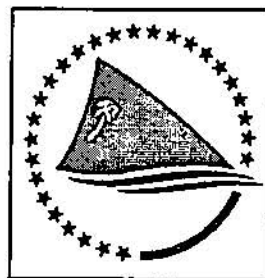


**SPC BUDGET
FINANCIAL YEAR ENDING
31 DECEMBER 2008**



Secretariat of the Pacific Community

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SPC BUDGET - YEAR 2008
(amounts shown in CFP units; 1 unit = 100 CFP France)

	Budget 2007			Revised Budget 2007			Budget 2008		
	Core	Non-Core	Total	Core	Non-Core	Total	Core	Non-Core	Total
INCOME	9 902 700	33 814 560	43 717 260	9 828 500	35 189 500	45 018 000	10 227 900	39 096 300	49 324 200
EXPENDITURE									
CHAPTER I - ADMINISTRATION									
Director-General	762 400	-	762 400	667 800	-	667 800	559 600	-	559 600
Corporate Services	2 566 100	-	2 566 100	2 878 500	-	2 878 500	2 839 000	-	2 839 000
Administration	3 328 500	-	3 328 500	3 546 300	-	3 546 300	3 398 600	-	3 398 600
CHAPTER II - PROGRAMME MANAGEMENT / SUPPORT									
Deputy Director-General (Noumea)	303 100	-	303 100	392 900	-	392 900	323 400	-	323 400
Deputy Director-General (Suva)	210 900	-	210 900	203 500	19 000	222 500	189 900	-	189 900
Director of Marine Resources	239 700	-	239 700	270 900	-	270 900	277 500	-	277 500
Director of Land Resources	242 400	168 000	410 400	233 800	168 000	401 800	283 700	183 200	466 900
Director of Social Resources	-	-	-	-	-	-	183 100	-	183 100
Pohnpei Regional Office	200 000	-	200 000	50 100	-	50 100	197 800	-	197 800
Planning Unit	146 400	310 000	456 400	40 400	286 200	326 600	-	682 900	682 900
Publications Section	836 000	-	836 000	839 300	-	839 300	831 600	-	831 600
Information Communication Technology	667 500	-	667 500	895 400	1 329 900	2 225 300	718 700	561 400	1 280 100
Translation & Interpretation Section	1 156 000	-	1 156 000	1 090 500	-	1 090 500	1 137 900	-	1 137 900
Library	260 600	-	260 600	257 100	-	257 100	285 700	-	285 700
Programme Management / Support	4 262 600	478 000	4 740 600	4 273 900	1 803 100	6 077 000	4 429 300	1 427 500	5 856 800
CHAPTER III - SOCIAL RESOURCES									
Public Health	321 200	10 902 300	11 223 500	322 800	12 011 600	12 334 400	320 700	13 456 700	13 777 400
Statistics - Demography	298 400	2 686 360	2 984 760	284 300	2 514 100	2 798 400	303 900	1 466 500	1 770 400
Human Development	690 700	2 720 800	3 411 500	433 700	1 505 900	1 939 600	768 900	1 770 600	2 539 500
Regional Media Centre	319 000	142 800	461 800	307 700	207 500	515 200	320 100	156 500	476 600
Social Resources	1 629 300	16 452 260	18 081 560	1 348 500	16 239 100	17 587 600	1 713 600	16 850 300	18 563 900
CHAPTER IV - MARINE RESOURCES									
Coastal Fisheries	139 600	4 221 400	4 361 000	138 400	3 932 000	4 070 400	139 500	3 961 400	4 100 900
Oceanic Fisheries	142 100	2 755 600	2 897 700	144 300	3 512 100	3 656 400	152 600	5 079 300	5 231 900
Maritime	115 000	1 299 600	1 414 600	109 000	1 615 200	1 724 200	121 500	1 803 900	1 925 400
Marine Resources	396 700	8 276 600	8 673 300	391 700	9 059 300	9 451 000	413 600	10 844 600	11 258 200
CHAPTER V - LAND RESOURCES	285 600	8 607 700	8 893 300	268 100	8 088 000	8 356 100	272 800	9 973 900	10 246 700
COMBINED TOTAL	9 902 700	33 814 560	43 717 260	9 828 500	35 189 500	45 018 000	10 227 900	39 096 300	49 324 200

SPC CORE BUDGET - YEAR 2008
(amounts shown in CFP units: 1 unit = 100 CFP France)

	Budget 2007		Revised Budget 2007		Budget 2008	% Change
<u>INCOME & TRANSFERS</u>						
INCOME:						
Assessed Contributions from Members	8 221 829		8 221 829		8 221 829	-
Voluntary Contributions	10 000		10 000		10 000	-
Bank Interest	250 000		250 000		300 000	20,00
Miscellaneous	155 156		155 156		200 000	28,90
Management Fees	835 000		900 000		1 278 350	42,00
Canteen Rental	25 000		25 000		25 000	0,00
Sub-Total	9 496 985		9 561 985		10 035 179	4,90
Add TRANSFERS IN:						
Conference Reserve	150 000		150 000		-	-100,00
Foreign Exchange Fluctuation Reserve	67 000		26 870		-	-100,00
General Reserve	188 715		89 645		192 721	115,00
Sub-Total	405 715		266 515		192 721	-27,70
INCOME & TRANSFERS	9 902 700		9 828 500		10 227 900	0,00

EXPENDITURE

CHAPTER I - ADMINISTRATION						
Director-General	762 400		667 800		559 600	-16,20
Corporate Services	2 566 100		2 878 500		2 839 000	-1,40
Administration	3 328 500		3 546 300		3 398 600	-4,20

PROGRAMMES

CHAPTER II - PROGRAMME MANAGEMENT / SUPPORT						
Deputy Director General Noumea	303 100		392 900		323 400	-17,70
Deputy Director General Suva	210 900		203 500		189 900	-6,70
Director of Marine Resources	239 700		270 900		277 500	2,40
Director of Land Resources	242 400		233 800		283 700	21,30
Director of Social Resources	-		-		183 100	0,00
Pohnpei Regional Office	200 000		50 100		197 800	294,80
Planning Unit	146 400		40 400		-	-100,00
Publications Section	836 000		839 300		831 600	-0,90

SPC CORE BUDGET - YEAR 2008
(amounts shown in CFP units: 1 unit = 100 CFP France)

	Budget 2007		Revised Budget 2007		Budget 2008	% Change
Information Communication Technology	667 500		895 400		718 700	-19,70
Translation & Interpretation Section	1 158 000		1 090 500		1 137 900	4,30
Library	260 600		257 100		285 700	11,10
Programme Management / Support	4 262 600		4 273 900		4 429 300	3,60
CHAPTER III - SOCIAL RESOURCES						
Public Health	321 200		322 800		320 700	-0,70
Statistics - Demography	298 400		284 300		303 900	6,90
Human Development	690 700		433 700		768 900	77,30
Regional Media Centre	319 000		307 700		320 100	4,00
Social Resources	1 629 300		1 348 500		1 713 600	27,10
CHAPTER IV - MARINE RESOURCES						
Coastal Fisheries	139 600		138 400		139 500	0,80
Oceanic Fisheries	142 100		144 300		152 600	5,80
Maritime	115 000		109 000		121 500	11,50
Marine Resources	396 700		391 700		413 600	5,60
CHAPTER V - LAND RESOURCES						
Land Resources	285 600		268 100		272 800	1,80
TOTAL WORK PROGRAMME	6 574 200		6 282 200		6 829 300	8,70
EXPENDITURE	9 902 700		9 828 500		10 227 900	4,10

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives: 1. Develop vision and set goals for the organisation 2. Guide and monitor implementation of SPC corporate and programme plans 3. Further develop SPC's role in regional cooperation 4. Improve SPC's communication with the region and strengthen further its collaboration with partners 5. Continue to improve SPC's management systems and administrative and financial operations	INCOME				
	Core Budget	762 400	667 800	559 600	- Increased focus on country priorities: at least four new country-specific strategies completed, development of Pohnpei Office and other decentralisation initiatives, at least eight country visits - Increased strategic engagement at the international and regional level including advocacy for Pacific priorities, planning and implementation of Pacific Plan priorities, RIF outcomes, CROP agency joint programmes,
	Total Income	762 400	667 800	559 600	
	EXPENDITURE BY TYPE				- Strategic positioning of SPC: senior management team appointed and in place; corporate plan and strategic programme plans implemented; structural / functional reforms in corporate services and programme support services completed, expansion of the role of the Planning Unit into a strategic engagement facility progressed. - Successful CRGA 38 meeting held - 2008 budget and work programme implemented, 2009 budget completed and approved by CRGA
	Personnel	282 300	286 300	328 100	
	General and operating	7 500	7 500	7 500	
	Capital (including equipment)				
	Duty travel	24 000	24 000	24 000	
	Training (incl. workshops & meetings)	200 000	200 000	100 000	
	Fieldwork, studies and surveys	248 600	150 000	100 000	
Grants	-	-	-		
Publications	-	-	-		
Total Expenditure	762 400	667 800	559 600		

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives: 1. Effective and efficient financial, human resources and administrative services 2. Continuous improvement of corporate financial, human resources and general administrative policies, systems and procedures	INCOME				<ul style="list-style-type: none"> - Smooth implementation of the new finance system - Income targets such as bank interest and miscellaneous income achieved or exceeded - Year 2009 budget published by September and 2007 annual accounts by June - Unqualified audit opinion on 2007 annual accounts achieved - 2008 expenditure kept within budget through monitoring and corrective actions - Monthly finance and administration reports prepared by the 10th of each month - Staff payroll banked by the 28th of each month (Noumea) and by the 14th and 29th day of each month (Suva) -- Agreed outcomes of CROP remuneration initiatives implemented - 2008 staff development programme implemented (including training in the application of performance planning and appraisal policy)
	Core Budget	1 925 900	2 211 400	2 117 400	
	Total Income	1 925 900	2 211 400	2 117 400	
	EXPENDITURE BY TYPE				
	Personnel	1 291 700	1 392 100	1 466 300	
	General and operating	530 200	679 800	547 100	
	Capital (including equipment)	92 000	127 500	92 000	
	Duty travel	12 000	12 000	12 000	
	Training (incl. workshops & meetings)				
	Fieldwork, studies and surveys				
	Grants				
	Publications				
	Total Expenditure	1 925 900	2 211 400	2 117 400	
Outputs: - Human resources policies (e.g. recruitment, training, performance planning and management), financial and other administrative policies implemented and their operation monitored and improved across the organisation - Policy and procedural support advice provided to staff and executive - Regular reports provided to executive on corporate services matters - Annual budgets, annual accounts and specific financial reports (e.g. to donors) prepared - Return on financial investments maximised - Physical assets of the organisation well-managed and well-maintained - Cost efficiency measures identified and implemented - Inputs to preparation of relevant CRGA papers (e.g. finance working papers) prepared					

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives:					
1. Effective and efficient financial, human resources and administrative services at the Suva Subregional Office and other SPC locations as appropriate	INCOME				
2. Continuous improvement of corporate financial, human resources and general administrative policies, systems and procedures	Core budget	640 200	667 100	721 600	- Income targets such as bank interest and miscellaneous income achieved or exceeded - Year 2008 budget published by September and 2007 annual accounts by April - Unqualified audit opinion on 2007 annual accounts achieved - 2008 expenditure kept within budget through monitoring and corrective actions
	Total Income	640 200	667 100	721 600	
Outputs:	EXPENDITURE				
- Human resources policies (e.g. recruitment, training, performance planning and management), financial and other administrative policies implemented and their operation monitored and improved across the organisation	Personnel	379 000	403 700	460 000	- Monthly finance and administration reports prepared by 10th of each month
- Policy and procedural support advice provided to staff and executive	General and operating	255 500	257 900	256 000	- Staff payroll banked by the 28th of each month (Noumea) and by the 14th and 28th day of each month (Suva)
- Regular reports provided to executive on corporate services matters	Capital (including equipment)	-	-	-	- Agreed outcomes of CROP remuneration initiatives implemented
- Annual budgets, annual accounts and specific financial reports (e.g. to donors) prepared	Duty travel	5 700	5 500	5 600	- 2008 staff development programme implemented (including training in the application of performance planning and appraisal policy)
- Return on financial investments maximised	Training (incl. workshops & meetings)	-	-	-	
- Physical assets of the organisation well-managed and well-maintained	Fieldwork, studies and surveys	-	-	-	
- Cost efficiency measures identified and implemented	Grants	-	-	-	
- Inputs to preparation of relevant CRGA papers prepared (e.g. finance working papers)	Publications	-	-	-	
	Total Expenditure	640 200	667 100	721 600	

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives:	INCOME				
1. Excellent relationships with relevant stakeholders, in particular SPC member countries and territories, development partners and other collaborators such as regional and international agencies	Core Budget	303 100	392 900	323 400	<ul style="list-style-type: none"> - At least five member countries and territories visited, including all French territories - Implementation of agreed joint country SPC strategies progressed - Five new country strategies developed - Planning Unit strengthened to provide stronger support to SPC programmes and augment SPC's analytical capacity - Management hand-over to new Director, Social Resources, completed - Level of support by the French delegation, and of France's financial contribution to SPC maintained or increased - (Communications and Public Relations Adviser) SPC communication strategy implemented
2. Leadership, vision and management support to SPC programme support services, and to other SPC programmes as appropriate	Total Income	303 100	392 900	323 400	
3. Effective representation of sectoral interests and SPC at national, regional and international forums	EXPENDITURE BY TYPE				
4. Effective contributions to SPC's corporate objectives and strategies	Personnel	229 100	254 900	278 000	
5. (Communications and Public Relations Adviser) Professional SPC corporate image and broader corporate outreach and audience	General and operating				
	Capital (including equipment)				
	Duty travel	17 000	17 000	17 000	
	Training (incl. workshops & meetings)	10 000	74 000	10 000	
	Fieldwork, studies and surveys	47 000	47 000	18 400	
	Grants				
	Publications				
	Total Expenditure	303 100	392 900	323 400	

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives: 1. Effective SPC responses to regional needs / priorities 2. Leadership, vision and management support for all programmes of the Suva Regional Office 3. Effective communication and engagement with SPC's member countries and territories 4. Excellent relationships with all Suva-based diplomatic missions, CROP organisations and other regional and international agencies 5. Effective representation of regional, SPC corporate and sectoral interests at national, regional and international forums 6. Effective contributions to SPC's corporate goals, objectives and strategies 7. Effective mobilisation of additional resources in support of regional services to members 8. Effective overall management oversight of SPC's focus on SIS, in particular, the development of joint country strategies (JCS)	INCOME Core Budget Programme Funding AusAID	210 900	203 500 19 000	189 900	- At least five member countries and territories visited - Strategic plans for CETC, RMC and RMP implemented - SPC office in FSM strengthened to coordinate SPC services to Northern Pacific members - At least two significant regional policy initiatives developed or contributed to - At least two formal consultations with Suva-based member missions on regional and SPC issues organised - Progress on the Pacific Village project - At least five JCS for SIS completed
	Total Income	210 900	222 500	189 900	
	EXPENDITURE Personnel General and operating Capital (including equipment) Duty travel Training (incl. workshops & meetings) Fieldwork, studies and surveys Grants Publications	171 300 5 000 11 800 22 800	154 700 4 800 22 000 41 000	164 000 4 900 11 600 9 400	
	Total Expenditure	210 900	222 500	189 900	

