SOPAC

2008
APPROVED WORK PROGRAMME
& BUDGET

APPROVED WORK PLAN AND BUDGET FOR FINANCIAL YEAR 2008

INTRODUCTION TO THE WORK PLAN AND BUDGET FORMAT

The 2008 Work Plan and Budget were formulated in accordance with the new organisation structure, which is now fully operational.

When considering the 2008 Work Plan and Budget, the following points should be noted:

- The general comments section conforms to the existing terminology in the Financial Regulations, which the Secretariat has reviewed for council endorsement.

- The budget summary tables (1-9) mirror the new programme structure whilst retaining existing terminology for budget lines.

- The Directorate costs are shown in Table 10, its work plan is the implementation of the Corporate Plan through the Approved 2008 Business Plan.

- The details of the three operational programmes are shown in the following pages:
  Ocean and Islands Programme   pp 16-28
  Community Lifelines Programme   pp 29-50
  Community Risk Programme   pp 51-58

- The details for the **Corporate Services** are shown on pages 59-65.

- Details are shown for approved **activities/tasks** together with key indicators which addresses the Components within the Work Programme areas. Activities listed in this document summarise the approved work the Secretariat plans to carry out during the calendar year 2008.

- Staff costs have not been allocated below Component level. This explains why some activities are shown with no budget allocations (i.e. they are tasks anticipated to involve staff time within the Secretariat such as desktop studies).

- Where activities/tasks are cross-cutting within the integrated programme framework they may be listed more than once. However, the budget is shown only once against the output to which the activity/task most significantly contributes.

All work approved for 2008 is linked in this document to **financial resources** which are sourced either through the Regular Budget **(RB)**, Regular/Extra Budget **(RXB)** or the Extra Budget **(XB)**. These are summarised as secured, probable, or unsecured funding for each Programme. Implementation of key activities/tasks are dependent on resources, particularly personnel costs being available.

WORK PLAN COMPONENT	FUNDING SOURCE
OPTIMAL WORK PLAN	REGULAR BUDGET (RB) Member Contributions.
	REGULAR EXTRA BUDGET (RXB) Externally funded support to core functions.
PROJECT FUNDED WORK PLAN	EXTRA BUDGET (XB) Externally funded projects above the core functions.

RB, RXB OR XB BUDGET ELEMENTS

On the basis of the above Optimal framework, the Secretariat has drawn up the 2008 Budget which has been broken down into the Regular Budget (RB) and the Regular/Extra Budget (RXB).

The Regular Budget (RB)

The RB funding is sourced primarily from member country contributions and is mainly directed towards core positions and activities of the Secretariat.
As recommended by the 1993 Working Group on Member Country contributions, and as endorsed by the Governing Council at the 1993 Annual Session, SOPAC's member country contribution levels are determined in accordance with the approved **scale of assessment** as reflected in **TABLE 4**.

Under this arrangement, member countries share the total cost of the Regular Budget. The total cost to which the member country contributions is applied does not include any other revenue to the Regular Budget such as the Fiji Government grant, bank interest, voluntary grants and miscellaneous general revenue.

Under the scale of assessment, Australia and New Zealand contribute 37.75% of the net Regular Budget, while larger Pacific Island Countries (Fiji, FSM, Guam, Papua New Guinea, Samoa, Solomon Islands, Tonga, Vanuatu) contribute 2.24% each and the Small Islands States (Cook Islands, Kiribati, Marshall Islands, Nauru, Niue , Palau and Tuvalu) contribute 0.94% each.

In order to fund the approved 2008 total Regular Budget of **F$2,877,463,** it is anticipated that **F$1,408,337** be contributed by members in form of membership contributions to fund the net balance of the total estimated costs of the Approved Regular Budget. (Refer **TABLE 4**).

The Regular/Extra Budget (RXB)

RXB has been separated from the RB to show funds that are being contributed to the Optimal Budget (core activities of the Secretariat) but are sourced from external donor sources. Also included in the RXB are those staff positions and costs that Australia and New Zealand used to fund in previous years (through the SPF/XB).

The total approved 2008 Regular/Extra Budget is anticipated at **F$313,072,** which is all secured.

The Extra Budget (XB)

The Extra Budget (XB) is covered by non-core cash contributions and in-kind support received from various sources, for specified or pre-designated work programme activities of expenditure, as mutually agreed between SOPAC and each donor. The indicated value of in-kind support both from the donor sources and member countries is the estimated monetary value of assistance given to SOPAC but excludes any direct cash contributions.

The total approved 2008 Extra Budget is anticipated at **F$26,936,452.** Of this F$26,276,138 is secured, with F$519,480 highlighted as probable and F$140,834 as unsecured.

This probable funding is related to a significant number of activities approved under the 2008 Work Plan and Budget for the Community Risk Programme, and these form part of a competitive bid to AusAID for funds from their newly established Mandated Flexible Funding arrangement. AusAID will make a decision on the bids submitted to them in December 2007. Should the bid be unsuccessful, we understand that a further opportunity will be available in January 2008, following replenishment of the Mandated Flexible Funding arrangement. The 2008 work plan and budget will need to be recast should both bids fail.

This unsecured funding is related to the approved increase in membership which has not been endorsed by the council. The purpose of the increase was highlighted in the approved membership increase paper which was tabled in the council meeting. The Secretariat endeavors to continuously secure this fund from savings within the core budget and from program administration support costs.

Currency / Exchange Rates

The budget estimates were prepared using Fiji dollars throughout. Where conversions from other currencies were necessary the following **average** rates (August 2006 to August 2007) were used:

F$1.00	**=**	**A$**	**-**	**0.77**
		NZ$	**-**	**0.89**
		US$	**-**	**0.63**
		EUR	**-**	**0.46**

Staff

Confidential salary reports are not included with the budget but hard copies can be made available to Council members upon request.

TABLE 1

2008 APPROVED BUDGET SUMMARY BY PROGRAMME

PROGRAMME	Regular Budget (RB)	% of Total Budget	Regular/ Extra Budget (RXB)	% of Total Budget	Extra Budget (XB)	% of Total Budget	Total Budget	% of Total Budget
Ocean and Islands	64,800	0%	253,596	1%	8,874,658	29%	9,193,053	31%
Community Lifelines	76,654	0%	59,476	0%	9,205,519	31%	9,341,649	31%
Community Risk	0	0%	0	0%	8,456,920	28%	8,456,920	28%
Corporate Services	1,988,814	7%	0	0%	146,161	0%	2,134,975	7%
Directorate	747,195	2%	0	0%	253,194	1%	1,000,389	3%
Total Budget	**2,877,463**	**10%**	**313,072**	**1%**	**26,936,452**	**89%**	**30,126,987**	**100%**

CHART 1

2008 Approved Budget - % of Total Expenditure by Programmes (including 9th EDF Projects)

- Directorate 3%
- Corporate Services 7%
- Community Risk 28%
- Ocean and Islands 31%
- Community Lifelines 31%
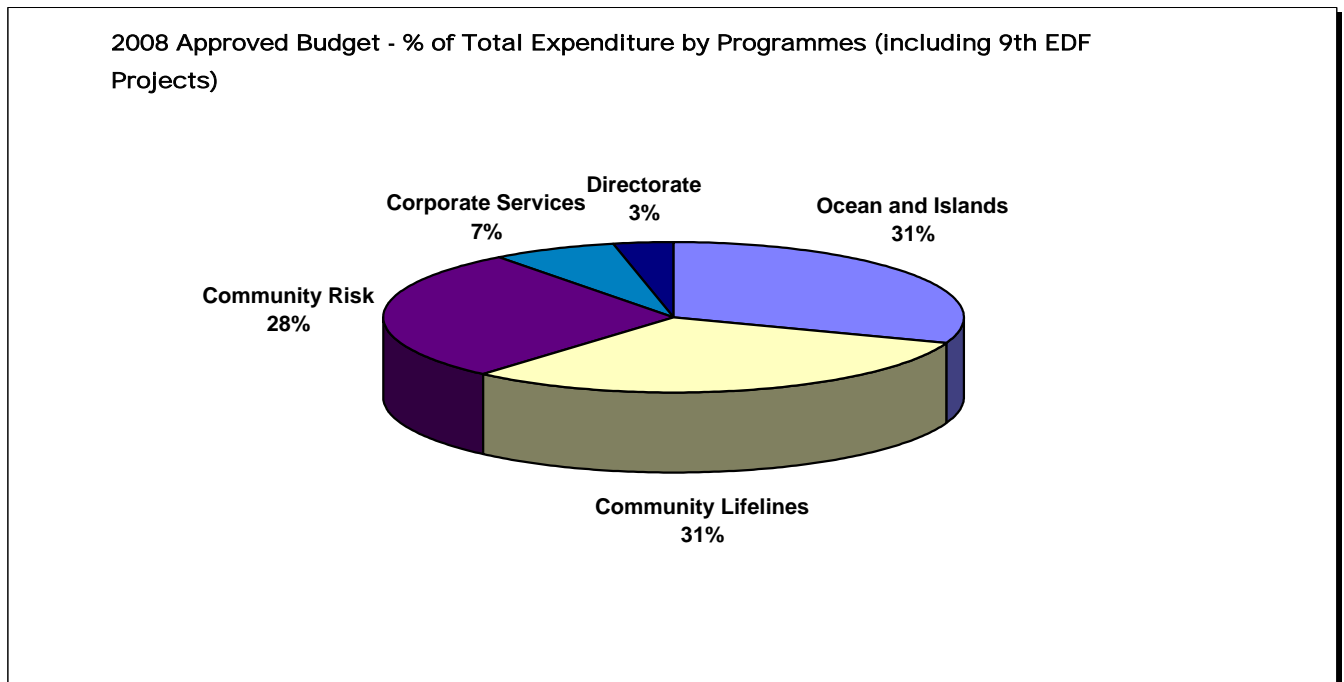
.   The Regular Budget **(RB)** represents **10%** of the total budget, whilst the Regular/Extra Budget **(RXB)** represents **1%** and Extra Budget **(XB)** represents **89%** of the total budget (including EU/EDF9 indicative budget).

