiji nationals.	Ongoing	FJ (IK)			FJ 2005.002
OI 2.3.11	Hydrodynamic model and coastal erosion assessment - Saipan	To provide baseline date to improve understanding of water flow patterns and possible pollution pathways in Saipan Lagoon. Improved understanding of shoreline variability and sediment transport in Saipan Lagoon.	new	Saipan (IK)			
OI 2.3.12	Undertake components of a JICA funded research proposal in Funafuti Lagoon, Tuvalu addressing issues of coastal vulnerability to wave action and erosion.	Full details of the work proposal were in flux at the time of writing but it is proposed by SOPAC OIP that the JICA funded Project acquire LIDAR data for the lagoon, intertidal flats and island topography. OIP could undertake improved wave monitoring and other physiochemical parameters within the lagoon. OIP would utilise this new data for improved model products related to wave climate, sediment transport, pollution pathways and inundation.	new	JICA			
OI 2.4	**Output 2.4**	**Information productsand services from global ocean observing systems initiatives**					
OI 2.4.1	Pacific Islands Regional Ocean Information System - "Geonetwork" (See also OI 3.2.1 and links with OI 3.1.1). Geonetwork developed to enable easy access to ocean observation data and relevant products and services for end-users in the Pacific Islands.	Continue data rescue and cataloguing of marine survey achieves , the JICA Deep Sea Minerals Data Base, Maritime Boundaries, SPSLCMP , satellite imagery and historical aerial photography. OIP existing and new research cruise reports also being integrated on the Geonetwork.	Ongoing	Unsecured (F$100k)			RT 2003.29

OI	Ocean and Islands Programme [OI] To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.						
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 2.5	**Output 2.5 Field Support**					
OI 2.5.3	Field Survey Equipment Support for Work Programme (workshop).	On going routine equipment repair, calibration and maintenance. An inventory on the equipment held and maintained. Regular operational maintenance of field survey equipment completed. Commissioning of new field equipment completed. Pre and post mobilisation of field survey activities [all scheduled field activities across all programmes] provided. New equipment, software changes and new developments for existing equipment and, new field survey techniques monitored.	Ongoing	**AusAID (F$50k) / NZAID (F$50)**	100,000	RT 2000.050
OI 2.6	**Output 2.6 Tsunami response, monitoring & modelling**					
OI 2.6.2	SOPAC / GA Tsunami Hazard Assessment Project - Stage II & III Geoscience Australia collaboration with OIP (AusAid funding) to continue to develop our in-house tsunami modelling capacity and to provide suitable products to support disaster risk management.	Tsunami inundation models produced for selected areas for initially Solomon Islands and Tonga completed - work underway now (Phase II). Phase III will continue model development but will also concentrate of in-country delivery of products and their use in disaster management and risk mitigation planning and decision making.	Ongoing	**AusAid (PPSLP)**		RT 2008.012

OI	Ocean and Islands Programme [OI]					
	To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 3.0	Component OI 3.0 - Ocean Governance					
	Support SOPAC Island members in meeting their obligations for the effective management of non-living resources, as articulated in relevant international and regional agreements.					
Key Indicators for 2005 - 2009	National guidelines for the regulation and monitoring of marine scientific research activities developed and adopted in at least 8 countries by 2009. Regional Marine Scientific Research Database (MSRD) incorporating results of MSR activities developed, maintained and available on-line to coastal and researching states. At least one island national per Pacific Island country trained in maintenance and update of country-specific data. PIRMBIS developed and used as support database for technical advice on Marine Boundaries delimitation. Deep-sea marine database transcribed, maintained and available online Relevant contributions to National Ocean Policy development provided National policy and regulatory frameworks for minerals developed for at least 25% of member countries					
				RB/XB	631,660	Salaries
				RB/XB	276,795	WP
OI 3.1	Output 3.1	Support relevant provisions under UNCLOS, for delimitation of maritime boundaries and the protection of the marine environment through the provision of technical and policy coordination and advice (Parts II, IV, V, VI and XII)				
OI.3.1.1	Regional Maritime Boundaries Project - EEZ The provision of adequate maritime boundaries data (Output 1.4) is the first step in the process of developing PIC maritime boundaries consistent with UNCLOS Provisions. Output 3.1 provides support to members and other regional stakeholders on PIC obligations under the Convention (UNCLOS) Articles, 16/2; 47/9; 75/2; 84/2 in order to deposit and declare maritime boundary information.	The SOPAC Maritime Boundaries Programme plans to hold a meeting with all members in Nov 2009 to address issues around the next steps for countries in progressing the gazettal and deposition of PIC maritime boundaries data with UNCLOS. GA and SOPAC have partnered to develop a PPSLP (AusAID) proposal to facilitate the eCS component of the workshop and SOPAC has submitted a proposal to the AusAID / Dept. of Climate Change ICCAI Project to fund the latter component since this has direct implications to Climate Change adaptation in PICs. OIP's successful EU funded Deep Sea Minerals Proposal will also be intimately linked to the proclamation of PIC maritime boundaries as management of these marine resources are reliant on accurate boundary delimitation.	Ongoing (refer OI1.4.1)	AusAID (F$110k)/ NZAID (F$125k) / [GA / UNEP GRID / GeoCap] (IK)	146,795	RT 2000.048

OI	Ocean and Islands Programme [OI] To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI.3.1.2	Regional Maritime Boundaries Project - eCS (Extended Continental Shelf, Art 76) Output 1.4 of this same activity describes data acquired and assessed to support analysis for eCS submission development for PW, PNG, FSM, SI, VU, FJ, KI, TV, & CK. Output 3.1 provides guidance to these countries on the completion of their respective submissions and importantly sustained support to ensure all PI eCS countries can adequately defend their eCS submissions to the UN Commission on the Limits of the Continental Shelf (UNCLCS).	Provide the necessary support to PW, FSM, SI, PNG, KI, FJ, TN, VU & TV to enable the country ECS teams to complete partial submissions, defend complete submissions and in the case of TV and KI lodge submission by their respective deadlines. Undertake this in work during ECS workshops and on a "one on one" country specific basis as needed. Country ECS team capacity is built to support their ability to deliver and defend their respective claim submissions.	Ongoing (refer OI1.4.2)	AusAid (AU$540,000) (Yr2008 310k Yr 2009 230k) / [GA / UNEP GRID / GeoCap] (IK)	0	RT2008.025
OI 3.2	Output 3.2	**Support relevant parts under UNCLOS for marine scientific research, technology transfer and for mineral prospecting, exploration and exploitation through the provision of technical and policy coordination and advice (Part XIII and XIV, and Annex III)**				
OI 3.2.1	Regional Co-ordination of Marine Scientific Research and Retrieval of Offshore Data	(see also OI 2.4.1) Ongoing coordination, planning and advice - All PICs; Regional Marine Scientific Research Database designed, developed and maintained; Maps, GIS coverage of data and information of marine geoscience data collected during research cruises conducted in the SOPAC Region; Rescue of geophysical and other data and information of previous marine scientific research cruises; Interpretive map products for ocean resource managers and users - Regional.	Ongoing	AusAid	75,000	RT1997.007
OI 3.2.2	Coordination of Law of the Sea Related Issues in the SOPAC Region	Issue papers and briefs on; SOPAC activities relating to marine scientific research cruise activities [past and proposed], UNICPOLOS initiatives; the CROP Working Groups, and IOC and ISA activities - All PICs. CROP Implementation of the Pacific Islands Regional Ocean Policy.	Ongoing	Various [IK]		RT1998.003