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives: 1. Leadership of divisional work programmes, and advisory support for SPC Governing Councils and the Director-General's leadership of the organisation 2. Achievement of elements of the divisional goal that are outside the scope of individual programmes in the division 3. Effective linkage of the Marine Resources Division with appropriate partners, collaborators and stakeholders	INCOME				
	Core Budget	239 700	270 900	277 500	- SPC contributes to joint FFA/SPC study on "Future of Pacific Fisheries" - SPC and FFA jointly convene Fisheries Ministers Meeting in 2008 - Fisheries sector components contributed to at least five SPC country engagement strategies - Programmes achieve their workplan objectives for 2008 - Divisional programme reports against strategic plans produced - CROP Marine Sector Working Group convened as necessary - Divisional reports to CRGA and to Fisheries Ministers, and two sectoral Policy Briefs produced - General advisory support provided to SPC Island member delegations during international or regional fisheries processes not otherwise provided by other agencies
	Project Funding				
	AusAID				
	Total Income	239 700	270 900	277 500	
	EXPENDITURE BY TYPE				
	Personnel	175 700	206 900	212 100	
	General and operating	5 000	5 000	35 000	
	Capital (including equipment)				
	Duty travel	12 000	12 000	12 000	
Training (incl. workshops & meetings)					
Fieldwork, studies and surveys	47 000	47 000	18 400		
Grants					
Publications					
Total Expenditure	239 700	270 900	277 500		

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives: 1. Effective LRD responses to regional priorities 2. Leadership, vision and management support given to LRD thematic area, administration and policy support groups and as appropriate to other SPC programmes 3. Excellent relationships with stakeholders, in particular, SPC members and strategic partners 4. Effective representation of sectoral interests and SPC at national, regional and international forums 5. Effective contributions to SPC's corporate objectives and strategies 6. Professional SPC corporate image and broader corporate outreach	INCOME				<ul style="list-style-type: none"> - 2008 annual LRD work plans developed and implemented - Recently established LRD organisational structure made more robust - High morale of, and degree of cooperation between members of LRD thematic areas and support groups demonstrated - Suitable M&E and outcome-based progress reporting system improved - At least six country missions and four consultations with strategic partners undertaken - At least four LRD programme newsletters and 20 successful LRD development stories disseminated by TV, radio and/or written media within and outside the region
	Core Budget	242 400	233 800	283 700	
	Programme Funding				
	AusAID	168 000	168 000	183 200	
	Total Income	410 400	401 800	466 900	
	EXPENDITURE				
	Personnel	355 500	355 500	371 000	
	General and operating	4 900	4 900	19 300	
	Capital (including equipment)				
	Duty travel	17 500	17 500	17 200	
Training (incl. workshops & meetings)			50 000		
Fieldwork, studies and surveys	32 500	23 900	9 400		
Grants					
Publications					
Total Expenditure	410 400	401 800	466 900		

Corporate Plan / Strategic Plans	Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008	
Objectives: 1. Effective SRD responses to regional priorities 2. Leadership, vision and management support to all programmes of the SRD 3. Excellent relationships with relevant stakeholders, in particular, SPC member countries and territories, development partners and other collaborators such as regional and international agencies 4. Effective representation of sectoral interests and SPC at national, regional and international forums 5. Effective contributions to SPC's corporate objectives and strategies	INCOME				
	Core Budget			183 100	– Implementation of SRD contributions to joint country strategies progressed – Integrated Human Development Programme is operating effectively – Programme and section work programmes planned and implemented – Divisional and programme reports prepared and submitted within agreed deadlines
	Total Income			183 100	
	EXPENDITURE				
	Personnel			147 700	
	General and operating			23 400	
	Capital (including equipment)				
	Duty travel			12 000	
	Training (incl. workshops & meetings)				
	Fieldwork, studies and surveys				
Grants					
Publications					
Total Expenditure			183 100		

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives: - Excellent working relationships with Northern Pacific SPC members established and maintained - High-quality SPC services delivered to Northern Pacific, by staff based at the office and in collaboration with Headquarters and the Suva Regional Office	INCOME				
	Core Budget	200 000	50 100	197 800	- All Northern Pacific SPC members visited - Negotiations with host government regarding office and staff accommodation progressed - Mission statement for the office produced and endorsed - New staff members integrated into team - Office procedures documented
	Total Income	200 000	50 100	197 800	
	EXPENDITURE				
	Personnel	-	32 500	166 300	
	General and operating	200 000	17 600	26 500	
	Capital (including equipment)				
	Duty travel	-	-	5 000	
	Training (incl. workshops & meetings)				
	Fieldwork, studies and surveys				
Grants					
Publications					
Total Expenditure	200 000	50 100	197 800		

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives:	INCOME				
1. Support SPC programmes/sections throughout the programme/project cycle	Core Budget	146 400	40 400		Programme Support: - Strategic plans for LRD completed - Divisional review (possibly LRD) completed
2. Enhance SPC's corporate planning capacity	Programme Funding				
	AusAID	60 000	60 000	222 500	
	NZAID	150 000	150 000	312 500	
	Project Funding				
	AusAID	100 000	76 200	147 900	
	Total Income	456 400	326 600	682 900	
Outputs:					
(Programme Support)	EXPENDITURE BY TYPE				
1.1 Strategic programme plans	Personnel	347 600	139 000	383 400	Corporate Planning: - Development of five SPC country strategies coordinated - Planning and monitoring mechanisms for country strategy implementation further developed - New AusAID-SPC and NZAID-SPC agreements concluded - Planning and implementation of Regional Institutional Framework (RIF) study outcomes supported
1.2 Quality assurance policies and procedures	General and operating	7 600	33 000	25 000	
1.3 Project proposals	Capital (including equipment)	6 000	1 000	15 000	
1.4 Formal programme and project reviews	Duty travel	15 000	46 000	35 000	
1.5 Staff training and general advice on policies and procedures	Training (incl. workshops & meetings)	30 200	31 400	6 600	
	Fieldwork, studies and surveys	50 000	76 200	217 900	
	Grants	-	-		
	Publications	-	-		
(Corporate Planning)					
2.1 Organisational development projects					
2.2 Planning, co-ordination and monitoring of donor programmes					
2.3 Planning and monitoring of budgets and resources					
	Total Expenditure	456 400	326 600	682 900	

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives: 1. To provide high-quality services in print and electronic publishing, and information dissemination in support of SPC programmes and executive 2. To continue developing a professional SPC corporate image and a broad corporate outreach and audience	INCOME Core Budget	836 000	839 300	831 600	– Corporate and programme documents produced on time (Annual Report by April 2007, subject to contributions being on time), in collaboration with Communications Officer and other relevant SPC staff – Programme and corporate publications programme implemented in accordance with SPC publications policy – Sales of SPC publications increased and distribution partnerships maintained – New grassroots educational materials produced (such as the Jeko series) – SPC-wide computerisation of information on publications stock implemented, subject to timely ICT software development – Computerisation of information on SPC Printery's paper stock implemented, subject to timely ICT software development – Progress made in developing digital library of corporate publications, in collaboration with Library – Work flow operations streamlined in SPC Printery – Safety at work measures fully implemented and monitored in SPC Printery – Publications Helpdesk database reflects at least 95% client satisfaction
	Total Income	836 000	839 300	831 600	
Outputs: – Comprehensive range of publishing and dissemination tools used throughout SPC – Appropriate SPC and international publishing policies and standards observed – Professional editorial, layout, graphic, printing and distribution services provided – Accessible, relevant and professional corporate and programme documents produced	EXPENDITURE BY TYPE				
	Personnel	748 300	751 600	743 900	
	General and operating	67 700	67 700	67 700	
	Capital (including equipment)				
	Duty travel	7 500	7 500	7 500	
	Training (incl. workshops & meetings)				
	Fieldwork, studies and surveys				
Grants					
Publications	12 500	12 500	12 500		
	Total Expenditure	836 000	839 300	831 600	

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives: 1. To provide sustained, high-quality ICT services in support of SPC programmes 2. To help PICTs enhance their information and communication services	INCOME Core Budget Programme Funding NZAID Project Funding Australia P R China	533 000	767 900	580 800	- > 50% staff trained and > 90% user satisfaction with training activities --> 85% of requests addressed within acceptable time and > 90% user satisfaction rate - 99% high availability of corporate network and core applications and 99.9% system uptime - 95% success rate for fellowships/attachments - Enhanced SPC delivery to rural and isolated communities
	Total Income	533 000	2 097 800	1 142 200	
Outputs: - Improved ICT skills of users as a result of training provided and Helpdesk support - Provision of appropriate hardware, software, applications and communications infrastructure - Consistently high standard of services / support and more Internet-enabled help - High system availability, performance, integrity and security provided - Introduction and maintenance of innovative business processes and standard operating procedures to support efficient workflow operations - Development of new technology solutions suitable for SPC and Pacific Island conditions - Strengthened and closer working partnership with countries and partners such as PITA, PICISOC and private sector - Good progress with digital strategy implementation in collaboration with PIFS and other partners - Improved ICT skills and access to information for PICT communities through new technologies and solutions	EXPENDITURE BY TYPE Personnel General and operating Capital (including equipment) Duty travel Training (incl. workshops & meetings) Fieldwork, studies and surveys Grants Publications	442 000	491 100	668 400	- Progress with digital strategy implementation - Corporate information system (CIS) strategy enhanced and implemented - Corporate-wide Event & Travel Management application extended to rest of SPC - Corporate HR & Payroll application implemented in Noumea and further enhanced in Suva - System and data migration for new Navision financial application on-going - PINA intensive training to support all-of-govt IT implemented -- Pacific SkyEdge project for rural areas implemented -- Facilitation of SPIN (cable networks for 12 island members) - Facilitation of regional OLPC project
	Total Expenditure	533 000	2 097 800	1 142 200	

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives: 1. Sustained high quality ICT services in support of SPC programmes. 2. Enhanced information and communication services in PICTs.	INCOME Core Budget	134 500	127 500	137 900	– More than 50% of staff participate in at least one training course each year – More than 90% user satisfaction with training courses' coverage and delivery based on surveys – Number of users achieving pass rate each year – 85% of requests for system enhancements evaluated/responded to within acceptable time – 90% user satisfaction rate with implemented enhancements – 99% high availability of corporate network and core applications – 99.9% average system uptime – 95% success rate for fellowship/attachment candidates – Positive feedback from fellowship attachments and member countries – Completed digital strategy implementation work plan for SPC – Good progress in implementation of digital strategy in 2008 – Enhanced delivery of SPC services to rural and isolated communities
	Total Income	134 500	127 500	137 900	
Outputs: - Improved ICT skills of users. - Appropriate hardware, software, applications and communications infrastructure and standards that satisfy users' current and emerging needs. - High system availability, performance, integrity and security. - Innovative business processes and standard operating procedures to support efficient workflow operations. - New technology solutions suitable to SPC and island country circumstances. - Strengthened national capacity in network systems administration and management. - Digital strategy implementation in support of SPC goals and regional cooperation. - Improved ICT skills and access to information for PICT communities.	EXPENDITURE Personnel	101 100	95 300	105 100	
	General and operating	28 500	27 500	28 000	
	Capital (including equipment)				
	Duty travel	4 900	4 700	4 800	
	Training (incl. workshops & meetings)				
	Fieldwork, studies and surveys				
	Grants				
Publications					
Total Expenditure	134 500	127 500	137 900		

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives: 1. High-quality library information services in support of SPC's programmes provided. 2. Regional Library Information networks strengthened. 3. National special or sectoral libraries strengthened. 4. Collection development in SPC research and work areas strengthened 5. SPC archives managed.	INCOME Core Budget	203 400	210 300	230 100	1. Single library database infrastructure in place and working in both Noumea and Suva. 3. Equipment in SPC library systems updated. 4. Production of specific tools, e.g. specialist bibliographies, finding aids, manuals and other publications, as necessary. 5. FAO-SPC MOU target of 100 SPC records to be entered into ASFA met. 6. Training and other support for SPC programmes provided. 7. Evidence of participation or training in improving professional networks and associations' resources, e.g. cataloguing for PIMRIS, managing electronic lists such as FLA, providing or facilitating training. 8. Library website improved. 9. Collection development in key areas of SPC research and work. 10. Photos digitised, multimedia catalogued and organised. 11. SPC materials properly preserved. 12. SPC publications digitised. 13. Progress with the implementation of the retention and disposal policy for the archives.
	Total Income	203 400	210 300	230 100	
Outputs: 1. Increased access and use of relevant information by SPC staff. 2. Increased ability of SPC staff to manage information effectively and efficiently. 3. Increased access and usage of SPC-held information by PICTs. 4. Direct activities to support development of PICT special, sector library or documentation centres. 5. Relevant networks such as PIMRIS, IAMSLIC, Library Associations, E-INPAC, PICT Greenstone users strengthened. 6. Preservation and digitisation of documents and non-print materials.	EXPENDITURE BY TYPE Personnel General and operating Capital (including equipment) Duty travel Training (incl. workshops & meetings) Fieldwork, studies and surveys Grants Publications	156 800 38 000 8 600	163 700 38 000 8 600	183 500 38 000 8 600	
	Total Expenditure	203 400	210 300	230 100	

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives:	INCOME				
1. High-quality library information services in support of SPC's programmes provided.	Core Budget	57 200	46 800	55 600	- Single library database operational in Noumea and Suva
2. Regional library information networks strengthened.	Project Funding				- SPC Suva library successfully relocated to main compound
3. National specialised (sectoral) libraries strengthened.	Taiwan/ROC				- Staff training programme implemented
4. Provide the focal point in Suva for the (Noumea based) Publications Section	FAO				- Library website improvement project implemented
	Other				- Regional Media Centre library catalogued
	Total Income	57 200	46 800	55 600	- Storage, access and dissemination of SPC information improved (in collaboration with Publications Section)
Outputs:	EXPENDITURE				- FAO-SPC MOU target of 100 SPC ASFA entries met
- Increased access and use of relevant information by SPC staff	Personnel	46 700	36 700	45 300	- Selected programme collections strengthened
- Increased ability of SPC staff to manage information effectively and efficiently	General and operating	10 500	10 100	10 300	
- Increased access and usage of SPC-held information by PICTs	Capital (including equipment)				
- Capacity of selected Pacific Information centres and personnel strengthened	Duty travel				
- Stronger support for Suva programmes received from Publications Section	Training (incl. workshops & meetings)				
	Fieldwork, studies and surveys				
	Grants				
	Publications				
	Total Expenditure	57 200	46 800	55 600	

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Goal: A secure and prosperous Pacific Community whose people are healthy and manage their resources in an economically, environmentally and socially sustainable way.	INCOME				
	Core Budget	302 300	304 500	303 100	
	Programme Funding				
	AusAID	275 000	330 000	275 000	• Public health surveillance systems for communicable and NCDs strengthened in all PICTs
	France	250 000	279 300	130 000	• Number of PICTs that have compiled MDG, health statistical reports, and/or epidemiological profiles
	NZAID	720 000	775 000	720 000	• Number of public health related social, economic, behavioural and cultural studies completed
	Project Funding				• Most key communicable and NCD data integrated into SPC central databases, e.g. PRISM
	ADB	704 000	1 250 000	1 857 000	• Number of people trained in priority areas in PICTs by SPC sections
	ARC		20 000		• Number of SPC training programmes implemented in communicable diseases that comply with accreditation standards
	AusAID	1 557 700	2 639 300	5 261 800	• Number of PICTs that have strengthened laboratory facilities and quality of diagnostic capacities
	France	291 800	273 800	300 400	• NCD strategies operational in most PICTs
	Global Fund	2 749 800	3 474 000	901 900	• Regional procurement mechanisms for selected medications/resources operational in most PICTs
	NZAID	2 048 200	972 000	1 426 100	• Number of PICTs that have carried out an avian or pandemic influenza preparedness testing exercise
	Taiwan		50 000		• Number of PICTs with improved infection control capacities
	USA / CDC	225 000	215 500	264 000	• Number of PICTs with minimum PPE and antivirals for rapid containment of avian influenza
	WHO		12 000	17 000	
	Other	77 200	160 200	113 700	
	Total Income	9 201 000	10 755 600	11 570 000	
Objectives: 1. Prevent, control and manage communicable and noncommunicable diseases 2. Enhance public health systems including management and infrastructure	EXPENDITURE BY TYPE				
	Personnel	3 698 790	3 531 700	4 022 500	
	General and operating	729 500	1 612 700	1 904 300	
	Capital (including equipment)	84 000	346 000	387 600	
	Duty travel	527 400	874 100	1 268 700	
	Training (incl. workshops & meetings)	822 200	547 000	432 200	
	Fieldwork, studies and surveys	1 294 650	3 042 200	2 969 700	
	Grants	1 990 300	730 000	470 000	
	Publications	54 160	71 900	115 000	
	Total Expenditure	9 201 000	10 755 600	11 570 000	