.   Including the EU/EDF 9 indicative 2008 budget, the 2008 approved budget shows an increase of **66.7%** and **63.7%** over the 2007 Approved and Revised Budgets, respectively.

TABLE 2

2008 APPROVED BUDGET SUMMARY: REVENUE & EXPENDITURE

(F$)	2006 ACTUAL	2007 APPROVED	2007 REVISED	2008 APPROVED	2009 INDICATIVE
REVENUE					
(I) REGULAR BUDGET (RB)					
Membership Contributions					
Full Members	1,426,613	1,426,613	1,408,337	1,408,337	1,408,337
Associate Members	53,939	60,000	60,000	60,000	63,000
Other General Revenue	927,497	1,167,433	1,994,808	1,409,126	1,200,000
TOTAL RB REVENUE	*2,408,050*	*2,654,046*	*3,463,145*	*2,877,463*	*2,671,337*
(II) REGULAR/EXTRA BUDGET (RXB)					
Australia	226,691	207,445	191,171	248,098	207,000
CFTC	0	0	0	0	0
New Zealand	92,924	74,684	70,022	64,974	70,000
TOTAL RXB REVENUE	*319,615*	*282,129*	*261,193*	*313,072*	*277,000*
(III) EXTRA BUDGET (XB)					
Secured	10,896,201	15,133,366	15,328,870	26,276,138	27,500,000
Probable	0	0	0	519,480	0
Unsecured	0	0	0	140,834	0
TOTAL XB REVENUE	*10,896,201*	*15,133,366*	*15,328,870*	*26,936,452*	*27,500,000*
TOTAL REVENUE	**13,623,866**	**18,069,541**	**19,053,208**	**30,126,987**	**30,448,337**
EXPENDITURE					
(I) REGULAR BUDGET (RB)					
Personnel costs	1,314,092	1,635,241	1,494,044	1,653,344	1,750,000
Work Programme costs	847,159	1,018,805	1,319,974	1,224,119	1,210,000
TOTAL RB EXPENDITURE	*2,161,251*	*2,654,046*	*2,814,018*	*2,877,463*	*2,960,000*
(II) REGULAR/EXTRA BUDGET (RXB)					
Personnel costs	320,178	282,129	261,193	313,072	277,000
Work Programme costs	0	0	0	0	0
TOTAL RXB EXPENDITURE	*320,178*	*282,129*	*261,193*	*313,072*	*277,000*
(III) EXTRA BUDGET (XB)					
Personnel costs	3,567,145	4,850,371	4,759,737	6,806,371	6,500,000
Work Programme costs	5,519,259	10,282,995	10,569,133	20,130,081	21,000,000
TOTAL XB EXPENDITURE	*9,086,404*	*15,133,366*	*15,328,870*	*26,936,452*	*27,500,000*
TOTAL EXPENDITURE	**11,567,833**	**18,069,541**	**18,404,082**	**30,126,987**	**30,737,000**
Estimated Surplus / (Deficit)	**2,056,033**	**0**	**649,127**	**0**	**(288,663)**

TABLE 3

APPROVED 2008 REGULAR BUDGET (RB) SUMMARY

	2008 (Proposed)	2009 (Indicative)
TOTAL FORECASTED REVENUE		
Bank Interest	150,000	250,000
Program / Admin Revenue	80,000	300,000
Other Revenue	150,000	250,000
Fiji Gov't Grant	380,000	400,000
Transfer from Surplus Funds	649,127	0
Sub - Total	*1,409,126*	*1,200,000*
Membership Contributions	1,408,337	1,408,337
Associate Membership Contributions	60,000	63,000
Sub- Total	*1,468,337*	*1,471,337*
TOTAL RB FUNDING	**2,877,463**	**2,671,337**
TOTAL BUDGETED EXPENDITURE		
RB EXPENDITURE		
Ocean and Islands	64,800	65,000
Community Lifelines	76,654	95,000
Community Risk	0	0
Corporate Services	1,988,814	2,000,000
Directorate	747,195	800,000
Special Expenditure	*0*	*0*
TOTAL RB EXPENDITURE	**2,877,463**	**2,960,000**
ESTIMATED SURPLUS/(DEFICIT)	**0**	**(288,663)**

TABLE 4

2008 APPROVED MEMBER COUNTRY CONTRIBUTIONS

(with 2007 Approved and 2009 Indicative figures).

COUNTRY	CATEGORY	%	2007 APPROVED CONTRIBUTION (F$)	2008 APPROVED CONTRIBUTION (F$)	2009 INDICATIVE CONTRIBUTION (F$)
A. FULL MEMBERS					
1 AUSTRALIA	1	37.75	531,667	**531,667**	531,667
2 NEW ZEALAND	1	37.75	531,667	**531,667**	531,667
SUB-TOTAL		*75.50*	*1,063,334*	*1,063,334*	*1,063,334*
3 FIJI	2	2.24	31,529	**31,529**	31,529
4 FSM	2	2.24	31,529	**31,529**	31,529
5 GUAM	2	2.24	31,529	**31,529**	31,529
6 PAPUA NEW GUINEA	2	2.24	31,529	**31,529**	31,529
7 SAMOA	2	2.24	31,529	**31,529**	31,529
8 SOLOMON ISLANDS	2	2.24	31,529	**31,529**	31,529
9 TONGA	2	2.24	31,529	**31,529**	31,529
10 VANUATU	2	2.24	31,529	**31,529**	31,529
SUB-TOTAL		*17.91*	*252,232*	*252,232*	*252,232*
11 COOK ISLANDS	3	0.94	13,253	**13,253**	13,253
12 KIRIBATI	3	0.94	13,253	**13,253**	13,253
13 MARSHALL ISLANDS	3	0.94	13,253	**13,253**	13,253
14 NAURU	3	0.94	13,253	**13,253**	13,253
15 NIUE	3	0.94	13,253	**13,253**	13,253
16 PALAU	2	0.94	13,253	**13,253**	13,253
17 TUVALU	3	0.94	13,253	**13,253**	13,253
SUB-TOTAL		*6.59*	*92,771*	*92,771*	*92,771*
SUB-TOTAL		*100.0*	*1,408,337*	*1,408,337*	*1,408,337*
B. ASSOCIATE MEMBERS					
1 FRENCH POLYNESIA	4			**40,000**	42,000
2 NEW CALEDONIA	4			**20,000**	21,000
3 AMERICAN SAMOA	4			**0**	0
3 TOKELAU	4			**0**	0
SUB-TOTAL				*60,000*	*63,000*
GRAND TOTAL		**100.0**	**1,408,337**	**1,468,337**	**1,471,337**
Percentage increase over previous year			*-1.3%*	*0.0%*	*0.0%*

NOTES:

1. *2006 Total contribution = F$1,426,613*

2. *French Polynesia and New Caledonia provided F$33,681 and F$20,258 respectively as their* <u>*voluntary*</u> *contributions for 2006 (Total F$53,939)*