OI	Ocean and Islands Programme [OI]					
	To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 3.3	**Output 3.3**	**National ocean policy development and implementation support for ocean management of coastal states EEZs**				
OI 3.3.2	There is ongoing interest in deep sea minerals exploitation in the region and few PICs have adequate legislative frameworks and policy in place to guide this industry and ensure that PIC interests are protected. SOPAC has been successful with the EDF10 Proposal "*Deep Sea Minerals in the Pacific Islands Region: a Legal and Fiscal Framework for Sustainable Resource Management*" and funding and work is expected to begin in 2010.	This EU funded programme of work will support the first major coordinated effort to develop regional deep sea mineral policy and to provide comprehensive assistance to PICs to develop national and regional legislative, fiscal and environmental policy and guidelines. It will link into ongoing OIP activities in data rescue and deep sea minerals resource data base, maritime boundaries work (EEZ and eCS). This integrated approach is expected to most effectively support improved decision making and management of all marine resources in the region.	New Proposal	EU EDF10 (Euros 4.7m Unsecured)		TBA
OI 3.4	**Output 3.4**	**Implement relevant elements of the Integrated Strategic Action framework of the Pacific Islands Regional Ocean Policy**				
OI 3.4.1	Implementation of the Pacific Islands Regional Ocean Policy	Implementation of the Strategic action framework of PIROP. Cooperation and coordination with relevant CROP agencies (MSWG), continued. Relevant initiatives of SOPAC mandate under PIROF-ISA designed and implemented. National Ocean Policy Office established	Ongoing			TBA
OI 3.4.2	Pacific Ocean and Islands Priorities and Issues advocated in global fora.	Advocacy and presentations of priorities and issues of SOPAC member countries to the following global forums.	Ongoing	AusAID UNESCO-IOC UN-ISA		RT2003.009
OI 3.5	**Output 3.5**	**Provision of technical and policy advice for natural resource management and development**				
OI 3.5.2	(See also OI 3.3 Deep Sea Minerals). Provision of policy and advice - Natural Resources Management.	(See also OI 3.3) Natural Resources Governance / Policy advice, cost-benefit analyses of key SOPAC intervention areas, assistance with development of new policy initiatives. Socio-Economics is used across SOPAC technical programmes to support sustainable technical and resource use solutions and provides a focused basis for input into policy development and guidance in Natural Resource Use and Governance.	Ongoing	AusAid (F$15k) / NZAID (F$40)	55,000	RT 2005.023

Community Lifelines Programme - Proposed Work Plan and Budget 2010							
CL	**Community Lifelines Programme [CL]** Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL 1.0	**Component 1 - Resource Assessment, Development and Management** Strengthen SOPAC Island members in resources assessment, development and management for energy, water, wastewater and, information and communication technologies						
Key Indicators 2005-2009	**Water resources assessments carried out in at least two countries per year to ensure 60% of member countries benefit by 2009** **Information disseminated on methods and technologies for water supply and sanitation to all member countries by 2009** **Information on IWRM disseminated, advice provided in the development and implementation of national IWRM plans at the rate of at least two countries per year to ensure 60% of member countries have IWRM plans by 2009** **Annual resource assessments, technological information and data available for priority energy resources in particular hydropower, wind, ocean and solar in relevant PICs** **A minimum of six national energy efficiency or conservation projects developed and implemented by 2009** **ICT, GIS and remote sensing applications utilised in six PICs to enhance activities in resource assessment by 2009** **The establishment of targets in eight PICs for increasing the percentage of energy produced from renewable energy technologies by 2009**						

CL	Community Lifelines Programme [CL]						
Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods							
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
					RB/XB RB/XB	1,878,337 5,928,251	Salaries WP
CL 1.1	Output 1.1	Water resources assessments					
CL1.1.4	USP BSc Hydrogeology Course and Water Virtual Learning Centre		1) Undergraduate students at USP complete Hydrogeology Module of BSc in Applied Geology. 2) Establishment of IWRM distance learning course at VWLC of USP with UNU-INWEH.	On-going	IK (SOPAC Support to USP)		RT2003.018
CL1.1.5	Development and Application of Water Resources Databases		Water quality databases developed and available for use to demonstrate the linkages to health statistics.	On-going	NZAID		RT1999.005
CL1.1.6	Pacific Hydrology Cycle Observing System (HYCOS)		Capacity of Pacific island nationals increased in hydrological data acquisition, analysis and interpretation, for improved water resources management, catchment management and IWRM.	On-going	EU (Water Facility HYCOS) [814,198 EURO Yr 2009]	0	RT2005.001
CL1.1.7	Hydrology Support Programme		Regional support mechanism established for water resources monitoring and assessment.	New Proposal	NZAID (Partnership Initiative)		RT2005.005
CL1.1.8	Regional Water Quality Programme		Increased capacity of PIC Nationals in water quality monitoring.	On-going	NZAID (NZ$300k Partnership Initiative) [Unsecured]	0	RT2005.004

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL 1.2	**Output 1.2**	**Appropriate methods and technologies for water supply and sanitation**					
CL 1.2.1	Rainwater Harvesting Demonstration Project		Pilot project established in two communities in Vava'u, Tonga and based on lessons learned guidelines developed on rainwater harvesting.	On-going	**AusAID**	**40,000**	RT2001.029
CL 1.3	**Output 1.3**	**Integrated water resources management**					
CL1.3.3	Catchments and Communities and Hydrology for Life, Environment and Policy		Pacific Hydrology for Life, Environment and Policy (HELP) Framework for Action established, monitored and results disseminated to UNESCO IHP and regional hydrologists and water resource planners.	On-going	**AusAID**	**40,000**	RT2001.026
CL 1.3.6	Pacific Integrated Water Resources Management and Water Efficiency Strategies		National IWRM Plans and Water Use Efficiency Plans established, adopted and implemented.	Started	**EU (Water Facility IWRM) (EURO 1,028,722)**	**2,339,968**	RT2005.002
CL 1.3.7	Sustainable Integrated Water Resources Management in Pacific Island Countries		Implementation of IWRM demonstration projects in Pacific catchments or aquifers with the Global Environment Facility (GEF) and implementing agencies UNDP and UNEP under the Pacific Alliance for Sustainability (PAS). The demonstration projects are linked to the Pacific IWRM Planning Programme funded by the European Union Water Facility.	New	**GEF (US$10.7m for 5 yrs) (UNEP US$642,497 / UNDP US$1,022,518) [Yr 2009] (UNEP US$505,600 / UNDP US$1,471,679) [Yr 2010]**	**3,001,283**	RT 2008.028 RT 2008.027
CL 1.4	**Output 1.4**	**Renewable and non-renewable energy resources assessments**					

Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL	**Community Lifelines Programme [CL]** Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods					
CL1.4.1	Wind Development - Resource Monitoring	Wind resource monitoring stations installed. Wind resource data assessed. Wind energy projects developed.	On-going	**NZAID (F$20k)**	**20,000**	RT1999.058
CL1.4.2	Energy Resource Assessment	Review of existing energy resource data and information, including the collection of new energy resource data, analysis and reporting.	On-going	**NZAID (F$10k) / AusAID (F$10k)**	**20,000**	RT1999.060
CL1.4.3	Technical Assistance on the Energy Supply and Demand Database	Energy database available for planning and project design in selected member countries. Provide specific in-country support in sourcing and populating the national databases, production of national energy statistics year books, and consolidating the regional database.	On-going	**AusAID (F$80k) / NZAID (F$20k)**	**100,000**	RT1999.006 RT2009.005 RT2009.006 RT2009.007
CL1.4.4	Wave Energy Resource Assessment	Wave energy resource being monitored and data retrieved and analysed. Progress with new technologies monitored and evaluated. Updates provided to PICs.	On-going	NZAID		RT2001.043
CL1.4.6	Biomass Resource Assessment	Assessments and in-country training courses completed. Databases on biomass established.	On-going	AusAID		RT1999.007
CL1.4.7	Biogas Digester Technology	Establishment of biogas digester projects. Production of a biogas digester technical publication.	New	NZAID		RT2009.011 KI2009.002
CL 1.5	**Output 1.5**	**New renewable and developing energy technologies promoted**				
CL1.5.1	Training and Technical Assistance	PIC Nationals better informed with increased capacity to manage their energy sectors.	On-going	**AusAID**	**30,000**	RT1999.011

CL	Community Lifelines Programme [CL]						
Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods							
Reference	Activities / Task	Indicators	Status	Donor/RB		Budget	Task ID
CL1.5.3	Small Energy Projects Programme (SEPP)	Projects designed, reports prepared and available.	On-going	NZAID / AusAID			RT1999.059
CL1.5.5	Gender, Energy and Sustainable Development	Interlinkages between regional energy projects / programmes and gender established	On-going	AusAID			RT2003.003 RT2007.005
CL1.5.6	Fiji Resilience Building Project	Technical advice provided on biofuels as an alternate energy option.	On-going	AusAID			FJ2005.001
CL1.5.7	REEEP Micro Energy Service Companies Fiji Resilience Building Project	90 micro solar systems installed & micro credit financing company established	On-going	REEEP			RT2007.004
CL1.5.8	Renewable Energy Powered Village Centre Project	Solar power generation system installed and operational. Solar power generation system replicated.	New proposal (UNIDO)				SB2009.002

Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL	**Community Lifelines Programme [CL]** Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
CL 1.6	**Output 1.6**	**Energy efficiency and conservation promoted through technological approaches and management**					
CL1.6.2	Energy Audit of the SoPaC Secretariat		10% reduction in SoPaC (SOPAC / SPC) electricity bills. Increase in energy efficiency programmes and the adoption of good practices by individual PICs.	On-going	**AusAID**	**10,000**	RT1999.047
CL1.6.3	Demand Side Management Project		Increase in DSM programmes and projects in PICs. In-country energy auditing training programmes delivered; and proposed national DSM programmes designed.	On-going	AusAID		RT1999.054 RT2006.002 RT2009.009
CL1.6.3(b)	EE, Energy Auditing and Appliance Labelling [REEEP]		2 Feasibility Study Reports (Samoa & Vanuatu); 2 Training Workshops in Energy Auditing (RMI & Palau); and, Awareness and Educational materials.	New Proposal	**REEEP (Euros 81.2k)**	**232,000**	RT2909.009
CL1.6.4	Clean Development Mechanism (CDM)		Information / guideline available for the development of CDM projects. Project development workshop convened. Project proposals developed.	On-going			RT2006.005
CL 1.7	**Output 1.7**	**ICT, GIS and remote sensing advice and support in resource assessments**					
CL1.7.2	Support to Member Countries in Information System Development		Effective and efficient government operations in member countries. Ensure interoperability and compatibility. Availability of the list of recommended hardware and software to PICs.	Ongoing	**NZAID (F$20k) / AusAID (F$20k)**	**40,000**	RT1998.005
CL1.7.3	Support to Member Countries in GIS and Remote Sensing Development		Increased application of GIS in utilities within PICs	Ongoing	NZAID		RT1998.004

Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL	**Community Lifelines Programme [CL]** Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods					
CL1.7.4	ICT Assistance and support to PICs (National)	Effective and efficient ICT operations in member countries. Assist and provide advice for contract agencies to develop online presences (websites). Assist PICs with establishing computerised library systems that are accessible from the Internet using Koha (FOSS library management systems)	On-going	**AusAID (F$25k) / IOSN-PIC**	**25,000**	RT2004.041
CL 1.8	**Output 1.8** **Information provided on appropriate new and developing energy, water, wastewater, ICT, GIS and remote sensing technologies and applications**					
CL1.8.1	Promotion and Technology Transfer	Informed technical staff in member countries.	On-going	**AusAID**	**30,000**	RT2000.055
CL1.8.3	Energy Technology / Information Database	Database available as an information and planning tool.	On-going	AusAID		RT1999.016
CL1.8.6	Technical Publication - General	Technical publication prepared, printed and distributed.	On-going	AusAID		RT2008.015
CL1.8.10	Economic Potential of Renewable Energy	Full feasibility studies of renewable energy projects (hydro, wind, solar PV) for the region. Rotamu biofuel assessment.	On-going	AusAID / UNDP SAMOA		RT2006.001
CL1.8.11	Pacific Telecentre Online Community (PacTOC)	Establishment of a website to provide online resources for telecentre community in the Pacific.	On-going	FDC / IOSN-PIC / ISIF (Funds received in yr 2008)		RT2007.014
CL1.8.12	e-Pacific Island Countries (e-PIC)	Establishment of a website to provide online resources and information about ICT in the Pacific.	On-going			RT2008.021 RT2009.012
CL 2.0	**Component 2 - Asset Management** Strengthen SOPAC Island members in asset management for energy, water, wastewater and, information and communication technologies					

CL	Community Lifelines Programme [CL]					
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
Key Indicators 2005-2009	**Staff trained in leak detection and water demand management at the rate of at least two countries per year to ensure 60% of member countries benefit by 2009** **Energy and water conservation practices campaigns organized in all member countries by 2009** **Wastewater management plans developed using the regional wastewater framework for action, in at least two countries per year to ensure 60% of member countries benefit by 2009** **Disaster preparedness strategies for water and wastewater utilities available in at least two countries per year to ensure 60% of member countries benefit by 2009** **ISPs and government networks strengthened in at least two countries to improve access to information** **Increased capacity in the application of GIS and remote sensing tools in at least two energy and/or water utilities each year so as to assist in management of their assets** **Improved knowledge, understanding and application of new and developing energy technologies and ICT in all member countries by 2009**					

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
				RB/XB **RB/XB**	481,067 415,000	Salaries <u>WP</u>
CL 2.1	**Output 2.1**	**Water demand management, water quality monitoring and awareness in conservation practices**				
<u>CL2.1.6</u>	Regional Water Demand Management Programme	Development and Implementation of Water Demand Management plans by Pacific Water Utilities.	<u>On-going</u>	NZAID (NZ$359k) **[Unsecured] / [Taiwan ROC US$20k yr 2010]**	**40,000**	<u>RT2005.003</u>
<u>CL2.1.7</u>	Regional Water Safety Programme	Promotion of Water Safety Plan concept by water suppliers and regulators.	<u>On-going</u>	AusAID Pacific WASH Coalition (A$1.5k) **[Unsecured]**		<u>RT2005.007</u>
CL 2.2	**Output 2.2**	**Improved, effective and efficient management of wastewater**				
<u>CL2.2.2</u>	Wastewater Management	Promotion and Monitoring of implementation of Pacific Wastewater Policy and Framework for Action.	<u>On-going</u>	AusAID / Taiwan (ROC)		<u>RT2004.043</u>
<u>CL2.2.3</u>	Training Course on Wastewater Management	Increased capacity in wastewater management.	<u>On-going</u>	GPA-UNEP/USAID		<u>RT2005.010</u>
CL 2.3	**Output 2.3**	**Disaster preparedness strategies developed for energy, water, wastewater and, ICT infrastructure**				