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Outputs:					
1.1. Improved collection, collation and access to information/evidence for decision making	EXPENDITURE BY SECTION/SECTOR				- Number of countries with operational cross-referral mechanisms between HIV and TB programmes
1.2. Higher skilled health workforce	Management	175 700	559 700	400 800	- Most priority TB countries have national level capacity to effectively assess MDR-TB
1.3. Stronger public health response capacity	Health Promotion / NCD	500 000	592 000	2 431 000	
1.4. Improved policy/legislative frameworks for implementation and enforcement	HIV and AIDS	3 126 700	2 725 000	3 580 600	- Number of pieces of legislation enacted, or significant plans/policies developed and implemented, that incorporate PHP advice and input
	Public Health Surveillance	1 915 700	2 907 900	3 407 800	- Number of PICTs demonstrating active enforcement of legislation with a communicable disease or NCD focus
	Tuberculosis	795 200	590 000	848 000	- Number of PICTs that have progressed their legal framework to meet the requirements of the International Health Regulations
			-	-	- Number of FCTC ratified countries that have achieved the core requirements
2.1. Stronger public health management, planning and governance systems	Global Fund	2 687 700	3 381 000	901 900	
2.2. Enhanced infrastructure to support effective public health practice					
	Total Expenditure by Section/Sector	9 201 000	10 755 600	11 570 100	
	Global Fund contributions to:				- Number of PICTs that have updated and/or expanded their public health planning, monitoring and evaluation systems
	HIV and AIDS	902 800	1 099 900	413 800	- Number of PICTs that maintain a public health human resource register
	Malaria	1 402 400	1 916 800	386 100	- Number of PICTs with improved project level financial monitoring and reporting mechanisms
	Tuberculosis	382 500	364 300	102 000	
	Sub-total Global Fund Project	2 687 700	3 381 000	901 900	- Number of PICTs that maintain and improve information technology facilities for quality data storage, management, analysis and communication

Note: The Suva-based Adolescent Reproductive Health Project is presented separately (see next page).

Corporate Plan 2007: Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives:	INCOME				AHD
1. Combat HIV and STIs and other communicable diseases	Core budget	18 900	18 300	17 600	- AHD services integrated into country programmes and mainstreamed into health services in 10 participating countries.
2. Strengthen national and regional public systems and management	Project Funding				- AHD centres or youth clinics providing ARH services and counselling established in at least eight countries.
	AusAID	585 600	58 700	88 900	- Compulsory Family Life Education (FLE) programmes developed for Fiji as part of normal school programme, using life-skills approach, and the same programme to start in two other countries.
	NZAID	98 300	87 300		- Life skills training developed as a non-formal educational approach for reaching out-of-school youth in at least 10 countries.
	UNFPA	976 600	890 700	1 541 800	
	UNICEF	333 300	515 100	559 100	
	Other	9 800	8 700		
	Total Income	2 022 500	1 578 800	2 207 400	
Outputs:	EXPENDITURE				PPAPD
1. Adolescent Health and Development (AHD) programmes and services established in 10 Pacific Island countries	Personnel	445 300	259 100	511 000	- Information booklet on Population and Development for Parliamentarians developed and introduced to parliamentarians.
	General and operating	185 500	149 300	239 400	- National Parliamentarian Advocacy groups for population, health and development established and working in at least 10 participating countries.
	Capital (including equipment)	39 900	111 100	186 500	- Active national and regional networks established through PPAPD among various parliamentary groups and other stakeholders and development partners.
	Duty travel	111 700	79 300	100 800	- Database on Pacific parliamentarians established.
2. National AHD coordinators established in 10 project countries	Training (incl. workshops & meetings)	764 100	732 200	673 700	- Regional network of Pacific parliamentarians est
	Fieldwork, studies and surveys	413 900	170 800	392 400	
	Grants				
3. National and regional parliamentary networks established to share information and advocate for national and regional leadership in important health and development issues, and to help mobilise resources to address these issues	Publications	62 100	77 000	103 600	
4. PPAPD Secretariat established to support National Parliamentarian Advocacy groups					
	Total Expenditure	2 022 500	1 578 800	2 207 400	
<p>Note: The Suva-based Adolescent Health section is part of the Public Health Programme. The section also implements a population advocacy project aimed at enhancing political support for population and development issues. Through this project, the section works in partnership with Pacific parliamentarians and temporarily houses the secretariat of the Pacific Parliamentary Assembly on Population and Development (PPAPD)</p>					

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
<p>Objectives:</p> <p>1. Completion of joint PIFS-SPC regional study on 'Future of Statistical developments in the Pacific'</p> <p>2. Initiated establishment of SDP economic statistical capacity with initial recruitment of one designated economic statistician.</p> <p>3. Progress Pacific Plan initiative 12.4, to 'Upgrade and extend country and regional statistical information systems and databases across all sectors'</p> <p>4. Progress Pacific Plan Initiative 13.5 in collaboration with PIFS, and assist in implementation of Pacific Urban Agenda</p>	<p>INCOME</p> <p>Core Budget</p> <p>Programme Funding</p> <p>AusAID</p> <p>France</p> <p>NZAID</p> <p>Other</p> <p>Project Funding</p> <p>ABS</p> <p>ADB consultancies</p> <p>AusAID</p> <p>France</p> <p>NZAID</p> <p>UNESCAP</p> <p>UNFPA</p> <p>Other</p>	<p>298 400</p> <p>821 960</p> <p>50 000</p> <p>100 000</p> <p>25 000</p> <p>665 200</p> <p>725 900</p> <p>14 900</p> <p>-</p> <p>12 600</p> <p>128 600</p> <p>142 200</p>	<p>284 300</p> <p>770 000</p> <p>50 000</p> <p>100 000</p> <p>30 900</p> <p>510 800</p> <p>208 100</p> <p>23 300</p> <p>66 000</p> <p>205 700</p> <p>496 500</p>	<p>303 900</p> <p>925 000</p> <p>50 000</p> <p>100 000</p> <p>11 400</p> <p>366 400</p> <p>13 700</p>	<p>- Substantive analysis of Marshall Islands DHS survey completed, in collaboration with SPC PHP programme and UNFPA.</p> <p>- Joint evaluation with ADB of regional DHS pilot project completed.</p> <p>- Census and survey planning assistance, including project planning and project team management training, provided to three countries undertaking a census in 2009 (Marshall Islands, Solomon Islands, Vanuatu).</p> <p>- 2009 census operational plans, technical assistance and training programmes developed for Marshall Islands, Solomon Islands and Vanuatu.</p> <p>- Successful conduct of joint regional technical workshop with the United Nations Statistics Division, reviewing new census and survey technologies.</p> <p>- Ongoing technical assistance and training in data processing provided to all countries undertaking census and household survey activities in 2008.</p> <p>- Statistical support provided for Gender Based Violence projects in Solomon Islands and Kiribati.</p>
	<p>Outputs</p> <p>- Strengthened SDP capacity to assist member countries and territories in increased utilisation of demographic, economic and social statistics for evidence-based policy development and planning of member states.</p> <p>- Conduct of at least two Data analysis and report writing workshops.</p> <p>- Ongoing Population GIS technical and system support provided to all SPC PopGIS countries, including updating existing systems with new census data.</p> <p>- Increased cross-sectoral and cross-programme PopGIS applications.</p> <p>- Tonga PopGIS system finalised, and new system developed for New Caledonia.</p> <p>- Further develop PRISM to achieve the above Pacific Plan initiative 12.4.</p> <p>- Population policy reviews, including new policy analyses, completed for Marshall Islands and Samoa.</p> <p>- Population policy dialogues/census data utilisation workshops conducted in three countries (Cook Islands, Tonga and Samoa).</p> <p>- 2006 census-based population profiles published for Cook Islands, Niue and Tonga.</p>	<p>Total Income</p>	<p>2 984 760</p>	<p>2 798 400</p>	
	<p>EXPENDITURE BY TYPE</p> <p>Personnel</p> <p>General and operating</p> <p>Capital (including equipment)</p> <p>Duty travel</p> <p>Training (incl. workshops & meetings)</p> <p>Fieldwork, studies and surveys</p> <p>Grants</p> <p>Publications</p>	<p>1 344 460</p> <p>86 000</p> <p>13 100</p> <p>565 600</p> <p>182 100</p> <p>733 400</p> <p>2 100</p> <p>58 000</p>	<p>1 303 500</p> <p>215 100</p> <p>17 200</p> <p>324 400</p> <p>254 200</p> <p>406 300</p> <p>234 200</p> <p>43 500</p>	<p>1 413 000</p> <p>31 400</p> <p>15 000</p> <p>175 300</p> <p>111 800</p> <p>5 000</p> <p>-</p> <p>18 900</p>	
	<p>Total Expenditure</p>	<p>2 984 760</p>	<p>2 798 400</p>	<p>1 770 400</p>	

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives:	INCOME				
- Increased adoption and implementation of an integrated approach to social policy, programmes and services	Core Budget	271 700	317 200	643 700	- Purpose and scope of CETC role reviewed and revised as appropriate
- Increased national level capacity to respond to human and social development needs through skills transfer	Programme Funding				
- Strengthened networks, partnerships and improved coordination of social and human development programmes and services	AusAID	355 000	355 000	355 000	- 10th Festival of Pacific Arts successfully held in American Samoa
- Strengthened knowledge for more effective human development	France	140 000	185 000	185 000	
	NZAID	125 000	125 000	125 000	
	Project Funding				
	Australia	1 221 700	191 400	461 000	- PICT participation in UNC5W52 effectively supported
	New Caledonia	30 000			
	French Polynesia	15 000			
	PIFS	79 000	52 400	15 300	- Year 1 of Gender Based Violence and Child Abuse research project in Kiribati and Solomon Islands implemented according to project plan
	UNFPA		105 200	194 400	
	Other	58 700	11 800	37 500	
	Total Income	2 296 100	1 343 000	2 016 900	- New HDP staff in place and functioning as a team, covering all relevant aspects of human development, in particular, cultural, community education, gender, youth and women's issues
Outputs	EXPENDITURE BY TYPE				
- Pacific Islanders trained in human development issues	Personnel	483 300	682 400	1 038 500	
- Information and policy advice	General and Operating	235 700	121 900	299 000	
- Advice on planning and implementation of social development programmes	Capital (including equipment)	-	53 300	66 100	
Research and studies	Duty Travel	41 800	128 300	121 500	
- Effective partnerships and networks with all stakeholders including, in particular, government agencies concerned with the delivery of social services and with civil society	Training (incl. workshops & meetings)	679 600	171 000	281 200	
- Advice to other SPC programmes on mainstreaming human development approaches into their work	Fieldwork, studies and surveys	855 700	127 200	178 000	
	Grants	-	23 600	2 600	
	Publications	-	35 300	30 000	
	Total Expenditure	2 296 100	1 343 000	2 016 900	

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives:					
1. To increase effectiveness of women in community development work (CETC)	INCOME				
2. To act as a united voice in advocating, influencing, promoting, leading and setting standards for TVET in the Pacific (PATVET)	Core budget	122 900	116 500	125 200	- 35 women graduate from CETC seven-month training course
	Programme Funding				- High satisfaction ratings from graduates and participants attending short courses
	AusAID	140 000	140 000	140 000	- Strategic recommendations from review of CETC training implemented as per HDP priorities
	NZAID	125 000	125 000	125 000	- Web and multimedia courses formatted for easy distance delivery
	Project Funding				- Core courses for all units standardised to regional qualifications standards
	AusAID	13 300	12 900	13 100	- 15 women become certified trainers in enterprise development
	Comsec	48 900	121 600	43 700	- 15 women trained in citizenship, leadership and governance
	France				- At least one subregional training course delivered in enterprise or livelihood development
	Misc	69 700	23 400	50 400	- Local training delivered in at least four countries
	Taiwan/ROC		57 200	25 200	- High visibility of CETC through quarterly publications
	Total Income	519 800	596 600	522 600	- Two graduate projects supported at national level
					- Regional TVET inventory completed and web-accessible
	EXPENDITURE				- PATVET network and operations expanded and strengthened
	Personnel	274 700	292 600	302 800	- Increased TVET provider participation and support
	General and operating	80 300	104 700	83 900	- Funding commitment secured
	Capital (including equipment)	39 900		39 200	
	Duty travel	14 300	13 800	14 000	
	Training (incl. workshops & meetings)	99 200	174 500	71 500	
	Fieldwork, studies and surveys	5 700	5 500	5 600	
	Grants				
	Publications	5 700	5 500	5 600	
	Total Expenditure	519 800	596 600	522 600	
Outputs:					
CETC					
- Increased capacity of Pacific Island women in key community development and management skills that relate to sustainable development					
- Enhanced skills of women leaders, trainers, and small business operators in transformative leadership, management and business operations at the grassroots/community level					
- Support systems for graduates strengthened					
PATVET					
- Functional and accessible regional inventory of TVET institutions expanded and refined by the Secretariat					
- Regular and effective communication between PATVET representatives and TVET stakeholders in the Pacific facilitated by the Secretariat					
- Development potential of TVET for Pacific people closer to being realised					

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives:	INCOME				
1. Support the development of the media sector in PICTs	Core budget	319 000	307 700	319 900	- Initial regional media training needs assessment completed
2. Provide professional media production support services to SPC programmes	Programme Funding AusAID		11 000		- Pacific Way TV (and radio) series fully operational
	Project Funding UNESCO	19 700			- High-quality support to SPC programmes provided (number and quality of media products)
	French Pacific Fund		45 700		- Number of joint SPC-PICT media projects
	Other (incl. cost recoveries)	123 100	150 800	156 500	- New RMC strategic plan implemented
Outputs:	Total Income	461 800	515 200	476 400	- New RMC policies, procedures and funding strategy operational
- Pacific Islanders trained in radio, video, television, graphic design and desktop publishing	EXPENDITURE				
- Media products for SPC programmes and PICTs	Personnel	347 300	337 000	349 400	
	General and operating	48 900	69 100	62 700	
	Capital (including equipment)	14 300	17 200	11 200	
	Duty travel	25 700	46 100	20 900	
	Training (incl. workshops & meetings)	8 600	24 000	13 000	
	Fieldwork, studies and surveys	17 000	21 800	19 200	
	Grants				
	Publications				
	Total Expenditure	461 800	515 200	476 400	

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
<p>Goal: Assist SPC member countries and territories in their commitment to apply the Ecosystem Approach to coastal fisheries and aquaculture by 2010</p> <p>Objectives:</p> <ul style="list-style-type: none"> - Assist governments and administrations in the development of scientifically informed and socially achievable coastal ecosystem management systems, including coastal living resource components of national ocean policies. - Develop a regional support framework for economically, socially and environmentally sustainable aquaculture planning, research and development by Pacific Island governments and private enterprises. - Assist governments and administrations to develop domestic nearshore commercial fisheries within a sustainable ecosystem context. 	INCOME				<p><i>See next page for Performance indicators</i></p>
	Core Budget	139 600	138 400	139 500	
	Programme Funding				
	AusAID	730 000	730 000	730 000	
	France	510 000	510 000	510 000	
	NZAID	390 000	390 000	390 000	
	Project Funding				
	AusAID	120 200	178 000	408 200	
	CFTC		18 100		
	Commonwealth Secretariat	-	108 500		
	EU	2 321 800	1 823 400	1 683 800	
	MacArthur Foundation		79 600	137 900	
	New Caledonia		19 000		
	Taiwan/ROC		37 900		
	U O H		22 300		
	Other	149 400	15 200	101 500	
	Total Income	4 361 000	4 070 400	4 100 900	
	EXPENDITURE BY TYPE				
	Personnel	2 759 700	2 858 900	2 662 300	
	General and operating	197 000	255 400	348 100	
Capital (including equipment)	24 000	33 700	12 300		
Duty travel	728 100	467 200	419 000		
Training (incl. workshops & meetings)	245 400	224 800	262 200		
Fieldwork, studies and surveys	319 900	174 000	271 400		
Grants	-	10 100	-		
Publications	86 900	46 300	125 600		
Total Expenditure by Type	4 361 000	4 070 400	4 100 900		