TABLE 5

2008 TOTAL COMBINED BUDGET EXPENDITURE SUMMARY
(RB + RXB & XB FUNDING)

	PERSONNEL COSTS	WORK PLAN ACTIVITIES	*TOTAL COSTS*	RB FUNDING	RXB FUNDING	XB FUNDING	*TOTAL FUNDING*	%
Ocean and Islands								
Resource Use Solutions	689,212	5,184,921	*5,874,133*	21,600	150,027	5,702,506	*5,874,133*	19.5%
Monitoring Physical & Chemical Change in Ecosystems	618,158	934,709	*1,552,866*	21,600	95,854	1,435,412	*1,552,866*	5.2%
Ocean Governance	491,993	430,000	*921,993*	21,600	7,714	892,678	*921,993*	3.1%
Sub - Total	1,799,363	6,549,629	*8,348,992*	*64,800*	*253,596*	*8,030,596*	*8,348,992*	27.7%
SOPAC/EU Project	562,184	281,878	*844,061*	*0*	*0*	*844,061*	*844,061*	2.8%
Total	2,361,546	6,831,507	*9,193,053*	*64,800*	*253,596*	*8,874,658*	*9,193,053*	30.5%
Community Lifelines								
Resource Assessment, Development & Management	1,553,542	4,793,751	*6,347,292*	76,654	8,745	6,261,894	*6,347,292*	21.1%
Asset Management	381,718	1,109,790	*1,491,508*	0	43,237	1,448,271	*1,491,508*	5.0%
Advocacy & Governance within Community Lifelines	414,930	318,381	*733,311*	0	7,495	725,816	*733,311*	2.4%
Sub - Total	2,350,190	6,221,921	*8,572,111*	*76,654*	*59,476*	*8,435,981*	*8,572,111*	28.5%
SOPAC/EU Project	452,846	316,692	*769,538*	*0*	*0*	*769,538*	*769,538*	2.6%
Total	2,803,036	6,538,613	*9,341,649*	*76,654*	*59,476*	*9,205,519*	*9,341,649*	31.0%
Community Risk								
Strengthening Resilience to Disasters	405,784	4,179,962	*4,585,746*	0	0	4,585,746	*4,585,746*	15.2%
Mitigating the Effects of Hazards	172,623	88,500	*261,123*	0	0	261,123	*261,123*	0.9%
Mainstreaming Risk Management	838,153	2,071,462	*2,909,615*	0	0	2,909,615	*2,909,615*	9.7%
Sub - Total	1,416,560	6,339,924	*7,756,484*	*0*	*0*	*7,756,484*	*7,756,484*	25.7%
SOPAC/EU Project	468,293	232,144	*700,436*	*0*	*0*	*700,436*	*700,436*	2.3%
Total	1,884,853	6,572,068	*8,456,920*	*0*	*0*	*8,456,920*	*8,456,920*	28.1%
Corporate Services								
Information & Communications	426,368	255,000	*681,368*	681,368	0	0	*681,368*	2.3%
Finance	340,990	151,868	*492,858*	492,858	0	0	*492,858*	1.6%
Administration	162,336	652,251	*814,587*	814,587	0	0	*814,587*	2.7%
Sub - Total	929,695	1,059,119	*1,988,814*	*1,988,814*	*0*	*0*	*1,988,814*	6.6%
SOPAC/EU Project	70,628	75,534	*146,161*	*0*	*0*	*146,161*	*146,161*	0.5%
Total	1,000,323	1,134,653	*2,134,975*	*1,988,814*	*0*	*146,161*	*2,134,975*	7.1%
Directorate	723,029	277,360	*1,000,389*	*747,195*	*0*	*253,194*	*1,000,389*	3.3%
GRAND TOTALS	8,772,787	21,354,200	30,126,987	2,877,463	313,072	26,936,452	30,126,987	100%
% OF TOTALS	29%	71%	100%	10%	1%	89%	100%	

TABLE 6

SUMMARY OF 2008 DONOR FUNDING BY PROGRAMME
(RXB AND XB COMBINED)

ANTICIPATED SOURCE OF FUNDS	GRAND TOTAL	Ocean and Islands				Community Lifelines				Community Risk				Corporate Services				Directorate
		Resource Use Solutions	Monitoring Physical & Chemical Change in Ecosystems	Ocean Governance	TOTAL OCEAN & ISLANDS	Resource Assessment, Development & Management	Asset Management	Advocacy & Governance within Community Lifelines	TOTAL COMMUNITY LIFELINES	Strengthening Resilience to Disasters	Mitigating the Effects of Hazards	Mainstreaming Risk Management	TOTAL COMMUNITY RISK	Information & Communications	Finance	Administration	TOTAL CORPORATE SERVICES	TOTAL DIRECTORATE
Australia-Annual Grant	2,812,807	442,398	198,458	432,546	1,073,401	295,000	581,505	185,000	1,061,505	501,467	114,967	61,467	677,901				0	
Australia Volunteer International (AVI)	267,600	89,200	89,200	89,200	267,600				0				0				0	
Australian Youth Ambassadors (AYA)	150,000				0				0			150,000	150,000				0	
Australia-Special Grant	1,498,701		505,195		505,195				0			993,506	993,506				0	
New Zealand-Annual Grant	2,375,511	117,822	104,453	339,447	561,723	525,846	535,417	273,708	1,334,971	87,153	87,153	192,153	366,458				0	112,360
New Zealand-Special Grant	326,966				0	0	326,966	0	326,966				0				0	
Kiribati EU/NIP B Envelope EDF9 Trust Funds	2,173,913	2,173,913			2,173,913				0				0				0	
GPA-UNEP	47,619				0		47,619		47,619				0				0	
European Union EDF 9 B Envelope	3,913,043				0				0	3,913,043			3,913,043				0	
* European Union EDF 9	2,460,198				844,061				769,538				700,436				146,161	
UNESCO IOC	19,481		19,481		19,481				0				0				0	
GEF - UNDP	476,190				0	476,190			476,190				0				0	
Taiwan (ROC) / Kiribati Bilateral	2,700,000	2,700,000			2,700,000				0				0				0	
United Kingdom (ODI)	117,600	39,200	39,200	39,200	117,600				0				0				0	
NOAA	88,710		88,710		88,710				0				0				0	
EU - Water Facility HYCOS	3,342,265				0	3,342,265			3,342,265				0				0	
EU - Water Facility IWRM	1,631,337				0	1,631,337			1,631,337				0				0	
PNG (IK)	25,000	25,000			25,000				0				0				0	
TAF/OFDA	118,836				0				0	39,083	24,004	55,750	118,836				0	
Kiribati (Bilateral)	55,000	55,000			55,000				0				0				0	
Fiji	85,000	60,000	25,000		85,000				0				0				0	
Republic of Korea (IK)	300,000	150,000	150,000		300,000				0				0				0	
BOM Australia	311,570		311,570		311,570				0				0				0	
ACP/EU National Disaster Funds	1,521,739				0				0	0	0	1,521,739	1,521,739				0	
Danish / EU	274,603				0		274,603		274,603				0				0	
VARIOUS	140,834				0	0			0				0				0	140,834
AFAC (IK)	15,000				0				0	15,000			15,000				0	
TOTAL BUDGET	27,249,524	5,852,533	1,531,266	900,393	9,128,253	6,270,638	1,491,508	733,311	9,264,995	4,555,746	226,123	2,974,615	8,456,920	0	0	0	146,161	253,194

* The EU EDF8 Project costs is allocated at the component level in the EU 2008 work plan and budget.

TABLE 7

STATUS OF FUNDING - 2008 TOTAL BUDGET

SUMMARY OF SECURED, PROBABLE AND UNSECURED FUNDING

	SECURED FUNDS	PROBABLE FUNDS	UNSECURED FUNDS	*TOTAL FUNDING*	%
Ocean and Islands					
Resource Use Solutions	5,874,133	0	0	*5,874,133*	19.5%
Monitoring Physical & Chemical Change in Ecosystems	1,552,866	0	0	*1,552,866*	5.2%
Ocean Governance	921,993	0	0	*921,993*	3.1%
Sub - Total	**8,348,992**	**0**	**0**	8,348,992	27.7%
SOPAC/EU Project	844,061	0	0	*844,061*	2.8%
Total	**9,193,053**	**0**	**0**	9,193,053	30.5%
	100%	*0%*	*0%*	*100%*	
Community Lifelines					
Resource Assessment, Development & Management	6,347,292	0	0	*6,347,292*	21.1%
Asset Management	1,491,508	0	0	*1,491,508*	5.0%
Advocacy & Governance within Community Lifelines	733,311	0	0	*733,311*	2.4%
Sub - Total	**8,572,111**	**0**	**0**	8,572,111	28.5%
SOPAC/EU Project	769,538	0	0	*769,538*	2.6%
Total	**9,341,649**	**0**	**0**	9,341,649	31.0%
	100%	*0%*	*0%*	*100%*	
Community Risk					
Strengthening Resilience to Disasters	4,137,086	448,660	0	*4,585,746*	15.2%
Mitigating the Effects of Hazards	198,963	62,160	0	*261,123*	0.9%
Mainstreaming Risk Management	2,900,955	8,660	0	*2,909,615*	9.7%
Sub - Total	**7,237,004**	**519,480**	**0**	7,756,484	25.7%
SOPAC/EU Project	700,436	0	0	*700,436*	2.3%
Total	**7,937,440**	**519,480**	**0**	8,456,920	28.1%
	94%	*6%*	*0%*	*100%*	
Corporate Services					
Information & Communications	681,368	0	0	*681,368*	2.3%
Finance	492,858	0	0	*492,858*	1.6%
Administration	814,587	0	0	*814,587*	2.7%
Sub - Total	**1,988,814**	**0**	**0**	1,988,814	6.6%
SOPAC/EU Project	**146,161**	**0**	**0**	*146,161*	0.5%
Total	**2,134,975**	**0**	**0**	2,134,975	7.1%
	100%	*0%*	*0%*	*100%*	
Directorate	859,555	0	140,834	1,000,389	3.3%
GRAND TOTALS	29,466,673	519,480	140,834	30,126,987	100%
% OF TOTALS	**97.8%**	**1.7%**	**0.5%**	**100%**	
Regular Budget (RB)	2,877,463	0	0	*2,877,463*	9%
Regular/Extra Budget (RXB)	313,072	0	0	*313,072*	1%
Extra Budget (XB)	26,276,138	519,480	140,834	*26,936,452*	89%
TOTAL FUNDING	**29,466,673**	**519,480**	**140,834**	*30,126,987*	*100%*

NOTE : All Regular Budget (RB) expenditure are treated as Secured funding.