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task	Indicators	Status	Donor/RB		Budget	Task ID
CL2.3.1	Pacific Islands Climate Update (ICU)	ICU produced, published and disseminated to the climate sensitive sectors including water managers, energy managers and disaster managers.	Ongoing	NZAID			RT 2004.010
CL2.3.4	Water and Climate Resource Centre	Dissemination of information on water and climate to water managers through E-mail Focal group on water and climate, Case Studies Publication, Website and Information Brochure.	Ongoing	**AusAID**		50,000	RT2002.007
CL 2.3.5	Historical Climate Data Recovery in Pacific Island Countries	Data sets of historical met and climate data and information available for selected PICs	Ongoing	NZAID Other-Min Env.			RT2006.013
CL2.3.6	Development of Business Continuity Plan	Assistance provided to PICs to develop business continuity plans.	On-going	In-Kind			RT 2007.021
CL2.3.7	Support in the Creation of the Pacific CERT	Pacific CERT created	New	In-Kind			RT2008.016
CL 2.4	**Output 2.4**	**Regional facility for remote sensing established**					
CL2.4.1	Image Data Acquisition and Optional Enhancement / Analysis	Image data available and being utilised by PICs.	Ongoing	AusAID			RT2001.035

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL 2.5	**Output 2.5**	**Support provided in the use and application of ICT, GIS, GPS and remote sensing**					
CL2.5.2	Support to Member Countries in Information System Development		Effective and efficient government operations in member countries.	On-going	**AusAID (F$10k) / NZAID (F$20k)**	**30,000**	RT1998.005
CL2.5.4	Support to Member Countries in GIS and Remote Sensing Development (Links to CL1.7.3)		Utility operation and management strengthened through access to accurate and timely information displayed in a spatial format.	On-going	**AusAID (F$50k) / NZAID (F$50k)**	**100,000**	RT1998.004
CL2.5.6	Support to Pacific Islands Utilities - Energy & Water PEMM - 7.1 Energy utilities and networks are efficient		Improved planning and management of the Utility Sector through the application of GIS and Remote Sensing.	On-going	**AusAID (F$25k) / NZAID (F$50k)**	**75,000**	RT1998.004
CL 2.6	**Output 2.6**	**ICT, GIS and remote sensing tools and solutions developed**					
CL2.6.2	GIS/RS capacity building with UNC and USP		Increased National capacity in GIS/RS leading to improved management of the environment.	On-going	**In-Kind**		RT2001.045
CL2.6.4	Support to Member Countries in Intranet/Internet Development		Cost effective and efficient access to the Internet established in member countries.	On-going	NZAID		RT1997.006
CL2.6.7	Upgrade of Communications and Data Storage		Improved Internet access, improved data storage and backup.	On-going	Linked to CS1.5.1		RT2002.012
CL2.6.9	ICT Assistance to Suva based Missions		Cost effective and efficient government operations.	On-going	**AusAID (F$10k) / NZAID (F$10k)**	**20,000**	RT1998.005

Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID

CL — Community Lifelines Programme [CL]

Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods

Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL2.6.10	ICT Assistance and support to PICs (National)	Cost effective and efficient ICT operations in member countries. Some emphasis on technical and policy assistance for eGovernment applications.	On-going	**AusAID (F$10k) / NZAID (F$30k)**	**40,000**	RT2004.041
CL 2.7	**Output 2.7** **Information provided on new and developing technologies, and applications**					
CL2.7.1	Promotion and Technology Transfer	Informed technical staff in member countries. SOPAC Web site maintained and current.	On-going	**AusAID (F$10k) / NZAID (F$10k)**	**20,000**	RT2000.055 / RT2006.009
CL2.7.3	Energy Information Awareness and Dissemination PEMM - 5.1 Develop expertise and compentencies in RE PEMM - 5.2 Reducing the barriers to the uptake of RE PEMM - 5.3 Programme & project designs that are sustainable for RE PEMM - 7.3 Best practice maintenance by energy utilities	Energy information published and distributed.	On-going	**AusAID (F$20k) / NZAID (F$20k)**	**40,000**	RT1999.012 / RT1999.046

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL 3.0	**Component 3 - Advocacy and Governance within Community Lifelines**						
	Support SOPAC Island members to develop, promote and implement appropriate policy, planning, regulatory frameworks and community awareness						
Key Indicators 2005-2009	**Regional policies, plans, strategies and guidelines utilised for guiding planning and development within ten PICs by 2009**						
	National legislations, policies, plans, strategies, guidelines and regulatory frameworks as applicable developed and adopted in at least eight PICs by 2009						
	At least five new partnerships established or existing partnerships strengthened in relevant sectors by 2009						
	Awareness campaigns or similar activities run in at least two of the following sectors (energy, water, wastewater, sanitation, hygiene and, information and communication technologies) and within two countries per year						
					RB/XB **RB/XB**	403,192 1,015,259	Salaries WP
CL 3.1	**Output 3.1**	**Regional policies, plans, strategies and guidelines for energy, water, wastewater, sanitation, ICT, GIS and remote sensing promoted**					
CL3.1.1	World Water Forum and Asia-Pacific Water Forum		Pacific Portfolio of Water Actions and Pacific Regional Action Plan on Sustainable Water Management promoted in global fora.	On-going	**AusAID**	**30,000**	RT2004.002
CL3.1.2	Pacific Wastewater Policy and Framework for Action		Adoption and implementation of the regional policy and action framework for improving wastewater management at national level.	On-going			RT2000.042
CL3.1.3	Pacific Regional Action Plan on Sustainable Water Management (Pacific RAP)		Implementation of the 6 thematic areas of the Pacific RAP	On-going	**AusAID**	**20,000**	RT2002.006
CL3.1.4	Participation in World Summit on the Information Society (WSIS)		That Pacific island concerns and issues are adequately addressed in declarations and action plans.	On-going	**AusAID**	**5,000**	RT2003.001

CL	Community Lifelines Programme [CL]					
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL3.1.5	International Meetings of Information Society Development	Participation in relevant ICT meetings to ensure Pacific issues are incorporated in policy and strategies.	On-going	**Unsecured**		RT2003.006
CL3.1.6	CROP ICT Working Group	Contribution to ICT Working Group. Harmonized and better coordinate regional ICT efforts.	On-going	NZAID		RT2001.047
CL3.1.7	INET / ICANN	Digital divide bridged through participation and contribution to the INET / ICANN meetings	On-going	NZAID		RT2001.046
CL3.1.9	Pacific Drinking Water Quality and Health Framework for Action	National strategic action frameworks developed and implemented to address issues related to water and health.	On-going			RT2005.008
CL3.1.10	Pacific Islands Energy Policy (PIEP) and Pacific Islands Energy and Strategic Action Planning (PIESAP) PEMM - Linkage to all sectors / activities as relevant to deliver on the PEMM Communique	Regional energy policy and strategic action plan current, and available as guidance for use.	On-going	NZAID		RT2001.022
CL3.1.11	Pacific Regional Digital Strategy	Implementation of the Wellington ICT Ministers Declaration #7 eReadiness Assessment of FICs (Focus is development of nationa ICT Policies and conducting eReadiness assessment of PICs.) Declaration #3 eReadiness Assessment of FICs	On-going	**Korea / PIFS / NZAID**		RT2004.040 RT2006.006
CL3.1.12	National ICT Policy	National ICT Policies developed/updated and implemented.	On-going	AusAID		RT2006.007
CL 3.2	**Output 3.2** **Technical support and advice in the development of National legislations, policies, plans, strategies, guidelines and regulatory frameworks for energy,**					
CL3.2.6	Strategic Planning and Management PEMM - 1.1 Stock-take on how well each Pacific Islands has integrated energy into National Development Plans	Energy mainstreamed into national strategic planning processes	New On-going	**NZAID**	**20,000**	RT2002.021