Corporate Plan / Strategic Plans	Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Outputs:				
1.1. Assessments of the status of national coastal living marine resource user groups, impacts on resources, existing impact management systems, and current status of the resources themselves.				- Nauru and Solomon Islands community-based fisheries ecosystem management projects established and implemented.
1.2. Assistance to members in developing or adapting cross-sectoral consultation processes to produce a scientifically and socially realistic national vision, or island visions, of the desired state and balance of usage of their coastal marine areas.				- Finfish, invertebrate and socio-economic surveys conducted in at least three countries, and three assessment reports produced
1.3. Practical assistance to members, as necessary, in designing and implementing adaptive frameworks for the application of the Ecosystem Approach to coastal fisheries and aquaculture.				- Implementation of Regional Aquatic Biosecurity Project begins
2.1. A regional network of contacts to exchange ideas, overviews and experience on aquaculture issues both regionally and internationally.				- Fisheries development and training activities integrated with regional initiatives to implement Ecosystem Approach to fisheries management.
2.2. Establishment of environmentally and economically sustainable aquaculture enterprises by Pacific Island government departments and/or the private sector.				- At least eight countries visited with three reports completed to identify and provide support for national processes for private sector participation in tuna management and development.
2.3. Regional support service to help in assessing, managing and mitigating the potential impacts of aquaculture, including exotic introductions.				- Regional implementation of "Start your Fishing Business" course continued. Implementation in Cook Islands, Tonga, Samoa and Kiribati.
3.1. The output of economically viable Pacific Island commercial fishing enterprises matches the sustainable production capacity of the natural resource allocated.				- Fisheries invertebrate identification cards and poster are published and SPC Fisheries Historical Document Repository is online.
3.2. Resource materials and case-specific advice, training and mentoring on appropriate fisheries and fishing techniques provided.				
3.3. Improvement in the per-unit value of Pacific Islands fisheries production.				
EXPENDITURE BY SECTION/SECTOR				
Coastal Fisheries Coordination	200 200	138 400	139 500	
Aquaculture	437 200	456 100	633 200	
Fisheries Development	310 700	285 500	317 700	
Fisheries Information	325 000	327 600	325 000	
Fisheries Management	319 000	278 100	260 000	
Fisheries Training/HRD	390 000	588 000	459 000	
Reef Fisheries Observatory	2 378 900	1 996 700	1 966 500	
Total Expenditure by Section/Sector	4 361 000	4 070 400	4 100 900	

Corporate Plan / Strategic Plans	Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
<p>Goal: "Fisheries exploiting the region's resources of tuna, billfish and related species are managed for economic and ecological sustainability using the best available scientific information"</p> <p>Objectives: 1. High-quality scientific information and advice for regional and national fisheries management authorities on the status of, and fishery impacts on, stocks targeted or otherwise impacted by regional oceanic fisheries 2. Accurate and comprehensive scientific data for regional and national fisheries management authorities on fisheries targeting the region's resources of tuna, billfish and other oceanic species 3. Improved understanding of pelagic ecosystems in the western and central Pacific Ocean, with a focus on the western tropical Pacific</p>	<p>INCOME Core Budget 142 100 Programme Funding AusAID 530 000 France 280 000 NZAID 85 000 Other 70 000 Project Funding ACIAR 110 600 AusAID - EU 220 000 France 18 800 GEF 1 200 000 NZAID - PNG 31 300 Taiwan 19 800 University of Hawaii 173 400 WCPFC 180 000 Other 150 000</p>	<p>144 300 530 000 280 000 85 000 70 000 107 300 - 142 600 18 800 1 149 100 142 900 31 300 19 800 173 400 557 100 204 800</p>	<p>152 600 530 000 280 000 85 000 - 142 600 121 600 2 400 000 44 500 732 100 171 100 122 400 - - 450 000 -</p>	<p>1.1 Four regional assessments per year that are used to inform management decision-making at the regional level 1.2 Six fishery status reports per year that are used to inform management decision-making at the national level 1.3 (a) Improved uptake of OFP work at the national level (b) Improved quality of PICT participation in WCPFC 2.1 (a) Terms of WCPFC service agreement fulfilled and agreement renewed (b) Coverage of fishing activity by various data types improves towards WCPFC standards (c) Publication schedules met (d) All data requests processed according to established procedures 2.2 (a) PICTs meet WCPFC reporting requirements and national fisheries management objectives (b) Coverage of national fishing activity by various data types improves towards WCPFC standards 2.3 (a) Number of trained observers and port samplers (b) Number of attachments and regional workshops (c) Fishery monitoring systems functional without OFP support 3.1 (a) Regional tuna tagging programme implemented and tag release and recapture target (b) Scientific papers and working papers submitted (c) Improvement in single-species assessment and ecosystem models 3.2 Scientific papers and working papers submitted to WCPFC Scientific Committee 3.3 Advice provided to WCPFC Scientific Committee, FFA and PICTs</p>
<p>Outputs: 1.1 Regional stock assessments and associated analyses 1.2 National fishery status reports and associated analyses 1.3 Enhanced capacity of PICTs to interpret stock assessment information and advice 2.1 Regional oceanic fishery data management services provided to the WCPFC 2.2 Enhanced national fishery monitoring and data management systems 2.3 Enhanced capacity of PICTs to monitor fisheries, and manage and use data 3.1 Data on the biological characteristics of oceanic species and their environment 3.2 Improved ecosystem models that incorporate available data 3.3 Scientific advice on ecosystem-based management options using available models and data</p>	<p>Total Income 2 897 700</p> <p>EXPENDITURE Personnel 1 841 000 General and operating 31 300 Capital (including equipment) - Duty travel 140 000 Training (incl. workshops & meetings) 250 000 Fieldwork, studies and surveys 630 400 Grants - Publications 5 000</p> <p>Total Expenditure 2 897 700</p>	<p>3 656 400 2 240 000 369 900 10 700 313 600 57 400 653 000 - 11 800</p>	<p>5 231 900 2 627 900 313 400 130 000 590 600 63 900 1 157 200 320 000 28 900</p>	

Corporate Plan / Strategic Plans		Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
Objectives:					
1. Effective national policy and regulatory frameworks and strong maritime institutions.	INCOME				<ul style="list-style-type: none"> - Twenty compliance assistance visits - Curricula of 11 MTIs meet international standards - MTIs continue to meet industry expectations - Pacific maritime workforce trained to regional and international standards - Annual RMP training programmes successfully implemented with participants meeting regionally and internationally recognised standards - PacMA, APP, PIMLA and PacWIMA operating effectively - Regional experts complement RMP services - Information function of RMP effective - Extent of involvement of regional experts in RMP coordinated activities and direct country-to-country assistance initiatives - RMP database operational - RMP website maintained and improved - Publications such as newsletters, information bulletins, safety and security notices, legal, technical and port advisories produced and disseminated - Acknowledgement of Pacific maritime needs at national, regional and international level - Improved PIC Transport Ministers' understanding of sector challenges - IMO and ILO memoranda of understanding with SPC maintained - Australian Maritime Safety Authority (AMSA), Maritime NZ, US Coast Guard and other organisations such as ANMET and APHMSA continue to support the sector through attendance at various regional forums.
2. Human resource capacity strengthened.	Core Budget	115 000	109 000	121 500	
3. Strong professional networks in the Pacific maritime sector.	Programme Funding				
4. National, regional and international recognition of Pacific maritime needs and priorities.	NZAID	275 000	275 000	275 000	
	Project Funding				
	AusAID	752 200	1 074 500	1 120 000	
	IMO	90 900	80 700	320 000	
	NZ Pacific Security Fund	67 400	72 100		
	France		26 900		
	P R China		86 000	88 900	
	Other	114 100			
Outputs:	Total Income	1 414 600	1 724 200	1 926 400	
- Model maritime policies and legislation reviewed	EXPENDITURE				
- Regulatory compliance, maintenance and monitoring programme implemented	Personnel	470 200	492 100	521 400	
- Advice on other institutional needs provided	General and operating	57 200	121 100	136 100	
- Key target groups trained	Capital (including equipment)	20 100	19 400	16 800	
- Networks of regional experts utilised for audits, training activities and professional advice	Duty travel	56 900	54 900	46 500	
- Information dissemination within the sector improved	Training (incl. workshops & meetings)	801 600	1 028 400	1 196 200	
- Support for Pacific maritime needs and priorities recognised and supported	Fieldwork, studies and surveys				
- Increased skills in relevant disciplines including security for cargo/port operators	Grants				
	Publications	8 600	8 300	8 400	
	Total Expenditure	1 414 600	1 724 200	1 926 400	

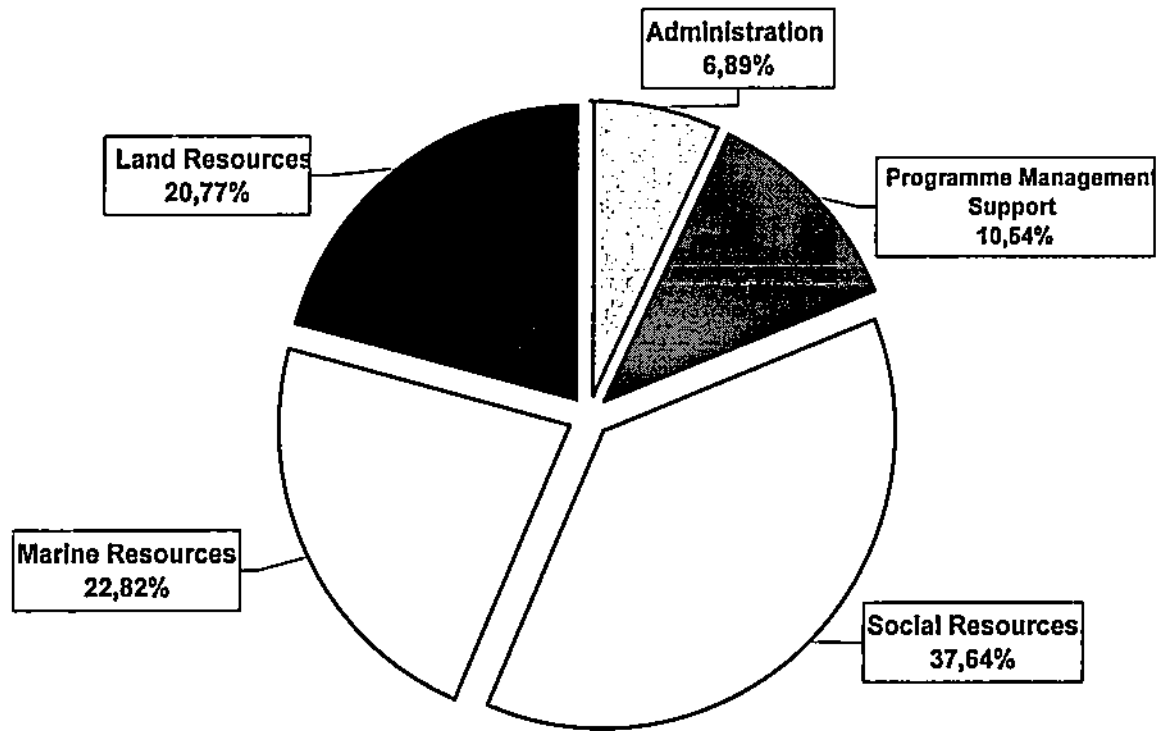
Corporate Plan / Strategic Plans	Budget 2007	Revised Budget 2007	Budget 2008	Key Performance Indicators for 2008
<ul style="list-style-type: none"> - National capacity to comply with international and regional standards related to trade strengthened - Strengthened national capacity to undertake economic and financial analyses of opportunities for increased domestic and export trade - Sustainable and efficient post-harvest technologies developed - Improved information on plant and animal health available 				<ul style="list-style-type: none"> - At least 10% increased productivity of staples due to improved management of plant and animal pests and diseases and weeds - Countries supported to undertake import risk analyses for at least eight commodities - At least three PICTs assisted to develop systems for certification of forestry and agriculture products - At least 40% of regional standards harmonised - At least two people in each PICT trained in collecting appropriate statistical data and conducting economic and financial analyses for new commodities - At least two sustainable post-harvest technologies developed and promoted - Four PICTs assisted to review their agriculture and/or forestry post-harvest production practices and to put in place strategies for improved efficiency - Plant and animal pest and disease status of at least four PICTs updated - At least 100 paraveterinarians from three PICTs trained and assessed as competent
	EXPENDITURE BY SECTION/SECTOR			
	Genetic Resources & Crop Production	2 302 700	1 882 800	2 522 400
	BAT, Plant Health, ICE	3 107 400	3 083 700	2 763 400
	Animal Health & Production	1 961 700	1 761 100	2 258 100
	Forests & Trees	1 603 900	1 628 500	2 702 800
	Total Expenditure by Section/Sector	8 975 700	8 356 100	10 246 700

ATTACHMENTS

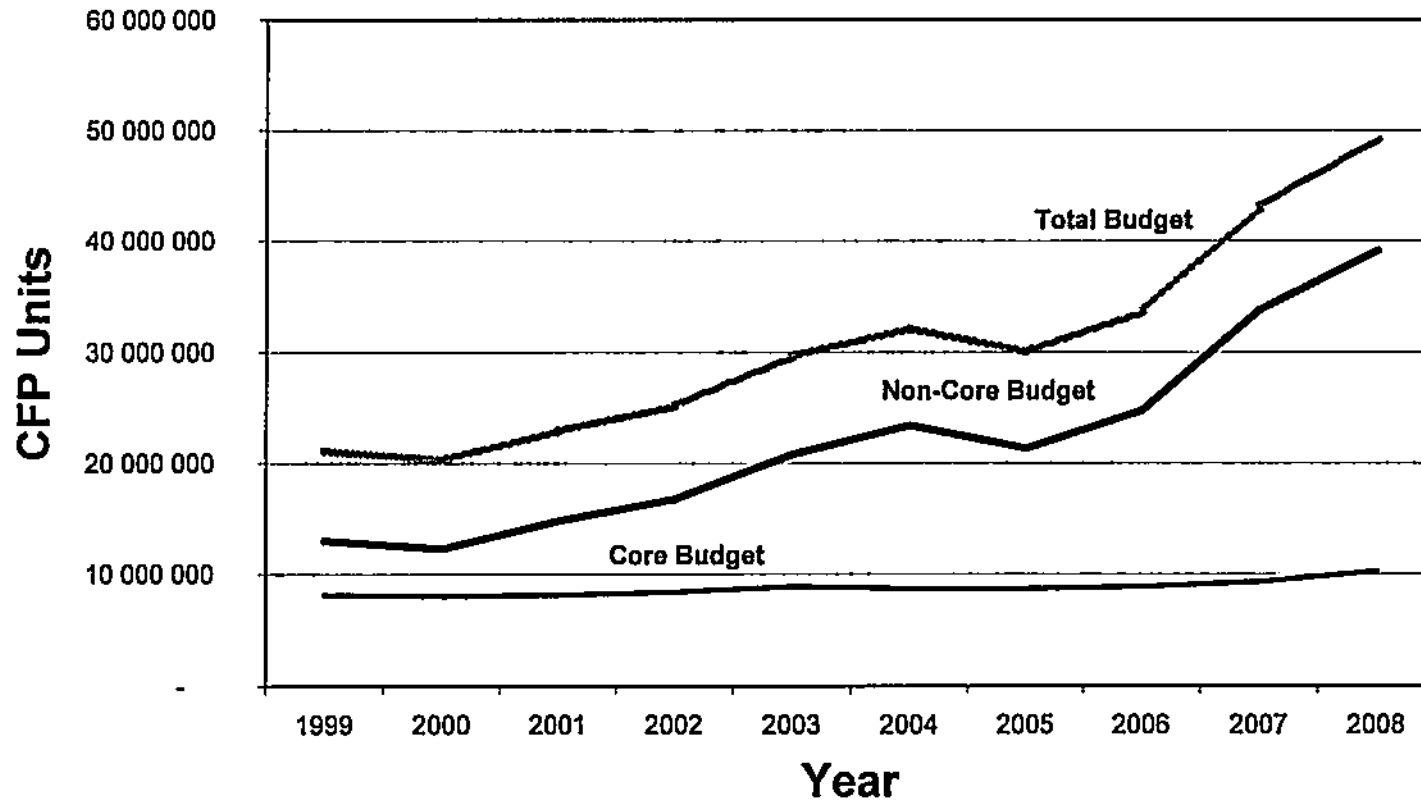
ASSESSED CONTRIBUTIONS FOR THE YEARS 2008