TABLE 8

2008 OPTIMAL BUDGET - EXPENDITURE SUMMARY BY PROGRAMME
(RB & RXB COMBINED)

	PERSONNEL COSTS	WORK PLAN ACTIVITIES	*TOTAL COSTS*	RB FUNDING	RXB FUNDING	*TOTAL COSTS*	%
Ocean and Islands							
Resource Use Solutions	171,627	0	*171,627*	21,600	150,027	*171,627*	5.4%
Monitoring Physical & Chemical Change in Ecosystems	117,454	0	*117,454*	21,600	95,854	*117,454*	3.7%
Ocean Governance	29,314	0	*29,314*	21,600	7,714	*29,314*	0.9%
Sub - Total	**318,396**	**0**	*318,396*	**64,800**	**253,596**	318,396	10.0%
SOPAC/EU Project	0	0	*0*	0	0	*0*	0.0%
Total	**318,396**	**0**	*318,396*	**64,800**	**253,596**	318,396	10.0%
Community Lifelines							
Resource Assessment, Development & Management	85,399	0	*85,399*	76,654	8,745	*85,399*	2.7%
Asset Management	43,237	0	*43,237*	0	43,237	*43,237*	1.4%
Advocacy & Governance within Community Lifelines	7,495	0	*7,495*	0	7,495	*7,495*	0.2%
Sub - Total	**136,130**	**0**	*136,130*	**76,654**	**59,476**	136,130	4.3%
SOPAC/EU Project	0	0	*0*	0	0	*0*	0.0%
Total	**136,130**	**0**	*136,130*	**76,654**	**59,476**	136,130	4.3%
Community Risk							
Strengthening Resilience to Disasters	0	0	*0*	0	0	*0*	0.0%
Mitigating the Effects of Hazards	0	0	*0*	0	0	*0*	0.0%
Mainstreaming Risk Management	0	0	*0*	0	0	*0*	0.0%
Sub - Total	**0**	**0**	*0*	**0**	**0**	**0**	0.0%
SOPAC/EU Project	0	0	*0*	0	0	*0*	0.0%
Total	**0**	**0**	*0*	**0**	**0**	**0**	0.0%
Corporate Services							
Information & Communications	426,368	255,000	*681,368*	681,368	0	*681,368*	21.4%
Finance	340,990	151,868	*492,858*	492,858	0	*492,858*	15.4%
Administration	162,336	652,251	*814,587*	814,587	0	*814,587*	25.5%
Sub - Total	**929,695**	**1,059,119**	*1,988,814*	**1,988,814**	**0**	1,988,814	62.3%
SOPAC/EU Project	0	0	*0*	0	0	*0*	0.0%
Total	**929,695**	**1,059,119**	*1,988,814*	**1,988,814**	**0**	1,988,814	62.3%
Directorate	582,195	165,000	*747,195*	747,195	0	*747,195*	23.4%
GRAND TOTALS	1,966,416	1,224,119	3,190,535	2,877,463	313,072	3,190,535	100%
% OF TOTALS	**62%**	**38%**	**100%**	**90%**	**10%**	**100%**	

TABLE 9

STATUS OF 2008 EXTRA BUDGETARY (XB) FUNDING

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

	EXTRA - BUDGET (XB)				EXTRA - BUDGET (XB)		
	SECURED FUNDS	PROBABLE FUNDS	UNSECURED FUNDS	*TOTAL XB FUNDING*	WORK PROGRAM	PERSONNEL COSTS	*TOTAL COSTS*
Ocean and Islands							
Resource Use Solutions	5,702,506	0	0	*5,702,506*	5,184,921	517,586	*5,702,506*
Monitoring Physical & Chemical Change in Ecosystems	1,435,412	0	0	*1,435,412*	934,709	500,703	*1,435,412*
Ocean Governance	892,678	0	0	*892,678*	430,000	462,678	*892,678*
Sub - Total	**8,030,596**	**0**	**0**	8,030,596	**6,549,629**	**1,480,967**	*8,030,596*
SOPAC/EU Project	**844,061**			844,061	**281,878**	**562,184**	*844,061*
Total	**8,874,658**	**0**	**0**	8,874,658	**6,831,507**	**2,043,151**	*8,874,658*
Community Lifelines							
Resource Assessment, Development & Management	6,261,894	0	0	*6,261,894*	4,793,751	1,468,143	*6,261,894*
Asset Management	1,448,271	0	0	*1,448,271*	1,109,790	338,481	*1,448,271*
Advocacy & Governance within Community Lifelines	725,816	0	0	*725,816*	318,381	407,435	*725,816*
Sub - Total	**8,435,981**	**0**	**0**	8,435,981	**6,221,921**	**2,214,059**	*8,435,981*
SOPAC/EU Project	**769,538**			769,538	**316,692**	**452,846**	*769,538*
Total	**9,205,519**	**0**	**0**	9,205,519	**6,538,613**	**2,666,906**	*9,205,519*
Community Risk							
Strengthening Resilience to Disasters	4,137,086	448,660	0	*4,585,746*	4,179,962	405,784	*4,585,746*
Mitigating the Effects of Hazards	198,963	62,160	0	*261,123*	88,500	172,623	*261,123*
Mainstreaming Risk Management	2,900,955	8,660	0	*2,909,615*	2,071,462	838,153	*2,909,615*
Sub - Total	**7,237,004**	**519,480**	**0**	7,756,484	**6,339,924**	**1,416,560**	*7,756,484*
SOPAC/EU Project	**700,436**			700,436	**232,144**	**468,293**	*700,436*
Total	**7,937,440**	**519,480**	**0**	8,456,920	**6,572,068**	**1,884,853**	*8,456,920*
Corporate Services							
Information & Communications				*0*			*0*
Finance				*0*			*0*
Administration				*0*			*0*
Sub - Total	**0**	**0**	**0**	0	**0**	**0**	*0*
SOPAC/EU Project	**146,161**			146,161	**75,534**	**70,628**	*146,161*
Total	**146,161**	**0**	**0**	146,161	**75,534**	**70,628**	*146,161*
Directorate	112,360		140,834	*253,194*	112,360	140,834	*253,194*
GRAND TOTALS	26,276,138	519,480	140,834	26,936,452	20,130,081	6,806,371	26,936,452
% OF TOTALS	**98%**	**2%**	**1%**	*100%*	**75%**	**25%**	*100%*

TABLE 10

2008 DIRECTORATE COSTS

	2008 APPROVED				2008
	RB	**RXB**	*Sub-Total*	**XB**	**TOTAL**
PERSONNEL COSTS					
Director	280,338		*280,338*		**280,338**
Deputy Director	206,344		*206,344*		**206,344**
Communications Adviser	29,720		*29,720*		**29,720**
Executive Planning Officer	23,987		*23,987*	140,834	**164,821**
Executive Assistant	41,807		*41,807*		**41,807**
			0		**0**
Sub-Total	**582,195**	**0**	*582,195*	**140,834**	**723,029**
WORK PLAN COSTS					
Duty Travel - Director Airfares	45,000		*45,000*		**45,000**
Duty Travel - Director DSA	40,000		*40,000*		**40,000**
Duty Travel - Deputy Director Airfares	35,000		*35,000*		**35,000**
Duty Travel - Deputy Director DSA	30,000		*30,000*		**30,000**
Incidental Expenses	15,000		*15,000*		**15,000**
Institutional Strengthening				112,360	**112,360**
Sub-Total	**165,000**	**0**	*165,000*	**112,360**	**277,360**
TOTAL BUDGETED EXPENSES	**747,195**	**0**	**747,195**	**253,194**	**1,000,389**
Summary of funding by Donors					
RB - Core funding	747,195		*747,195*		**747,195**
NZAID				112,360	**112,360**
Various				140,834	**140,834**
TOTAL BUDGETED FUNDING	**747,195**	**0**	**747,195**	**253,194**	**1,000,389**
Status of Funding					
Secured funds	747,195		*747,195*	112,360	**859,555**
Probable funds			*0*		**0**
Unsecured funds			*0*	140,834	**140,834**
TOTAL BUDGETED FUNDING	**747,195**	**0**	**747,195**	**253,194**	**1,000,389**