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL3.2.7	National Energy Policy PEMM - 1.2 Utilise regulatory principlesto create an economic policy environment and energy legislative frameworks	National Energy Policies developed, endorsed and implemented.	On-going	**NZAID**	**20,000**	RT1999.010
CL3.2.8	National Energy Plans	National Energy Plans developed, endorsed and implmented.	On-going	**NZAID**	**50,000**	RT1999.010
CL3.2.9	Rural Electrification Policy	National Rural Electrification Policies developed, endorsed and implemented.	On-going	NZAID		RT2000.027 (RT2007.002) (PIEPSAP)
CL3.2.10	Energy Legislation Review PEMM - 1.2 Utilise regulatory principles to create an economic policy environment and energy legislative frameworks. PEMM - 7.2 Implment best practice tariff structures and billing practices.	National Energy Legislations, developed / reviewed, endorsed and implemented.	On-going	NZAID		RT2007.022
CL3.2.12	National data and management information systems	National ICT Policies developed, endorsed and implemented.	On-going	**NZAID**	**20,000**	RT2007.025
CL3.2.13	Regulatory Frameworks PEMM 1.3 Identify capacity requirements to enable the development of regulatory framework/s	Capacity to develop regulatory frameworks identified. Regulatory frameworks developed.	New	NZAID		RT2007.022

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL3.2.15	ICT Access for the Poor	To improve ICT access for the poor through appropriate policy and legislation by engaging legislators in Pacific ACP countries	New	**ACP/ICT (Euro 600k) (EC 510k / Others 90k)**	625,259	RT2008.021
CL 3.3	**Output 3.3**	**Implementation support for relevant elements of Regional and National policies, plans, strategies, guidelines and regulatory frameworks for energy,**				
CL3.3.1	SOPAC Water Sector Strategy	Improvement in the areas of water resources assessment and management; water supply and wastewater management; and water governance and awareness for Pacific Island Countries.	On-going	**NZAID**	**50,000**	RT2001.005
CL3.3.5	Pacific Energy and Gender (PEG) Network - Capacity Building	Increased gender awareness in the energy sector.	On-going	CTA		RT2005.027
CL3.3.6	Regional Energy Meeting (REM) and Pacific Energy Ministers Meeting (PEMM) - Recommendations from the Leaders.	Regional Energy Meeting and Pacific Energy Ministers Meeting organised and convened. Summary record for both meetings prepared and disseminated. CD-ROM of papers and presentations for both meetings prepared and disseminated.	Revised New	AusAID (AU$200k) NZAID (NZ$250k) (Yr 2010)		RT2008.014 RT2003.017 RT2006.012
CL3.3.8	Gender, Energy and Sustainable Development	Increased awareness with respect to energy & gender in PICs. Energy & gender integrated into energy projects.	On-going	UNDP / CTA		RT2007.003 RT2005.026

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task	Indicators	Status	Donor/RB		Budget	Task ID
CL3.3.9	Mainstreaming Gender in National Energy Plans	Gender mainstreamed within national energy policies in particular in rural energy sector policies and plans	On-going	**CTA (Yr 2008 EURO - 113,460) ENERGIA (YR2010 - EURO 25K) IUCN (YR2010 - EURO 10K)**		**100,000**	RT2008.008
CL 3.4	**Output 3.4**	**Strengthened partnerships with relevant stakeholders through advocacy**					
CL3.4.1	Pacific Power Association (PPA) Annual Conference	Participation at the PPA Annual Conference. Presentation prepared and delivered.	On-going	NZAID			RT2003.011
CL3.4.2	Pacific Islands Forum Secretariat (PIFS) - Japan (Middle Management)	Coordination and participation in the PIF annual middle management programme. Summary report.	On-going	Japan In-kind			RT2003.016
CL3.4.3	Pacific Islands Forum Secretariat (PIFS) - Japan (Diesel Training)	Coordination and participation in the PIF annual diesel training programme. Summary report.	On-going	Japan In-kind			RT2003.015
CL3.4.4	Pacific Water Association Annual Conference	Support provided to PWA through participation in Annual General Meeting and related events such as the Pacific Partnership activities.	On-going	AusAID / NZAID			RT2003.022

CL	Community Lifelines Programme [CL]					
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL3.4.5	Developing and Strengthening Partnerships PEMM - 8.1 Strengthened EWG through engagement with public / private sector, improve CC and energy activities under the PIESED PEMM - 9.1 Improve donor doordination, harness privatesector support for innovative national energy requirements PEMM - 10.1 Increased energy technical capacity	A more programmatic approach to energy sector programme development and increased integration through strengthened partnerships at national, regional and international levels.	On-going	AusAID		RT1999.061 RT 2006.004
CL3.4.6	Round Table on Climate Change, Sea-level Rise, Climate Variability and Extreme Weather Events	Participation at and contribution to CC meetings and activities.	On-going	AusAID		RT2003.010 RT2003.008
CL3.4.7	Coordination Unit Pacific Partnership on Sustainable Water Management	Quarterly newsletter produced. Website established and maintained. E-mail focal groups. Interactive Water Action Database maintained.	On-going	AusAID		RT1999.039
CL3.4.8	South-South Partnership and JPfA	Collaboration with the Caribbean established to implement the Joint Caribbean-Pacific Programme for Action on Water and Climate	On-going	**AusAID**	25,000	RT2007.023
CL3.4.10	Facilitation of the Pacific Energy Type II Partnership Initiative PEMM - 3.4 Support work by PWG to develop partnerships within the framework of the PIESD PEMM - 9.1 Improve donor coordination, harness privatesector support for innovative national energy requirements	Energy Partnership Initiative promoted. Annual updating Energy Partnership Initiative. Status of the Energy Partnership Initiative informed to stakeholders. New partnerships developed.	On-going	AusAID		RT2005.024

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL3.4.11	Community Lifelines Programme Review, Monitoring and Evaluation Group (PMEG)	PMEG Committee convened prior to each Annual Session to review the CLP. PMEG report and review findings presented to the SOPAC Council.	On-going	**AusAID (F$5k) / NZAID (F$5k)**	**10,000**	RT2005.025
CL3.4.12	Internet Open Source Network - Pacific Island Countries (IOSN-PIC)	Free and Open Source Software advocated and promoted within SOPAC and in PICs.	On-going	IOSN-PIC		RT2006.008
CL3.4.13	Pacific Chapter of Internet Society (PICISOC)	Increased awareness of ICT and specificallty Internet in PICs.	On-going	**AusAID (F$10k) / NZAID (F$10k)**	**20,000**	RT2007.015
CL3.4.14	The e-Parliment	Improved legislation and goverance regarding energy, renewable energy and access to energy for the poor.	On-going	**E-Parliament Secretariat (EURO 51k) (Yr 2008-16k, Yr 2009-16k, Yr 2010-19k)**	**0**	RT2008.006
CL3.4.14(a)	The e-Parliament - Conference / Meeting	e-Parliament Conference / Meeting coonvened leading to improved capacity regarding the need for legislation and governance that is fully inclusive of all sectors, with particular attention being given to the poor.	On-going	**E-Parliament Secretariat (EURO)**		RT2008.006
CL3.4.15	Energy to Modernise Public Services	Improved delivery of health and education services in rural communities through the provision of quality energy services using renewable energy technologies.	On-going	Japan (RAO - PIF)		RT2008.007
CL3.4.16	UN Asia Pacific Centre for ICT(UN APCICT)	Deploy the UN APCICT Academy of ICT Essentials for Government Leaders	On-going	APCICT		RT2008.017
CL 3.5	**Output 3.5** Energy, water, wastewater, sanitation, hygiene and, information and communication technologies community awareness promoted					