Member Countries	2007		2008		
	Percentage Share	Amount in CFP units	Percentage Share	Amount in CFP units	
Australia	33,3014	2 737 985	33,3014	2 737 985	
France	19,7148	1 620 920	19,7148	1 620 920	
New Zealand	19,5102	1 604 097	19,5102	1 604 097	
United States of America	17,2427	1 417 665	17,2427	1 417 665	
Total Metropolitan Members	89,7692	7 380 667	89,7692	7 380 667	
American Samoa	0,3860	31 737	0,3860	31 737	
Cook Islands	0,3302	27 145	0,3302	27 145	
Federated States of Micronesia	0,3860	31 737	0,3860	31 737	
Fiji	0,8448	69 454	0,8448	69 454	
French Polynesia	0,8448	69 454	0,8448	69 454	
Guam	0,3860	31 737	0,3860	31 737	
Kiribati	0,3302	27 145	0,3302	27 145	
Marshall Islands	0,3302	27 145	0,3302	27 145	
Nauru	0,2692	22 131	0,2692	22 131	
New Caledonia	0,8448	69 454	0,8448	69 454	
Niue	0,2692	22 131	0,2692	22 131	
Northern Mariana Islands	0,3860	31 737	0,3860	31 737	
Palau	0,3302	27 145	0,3302	27 145	
Papua New Guinea	0,8448	69 454	0,8448	69 454	
Pitcairn Island	0,2692	22 131	0,2692	22 131	
Samoa	0,3302	27 145	0,3302	27 145	
Solomon Islands	0,3302	27 145	0,3302	27 145	
Tokelau	0,2692	22 131	0,2692	22 131	
Tonga	0,3302	27 145	0,3302	27 145	
Tuvalu	0,2692	22 131	0,2692	22 131	
Vanuatu	0,3302	27 145	0,3302	27 145	
Wallis and Futuna	0,2692	22 131	0,2692	22 131	
	9,1793		9,1793		
Host Grant :					
	Fiji	0,3891	31 988	0,3891	31 988
	New Caledonia	0,6625	54 467	0,6625	54 467
		1,0515		1,0515	
Total Island members	10,2308	841 162	10,2308	841 162	
TOTALS	100,0000	8 221 829	100,0000	8 221 829	

**2008 Budget Allocations
(in per cent
of total budget)**



Budget Progression from 1999 to 2008



POSITION	NAME	SEX	NATIONALITY	GRADE	CONTRACT END	FUNDING SOURCE	BASE SALARY	OTHER PERSONNEL COST	TOTAL COST	LOCATION
ADMINISTRATION										
I - CHIEF EXECUTIVE										
Director General	Rodgers Jimmie	M	Solomon Islander	M7	22/01/2008	Core	158 200	67 900	226 100	Nea
Executive Office Manager	Rex Eff	F	New Zealander (Niue)	I6	31/12/2007	Core	66 500	44 700	111 200	Nea
II - CORPORATE SERVICES										
Corporate Services (Noumea)										
Director of Corporate Services	Hanipale Mose Loumi	M	Samoan	K9	31/12/2007	Core	113 700	44 100	157 800	Nea
Personnel Officer	Lacassin Nathalie	F	French (NC)	I8	31/03/2008	Core	68 600	32 400	101 000	Nea
Canteen Manager	Brunet Thierry	M	French (NC)	I4	31/12/2009	Core	58 100	23 600	81 700	Nea
Property Manager	Laubreaux Françoise	F	French (NC)	J3	30/04/2010	No n-Core	77 700	25 400	103 100	Nea
Conference/Travel Officer	Milot Nicole	F	French	I12	31/12/2007	Core	43 200	9 100	52 300	Nea
Human Resources / Administrative Assistant	Gaudechoux Cheryl	F	Irish	I12	10/03/2008	Core	43 200	8 800	52 000	Nea
Clerical Officer	Routier Yvana	F	French - NC	G8	30/06/2008	Core	41 000	8 300	49 300	Nea
Procurement Officer	Grazzi Estelle	F	French	G9	18/02/2008	Core	41 800	10 300	52 100	Nea
Records Officer	Fayard-Rousseau Veronique	F	French - NC	I11	30/06/2008	Core	41 500	9 100	50 600	Nea
Assistant Records Officer	Desprez Nathalie	F	French - NC	G1	30/09/2008	Core	35 000	7 100	42 100	Nea
Registry Clerk/Receptionist	Saan Catherine	F	French - NC	E1	12/11/2009	Core	22 700	4 600	27 300	Nea
Registry Clerk/Receptionist	Nakarukari Gwenda	F	French - NC	E1	30/11/2008	Core	22 700	7 300	30 000	Nea
Registry Clerk/Receptionist	Teanyouen Ida	F	French - NC	E9	30/11/2008	Core	29 300	7 700	37 000	Nea
Maintenance Supervisor	Devillers Gael	M	French - NC	H5	31/10/2008	Core	45 800	9 300	55 100	Nea
Assistant Maintenance Supervisor	Le Pirouneq Walter	M	French - NC	F6	04/04/2009	Core	32 700	6 600	39 300	Nea
Assistant Canteen Manager	Paiman Nicolas	M	French - NC	D1	28/02/2008	Core	20 200	4 100	24 300	Nea
Painter / Maintenance Assistant	Sadimoen Stephane	M	French - NC	E5	03/07/2009	Core	25 800	6 100	31 900	Nea
Driver/Messenger	Diohoue Bernard	M	French - NC	D9	18/02/2008	Core	25 800	7 000	32 800	Nea
Security Officer/Maintenance Assistant	Cavn Josia	M	Fiji Islander	D9	22/12/2008	Core	25 800	7 900	33 700	Nea
Maintenance Assistant	Gaia Harold	M	French - NC	D3	31/12/2008	Core	21 000	4 300	25 300	Nea
Maintenance Assistant	Gaia Jerome	M	French - NC	D1	11/01/2008	Non Core	20 200	7 700	27 900	Nea
Maintenance Assistant	Sio Jean	M	French - NC	D2	31/12/2008	Core	20 200	5 000	25 200	Nea
Maintenance Assistant	Drahim Ben Salah Didier	M	French - NC	D5	30/04/2009	No n-Core	22 700	5 500	28 200	Nea
Maintenance Assistant	Sieffert Franck	M	French - NC	D1	31/03/2010	Non-Core	19 400	3 900	23 300	Nea
Maintenance Assistant	Touyada Cliff	M	French - NC	D1	18/02/2010	Non-Core	19 400	3 900	23 300	Nea
Maintenance Assistant	Wanakhame Christophe	M	French - NC	C1	31/12/2008	Non Core	16 200	3 300	19 500	Nea
Gardener	Allemand Stephane	M	French	E7	01/01/2010	Core	27 400	6 000	33 400	Nea
Cleaner	Seremele Marie- Alice	F	French - NC	C2	30/06/2010	Core	17 000	3 400	20 400	Nea
Cleaner	Touyada Marie Denise	F	French - NC	C9	05/07/2009	Core	22 700	6 400	29 100	Nea
Deputy Finance Manager	Hanipale Folole	F	Samoan	I6	31/12/2007	Core	91 200	16 200	107 400	Nea
Finance Manager	Delahaie Herve	M	French - NC	I7	31/12/2007	Core	93 900	32 300	126 200	Nea
Programme Reporting Officer	Devillers Cindy	F	French - NC	I12	25/01/2009	Core	42 400	10 400	52 800	Nea
Senior Accounts Clerk (DAP)	Graffaux-Bentley Teutele	F	Samoan	G9	25/03/2008	Core	41 800	8 500	50 300	Nea
Senior Accounts Clerk (PPF)	Mix Roger	M	French	I12	30/06/2008	Core	42 400	8 600	51 000	Nea
Senior Accounts Clerk	Zucchetto Anita	F	French - NC	G2	31/12/2008	Core	35 800	9 100	44 900	Nea
Corporate Services (Suva)										
Deputy Director Corporate Services	Vacant		Fiji	K7		Core	72 100	35 800	107 900	Fiji
Administration Officer (Suva)	Natilda Simmons	F	Fiji	I5	31/12/07	Core	40 800	16 400	57 200	Fiji
Financial Accountant (Suva)	Vacant		Fiji	I7		Core	40 800	28 100	68 900	Fiji
HR - Officer	Vacant		Fiji	I7		Core	40 800	28 100	68 900	Fiji
Finance Assistant	Vacant		Fiji	G1		Core	14 500	4 800	19 300	Fiji
Senior Administrative Assistant	Priya Chand	F	Fiji	I12	15/02/2010	Core	18 300	3 900	22 200	Fiji
Finance Assistant	Ane Brown-Togavou	F	Fiji	F1	30/06/09	Core	11 800	4 100	15 900	Fiji
Maintenance Supervisor	Suresh Prasad	M	Fiji	I11	08/06/09	Core	15 600	3 200	18 800	Fiji
Administrative Assistant	Isimeli Halina	F	Fiji	G1	26/08/2010	Core	14 500	3 100	17 600	Fiji
Postage/Mail Clerk	Vacant		Fiji	E1		Core	9 700	2 000	11 700	Fiji

POSITION	NAME	SEX	NATIONALITY	GRADE	CONTRACT END	FUNDING SOURCE	BASE SALARY	OTHER PERSONNEL COST	TOTAL COST	LOCATION
Receptionist / Office Assistant	Taina Simpson	F	Fiji	E2	15/02/10	Core	10 000	2 100	12 100	Fiji
Driver / Messenger	Nemia Codro	M	Fiji	D1	30/9/09	Core	8 100	3 400	11 500	Fiji
Cleaner/grounds person	Fonmanu Rigamoto	M	Fiji	D3	21/03/08	Core	8 400	1 800	10 200	Fiji
Maintenance Assistant	Isef Sigarara	M	Fiji	C4	20/07/09	Core	7 600	1 600	9 200	Fiji
Cleaner	Mereane Tigarea	F	Fiji	C1	17/09/09	Core	7 100	1 500	8 600	Fiji
TOTAL ADMINISTRATION							1 913 100	625 800	2 538 900	
III - PROGRAMME, MANAGEMENT AND SUPPORT										
Deputy Director General										
Deputy Director- General	Falaniko Aukuso	M	Tokelau (NZ)	L8	30/06/09	Core	91 700	48 400	140 100	Fiji
Executive Secretary	Vac(ex Ledua Tuitubou)	F	Fiji	H5	31/12/07	Core	19 600	4 300	23 900	Fiji
Deputy Director General										
Deputy Director General	Mann Richard	M	German	L7	30/09/2009	Core	127 800	41 800	169 600	Nea
Communications and Public Relations Adviser	Hoffman Rosita	F	French (French Polynesia)	J1	14/03/2009	Core	72 200	36 200	108 400	Nea
Director of Marine Resources										
Director	Adams Timothy	M	British	L7	31/12/2007	Core	127 800	46 800	174 600	Nea
Secretary (Director, Marine Resources)	Lecomte Helene	F	French	H2	07/01/2008	Core	43 200	8 800	52 000	Nea
Director of Land Resources Office										
Director Land Resources	Aleki Sisifa	M	Tonga	L6	27/01/2010	Core	83 800	31 000	114 800	Fiji
Divisional Administrative Officer	Sushil Narayan	F	Fiji	J4	30/06/2010	No n-Core	37 700	35 300	73 000	Fiji
Programme Assistant(LRD Administration & Policy Support unit)	Mua Tausie	F	Fiji	G4	31/03/2009	Core	15 600	3 200	18 800	Fiji
Land Use & Resources Policy Adviser	Inoke Ratukalou	M	Fiji	J4	31/01/2009	Core	52 400	20 600	73 000	Fiji
Policy Adviser II	Vacant			J6		No n-Core	52 400	17 300	69 700	Fiji
ODI Economist	Marita Manley	F	UK	H1	10/08/2008	No n-Core	17 900	3 800	21 700	Fiji
PaciNet Programme Development Officer	Gilliane Brodie	M	Australian	H2	16/10/2007	Non-Core	-	-	-	Fiji
Director of Social Resources										
Director	Vacant			L		Core	127 800	46 800	174 600	Nea
Pohnpei Regional Office										
Manager	Vacant					Core				Pohnpei
Office Admin. Assistant	Vacant					Core				Pohnpei
Planning Unit										
Director, Corporate Planning	Vacant									
Planning Adviser	Gowty David	M	Australian	J3	01/03/2010	Non-Core	77 700	32 600	110 300	Nea
Planning Adviser	Vacant			J8		Non-Core				Fiji
Publications Section										
Manager	Capiez Andre	M	French - NC	J9	31/12/2008	Core	93 900	28 400	122 300	Nea
Editor	Purvis Katie	F	Australian	J4	03/09/2008	Core	58 100	24 400	82 500	Nea
Printer	Rogge John	M	Belgian	J5	31/12/2007	Core	60 200	22 200	82 400	Nea
Layout Artist	Appel Carla	F	Dutch	J4	14/03/2008	Core	58 100	33 600	91 700	Nea
Editor	Templeton Angela	F	New Zealander	J4	25/06/2008	Core	58 100	25 000	83 100	Nea
Assistant Printer	Pellerin Fabrice	M	French - NC	H3	31/12/2007	Core	44 100	10 700	54 800	Nea
Printery and Distribution Assistant (Document Production)	Nari Gabrielle	F	French - NC	E9	01/03/2008	Core	29 300	7 700	37 000	Nea
Printery and Distribution Assistant (Finishing)	Rupeni Manuella	F	French - NC	E9	25/07/2008	Core	29 300	7 700	37 000	Nea
Printery and Distribution Assistant (Distribution)	Cadenat Virginie	F	French	E1	31/07/2008	Core	22 700	4 600	27 300	Nea
Graphic Artist	Le Dara Jean-Pierre	M	French	J9	14/02/2009	Core	68 600	25 600	94 200	Nea
Desktop Publisher	Borderie Muriel	F	French	H3	18/11/2009	Core	43 200	9 700	52 900	Nea
Information Technology and Communication Section, (Neumfa)										
Information Technology Manager	Taufao Samuelu	M	Samoan	J9	30/04/2010	Core	93 900	37 800	131 700	Nea