Ocean and Islands Programme - Approved Work Plan and Budget 2008

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

Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 1.0	**Component 1.0 - Resource Use Solutions**					
	Develop for SOPAC island members technical and scientific solutions for the assessment, development and management of natural resources					
Key Indicators for 2005-2009	**6 desktop studies for potential claims to an extended continental shelf completed (FSM, FJ,VU,PNG,SI,TO).**					
	80% of students successfully complete the Earth Science and Marine Geology Course					
	Mineral resource assessments in country EEZ's under MSR completed					
	80% of technical information for maritime boundary delimitation negotiations provided					
	At least three surveys completed and reported upon annually					
	SOPAC Petroleum Data Bank transcribed onto CD (PNG, SB, VU, TO, FJ)					
				RB/XB	689,212	Salaries
				RB/XB	5,184,921	WP
OI 1.1	**Output 1.1** **Coast to ocean spatial surveys for coastal management and development**					
OI 1.1.1	Impact assessment of dredging of Nadi and Labasa Rivers, Fiji.	Multibeam and geophysical surveys completed for two major rivers on Viti Levu (Nadi, Ba). Processed data, GIS, map and information products enabling assessment of impacts of dredging and sedimentation for each river, with recommendations for future planning and management decisions provided. Technical capability developed within Fiji Mineral Resources Department to undertake surveys and for data interpretation.	Ongoing	Fiji (IK)	30,000	FJ 2003.004
OI 1.1.5	Implementation of lagoon and offshore mapping of natural resources of 11 islands in the Kiribati to support outer island development of resources	The GoK needs to foster development of outer island resources, develop and improve infrastructure in urban centres outside of Tarawa. Eleven islands in the western group have been identified as the priority islands in the western group for this purpose with Butaritari and Tabiteuea targeted as new rural centres. To assist planners integrated resources maps and baseline data combining remote sensing imagery, lagoon and offshore bathymetric mapping aggregate assessment, benthic habitats and lagoon circulation is required. Capacity building in multibeam work for KI nationals.	Ongoing	KI bilateral (Taiwan)	2,700,000	TBA

OI	Ocean and Islands Programme [OI]					
	To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	**Activities / Tasks**	**Indicators**	**Status**	**Donor/RB**	**Budget**	**Task ID**
OI 1.1.6	Volumetric analysis, bottom imagery and assessment of sedimentation, Yonki and Sitinumu lakes PNG	Survey of Yonki and Sitinumu lakes. Sedimentation assessed and recommendations for dredging options provided.	Ongoing	PNG [IK]	25,000	TBA
EDF 9	Marine survey of Aitutaki Is. Cook Islands . Multi-beam deepwater bathymetric survey, shallow water satellite derived bathymetry, data collection (time series water physical characteristics), habitat mapping, data processing and analysis and the development of a hydrodynamic (water movement) model.	High resolution bathymetric (seafloor) maps of outer slopes and inner lagoon marine environment, habitat map of shallow water environment, hydrodynamic model (water flow) of Aitutaki lagoon. to produce baseline marine management information tools to guide and assist the GoCI to sustainable develop coastal and marine resources. Capacity building in multibeam work for CI nationals.	New	EU EDF9		Linked to OI 4.2.1 (EDF9 CK 1.1.4)
OI 1.2	**Output 1.2 Minerals and aggregate assessments**					
OI 1.2.6	Re-evaluation of phosphate on Banaba	Recently completed geological mapping of the island has identified drilling targets needed to complete the assessment of the unmined phosphate resource potential on Banaba.	Ongoing	KI (Bilateral)	55,000	KI 2000.004
OI 1.2.9	Establishment of Lagoon Aggregate Dredging Company for Kiribati	EIA Conducted. Capital infrastructure secured. Structure of State Owned Enterprise determined.	Ongoing	EU (Bilateral B Envelope euros 2.2m for 3yrs)	2,173,913	TBA
EDF 8	On-going assistance GoT to establish an aggregate dredging Company in Funafuti (follow-on from Kiribati work above OI 1.2.9)	Assist Govt. of Tuvalu to identify the best option to supply aggregates for development.	Ongoing	EU		Linked to OI 4.3.2 (EDF8)
EDF 9	Identification of alternative aggregate resources - Majuro, Marshall Is. reporting to be finalised and delivered + in-country workshop to present the outcome of the oceanographic, aggregate and environmental surveys.	Assist RMI to identify and characterise aggregate resources in the nearshore lagoon basin in urban Majuro. This will assist the RMI EPA to rationalise the present approach to aggregate mining and reduce pressure on beach resources. Capacity building process with in-country partners.	Ongoing	EU		Linked to OI 4.1.4 & 4.1.5 (EDF9 MH 1.2.1 & MH 1.2.2)

OI	Ocean and Islands Programme [OI]					
	To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
EDF 9	Palau, assess potential of terrestrial aggregate resources to replace marine sourced and imported aggregate. Work undertaken in co-operation with EQPB.	Desk-top review of existing literature and possible geo-technical testing and analysis. Rapid environmental assessment and reporting. Capacity building process with in-country partners.	Ongoing	EU		Linked to OI 4.1.6 (EDF9 PW 1.2.1)
EDF 9	Aggregates assessment for Mangaia and Aitutaki, Cook Is. Assist CI Govt. to develop a sustainable aggregate resource for development on these islands.	Assessment documents to be completed and result delivered in country.	Ongoing	EU		Linked to OI 4.1.7 & 4.1.9 (EDF9 CK 1.2.2.)
EDF 8 / 9	Assess the quality and feasibility and undertake liaison with RMI, KI & TV in regards to the export and sale of Nauru limestone aggregate.	Compile archived geo-technical data, feasibility study of potential to export aggregate to neighbouring urban atoll centres.	Ongoing	EU		Linked to OI 4.1.10 & 4.1.11 (EDF8/9 NR 1.2.1 / 1.2.3)
EDF 8 / 9	Develop a regional guideline document for River Aggregate Mining	Regional guideline completed and delivered to appropriate countries.	New	EU		Linked to OI 4.1.12 (EDF 8/9)
OI 1.3	Output 1.3 Coastal engineering assessments and advice					
OI 1.3.2	Sedimentation and harbour morphology impacts on port development Labasa, Vanua Levu, Fiji	Technical report describing results of monitoring sedimentation trends and multibeam mapping of morphology in the Labasa harbour area Fiji, and develop management plan; Interpretive map products for improved decision making by port managers, planners and developers. Assessment of possible other potential port development areas on Vanua Levu, such as the proposed port at Wairiki Bua.	Ongoing	Fiji (IK plus Other)	20,000	FJ 2001.012
OI 1.3.8	Monitoring of the placement and physical impacts of the new Kinoya outfall Laucala Bay Fiji	On completion of the new Kinoya (Viti Levu, Fiji) outfall a mulitbeam survey of the of the pipeline and adjacent seafloor was undertaken (Feb 06) to assess engineering, environmental and seafloor conditions. Surveys to monitor performance of trench filling and the impact on seabed sediment transport processes will require a further follow-up survey/s.	ongoing	Fiji (EU/PWD)	10,000	FJ 2000.012

OI	Ocean and Islands Programme [OI] To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 1.3.9	Sedimentation and offshore geological hazard assessment of the Markham River and its impact on Lae Port and surrounding environment, Fiji.	Technical report describing results of multibeam and single channel seismic mapping of Lae Port harbour and the surrounding offshore coastal areas. with recommended options for prudent port and harbour management and development, based on data and information (1.1); Interpretive map products for improved decision making by port managers, planners and developers (1.8). Assessment of possible other potential port development sites	ongoing	[IK]		TBA
EDF 8 / 9	Assess catchment inputs into Sigatoka Rv. Fiji.	Support and supervision of MSC Student (Fiji National) to complete task as part of post grad studies to characterise the chemical influence of differing catchment use types over water quality of the Sigatoka Rv.	Ongoing	EU		Linked to OI 4.3.3 (EDF8/9 FJ 3.5.1)
EDF 8 / 9	Assess coastal change in Tarawa, Kiribati.	Support and supervision of MSC student (Kiribati National) to complete task as part of post grad studies to measure and evaluate coastal change on Tarawa Atoll, Kiribati.	Ongoing	EU		Linked to OI 4.3.5 (EDF8/9 KI 1.1.3 / 1.1.2 / 1.4.3)
EDF 9	Rapid ecological assessment of proposed Majuro lagoon rim aggregate dredging, Marshall Is.	Consultant engaged and field work completed draft report received and final report expected to be delivered early 2008.	Ongoing	EU		Linked to OI 4.3.6 (EDF9 MH 1.3.1)
EDF 9	Assess impacts of boat channel dredging & develop and deliver recommendations, Pohnpei Is. FSM.	Survey of all channels in Pohnpei complete (SOPAC intern / EPA / CSP in cooperation with Coastal Processes Adviser. Work to assess physical and ecological effects of channels in late 2007 early 2008.	Ongoing	EU		Linked to OI 4.3.7 & OI 4.3.8 (EDF9 FM 1.2.1 & FM 1.2.2)
EDF 9	Assess erosion issue on 3 outer islands of Pohnpei state, FSM.	High Res. satellite images acquired and work underway to acquire historical aerial photography for comparative GIS work.	Ongoing	EU		Linked to OI 4.3.9 (EDF9 FM 1.2.3.)
EDF 9	General assessment of coastal impacts in Melekeok State, Palau.	Initial scoping and work partners formulated - undertake field work 2008.	Ongoing	EU		Linked to OI 4.3.10 (EDF9 PW 1.3.1)
EDF 9	Assess impacts of present dredging activity and potential impacts of proposed dredging expansion, Melekeok State, Palau.	Initial scoping and work partners formulated - undertake field work 2008.	Ongoing	EU		Linked to OI 4.3.11 (EDF9 PW 1.3.3)

Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI	**Ocean and Islands Programme [OI]** To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
OI 1.4	**Output 1.4**	**Technical data and information on marine and land boundaries provided**				
OI.1.4.1	Regional Maritime Boundaries Project	Maps, GIS coverage of data collected for all PICs with Regional Maritime Boundaries Database maintained and regularly updated. Implementation of survey strategies for acquisition of data to fill gaps. Counterpart Training of selected nationals for in-field survey techniques, completed where required. Acquistion of additional survey equipment; IKONOS imagery where required - due to lack of suitable map coverage; ground truthing of imagery.	Ongoing	AusAID (F$100k) / NZAID (F$100K)	126,008	RT 2000.048
OI 1.5	**Output 1.5**	**Maps and information products for ecosystem management**				
OI.1.5.5	Technical Advisory Services for EIA support to government	EIA assessed on request. Training in EIA for in country counterparts	Ongoing	Various [IK]		TBA
EDF 9	Habitat mapping capacity development.	OIP is the region's premier agency for the collection, processing and delivery of bathymetric products. More recently we have greatly value added to this capacity by using bathymetric products to produce hydrodynamic (water movement) models. The next logical step is for OIP to use existing equipment, products and capacity to develop our ability to generate marine habitat maps. The value of these products to a broad range of stake holders is without question and underpins the regional need to develop management plans based on sound baseline data and products and is the key to island, coastal and marine "ecosystem based management" planning.	New	EU		OI 4.2.1 (EDF9 CK 1.1.4)

OI	Ocean and Islands Programme [OI] To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 1.6	**Output 1.6 Capacity Buliding**					
OI.1.6.5	Develop new capacity building program for vocational training for in country counterparts across the various work areas of OIP	Project proposal developed and accepted. Training Coordinator recruited	New	ComSec		TBA
OI 1.7	**Output 1.7 Hydocarbon and mineral potential promoted**					
OI 1.7,1	SOPAC Petroleum Data Bank	Databank of information and products maintained for FJ, , PNG, SI, VU and TO. Information products provide to countries and approved clients on request.	Ongoing	**AusAID**	45,000	RT 1998.035 RT 1998.030

OI	Ocean and Islands Programme [OI]					
	To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 2.0	**Component 2.0 - Monitoring Physical and Chemical Change in Ecosystems**					
	Assist SOPAC island members in developing appropriate strategies for the management of island ecosystems based upon information from long-term sustained monitoring.					
Key Indicators for 2005-2009	Long-term sustained ocean monitoring systems (for coastal ecosystems) established and operating in at least 3 sites					
	Appropriate the products developed for specific end-users					
	Physical oceanographic Surveys completed in at least 3 countries and relevant products developed for end users.					
	Ocean observation information (Pacific Island-Global Ocean Observing System) maintained developed and operational					
	Membership of the PI – GOOS regional alliance expanded.					
				RB/XB	618,158	Salaries
				RB/XB	934,709	WP
OI 2.1	**Output 2.1 Regional integrated ocean observing system alliance**					
OI 2.1.1	Regional Co-ordination of Pacific Islands GOOS (PI-GOOS) in the SOPAC Region	Undertake activities designed to maintain and strengthen regional PI-GOOS alliance, including: coordination of PI-GOOS Steering Committee; improving access to data and information on observing programmes in coastal and open ocean waters; disseminating information on PI-GOOS activities; delivering ocean data products to users; providing support to PICs in implementing coastal observation programmes.	Ongoing	NOAA (US$55k) / UNESCO-IOC (AUD$15k) / BOM Aust (A$15k)	127,671	RT 2000.085
OI 2.1.2	Global Ocean Observing Systems	as above	as above			RT 2000.047

OI	Ocean and Islands Programme [OI]					
	To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 2.2	**Output 2.2 Long-term monitoring systems for physico-chemical parameters of ocean and islands ecosystems in selected sites**					
OI 2.2.1	South Pacific Sea Level and Climate Monitoring Project [Phase IV] Support	Maintenance and operations of SeaFrame carried out in seven countries, with geodetic surveys completed in seven countries and maintenance of cGPS sites in five countries. Counterpart training for in-field activities (selected PICs); Database of data and information from SPSLCMP-IV Project established and updated.	Ongoing	BoMA (AusAID)	136,843	RT 2001.013
OI 2.2.2	Long-term ocean monitoring of physical and chemical parameters within the Manihiki and Penryhn Lagoons, Cook Islands	Continued real-time data acquisition and analysis and, interpretation products provided; Maintenance of equipment and upkeep of data access; development of national technical capacity to maintain monitoring bouys and database.	Ongoing	CK	0	CK 2001.002
OI 2.3	**Output 2.3 Physical oceanographic data to provide solutions for ocean management and development**					
OI 2.3.3	Bathymetric mapping of Yasawa waters, Fiji	Assistance to Fiji Hydrographic Department in charting of Yasawa waters, Capacity building in multibeam work for Fiji nationals.	Ongoing	FJ (IK)	25,000	FJ 2005.002
OI 2.3.6	Bathymetric Survey of Atolls in the Tuamotu archipelago, French Polynesia for Pearl Aquaculture	Bathymetric maps and reports for development of pearl farming, 3D hydrodynamic modelling of atolls.	Ongoing	IK		TBA
OI 2.3.9	Savusavu outfall placement project	Bathymetric survey map production and oceanographic data collection to allow the development of a hydrodynamic model - this inturn will be used to model the optimum placement of the proposed Savusavu outfall.	New	FJ (IK)		TBA
OI 2.3.10	Wave Energy Project Wallis & Futuna.	Identification of suitable locations for wave energy sampling sites	New	W&F (IK)		TBA

OI	Ocean and Islands Programme [OI]					
	To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 2.4	**Output 2.4**	**Information productsand services from global ocean observing systems initiatives**				
OI 2.4.1	Pacific Islands Regional Ocean Information System	Project Design Document for a Pacific Islands Regional Ocean Information System, to enable easy access to ocean observations data and, relevant products and services for end-users in the Pacific Islands. Linkages to OI 3.2.1;OI 3.1.1; OI 2.3.1 and more.	Ongoing	Unsecured (F$100k)		RT 2003.29
OI 2.5	**Output 2.5**	**Field Support**				
OI 2.5.3	Field Survey Equipment Support for Work Programme	An inventory on the equipment held maintained. Regular operational maintenance of field survey equipment completed. Commissioning of new field equipment completed. Pre and post mobilisation of field survey activities [all scheduled field activities across all programmes] provided. New equipment, software changes and new developments for existing equipment and, new field survey techniques monitored.	Ongoing	AusAID (F$50k) / NZAID (F$90)	140,000	RT 2000.050
OI 2.6	**Output 2.6**	**Tsunami response, monitoring & modelling**				
OI 2.6.1	SOPAC / GA Tsunami Hazard Assessment Project - Stage I	A regional, deep water tsunami propagation model has been developed by GA (Geoscience Australia). This model inturn may now be used to develop higher resolution, site specific tsunami inundation models. However, high resolution tsunami modelling can only be undertake if accurate ocean slope and nearshore bathymetry and on-shore topography is available. An AusAid funded AVI volunteer has been posted to OIP and is reviewing available data and a number of additional technical aspects of tsunami modelling, warning systems and approaches.	Ongoing	AusAID (IK)		TBA

Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI	**Ocean and Islands Programme [OI]** To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
OI 2.6.2	SOPAC / GA Tsunami Hazard Assessment Project - Stage II	Since inundation modelling is dependant on adequate bathymetric and topographic data, data availability and its gradual acquisition will dictate where modelling can be undertaken. PIC's seldom have complete or comprehensive baseline data sets and tsunami inundation modelling is likely to occur incrementally over a number of years as data gaps are filled. As such, GA and AusAid have agreed to develop SOPAC's in-house tsunami modelling capacity which is complementary to our existing HD modelling and bathymetric capacity. Solomon Islands has been earmarked as a priority depending on data availability.	New	**AusAID (A$389k)**	505,195	TBA
OI 2.6.3	Post tsunami assistance to Solomon Islands	The April 2007 tsunami caused damage equivalent to 95% of SI's 2006 annual budget. SI Govt. has requested SOPAC to undertaken a range of activities aimed at developing in-country recovery and preparedness to tsunamis including, inundation modelling, earthquake and tsunami hazard assessment (paleo / seismic studies, etc), bathymetric survey (FAD placement, ecological assessment, modelling, subsurface slope failure assessment, etc), high resolution topographic mapping (like bathymetry these are baseline data requirements to undertake effective modelling).	New	Unsecured		TBA

OI	Ocean and Islands Programme [OI]					
	To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 3.0	**Component OI 3.0 - Ocean Governance**					
	Support SOPAC Island members in meeting their obligations for the effective management of non-living resources, as articulated in relevant international and regional agreements.					
Key Indicators for 2005 - 2009	National guidelines for the regulation and monitoring of marine scientific research activities developed and adopted in at least 8 countries by 2009. Regional Marine Scientific Research Database (MSRD) incorporating results of MSR activities developed, maintained and available on-line to coastal and researching states. At least one island national per Pacific Island country trained in maintenance and update of country-specific data. PIRMBIS developed and used as support database for technical advice on Marine Boundaries delimitation. Deep-sea marine database transcribed, maintained and available online Relevant contributions to National Ocean Policy development provided National policy and regulatory frameworks for minerals developed for at least 25% of member countries					
				RB/XB **RB/XB**	491,993 430,000	Salaries WP
OI 3.1	**Output 3.1**	**Support relevant provisions under UNCLOS, for delimitation of maritime boundaries and the protection of the marine environment through the provision of technical and policy coordination and advice (Parts II, IV, V, VI and XII)**				
OI.3.1.1	Regional Maritime Boundaries Project	Desktop studies for Article 76 of UNCLOS (FSM; FJ; PNG; SI; VU) completed over 2005-2006; Project design documents to secure funds for claims preparation drafted. Technical assistance to countries with desktop and post desktop interventions and development of additional strategies and submissions to the Commission.	Ongoing	AusAID (F$140k)/ NZAID (F$145k)/ ComSec (IK), UNEP GRID / Norway / Ireland Part Secured	285,000	RT 2000.048

OI	Ocean and Islands Programme [OI] To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 3.2.2	Coordination of Law of the Sea Related Issues in the SOPAC Region	Issue papers and briefs on SOPAC activities relating to marine scientific research cruise activities [past and proposed], UNICPOLOS initiatives, BPoA+10 initiatives; the CROP Marine Sector Working Group, and IOC and ISA activities - All PICs. CROP Implementation of the Pacific Islands Regional Ocean Policy	Ongoing	[IK]		RT1998.003
OI 3.2.1	Regional Co-ordination of Marine Scientific Research and Retrieval of Offshore Data	Ongoing coordination, planning and advice - All PICs; Regional Marine Scientific Research Database designed, developed and maintained; Maps, GIS coverage of data and information of marine geoscience data collected during research cruises conducted in the SOPAC Region; Rescue of geophysical and other data and information of previous marine scientific research cruises; Interpretive map products for ocean resource managers and users - Regional.	Ongoing	AusAID	75,000	RT1997.007 RT2000.084 RT2003.026
OI 3.3	Output 3.3 National ocean policy development and implementation support for ocean management of coastal states EEZs					
OI 3.3.1	Offshore Mineral Policy Development	National consultations to advance formulation and agreement on national offshore mineral policies and regulations - (FJ,TO,PNG,SI and others).	Ongoing	ComSec [IK] Unsecured (30k)		FJ 1999.032 PG 1999.038 SB 2000.004 SB2004.004 PG1999.038

OI	Ocean and Islands Programme [OI]					
	To improve technical knowledge of ocean and island ecosystems for the sustainable management of natural resources.					
Reference	Activities / Tasks	Indicators	Status	Donor/RB	Budget	Task ID
OI 3.4	**Output 3.4** **Implement relevant elements of the Integrated Strategic Action framework of the Pacific Islands Regional Ocean Policy**					
OI 3.4.1	Implementation of the Pacific Islands Regional Ocean Policy	Implementation of the Strategic action framework of PIROP. Cooperation and coordination with relevant CROP agencies (MSWG), continued. Relevant initiatives of SOPAC mandate under PIROF-ISA designed and implemented. National Ocean Policy Office established	Ongoing	GEF Global Ocean Forum		
OI 3.4.2	Pacific Ocean and Islands Priorities and Issues advocated in global fora.	Advocacy and presentations of priorities and issues of SOPAC member countries to the following global forums: ISBA, UN-DOALOS, the UN Secretary Generals Report to the General Assembly on Oceans and Law of the Sea, and, IOC General Assembly and I-GOOS of UNESCO-IOC formally tabled.	Ongoing	AusAID UNESCO-IOC UN-ISA		RT 2003.009
OI 1.1.3	SOPAC Special Bulletin on Current Issues in Ocean, Coastal and Island Environments of the Pacific Islands Region.	A Compendium of technical papers outlining current and emerging coastal and ocean issues, problems and proposed solutions in the Pacific Islands Region published as a special bulletin.	Ongoing	AusAID	15,000	RT2003.027
OI 3.5.2	Provision of policy and advice - Natural Resources Management	Policy advice, cost-benefit analyses of key SOPAC intervention areas, assistance with development of new policy initiatives.	New	AusAid (F$15k) / NZAID (F$40)	55,000	RT 2005.023

Community Lifelines Programme - Approved Work Plan and Budget 2008

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

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
					RB/XB RB/XB	1,553,542 4,793,751	Salaries WP
CL 1.1	**Output 1.1**	**Water resources assessments**					
CL1.1.1	Regional Hydrological Training Programme		Follow up activities through HYCOS - CL1.1.6	Complete April 2007	NZAID		RT2003.013
CL1.1.2	Hydrological Programme - Samoa		Follow up activities through HYCOS - CL1.1.6	Complete April 2007	NZAID		WS1999.032
CL 1.1.3	Outer Island Groundwater Exploitation & Management		Follow up activities through HYCOS - CL1.1.6	Complete April 2007	NZAID		KI1999.050
CL1.1.4	USP BSc Hydrogeology Course and Water Virtual Learning Centre		1) Undergraduate students at USP complete Hydrogeology Module of BSc in Applied Geology. 2) Establishment of IWRM distance learning course at VWLC of USP with UNU-INWEH.	On-going	IK (SOPAC Support)		RT2003.018
CL1.1.5	Development and Application of Water Resources Databases		Water quality databases developed and available for use to demonstrate the linkages to health statistics.	On-going	NZAID		RT1999.005
CL1.1.6	Pacific Hydrology Cycle Observing System (HYCOS)		Capacity of Pacific island nationals increased in hydrological data acquisition, analysis and interpretation, for improved water resources management, catchment management and IWRM.	On-going	**EU (Water Facility HYCOS) [1,537,442 EURO]**	**2,509,909**	RT2005.001
CL1.1.7	Hydrology Support Programme		Regional support mechanism established for water resources monitoring and assessment.	New Proposal	NZAID (Partnership Initiative)		RT2005.005
CL1.1.8	Regional Water Quality Programme		Increased capacity of PIC Nationals in water quality monitoring.	On-going	**NZAID (NZ$233k) (Partnership Initiative)**	**210,436**	RT2005.004

CL	Community Lifelines Programme [CL]					
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL 1.1.9	Freshwater Resources Assessment and Management - FSM	Follow up activities through HYCOS - CL1.1.6	Complete 2006	**UNESCO NZAID**		FM2006.001
CL 1.2	**Output 1.2**	**Appropriate methods and technologies for water supply and sanitation**				
CL 1.2.1	Rainwater Harvesting Demonstration Project	Pilot project established in two communities in Vava'u, Tonga and based on lessons learned guidelines developed on rainwater harvesting.	On-going	NZAID	**30,000**	RT2001.029
CL 1.2.2	Promotion of On-site Sanitation	Demonstration of appropriate wastewater / sanitation technologies through Sanitation Park and Directory on Environmentally Sustainable Wastewater Technologies.	On-going	NZAID	**5,000**	FJ 2000.002
CL 1.3	**Output 1.3**	**Integrated water resources management**				
CL1.3.1	Equitable Groundwater Management		Complete April 2007	ACIAR		RT2003.020
CL1.3.2	Tarawa Water Resources Management Training		Complete April 2007	NZAID		KI2001.010
CL1.3.3	Catchments and Communities and Hydrology for Life, Environment and Policy	Pacific Hydrology for Life, Environment and Policy (HELP) Framework for Action established, monitored and results disseminated to UNESCO IHP and regional hydrologists and water resource planners.	On-going	NZAID	**25,000**	RT2001.026
CL1.3.4	Pig Farming Contamination of Water Resources	National counterpart staff trained in critical aspects of piggeries wastewater management through exchange	On-going	NZAID		RT2003.021
CL1.3.5	Sustainable Integrated Water Resources Management in Pacific Island Countries (IWRM)	Demonstration Projects designed for IWRM implementation.	On-going	**GEF (US$300k)**	**173,205**	RT2004.039