CL	Community Lifelines Programme [CL]					
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL 3.5.1	World Water Day	Provision to members countries of a campaign strategy with activities, publication material, articles for newspapers and financial support for advertising in-country. In-country celebrations supported in member countries through WWD focal points.	On-going	NZAID / Taiwan (ROC)		RT2003.002
CL3.5.2	Regional Earth Day Programme	Improved awareness of energy related issues through education.	On-going	AusAID		RT2002.027 / RT2004.009
CL3.5.3	Pacific Energy Newsletter (PEN)	PEN published and distributed three time annually.	On-going	AusAID		RT1999.046
CL3.5.4	Community Participation and Gender in the WSS sector	Increased community participation and mainstreaming gender into WSS.	On-going	NZAID / Taiwan (ROC)	20,000	RT2004.042
CL3.5.6	ICT Promotion and Awareness Programme	Participation and contribution to annual PacINET meeting. Increased awareness of ICT and more visability for SOPAC in ICT due to eReadiness assessment of PICs in support of the Digital Strategy. Promoting FOSS and	On-going	NZAID		RT2006.009
CL3.5.7	ICT and Internet Awareness	ICT and Internet Awareness materials published and distributed	On-going	IOSN-PIC ISOC		RT2007.015
CL3.5.8	WASH - TCDT Campaign	Implementation of community participatory approaches in water supply, sanitation and hygiene in various pilots with capacity building through NGOs and CBOs.	On-going	WSSCC (US60k) (Yr 2008-30k Yr 2009-30k)		RT2008.001

| Community Risk Programme - Proposed Work Plan and Budget for 2010 |

CR	Community Risk Programme [CR]
	GOAL: To improve disaster risk management practices to build safer and more resilient communities

Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CR 1.0	Component 1.0 - Strengthening Resilience to Disasters					
	PURPOSE: Strengthen SOPAC Island members disaster management capabilities					
Key Indicators 2005 - 2009	- Disaster risk management planning guidelines distributed to all member countries.					
	- Disaster Management Arrangements strengthened and NDMO institutional plans developed.					
	- National capacities for early warnings strengthened.					
	- Emergency communications and operations strengthened in all member countries.					
				RB/XB	**506,154**	Salaries
				RB/XB	**8,988,031**	WP
CR 1.1	Output 1.1	National disaster management planning and coordination arrangements, including the national focal point (NDMO) strengthened.				
CR 1.1.2	National disaster management arrangements reviewed and institutional strengthened plans adopted in member countries.	National disaster management arrangements reviewed and institutional strengthening plans developed.	On going Task	**AusAID**	30,000	RT 2004.016
CR 1.1.4	Implementation of the Solomon Islands DRM Project	Solomon Islands DRM Project implemented in accordance with AusAID and SOPAC guidelines	On going Task	**AusAID Others (AU$293,710) Yr 2009**	0	SB 2009.001
CR 1.2	Output 1.2	Disaster management knowledge and the application of best practices through effective training and information management strengthened.				
CR 1.2.5	Regional disaster risk management training programme benefiting member countries.	TAF/OFDA courses conducted based on PIC requests	On going Task	**TAF/OFDA**		RT 2004.026

CR	Community Risk Programme [CR]						
	GOAL: To improve disaster risk management practices to build safer and more resilient communities						
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID	
CR 1.2.6	Region's interests represented at relevant International conferences, meetings and forums by appropriate participants from member countries.	Pacific Island representatives attend relevant conferences, meetings and forums and reports received and distributed by SOPAC.	On going Task	**NZAID (F$20k) / AusAID (F$10k)**	30,000	RT 2003.036	
CR 1.2.7	Scholarship support for accredited disaster management qualifications provided to member countries.	Finalise arrangements with the Auckland University of Technology for a Graduate Certificate in Disaster Management programme.	On going Task	**AusAID (F$20k) / TAF/OFDA (IK)**	20,000	RT 2004.028	
CR 1.2.8	Disaster Risk Management training programmes institutionalised within the region.	Accredited training programme developed in partnership with USP.	On going Task	**AusAID**		RT 2005.018	
CR 1.2.9	Disaster risk management training programmes conducted in member countries that are not aligned to TAF/OFDA Regional Programme.	TAF/OFDA courses conducted based on PIC requests	On going Task	**AusAID**	10,000	RT 2005.022	
CR 1.2.10	Regional Disaster Managers Meeting	16th Regional Disaster Managers Meeting completed.	On going Task	**AusAID (F$80k) / TAF/OFDA (US$20k)**	120,000	RT 1999.088	
CR 1.3	**Output 1.3**	**Public Awareness and early warning systems strengthened.**					
CR 1.3.6	Early warning systems strengthened in member countries.	EMWIN systems assessed and where necessary repaired and/or strengthened. Knowledge products for EWS developed.	Ongoing Task	**NZAID**	10,000	RT 2005.011	
CR 1.3.8	Provide technical support to the regional early warning/tsunami risk assessment capacity building project funded by AusAID.	SOPAC technical support provided in support of member countries.	Ongoing Task	**AusAID**		RT2007.007	
CR 1.3.9	Provide technical support to the AusAID PGSP project for the enhancement of seismology skills in the Pacific.	SOPAC technical support provided in support of member countries.	Ongoing Task	**AusAID**		RT 2007.010	

CR	Community Risk Programme [CR]						
	GOAL: To improve disaster risk management practices to build safer and more resilient communities						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CR 1.3.10	Implementation of Regional Early Warning Strategy		Support provided for the implementation of initiatives under the REWS	Ongoing Task	**AusAID**		RT 2007.011
CR 1.3.11	Implementation of the Melanesian Volanaological Network		Support provided for the implementation of initiatives under the MVN	Ongoing Task	**AusAID (F$100k)**	100,000	RT 2007.013
CR 1.4	**Output 1.4**	**Emergency management communication systems and practices established and maintained.**					
CR 1.4.1	Emergency management communications and coordination strengthened in member countries.		Emergency management communication and coordination systems strengthened in member countries with the support of Emergency Management Australia (EMA).	Ongoing Task	**EMA**	0	RT2002.016
CR 1.4.2	EU EDF 9 B Envelop Implementation		Coordination of EDF 9 B Envelope projects undertaken and projects implemented in Palau, FSM, Tonga, Solomon Islands, PNG, Tuvalu, RMI	Ongoing Task	**EU B Envelope (EUR 9.26m for 5yrs) [Yr 2009 EUR 3,601,400] [Yr 2010 EUR 3,127,023]**	8,613,031	RT 2007.012
CR 1.5	**Output 1.5**	**Emergency preparedness and response strengthened.**					
CR 1.5.2	Emergency response and coordination strengthened in member countries.		Emergency response and coordination strengthened in member countries with the support of the Australasian Fire Authorities Council (AFAC).	Ongoing Task	**AusAid**	15,000	RT 2004.023
CR 1.5.3	Aviation safety workshop developed and conducted to strengthen airport emergency planning in member countries.		Workshop conducted and airport emergency planning strengthened in member countries.	Ongoing Task	**AusAID / EMA**		RT 2005.017