POSITION	NAME	SEX	NATIONALITY	GRADE	CONTRACT END	FUNDING SOURCE	BASE SALARY	OTHER PERSONNEL COST	TOTAL COST	LOCATION
Senior Systems and Support Engineer	Hardstaff Phillip	M	Australian	J9	17/01/2010	Core	93 900	30 200	124 100	Nea
Systems and Support Engineer	Le Pommelec Yannick	M	French	J9	31/12/2007	Core	68 600	25 600	94 200	Nea
Support Engineer	Rehmann Patrick	M	American	J6	31/03/2008	Core	66 500	23 400	89 900	Nea
ITC Technician	Albanese Lodovico	M	French (NC)	III	30/06/2009	Core	41 500	8 400	49 900	Nea
Information Technology and Communication Section (Suva)										
ICT Systems and Support Engineer (Suva)	Shekar Balram	M	Fiji	J5	31/03/2008	Core	37 700	23 000	60 700	Fiji
ICT Technician	Shelesh Madhavan	M	Fiji	III	06/03/2009	Core	18 800	3 900	22 700	Fiji
ICT Technician	Usais Tawakevou	M	Fiji	III	02/04/2009	Core	17 900	3 800	21 700	Fiji
Translation and Interpretation Section										
Manager	Guibert Pierre	M	French	K9	27/02/2009	Core	113 700	32 900	146 600	Nea
Revisor (French)	Bourgoin M.Francoise	F	French	J9	02/01/2009	Core	93 900	28 400	122 300	Nea
Interpreter/Translator	Benyon Roy	M	British	J7	17/02/2008	Core	93 900	38 300	132 200	Nea
Translator	Decour Catherine	F	French	J9	11/11/2008	Core	93 900	34 200	128 100	Nea
Translator	Counasse Yves	M	Belgian	J4	05/01/2009	Core	68 600	36 200	104 800	Nea
Interpreter / Translator	Delhaye Patrick	M	French	J6	08/10/2010	Core	85 800	43 300	129 100	Nea
Interpreter / Translator	Hamaide Aurélie	F	Belgian	J3	03/01/2009	Core	66 500	23 400	89 900	Nea
Translator (Part time)	Mellor Sheryl	F	American	J9	31/10/2009	Core	93 900	26 200	120 100	Nea
Clerical Officer	Dubois Anne	F	French - NC	G9	01/12/2010	Core	41 800	9 400	51 200	Nea
Secretary	Bressler Catherine	F	French - NC	G1	31/07/2009	Core	35 000	7 700	42 700	Nea
Library (Nouméa)										
Librarian	Kleiber Eleonor	F	Canadian	J1	31/05/2009	Core	72 200	26 100	98 300	Nea
Library Assistant	Gibert Anne	F	French	G2	21/03/2010	Core	35 800	7 300	43 100	Nea
Library Assistant (Part time)	Ciran Astrid	F	French	G1	31/08/2009	Core	35 000	7 100	42 100	Nea
Library Section Suva										
Information/Library Assistant	Vacant		Fiji	III		Core	18 300	3 900	22 200	Fiji
Information/Library Assistant	Samuela Nakalevu	M	Fiji	III	08/02/2010	Core	19 600	3 500	23 100	Fiji
TOTAL PROGRAMME, MANAGEMENT AND SUPPORT							2 792 100	1 013 700	3 805 800	
IV - SOCIAL RESOURCES										
PUBLIC HEALTH PROGRAMME										
Public Health Programme Management										
Public Health Programme Manager	Jubeau Thierry	M	French (NC)	K9	15/01/2009	Core	113 700	38 300	152 000	Nea
Secretary	Rolland Odile	F	French (NC)	III	19/09/2010	No n-Core	43 200	9 700	52 900	Nea
Project Assistant	Corigliano Jennifer	F	French (NC)	G1	06/03/2008	Non-Core	35 000	9 800	44 800	Nea
Tuberculosis Control Project										
Tuberculosis Specialist	O'Connor Janet	F	Kiribati	J9	31/12/2007	No n-Core	93 900	34 400	128 300	Nea
Tuberculosis Technical Officer	Lambert Mark	M	Australian	J6	19/08/2008	Non-Core	62 300	24 900	87 200	Nea
Project Administrator (Part-Time)	Roberts M. Ange	F	French - NC	III	10/07/2010	No n-Core	44 900	10 000	54 900	Nea
Healthy Pacific Lifestyle (HPL) Section										
Nutrition Adviser	Fukofuka Karen	F	New Zealander (Niue)	J4	17/08/2009	Non Core	80 400	68 400	148 800	Nea
Tobacco and Alcohol Adviser	Mc Kenzie Jeanie	F	Australian	J4	11/09/2009	Non Core	80 400	27 800	108 200	Nea
Physical Activity Adviser	Puloka Viliani	M	Tongan	J4	06/01/2009	Non Core	80 400	75 800	156 200	Nea
Public Health Surveillance										
Epidemiologist	Kiedrzyński Tom	M	Belgium	J9	31/12/2009	No n-Core	93 900	61 400	155 300	Nea
Coordinator (PRIPPP)	Etheridge Radha	F	Australian	J6	01/09/2009	Non-Core	85 800	29 200	115 000	Nea
Communicable Diseases Surveillance Specialist	Benzler Justus	M	German	J1	27/04/2009	Non-Core	72 200	27 500	99 700	Nea
Pandemic Preparedness and Training Specialist	Singh Narendra	M	Fiji Islander	J4	30/06/2009	Non-Core	-	-	-	Fiji
Pandemic Preparedness Specialist (FSM)	Ammon Catherine	F	Swiss	J2	02/03/2010	Non-Core	-	-	-	FSM

POSITION	NAME	SEX	NATIONALITY	GRADE	CONTRACT END	FUNDING SOURCE	BASE SALARY	OTHER PERSONNEL COST	TOTAL COST	LOCATION
Laboratory Specialist	Gurusamy Albert	M	American (Guam)	J2	02/09/2008	Non-Core	74 900	13 200	88 100	Nea
Pandemic Influenza Preparedness Specialist (PNG)	Wangi James	M	Papua New Guinea	J2	31/01/2010	Non-Core	74 900	16 200	91 100	Nea
Pandemic Influenza Preparedness Specialist	Kupu Seini	F	Tongan	J2	04/04/2008	Non Core	74 900	68 300	143 200	Nea
Training Officer (PRIPPP)	Fooka Laurence	M	Australian	I8	24/01/2008	Non-Core	-	-	-	Fiji
Surveillance Information Officer	Lepers Christelle	F	French	I7	30/04/2010	No n-Core	64 400	24 800	89 200	Nea
Procurement and Logistics Officer (PRIPPP)	Wrench Elisabeth	F	Australian	I8	24/10/2008	Non Core	66 500	28 300	94 800	Nea
Social Mobilisation and Communications Officers (PRIPPP)	Graham Kate	F	Australian	I6	24/07/2008	Non-Core	62 300	27 600	89 900	Nea
Data Processing Officer	Benyon/Kamisan Elise	F	French - NC	G3	31/12/2009	No n-Core	36 700	10 100	46 800	Nea
Project Assistant (PRIPPP)	Everest Josiane	F	French - NC	G1	01/08/2009	Non Core	35 000	8 900	43 900	Nea
HIV / AIDS Section										
HIV and STI Section Head	Iniakwala Dennis	M	Solomon Islander	I8	01/10/2009	Core	91 200	44 900	136 100	Nea
Deputy Section Head / Treatment Care and Support Cluster Coord.	Rogers Gary	M	Australian	I6	15/01/2009	Non Core	85 800	30 100	115 900	Nea
Co-ordinator - ADB / HIV / AIDS Prevention and Capacity Devt Project	Davidson Salli	F	New Zealander	I6	28/09/2007	Non-Core	85 800	35 000	120 800	Nea
Behavioural Change Communication Specialist	Robyn Drysdale	F	Australian	I4	31/12/2008	No n-Core	80 400	27 900	108 300	Nea
Surveillance and STI Response Cluster Coordinator	Knox Janet	F	Australian	I4	31/12/2007	Non Core	58 100	23 700	81 800	Nea
Epidemiologist - second generation surveillance (SGS)	Vacant					No n-Core	-	-	-	Nea
HIV and STI Data Management Officer	Bunefa Joe	M	Papua New Guinea	I4	07/09/2008	Non-Core	58 100	25 900	84 000	Nea
Communication Officer (HIV / AIDS and STI)	Gooch Nicole	F	Australian	I4	31/05/2009	Non Core	58 100	10 100	68 200	Nea
Behaviour Change Communication Officer (HIV / AIDS and STI)	Chutaro Emi	F	American (Marshall Islands)	I4	12/07/2009	Non Core	58 100	26 800	84 900	Nea
Laboratory Specialist (ADB funded)	Darcy Andrew	M	Solomon Islander	I4	20/03/2008	Non-Core	-	-	-	Fiji
HIV and STI Counselling Training Officer	Mc Donald Alistair	M	New Zealander	I6	16/06/2010	Non Core	62 300	24 500	86 800	Nea
Behaviour Change Communication Officer (HIV / AIDS and STI)	Saladoka Jovesa	M	Fiji Islander	I4	11/06/2009	Non Core	58 100	22 400	80 500	Nea
HIV and STI Surveillance Officer (ADB)	Sathanandan Deshanie	F	Australian	I4	02/09/2009	Non Core	58 100	24 100	82 200	Nea
HIV / AIDS and STI Monitoring and Evaluation Officer	Blair Kamma	F	Canadian	I4	28/06/2009	Non Core	58 100	23 700	81 800	Nea
HIV and STI Project Officer (Monitoring and Evaluation)	Teo Christopher	M	New Zealander	I4	19/05/2009	Non Core	58 100	27 700	85 800	Nea
Project Administrator	Manuel de Condigny Gilda	F	French-NC	I12	31/12/2008	Non-Core	42 400	10 400	52 800	Nea
Project Assistant	Mire Genevieve	F	French -NC	G1	11/06/2009	Non Core	35 000	8 900	43 900	Nea
Global Fund Project										
Coordinator	Parr Bill	M	New Zealander	I9	31/07/2008	Non-Core	93 900	43 300	137 200	Nea
Global Fund Project Support Officer	Victoria Lawrence	F	New Zealander	I6	13/07/2008	Non-Core	62 300	25 400	87 700	Nea
Reporting Officer	Vacant					Non-Core	-	-	-	Nea
Global Fund Sub-Recipient Financial Monitoring Officer	Hutier Witanasutri	F	Indonesian	G1	31/05/2008	Non-Core	35 000	7 100	42 100	Nea
Secretary	Kiedrzyński Sharon	F	Solomon Islander	G2	21/09/2008	Non-Core	35 800	7 300	43 100	Nea
Information and Procurement Assistant (Global Fund)	Vuvant Sophie	F	French (NC)	G1	24/09/2008	Non-Core	35 000	7 100	42 100	Nea
Adolescent Health and Development										
AHD Adviser	Rufina Latu	F	Tonga	I8	30/04/2010	No n-Core	62 600	22 700	85 300	Fiji
PPAPD Coordinator	vacant	F	Fiji	I14		No n-Core	56 400	45 500	101 900	Fiji
PPAPD Programme Officer	vacant					Non-core	36 100	26 600	62 700	Fiji
Project Administrator	Vacant					Core	14 500	3 100	17 600	Fiji
PPAPD Programme Assistant	vacant						14 500	3 100	17 600	Fiji
Lifeskills Coordinator	George Tayola	M	Fiji	I1	04/12/07	Non-core	33 000	20 400	53 400	Fiji
Project Officer-Family Life Skills	Pulotu Rika	F	Fiji	I14	31/05/08	Non-core	19 300	4 100	23 400	Fiji
FLE Project Regional Coordinator	vacant						52 400	30 100	82 500	Fiji
Finance Assistant	Vacant						14 500	3 100	17 600	Fiji
Project Assistant	Adelle Khan	F	Fiji	G1	05/08/2010	Core	-	-	-	Fiji
Coordinator	Maoto Metai	F	Kiribati	Non(S)	31/12/2008	Special	8 900	-	8 900	Kiribati
Coordinator	Crispin Siama	M	Sol Is	Non(S)	31/12/2008	Special	4 500	-	4 500	Sol.Is
Coordinator	Pertina Albert	F	FSM	Non(S)	31/12/2008	Special	2 700	-	2 700	FSM
Coordinator	Louma Bourne	F	Samoa	Non(S)	31/12/2008	Special	8 000	-	8 000	Samoa
Coordinator	Cathrine Mafi	F	Tonga	Non(S)	31/12/2008	Special	8 000	-	8 000	Tonga
Coordinator	Mauve Arikitau	F	RMI	Non(S)	31/12/2008		8 900	-	8 900	RMI
Coordinator	Joe Kalo	M	Vanuatu	Non(S)	31/12/2008	Special	8 000	-	8 000	Vanuatu

POSITION	NAME	SEX	NATIONALITY	GRADE	CONTRACT END	FUNDING SOURCE	BASE SALARY	OTHER PERSONNEL COST	TOTAL COST	LOCATION
Statistics and Demography Programme										
Manager, Statistics and Demography Programme	Vacant					Core	-	-	-	Nea
Statistics Adviser / Trainer	Ryan Chris	M	Australian	J5	30/06/2009	No n-Core	83 100	26 400	109 500	Nea
Statistics Adviser / Trainer	Keeble Gregory	M	New-Zealander	J3	06/04/2009	No n-Core	77 700	41 900	119 600	Nea
Statistical Research Officer	Vacant									Nea
PRISM Manager	William Vuti Raymond	M	Vanuatu	J2	31/12/2007	No n-Core	77 700	30 700	108 400	Nea
Programme Administrator, Statistics and Demography Programme	Gianini Delfolie Sandra	F	French	III	25/07/2010	Non-Core	42 400	9 500	51 900	Nea
Demographer	Haberkmn Gerald	M	Australian	J9	12/01/2009	Core	93 900	37 600	131 500	Nea
Population Specialist (Demographic Analysis)	Demmke Andreas	M	German	J6	20/01/2009	Non Core	85 800	26 900	112 700	Nea
Population and Development Specialist	Jorari Arthur	M	Papua New Guinea	J6	23/01/2008	No n-Core	85 800	41 000	126 800	Nea
Population Specialist (Census and Surveys)	Baxter Rick	M	Canadian	J4	04/01/2009	Non Core	83 100	34 600	117 700	Nea
Programmer Demography Population Programme	Bright Phil	M	Australian	J6	31/12/2009	No n-Core	62 300	22 600	84 900	Nea
Programmer Demography Population Programme	Pontifex Scott	M	New-Zealander	J6	31/12/2009	No n-Core	62 300	23 800	86 100	Nea
Population Data Officer	Taulea Leilua	F	Samoan	J4	06/01/2009	Non Core	58 100	23 300	81 400	Nea
Technical Officer (Demographic and Health Surveys)	Matikarai Kaobari	F	Kiribati	J2	17/01/2009	Non-Core	53 900	32 100	86 000	Nea
Project Assistant (Half time)	Deccalossi Gladys	F	French - NC	G2	31/01/2008	No n-Core	36 700	7 400	44 100	Nea
Human Development Programme										
Human Development Programme Manager	Petersen Linda	F	Fiji Islander	K6	31/10/2009	Core	103 600	51 000	154 600	Nea
Women's Development Adviser	Vacant					Core	-	-	-	Nea
Women's Development Officer	Troloe Rolande	F	French - NC	J9	16/06/2008	No n-Core	68 600	23 800	92 400	Nea
Advocacy and Communications Officer	Chuinula Tione	F	New Zealand	J4	22/07/2010	No n-Core	58 100	26 000	84 100	Nea
Project Assistant - P.W/Y.B/Culture	Kaspan Evelyne	F	French - NC	G3	30/06/2008	No n-Core	37 500	8 500	46 000	Nea
Technical Support Officer	Godot Delphine	F	French - NC	G1	21/08/2008	Non Core	33 000	8 000	43 000	Nea
Youth Development Adviser	Tangata Vainerere	M	New Zealander (Cook)	J6	31/12/2007	Core	85 800	40 400	126 200	Nea
Human Development Programme CETC										
Head of CETC	Lia Maka	F	Tonga	J4	09/11/2007	Core	54 400	29 900	84 300	Fiji
Instructor in Nutrition and Community Dev	Serrima Lutubula	F	Fiji	J9	10/03/2007	No n-Core	44 000	22 700	66 700	Fiji
Instructor in Agriculture and Community Dev	Aminiasi Driu	M	Fiji	J1	31/12/2006	No n-Core	31 400	14 400	45 800	Fiji
Project Assistant -	Aliti Sema	F	Fiji	G3	03/01/2008	No n-Core	15 200	3 200	18 400	Fiji
Cook	Roko Ulumisau	F	Fiji	E4	17/12/2006	No n-Core	10 400	2 200	12 600	Fiji
Gardner/Horticulture Assistant	Eseta Vukinavania	F	Fiji	C3	28/02/2008	No n-Core	7 400	1 600	9 000	Fiji
Cleaner/Housekeeper	Marsoana Kamea	F	Fiji	C2	14/02/2008	No n-Core	7 300	1 500	8 800	Fiji
Temporary Radio Assistant	Timaleti Rokotavaga	F	Fiji	A5	31/12/2007	No n-Core	5 500	1 200	6 700	Fiji
Temporary Staff						Non-core	19 000	-	19 000	Fiji
Administrative Assistant	Vacant					Non-core	8 100	1 700	9 800	Fiji
PATVET Coordinator	Emily Hazelman	F	Fiji	Non(S)	08/12/2008	Non-core	17 900	3 800	21 700	Fiji
Regional Media Centre										
RMC Coordinator	Larry Thomas	M	Fiji	J5	14/08/08	Core	54 400	19 300	73 700	Fiji
Television/Video Production Officer	Aren Baou	M	Fiji	J6	30/09/08	Core	39 300	34 700	74 000	Fiji
Training Associate	Erivina Lovo	F	Fiji	III	28/02/09	Core	17 900	3 800	21 700	Fiji

POSITION	NAME	SEX	NATIONALITY	GRADE	CONTRACT END	FUNDING SOURCE	BASE SALARY	OTHER PERSONNEL COST	TOTAL COST	LOCATION
Graphic Artist (Print & Electronics)	James Ranuku	M	Fiji	113	31/10/08	Core	18 800	3 900	22 700	Fiji
Video Editor/Cameraperson	Joji Nabalarua	M	Fiji	111	11/09/08	Core	17 900	3 800	21 700	Fiji
Programme Assistant	Sylvia Rupeni	F	Fiji	G1	19/03/09	Core	14 500	3 100	17 600	Fiji
Radio Producer	Rita Narayan	M	Fiji	111	17/06/2010	Core	17 900	3 800	21 700	Fiji
Assistant Pacific Way Reporter	Mikaele Maladroka	F	Fiji	G1	31/03/2010	Core	14 500	3 100	17 600	Fiji
Pacific Way Reporter	Rueli Mafi	F	Fiji	111	16/04/09	Core	17 900	3 800	21 700	Fiji
Graphic Artist (Print & Electronics)	Emily Naidike	F	Fiji	111	13/11/08	No n-Core	17 900	3 800	21 700	Fiji
Video Editor/Cameraperson	Vilisi Nadaku	M	Fiji	111	23/04/09	No n-Core	17 900	3 800	21 700	Fiji
Temporary Staff							13 800	-	13 800	Fiji
TOTAL SOCIAL RESOURCES							4 712 400	1 914 200	6 626 600	
V - MARINE RESOURCES										
Coastal Fisheries Programme										
Coastal Fisheries Programme Management										
Coastal Fisheries Programme Manager	Chapman Lindsay	M	Australian	K5	30/09/2008	Core	107 000	34 200	141 200	Nea
Nearshore Fisheries Development and Training Section										
Nearshore Fisheries Development and Training Adviser	Blanc Michel	M	French	J9	02/05/2010	No n-Core	93 900	40 200	134 100	Nea
Fisheries Training Adviser	Luciani Terihaurua	M	French - French Polynesia	J9	31/10/2009	No n-Core	93 900	28 800	122 700	Nea
Fisheries Development Officer	Sokimi William	M	Fiji Islander	J9	11/09/2008	No n-Core	68 600	59 600	128 200	Nea
Fisheries Development Officer	Beverly Stephen	M	American	J9	28/02/2008	No n-Core	68 600	24 200	92 800	Nea
Fisheries Development Officer	Manieva Jonathan	M	Papua New Guinea	J7	03/08/2008	Non Core	64 400	35 500	99 900	Nea
Project Assistant	Bury Christine	F	French	G3	22/06/2010	No n-Core	36 700	10 100	46 800	Nea
Fisheries Information										
Fisheries Information Adviser	Gaudechoux J.Paul	M	French	J9	14/03/2009	No n-Core	93 900	28 400	122 300	Nea
Fisheries Information Officer	Desarmont Aymeric	M	French	J9	31/12/2009	No n-Core	68 600	28 700	97 300	Nea
Technical Support Officer	Choi Youngmi	F	Korean	G3	31/07/2009	No n-Core	36 700	7 400	44 100	Nea
Technical Support Officer	Mézières Sophie	F	French - NC	G2	11/11/2008	No n-Core	35 800	7 300	43 100	Nea
Fisheries Management										
Coastal Fisheries Management Adviser	Fa'asili Ueta	M	Samoa	J8	12/11/2009	No n-Core	91 200	35 100	126 300	Nea
Coastal Fisheries Management Officer	Ropeti Ehuati	M	Samoa	J7	09/11/2008	Non-Core	64 400	32 100	96 500	Nea
Aquaculture										
Aquaculture Adviser	Ponia Ben	M	New Zealander (Cook)	J8	31/10/2010	No n-Core	91 200	28 800	120 000	Nea
Aquaculture Officer	Nandali Satya	M	Fiji Islander	J8	25/07/2009	No n-Core	66 500	40 200	106 700	Nea
Aquaculture Officer	Teitelbaum Antoine	M	French	J7	13/12/2007	Non Core	64 400	27 900	92 300	Nea
Project Assistant	Hinaujie M. Ange	F	French - NC	G2	02/02/2009	No n-Core	35 800	8 200	44 000	Nea
Reef Fisheries										
Live Reef Fisheries Specialist	Yeeting Being	M	Kiribati	J7	31/12/2007	No n-Core	93 900	46 200	140 100	Nea
Community Fisheries Scientist	Kroonen Mecki	F	German	J5	31/03/2008	No n-Core	83 100	28 200	111 300	Nea
Senior Reef Fisheries Scientist (Invertebrates)	Friedman Kim	M	British (Australian)	J5	17/05/2008	No n-Core	83 100	32 000	115 100	Nea
Community Fisheries Scientist	Vunisea Aliti	F	Fiji Islander	J4	11/03/2008	No n-Core	80 400	53 400	133 800	Nea
Senior Fisheries Scientist (Finfish)	Pinea Sylvia	F	Italian	J4	28/02/2009	No n-Core	80 400	28 200	108 600	Nea
Reef Fisheries Information Manager	Mogron Franck	M	French	J5	28/02/2008	No n-Core	83 100	26 400	109 500	Nea
Reef Fisheries Officer	Awira Ribanataake	M	Kiribati	J4	31/12/2007	Non-Core	58 100	19 100	77 200	Nea
Reef Fisheries Officer	Boblin Pierre	M	French	J4	31/12/2007	Non-Core	60 200	23 100	83 300	Nea
Reef Fisheries Officer	Lasi Ferral	M	Solomon Islander	J4	21/03/2008	Non Core	58 100	21 800	79 900	Nea
Reef Fisheries Officer	Pakoa Kalo	M	Vanuatu	J4	31/12/2007	Non-Core	58 100	27 900	86 000	Nea
Reef Fisheries Officer	Tardy Emmanuel	M	French	J4	03/02/2008	Non-Core	58 100	28 100	86 200	Nea
Project Administrator	Dui M. Therese	F	French - NC	112	17/11/2008	No n-Core	42 400	8 600	51 000	Nea
Oceanic Fisheries Programme										
OFP Programme Management										
Oceanic Fisheries Programme Manager	Hampton John	M	Australian	K9	31/12/2008	Core	110 300	32 300	142 600	Nea
Project Administrator	Parry Kay	F	New Zealander	119	29/06/2009	No n-Core	48 400	9 800	58 200	Nea

POSITION	NAME	SEX	NATIONALITY	GRADE	CONTRACT END	FUNDING SOURCE	BASE SALARY	OTHER PERSONNEL COST	TOTAL COST	LOCATION
Documentalist/Project Assistant	Ireko Helene	F	French - NC	G5	12/11/2009	No n-Core	38 400	9 600	48 000	Nea
Statistics and Monitoring										
Principal Fisheries Scientist (Statistics)	Lawson Timothy	M	Canadian	J9	02/09/2008	No n-Core	93 900	30 200	124 100	Nea
Fisheries Database Supervisor	William Peter	M	Australian	J9	30/09/2008	No n-Core	93 900	41 500	135 400	Nea
Port Sampling and Observer Supervisor	Sharples Peter	M	British	J3	31/12/2007	No n-Core	77 700	27 200	104 900	Nea
Port Sampling and Observer Trainer	Fukofuka Siosifa	M	Tongan	I9	31/12/2007	No n-Core	68 600	31 700	100 300	Nea
Fisheries Monitoring Supervisor	Brogan Deirdre	F	Irish	J5	31/10/2008	No n-Core	83 100	27 300	110 400	Nea
Fisheries Information & Technology Officer	Millar Colin	M	Australian	J9	14/08/2008	No n-Core	68 600	23 800	92 400	Nea
Fisheries Information & Technology Officer	Schneiter Emmanuel	M	French	I9	12/08/2008	No n-Core	68 600	24 300	92 900	Nea
Monitoring Supervisor - Liaison Officer	Yonger Marie	F	French-French Polynesia	III	31/12/2007	No n-Core	41 500	8 400	49 900	French Pol.
Monitoring Supervisor - Liaison Officer	Vacant					No n-Core	-	-	-	Nea
Data Control Technician	Savea Sonia	F	French -NC	F4	12/11/2009	No n-Core	31 000	6 300	37 300	Nea
Data Control Technician	Lenormand Nathalie	F	French -NC	F3	31/10/2008	No n-Core	30 100	6 100	36 200	Nea
Data Control Technician	Le Pironnee Sylvie	F	French - NC	F4	20/10/2009	No n-Core	31 000	6 300	37 300	Nea
Data Control Technician	Nguyen Christine	F	French -NC	F2	20/02/2009	No n-Core	29 300	5 900	35 200	Nea
Data Control Technician	Chuvand Stephanie	F	French -NC	F1	09/11/2008	No n-Core	29 300	6 800	36 100	Nea
Fisheries Research Scientist	Vacant					No n-Core	-	-	-	Nea
Biology and Ecology										
Principal Fisheries Scientist (Tuna, Ecology and Biology)	Dr Simon Nicol	M	Australian	J6	03/11/2009	Non-Core	85 800	39 500	125 300	Nea
Fisheries Scientist (Ecosystem Analysis)	Allain Valerie	F	French	J5	31/12/2008	No n-Core	83 100	29 600	112 700	Nea
Fisheries scientist (Ecosystem Monitoring)	Leroy Bruno	M	French	J5	31/10/2008	No n-Core	83 100	36 300	119 400	Nea
Research Assistant (Tuna Ecology and Biology)	Briand Karine	F	French	III	31/12/2007	Non-Core	41 500	8 400	49 900	Nea
Laboratory Assistant (Part time)	Sanchez Caroline	F	French (NC)	G1	31/12/2007	Non-Core	35 000	7 100	42 100	Nea
Stock Assessment and Modelling										
Principal Fisheries Scientist (Oc. Fish. Stock Ass. and Modelling)	Langley Adam	M	New Zealander	J8	31/08/2009	No n-Core	91 200	32 900	124 100	Nea
Senior Fisheries Scientist (Stock Assessment)	Hoyle Simon	M	Australian	J6	18/08/2009	Non Core	85 800	34 100	119 900	Nea
Fisheries Scientist (Stock Assessment)	Bromhead Donald	M	Australian	J2	04/02/2009	Non-Core	74 900	29 000	103 900	Nea
Senior Fisheries Scientist	Molloy Brett	M	Australian	J3	17/05/2010	No n-Core	77 700	31 100	108 800	Nea
Senior Fisheries Scientist (Modeller)	Kirby David	M	British	J5	31/12/2007	No n-Core	83 100	26 400	109 500	Nea
Research Officer (Data)	Booye Fabrice	M	French -NC	I8	31/12/2007	No n-Core	66 500	25 400	91 900	Nea
Joint WorldFish Center /SPC Project on Optimal Strategies for Restocking and Stock Enhancement of Sandfish										
Aquaculture Research Assistant	Agudo Natacha	F	French	III2	31/12/2008	Non-Core	42 400	8 600	51 000	Nea
Project Assistant	Taboga Daniel	F	French	G1	30/06/2008	Non-Core	35 000	8 000	43 000	Nea
Maritime										
Maritime Programme Coordinator	John Hogan	M	New Zealand	K7	14/11/07	Core	72 100	30 200	102 300	Fiji
Maritime Legal Adviser	Fagaloa Tufuga	M	Samoa	J4	08/08/2010	Non-Core	52 400	38 800	91 200	Fiji
Maritime Training Adviser	Apenisa Vata	M	Fiji	J4	06/01/08	No n-Core	52 400	22 700	75 100	Fiji
Maritime Ports Security Officer	Timoci Tamani	M	Fiji	I5	02/10/08	No n-Core	37 700	19 700	57 400	Fiji
Maritime Technical Security Officer	Alobi Rigam	M	PNG	I5	27/02/08	No n-Core	37 700	19 700	57 400	Fiji
Maritime Systems Development Adviser	Megan Streeter	F	Fiji	I4	08/08/2010	No n-Core	38 200	15 900	54 100	Fiji
Maritime Information Assistant	Avnita Goonda	F	Fiji	III	30/06/08	Non-Core	17 900	3 800	21 700	Fiji
Maritime Programme Administrator	Inise Rabukawaqa	F	Fiji	III	28/02/09	No n-Core	17 900	3 800	21 700	Fiji
Maritime Research Assistant	Joyishna Jit	F	Fiji	G1	31/07/07	Non-Core	14 500	3 100	17 600	Fiji
Administrative Assistant	Fipe Tuinibou	F	Fiji	F1	01/10/08	Non-Core	11 800	2 500	14 300	Fiji
Maritime Data Entry Assistant	Vive Vunuya	F	Fiji	C1	04/09/08	Non-Core	7 100	1 500	8 600	Fiji
TOTAL MARINE RESOURCES							4 209 100	1 595 300	5 804 400	