CR	Community Risk Programme [CR]						
	GOAL: To improve disaster risk management practices to build safer and more resilient communities						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CR 1.5.4	Emergency exercises conducted to test disaster response capabilities in member countries.		Exercises designed and conducted in member countries with the support of the Pacific Emergency Management Training Advisory Group (PEMTAG) members.	Ongoing Task	**AusAID ($0k) / TAF/OFDA (IK)**	0	RT 2004.029
CR 1.6	**Output 1.6**	**The International Strategy for Disaster Reduction (ISDR) promoted and advocated.**					
CR 1.6.1	IDDR activities promoted and advocated in member countries.		International Day for Disaster Reduction activities promoted and supported in member countries.	Ongoing Task	**AusAID (F$20k)**	20,000	RT 2004.019
CR 1.7	**Output 1.7**	**Social, environmental and economic costs of disasters analysed.**					
CR 1.7.1	Costs associated with the impacts of disasters identified in member countries		Cost analysis methodology developed and applied on a needs basis to member countries.	Ongoing Task	**AusAID**	20,000	RT 2004.038

CR	Community Risk Programme [CR]					
	GOAL: To improve disaster risk management practices to build safer and more resilient communities					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CR 2.0	**Component 2.0 - Mitigating the Effects of Hazards**					
	PURPOSE: Develop, for SOPAC island members, scientific solutions that provide a knowledge base for the mitigation of hazards and reduction of vulnerability					
Key Indicators 2005 - 2009	- Loss and damage assessment field guide developed - Regional guideline for disaster risk reduction developed - Vulnerability assessment guideline developed - Regional information database developed					
				RB/XB **RB/XB**	**184,833** **130,000**	Salaries WP
CR 2.1	**Output 2.1**	**Environmental Vulnerability Index (EVI) tool promoted.**				
CR 2.2	**Output 2.2**	**Integrated hazard assessment and risk reduction solution promoted**				
CR 2.3	**Output 2.3**	**Loss and damage assessment tools developed and promoted.**				
CR 2.4	**Output 2.4**	**Vulnerability assessment guide developed and distributed.**				
CR 2.5	**Output 2.5**	**Networks and systems for information transfer improved.**				
CR 2.5.1	Networks and systems for information transfer improved in member countries.	NDMO information systems strengthened in member countries.	Ongoing Task	**NZAID**		RT 2004.033
CR 2.5.2	Pacific Disaster Net web information portal developed to assist member countries.	PDN strengthening and enhancements undertaken in an on-going manner with the support of the Pacific DRM Partnership Network	Ongoing Task	**AusAid (F$22k) / NZAID (F$58k)**	80,000	RT 2000.078

CR	Community Risk Programme [CR]						
	GOAL: To improve disaster risk management practices to build safer and more resilient communities						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CR 2.5.3	Web search tool		Wed search tool developed to support Pacific Disaster net.	Ongoing Task	**NZAID**		RT 2007.006
CR 2.6	**Output 2.6**	**Disaster impact analysis and lessons learned support provided.**					
CR 2.6.1	Hazard impact analysis and lessons learnt support provided following the impact of disasters in member countries.		On request from member country post disaster support provided following major disasters.	Ongoing Task	**AusAid (F$20k) / NZAID (F$10k)**	30,000	RT2007.008
CR 2.6.2	Support Hazard research to support DRR initiatives in Pacific countries		Hazard research undertaken in collaboration with relevant scientific and technical agnecies	New Task	**NZAID**	20,000	TBA

CR	Community Risk Programme [CR]						
	GOAL: To improve disaster risk management practices to build safer and more resilient communities						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CR 3.0	**Component 3.0 - Mainstreaming Disaster Risk Management**						
	PURPOSE: Assist SOPAC Island members in the process of mainstreaming risk management practices into national development planning						
Key Indicators 2005 - 2009	- High level advocacy visits conducted in at least four (4) member countries to promote the development of national action plans.						
	- National action plans developed in at least four (4) member countries.						
	- CHARM tool being applied in at least four (4) member countries.						
	- Regional partnership network supporting the development and implementation of national action plans						
					RB/XB **RB/XB**	**1,260,181** **5,319,664**	Salaries WP
CR 3.1	**Output 3.1**	**Regional Framework for Action 2005 - 2015 promoted and advocated.**					
CR 3.1.1	Disaster Risk Management advocacy programme implemented in member countries.		Selected country visits and regional activities by members of the High Level Advocacy Team.	Ongoing Task	**AusAid (F$20k) / TAF/OFDA (on-going)**	20,000	RT 2004.035
CR 3.1.2	Regional support provided to assist national implementation of the Framework for Action 2005-2015 through national action plans.		National Action Plans developed in member countries.	Ongoing Task	**ACP/EU (1.868m Euros for 3 yrs) [Yr 2009 Eur 453,840] [Year 2010 Eur 620,208]**	1,229,867	RT 2008.022
CR 3.1.3	Regional support provided to assist national implementation of the Framework for Action 2005-2015 through national action plans.		National Action Plans developed in member countries.	Ongoing Task	**AusAID (Special Grant) (AUD500k)**	806,452	RT 2008.005
CR 3.1.4	Annual Pacific DRM Partnership Network Meeting		Strengthened partnerships between Pacific countries and regional/international partners for improved DRM	New Task	**AusAID (F$30k) / (UNISDR & WB Unsecured) (US$40k)**	30,000	RT 2008.023

CR	Community Risk Programme [CR] GOAL: To improve disaster risk management practices to build safer and more resilient communities					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CR 3.1.5	Support for ADB Project on regional stocktaking and mapping of DRR	Improved awareness and understanding of on-going and planned regional DRR interventions to help inform regional and national DRM mainstreaming initiatives	Ongoing Task	**AusAID / ADB (F$83.8k) (Unsecured)**	0	RT 2008.024
CR 3.1.6	Coordination of EU EDF 9 C Envelope	Coordination of EU EDF 9 C Envelope Project undertaken and project activities implemented in French Polynesia, New Caledonia, Pitcairn Islands and Wallis & Futuna	New Task	**EU EDF9 C Envelope (EUR 5.0681m for 4 yrs) [Yr 2009 Eur 997,068] [Yr 2010 Eur 1,318,288]**	3,233,345	RT 2009.001
CR 3.1.7	Support for WB Catastrophe Risk Financing Initiative for the Pacific	Data collected and information produced to inform catastrophe financing options for the Pacific	New Task	**WB (US$160.7k) (Unsecured)**		TBA
CR 3.1.8	Support for ADB Project on risk databases for the Pacific	Data collected and a regional database developed as well as 8 national databases for 8 Pacific countries	New Task	**ADB (US$287k) (Unsecured)**		TBA
CR 3.2	**Output 3.2 National disaster risk reduction plans based on the application of CHARM strengthened.**					
CR 3.2.1	CHARM tool implemented in member countries to assist the process of mainstreaming disaster risk management.	CHARM process supported in member countries. Linked to development of national action plans 3.1.2	Ongoing Task	**AusAid / NZAID**	0	RT 2004.036
CR 3.3	**Output 3.3 Community based disaster risk management training coordinated.**					
CR 3.3.1	Community based disaster risk management training conducted in member countries.	Community based disaster risk management workshops conducted in member countries. Linked to development of national action plans 3.1.2	Ongoing Task	**AusAid / NZAID**	0	RT2004.037

CR	Community Risk Programme [CR]					
	GOAL: To improve disaster risk management practices to build safer and more resilient communities					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CR 3.4	**Output 3.4 Benefits of applying CHARM to support the mainstreaming of disaster risk reduction evaluated.**					
CR 3.4.1	CHARM cost benefit analysis methodology developed for application in member countries.	Cost benefit analysis methodology developed for member countries.	Ongoing Task	**AusAid / NZAID**		RT2003.049

Corporate Services - Proposed Work Plan and Budget 2010

CS	Corporate Services					
	To ensure that effective policies and practices are in place to support delivery of secretariat work programme.					

Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CS1	**Component 1 - Information and Communications** To provide secure information and communication systems.					
				RB **RB/XB**	**578,574** **313,973**	Salaries WP
CS1.1	**Corporate and Programme databases managed**					
CS1.1.1	Aerial Photo / RS Imagery / Maps Database	Effective response to requests for data	Ongoing	**RB**	5,000	RT 2001.044
CS1.1.2	Task Profile Database	Effective access to information and Task Profiles integrated with Financials	Ongoing	**RB**	5,000	RT 2000.009
CS1.2	**Archive systems developed and maintained**					
CS1.2.1	Digitization & Physical Infrastructure to store Historical Printed Information	Complete Phase 1 of SOPAC Virtual Library setup, digitisation of all hardcopy SOPAC reports	Ongoing	**RB**	10,000	RT1999.022
CS1.3	**Access to library services provided and maintained**					
CS1.3.1	Provision of library and bibliographic services	Ongoing as a regional information pool on geosciences and related sciences	Ongoing	**RB**	15,000	RT1999.022

				CS	**Corporate Services**		

CS **Corporate Services**

To ensure that effective policies and practices are in place to support delivery of secretariat work programme.

Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CS1.3.2	Provision of technical assistance to member-country geoscience reference collections	Ongoing on an as-requested basis for skills transfer and technical support	Ongoing	**RB**	5,973	RT1999.023 & SB2003.xx
CS1.3.3	Provision of miscellaneous office support roles and services	Ongoing to member countries, the Secretariat and partner agencies (includes desktop publishing & graphic arts design, rapportuering, technical advice especially to women in science, environment and technology networks)	Ongoing	**RB**	20,000	RT1999.024 & RT1999.020 & RT2000.052
CS1.4	**SOPAC publications, awareness and education materials produced and distributed**					
CS1.4.1	Public Awareness & Education	Publicising to and informing Pacific and international audience of appropriate or best practice in sectors within the SOPAC mandate	Ongoing	**RB**	8,000	RT1999.021
CS1.4.2	Routine Corporate Publishing	Routinely publish and distribute flagship and corporate publications for information and promotion	Ongoing	**RB**	30,000	RT1999.001
CS1.4.3	Internal production of WPG Reports	Technical review, edit, publish and distribute Work Programme reports to its principal clients	Ongoing	**RB**	5,000	RT1999.019

CS	**Corporate Services** To ensure that effective policies and practices are in place to support delivery of secretariat work programme.					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CS1.4.4	Non-routine Corporate Publishing	Publish special publications that update the region's pool of geoscientific (and related) knowledge	Ongoing	**RB**	10,000	RT1999.018
CS1.5	**ICT services support for the Secretariat provided**					
CS1.5.1	Systems Development and Maintenance to the Secretariat	Effective, reliable and secure information and communications infrastructure	Ongoing	**RB**	200,000	RT 2000.011
CS1.5.2	Installation of Standby Generator for Secretariat	A reliable power system for 24/7 operations	Work in Progress. To be completed by Jan. 2008.	**RB**		RT 2001.039
CS1.5.3	Software Licensing	Reasonable compliance with copyright		**RB**		RT 2001.050
CS1.5.4	GIS and Remote Sensing Development	Ready access to methods, tools and data with appropriate advise and capacity development		**RB**		RT 2000.065
CS1.6	**ICT risk management process developed and maintained**					

CS	Corporate Services					
	To ensure that effective policies and practices are in place to support delivery of secretariat work programme.					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CS2	**Component 2 - Finance**					
	To provide transparent, timely and effective financial information and reporting.					
				RB	**621,823**	Salaries
				RB	**109,000**	WP
CS2.1	**Accurate and timely financial statement presented to Council**					
CS2.1.1	Preparation of timely Audit Reports and council papers	Unqualified audit opinion, six monthly account, variance reports.	Annually			
				RB	10,000	
CS2.2	**Accurate and timely financial reports provided to donors**					
CS2.2.1	Preparation of timely Financial Reports	Donor reports	Ongoing			
				RB	55,000	
CS2.2.2						
CS2.3	**Accurate and timely management financial reports provided to directorate and programmes**					
CS2.3.1	Provide Professional Financial Services	Financial Regulations properly and effectively applied.	Ongoing			
				RB	4,000	
CS2.3.2	Develop appropriate financial administration policies and procedures based on appropriate best practices	Policy and procedures endorsed	Ongoing			
				RB	30,000	

CS	Corporate Services					
To ensure that effective policies and practices are in place to support delivery of secretariat work programme.						
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CS2.3.3	Preparation of timely Management, Financial and Audit Reports	Unqualified audit opinion, six monthly account, variance reports.	Ongoing	**RB**	10,000	
CS2.4	**Integrated financial risk management processes provided**					
CS2.4.1	Identify, analyse and evaluate risks and develop a financial risk management plan	Risk management plan endorsed	Ongoing	**RB**		
CS2.4.2						

CS	Corporate Services					
CS	**Corporate Services** To ensure that effective policies and practices are in place to support delivery of secretariat work programme.					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CS3	**Component 3 - Administration** To ensure effective human resource management and administration systems.					
				RB **RB**	**276,933** **964,993**	Salaries WP
CS3.1	**Staff performance management systems in place**					
CS3.1.1	Performance Management System	6 months and yearly review	six monthly and annually	**RB**		
CS3.1.2	Job Evaluation	Review of duty statements and job sizing	Ongoing	**RB**		
CS3.2	**Secretariat's infrastructure and assets managed**					
CS3.2.1	Maintenance of Office, Assets and Property	Board of survey, new office building	Ongoing	**RB**	691,993	
CS3.3	**Recruitment, induction and welfare of staff managed**					
CS3.3.1	Review of Staff Regulation, Financial Regulations and Induction Manual	Updated Regulations and Manual provided	Ongoing	**RB**	15,000	
CS3.3.2	Recruitment policy formulation	Policy available	Complete	**RB**	3,000	

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CS	Corporate Services To ensure that effective policies and practices are in place to support delivery of secretariat work programme.					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CS3.4	**Governing Council meetings managed**					
CS3.4.1	SOPAC Governing Council meeting logistics	Meeting organised	Annually	**RB**	170,000	
CS3.4.2	Council documents prepared	Documents ready	Annually	**RB**	10,000	
CS3.4.3	SOPAC Institutional framework (SIF)	Meeting organised	As and when required	**RB**	75,000	