POSITION	NAME	SEX	NATIONALITY	GRADE	CONTRACT END	FUNDING SOURCE	BASE SALARY	OTHER PERSONNEL COST	TOTAL COST	LOCATION
V1 - LAND RESOURCES										
Animal Health & Production										
Animal Health & Production Adviser	Kenneth Cokanasiga	M	Fiji	J7	21/8/08	Core	58 900	34 200	92 700	Fiji
Animal Health Specialist	Ian Peebles	M	Australian	J4	12/02/2010	No n-Core	52 400	39 100	91 500	Fiji
Animal Health Training Officer	Vacant		Fiji			Non-Core	42 400	23 400	65 800	Fiji
Animal Health Officer (Research & Development)	Nichol Nonga	M	PNG	I4	27/08/2010	No n-Core	36 100	21 000	57 100	Fiji
Animal Health Officer (Training & Development)	Lawrence Fooks	M	Australian	I4	24/01/08	No n-Core	36 100	27 800	63 900	Fiji
Sub-Regional Animal Health Specialist (Micronesia)	Judith Bourne	F	Australian	J2	17/01/2010	No n-Core	59 000	25 900	84 900	FSM
Sub-Regional Animal Health Specialist (Fiji)	Ilangi Puana	F	Fiji	J2		No n-Core	48 300	30 000	78 300	Fiji
Sub-Regional Animal Health Specialist (PNG)	David Thomson	M	Australian	J2	18/08/2010	No n-Core	57 900	31 700	89 600	PNG
Animal Health Laboratory Specialist (PRIPP)	Elva Dorja	M	Philippines	I4	15/10/2010	No n-Core	36 100	25 000	61 100	Fiji
Information Assistant Publications & Production	Anju Mangal	F	Fiji	I12	30/06/08	No n-Core	17 900	3 800	21 700	Fiji
Programme Assistant (Animal Health & Production)	Maria Karalo	F	Fiji	O3	13/08/09	No n-Core	15 200	3 200	18 400	Fiji
Research Assistant/Animal Waste Management	Merewai Toganivala	F	Fiji	D1	30/09/07	No n-Core	8 100	1 700	9 800	Fiji
Graphic Assistant (n temp)	Una Vucago	F	Fiji	Non-S	30/9/07	No n-Core	4 700	1 000	5 700	Fiji
Technician (PRIPP)	Andrew Tukana	F	Fiji	I11	28/02/2010	No n-Core	17 900	3 800	21 700	Fiji
Biosecurity-Trade Facilitation										
Biosecurity & Trade Facilitation Adviser	Sidney Suma	M	PNG	J3	31/03/09	No n-Core	50 300	26 800	77 100	Fiji
Bio-Security Officer (Trade Facilitation)	Roy Masandu	M	PNG	I5	30/06/09	Non-core	37 700	29 800	67 500	Fiji
Project Assistant (Biosecurity & Trade Facilitation)	Vacant		Fiji	O2		No n-Core	14 500	3 100	17 600	Fiji
Biosecurity (Technician)	Nacanieli Waqa	M	Fiji	I13	15/09/08	No n-Core	18 800	3 900	22 700	Fiji
Biosecurity Information Security Assistant	Angelina Goundar	F	Fiji	I11	31/07/08	Non-Core	17 900	3 800	21 700	Fiji
Biosecurity Information Assistant	Luisa Korodrau	F	Fiji	O2	31/12/08	Non-core	14 800	3 100	17 900	Fiji
Genetic Resources										
Regional Germplasm Centre Adviser	Mary Taylor	P	Great Britain	J9	31/12/07	No n-Core	62 600	23 200	85 800	Fiji
Curator	Valerie Tuia	F	Samoa	I5	31/12/07	No n-Core	37 700	15 800	53 500	Fiji
Plant Genetic Research Office	Tevita Kete	F	Fiji	I1	15/04/2010	Non-Core	31 400	15 600	47 000	Fiji
Research Technician	Raghani Prasad	F	Fiji	I12	31/12/07	No n-Core	18 300	3 900	22 200	Fiji
RGC Technician	Sainimili Baiculacula	F	Fiji	O1	07/01/09	Non-Core	14 500	3 100	17 600	Fiji
Laboratory Assistant	Elini Young	F	Fiji	A4	30/06/08	Non-Core	5 400	1 100	6 500	Fiji
Laboratory Assistant	Arshni Shandil	F	Fiji	O1	08/06/2008	Non-core	6 100	1 300	7 400	Fiji
Senior Research Technician	Elihi Lesione	M	Fiji	I12	31/05/07	Core	18 800	3 900	22 700	Fiji
Agronomist	Tolo Iosefo	M	Samoa	Non(S)	31/12/07	No n-Core	6 400	600	7 000	Samoa
Project Assistant	Reapi Masau	F	Fiji	O3	31/12/07	No n-Core	15 200	3 200	18 400	Fiji
Laboratory Assistant	Rohini Lata	F	Fiji	O2	31/12/07	No n-Core	8 200	1 700	9 900	Fiji
Forest & Agriculture Diversification										
Forests & Trees Adviser	Sairusi Bulai	M	Fiji	J4	23/09/08	Core	54 400	24 000	78 400	Fiji
Regional Forest Genetic Resources Officer	Conon Padolina	M	Philippines	I5	01/10/09	No n-Core	37 700	16 900	54 600	Fiji
Programme Assistant	Merewaitira Bale Wihikibu	F	Fiji	O2	04/07/2010	No n-Core	14 500	3 100	17 600	Fiji
Integrated Forestry Expert	Eva Gonnerman	F	German	Non(S)	30/09/09	No n-Core	14 200	1 500	15 700	Fiji
Technician (FACT)	Vacant			I11		No n-Core	17 900	3 800	21 700	Fiji
Technician (FACT)	Vacant			I11		No n-Core	17 900	3 800	21 700	Fiji
Technician (FACT)	Vacant			I11		No n-Core	17 900	3 800	21 700	Fiji
Technician (FACT)	Vacant			I11		No n-Core	17 900	3 800	21 700	Fiji
Technician (FACT)	Vacant			I11		No n-Core	17 900	3 800	21 700	Fiji
Technician (FACT)	Vacant			I11		No n-Core	17 900	3 800	21 700	Fiji
Technician (FACT)	Vacant			I11		No n-Core	17 900	3 800	21 700	Fiji
Technician (FACT)	Vacant			I11		No n-Core	17 900	3 800	21 700	Fiji
Technician (FACT)	Vacant			I11		No n-Core	17 900	3 800	21 700	Fiji
Technician (FACT)	Vacant			I11		No n-Core	17 900	3 800	21 700	Fiji
ICT Technician (FACT)	Vacant			I11		No n-Core	17 900	3 800	21 700	Fiji
Trade Officer (FACT)	Vacant			I4		No n-Core	36 100	14 300	50 400	Fiji

POSITION	NAME	SEX	NATIONALITY	GRADE	CONTRACT END	FUNDING SOURCE	BASE SALARY	OTHER PERSONNEL COST	TOTAL COST	LOCATION
Trade Officer (FACT)	Vacant			J4		No n-Core	52 400	17 300	69 700	Fiji
Forest and Trees-GTZ Regional Forestry Project										
Team Leader/Land Management Adviser	Blank Rainer	M	German	Special	30/12/08	No n-Core			-	Fiji
Community Forestry Specialist	Mataboto Jalesi	M	Fiji	Special	30/12/08	No n-Core			-	Fiji
Project Accountant	Kalpana Lal	F	Fiji	Special	30/12/08	No n-Core			-	Fiji
PLUP and Moderation Specialist	Christine Fung	F	Fiji	Special	30/12/08	No n-Core			-	Fiji
Project Secretary	Selina Mills	F	Fiji	Special	30/12/08	No n-Core			-	Fiji
Community Forestry Specialist (Vanuatu)	Dani William Arudovo	M	Vanuatu	Special	30/12/08	No n-Core			-	Vanuatu
Forestry Operations Specialist	Marcus Sureil	M	German	Special	30/12/08	No n-Core			-	Fiji
Plant Health										
Plant Health Adviser	Warea Orapa	M	PNG	J4	31/12/07	ore/Non- Co	52 500	27 900	80 400	Fiji
Entomologist	Sada Nand Lal	M	Fiji	I8	30/03/08	No n-Core	42 400	16 800	59 200	Fiji
Entomology Research Assistant (Temp)	Nitesh Nand	M	Fiji	C1	31/12/07	No n-Core	7 100	1 500	8 600	Fiji
Plant Protection Adviser(Micronesia)	Konrad Engelberger	M	Germany	J9	31/12/08	No n-Core	75 100	27 600	102 700	FSM
Technician Taro Beetle	Fereti Atumurirava	M	Fiji	I12	31/12/07	No n-Core	18 300	3 900	22 200	Fiji
Technician Taropet (1/2 year)	Sarlesh Kumar	M	Fiji	I11	31/12/07	No n-Core	17 900	3 800	21 700	Fiji
Finance Admin Asst	Vacant						13 900	2 900	16 800	Fiji
Entomologist Assistant (cabbage)	Shareen Prasad	F	Fiji	E2	30/06/09	Non-Core	14 500	3 100	17 600	Fiji
Weed Assistant	Vacant						17 900	3 800	21 700	Fiji
Plant Pathologist Technician	Takaniko Ruabete	M	Fiji	I11	24/06/2010	Non-Core	17 900	3 800	21 700	Fiji
Project Assistant PMP	Caress Whippy	F	Fiji	G1	13/08/09	Non-Core	14 500	3 100	17 600	Fiji
Crop Production										
DSAP Team Leader	Siosua Halavatau	M	Tonga	J4	31/12/07	No n-Core	52 400	20 000	72 400	Fiji
Project Assistant (DSAP)	Angeleena Pala	F	Fiji	G1	13/08/09	No n-Core	14 500	3 100	17 600	Fiji
Agriculture Information/Communication Officer	Bernadette Masianini	F	Fiji	I6	31/12/07	No n-Core	39 300	16 100	55 400	Fiji
Information, Extension and Communication support										
Coordinator Information/Extension Services	Stephen Hazelman	M	Samoa	J4	31/12/07	No n-Core	52 400	21 100	73 500	Fiji
Information Officer - LRD	Emil Adams	M	Samoa	I6	31/12/07	No n-Core	39 300	21 700	61 000	Fiji
Project Assistant (PPP)	Caress Whippy	F	Fiji	G1	13/08/09	Non-Core				
Information Assistant Systems	Makelesi Kora-Gonelevu	F	Fiji	I14	31/12/08	Non-Core	19 300	4 100	23 400	Fiji
Assistant Accountant	Sangita Chand	F	Fiji	I11	09/04/09	Non-Core	17 900	3 800	21 700	Fiji
Extension Assistant	Salend Kumar	M	Fiji	I14	31/12/08	No n-Core	19 300	4 100	23 400	Fiji
Publication Assistant	Simione Tukidua	M	Fiji	I11	31/12/08	No n-Core	17 900	3 800	21 700	Fiji
Publication Assistant-DSAP	Kelly Chow	M	Fiji	E3	31/12/07	Non-Core	10 200	2 100	12 300	Fiji
Participatory Extension Officer (FSM)	Mereseini Seniloli	F	Fiji	I6	30/09/08	No n-Core	48 500	24 900	73 400	FSM
Participatory Extension Officer	Judith Van Eijndt	F	Dutch	I4	27/08/08	Non-Core	56 100	27 400	83 500	NC
Graduate Research/Extension Assoc	Meremani Rokotubau *	F	Fiji	Non(S)	31/12/08	No n-Core	4 600	1 800	6 400	Fiji
Extension Communications Assis	Benato Timon	M	Kiribati	Non(S)	31/12/08	No n-Core	15 000	6 900	21 900	Kiribati
Graduate Research/Extension Assoc	Tokinetekai Bakineti	M	Kiribati	Non(S)	31/12/08	No n-Core	15 000	16 400	31 400	Kiribati
Graduate Research/Extension Assoc	Carolyn Piaafu	F	Papua New Guinea	Non(S)	31/12/08	No n-Core	4 000	600	4 600	Papua New Guinea
S/Graduate Research/Extension Assoc	Stephen Mesa	M	Papua New Guinea	Non(S)	31/12/08	Non-Core	7 800	1 200	9 000	Papua New Guinea
Graduate Research/Extension Assoc	Emele Ainunu *	M	Samoa	Non(S)	31/12/08	No n-Core	1 500	200	1 700	Samoa
Graduate Research/Extension Assoc	Siaosi Matalavea *	M	Samoa	Non(S)	31/12/08	No n-Core	1 500	200	1 700	Samoa
Graduate Research/Extension Assoc	Daniel Waqatora *	M	Solomon Is.	Non(S)	31/12/08	No n-Core	2 500	400	2 900	Solomon Is.
Graduate Research/Extension Assoc	Victor Kaihou *	M	Solomon Is.	Non(S)	31/12/08	No n-Core	2 200	400	2 600	Solomon Is.
Graduate Research/Extension Assoc	Kamilo Ali *	M	Tonga	Non(S)	31/12/08	No n-Core	1 100	200	1 300	Tonga
Graduate Research/Extension Assoc	Salesi Kaitu'u *	M	Tonga	Non(S)	31/12/08	No n-Core	900	200	1 100	Tonga
Graduate Research/Extension Assoc	Elu Tatu	M	Tuvulu	Non(S)	31/12/08	No n-Core	20 900	3 900	24 800	Tuvulu
Senior Research/Extension Assoc	Peter Koah	M	Vanuatu	Non(S)	31/12/08	No n-Core	8 700	1 200	9 900	Vanuatu
Graduate Research/Extension Assoc	Oniel Delasa	M	Vanuatu	Non(S)	31/12/08	Non-Core	-	7 300	7 300	Vanuatu

POSITION	NAME	SEX	NATIONALITY	GRADE	CONTRACT END	FUNDING SOURCE	BASE SALARY	OTHER PERSONNEL COST	TOTAL COST	LOCATION
Graduate Research/Extension Assoc	Lefiua Vaitu	M	Tuvalu	Non(S)	31/12/08	Non-Core	5 400	12 600	18 000	Tuvalu
Research/Extension Assoc	Ivy Semala	M	Tuvalu	Non(S)	31/12/08	Non-Core	9 800	1 800	11 600	Tuvalu
Graduate Research/Extension Assoc	Emmanuel Amosa	M	Samoa	Non(S)	31/12/08	Non-Core	6 900	1 200	8 100	Samoa
Research/Extension Assistant	Nicolas Ferraton	M	French	Non(S)	31/12/08	No n-Core	52 100	10 700	62 800	Wallis & Futuna
Extension Communication Assis	Malia Taffili	F	Wallis & Futuna	Non(S)	31/12/08	No n-Core	25 400	5 200	30 600	Wallis & Futuna
Graduate Research/Extension Assoc	Soane Kanimoa	M	Wallis & Futuna	Non(S)	31/12/08	No n-Core	22 900	4 700	27 600	Wallis & Futuna
Research/Extension Assoc	Marion Geraud	F	French	Non(S)	31/12/08	No n-Core	45 600	15 000	60 600	French Polynesia
Graduate Research/Extension Assoc	Bruce Tevairai	M	French Polynesia	Non(S)	31/12/08	No n-Core	28 800	9 500	38 300	French Polynesia
Extension Communication Assis	Oniel Langkon	M	French Polynesia	Non(S)	31/12/08	No n-Core	27 400	9 000	36 400	French Polynesia
Graduate Research/Extension Assoc	Edwin Apere	M	Cook Is	Non(S)	31/12/08	No n-Core	15 600	2 200	17 800	Cook Is
Graduate Research/Extension Assoc	Marilyn Silbanuz	F	FSM	Non(S)	31/12/08	Non-Core	16 000	2 900	18 900	FSM
Graduate Research/Extension Assoc	Billy Edmond	M	Marshall Is	Non(S)	31/12/08	No n-Core	3 500	700	4 200	Marshall Is
Graduate Research/Extension Assoc	Henry Capelle	M	Marshall Is	Non(S)	31/12/08	Non-Core	1 800	300	2 100	Marshall Is
Graduate Research/Extension Assoc	Brendon Tausi	M	Niue	Non(S)	31/12/08	No n-Core	6 700	1 000	7 700	Niue
Graduate Research/Extension Assoc	Natasha Tocono	F	Niue	Non(S)	31/12/08	No n-Core	8 700	1 200	9 900	Niue
Graduate Research/Extension Assoc	Trebbul Tellea	M	Palau	Non(S)	31/12/08	No n-Core	4 700	800	5 500	Palau
Graduate Research/Extension Assoc	Paul Kun	M	Nauru	Non(S)	31/12/08	No n-Core	5 300	1 000	6 300	Nauru
Graduate Research/Extension Assoc	Claudette Wharfton	M	Nauru	Non(S)	31/12/08	No n-Core	5 300	1 000	6 300	Nauru
TOTAL LAND RESOURCES							2 308 900	901 700	3 210 600	
GENERAL TOTAL							15 935 600	6 050 700	21 986 300	