CL	Community Lifelines Programme [CL]						
Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods							

Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL 1.3.6	Pacific Integrated Water Resources Management and Water Efficiency Strategies		National IWRM Plans and Water Use Efficiency Plans established, adopted and implemented.	Started	**EU (Water Facility IWRM) (EURO 750,415)**	**1,425,202**	RT2005.002
CL 1.4	**Output 1.4**	**Renewable and non-renewable energy resources assessments**					
CL1.4.1	Wind Development - Resource Monitoring		Wind resource monitoring stations installed. Wind resource data assessed. Wind energy projects developed.	On-going	NZAID / UNDP / AusAID	0	RT1999.058
CL1.4.2	Energy Resource Assessment		Review of existing energy resource data and information, including the collection of new energy resource data, analysis and reporting.	On-going	**NZAID**	**50,000**	RT1999.060
CL1.4.3	Technical Assistance on the Energy Supply and Demand Database		Energy database available for planning and project design in selected member countries. Provide specific in-country support in sourcing and populating the national databases, production of national energy statistics year books, and consolidating the regional database.	On-going	**AusAID**	**40,000**	RT1999.006
CL1.4.4	Wave Energy Resource Assessment		Wave energy resource being monitored and data retrieved and analysed. Progress with new technologies monitored and evaluated. Updates provided to PICs.	On-going	Taiwan/ROC		RT2001.043
CL1.4.5	Pacific Regional Energy Assessment		Updated energy data and information available for use within PICs and the region.	Complete 2006			RT1999.055
CL1.4.6	Biomass Resource Assessment		Training materials prepared, country assessments completed and in-country training courses completed.	On-going	AusAID		RT1999.007

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL 1.5	**Output 1.5**	**New renewable and developing energy technologies promoted**					
CL1.5.1	Training and Technical Assistance		PIC Nationals better informed with increased capacity to manage their energy sectors.	On-going	**AusAID**	**50,000**	RT1999.011
CL1.5.2	Pacific Danish Environmental Education Programme		Wind energy education programme established, curriculum developed, teaching modules prepared and available, and the 20kW demonstration wind turbine installed and commissioned.	Complete 2006	Unsecured (Perez Geur) (French)		RT1999.015
CL1.5.3	Small Energy Projects Programme (SEPP)		Projects designed, reports prepared and available.	On-going	Various		RT1999.059
CL1.5.4	Sustainable Utilisation of Renewable Energy (SURE)		Evaluation and reporting on the projects implemented under the Joint Australia / France funded PREFACE Programme	Complete 2006	Japan French AusAID		RT2003.055
CL1.5.5	Gender, Energy and Sustainable Development		Interlinkages between regional energy projects / programmes and gender established	On-going	NZAID / AusAID		RT2003.003
CL1.5.6	Fiji Resilience Building Project		Technical advice provided on biofuels as an alternate energy option.	On-going	UNOPS / UNDP In kind AusAID		FJ2005.001

CL	Community Lifelines Programme [CL]						
Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL1.5.7	REEEP Micro Energy Service Companies Fiji Resilience Building Project		90 micro solar systems installed & micro credit financing company established	New	REEEP (F$88K in 2007)		RT2007.004
CL 1.6	Output 1.6	Energy efficiency and conservation promoted through technological approaches and management					
CL1.6.1	GEF – Energy Efficiency in Transport Sector (Concept Paper)		MSP project for the transportation sector (Promotion of Environmentally Sustainable Transportation in the Pacific Islands (PESTRAN)) developed and funded by the GEF.	On-going	**GEF4-RAF (Unsecured) US$1m**		RT2002.022
CL1.6.2	Energy Audit of the SOPAC Secretariat		10% reduction in SOPAC electricity bills. Increase in energy efficiency programmes and the adoption of good practices by individual PICs.	On-going			RT1999.047
CL1.6.3	Demand Side Management Project		Increase in DSM programmes and projects in PICs. In-country energy auditing training programmes delivered; and proposed national DSM programmes designed.	On-going	**AusAID**	**70,000**	RT1999.054
CL1.6.4	Clean Development Mechanism (CDM)		Information / guideline available for the development of CDM projects. Project development workshop convened. Project proposals developed.	New / Started	**AusAID (F$10k) / UNDP-REP PoR (US$65k in 2007)**	**10,000**	RT2006.005 RT2007.005

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL 1.7	**Output 1.7**	**ICT, GIS and remote sensing advice and support in resource assessments**					
CL1.7.1	Establishment of National GIS Centres		National GIS Centers established.	Ongoing	AusAID / EDF8/9		RT 2002.026 RT 2004.007
CL1.7.2	Support to Member Countries in Information System Development		Effective and efficient government operations in member countries. Ensure interoperability and compatibility. Availability of the list of recommended hardware and software to PICs.	Ongoing	**NZAID**	**20,000**	RT1998.005
CL1.7.3	Support to Member Countries in GIS and Remote Sensing Development		Increased application of GIS in utilities within PICs	Ongoing	**NZAID**	**30,000**	RT1998.004
CL1.7.4	ICT Assistance and support to PICs (National)		Effective and efficient ICT operations in member countries. Assist and provide advice for contract agencies to develop online presences (websites). Assist PICs with establishing computerised library systems that are accessible from the Internet using Koha (FOSS library management systems)	On-going	**AusAID / IOSN-PIC / RB**		RT2004.041
CL 1.8	**Output 1.8**	**Information provided on appropriate new and developing energy, water, wastewater, ICT, GIS and remote sensing technologies and applications**					
CL1.8.1	Promotion and Technology Transfer		Informed technical staff in member countries.	On-going	**AusAID**	**20,000**	RT2000.055
CL1.8.2	SOPAC Annual Data CD-ROM		Improved resource management and development of resources and assets using Island Systems Management.	On-going	**NZAID**	**5,000**	RT2001.048
CL1.8.3	Energy Technology / Information Database		Database available as an information and planning tool.	On-going	**NZAID (15k) / AusAID (15k)**	**30,000**	RT1999.016 RT 1999.006
CL1.8.4	Wind Energy in the Pacific - Technical Publication		Technical publication prepared, printed and distributed.	On-going	AusAID		RT2001.042

CL	Community Lifelines Programme [CL]					
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL1.8.5	Wave Energy in the Pacific - Technical Publication	Technical publication prepared, printed and distributed.	On-going	AusAID		RT2001.043
CL1.8.6	Waste to Energy - Technical Publication	Technical publication prepared, printed and distributed.	Complete Apr. 2007	AusAID		KI2001.007
CL1.8.7	COPRA – Coconut Oil as a Bio-fuel	Feasibility study completed. Technical publication prepared, printed and distributed.	On-going	**AusAID (F$40k) / Japan**	**40,000**	RT2003.054
CL1.8.8	Cocogen Project	Feasibility study completed. Technical report prepared, printed and distributed. Investment proposal prepared.	On-going	UNDP / AusAID		WS2005.002 RT2003.054
CL1.8.9	Evaluation of Projects Implemented under PREFACE	Post implementation reports available that evaluate the PREFACE projects and their sustainability. In particular the technical, social and environmental aspects.	Completed	French / AusAID		RT2005.002
CL1.8.10	Economic Potential of Renewable Energy	Full feasibility studies of renewable energy projects (hydro, wind, solar PV) for the region	On-going	**AusAID**	**50,000**	RT2006.001
CL1.8.11	Pacific Telecentre Online Community (PacTOC)	Establishment of a website to provide online resources for telecentre community in the Pacific.	On-going	**FDC / IOSN-PIC**		RT2007.014

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL 2.0	**Component 2 - Asset Management**						
	Strengthen SOPAC Island members in asset management for energy, water, wastewater and, information and communication technologies						
Key Indicators 2005-2009	**Staff trained in leak detection and water demand management at the rate of at least two countries per year to ensure 60% of member countries benefit by 2009** **Energy and water conservation practices campaigns organized in all member countries by 2009** **Wastewater management plans developed using the regional wastewater framework for action, in at least two countries per year to ensure 60% of member countries benefit by 2009** **Disaster preparedness strategies for water and wastewater utilities available in at least two countries per year to ensure 60% of member countries benefit by 2009** **ISPs and government networks strengthened in at least two countries to improve access to information** **Increased capacity in the application of GIS and remote sensing tools in at least two energy and/or water utilities each year so as to assist in management of their assets** **Improved knowledge, understanding and application of new and developing energy technologies and ICT in all member countries by 2009**						
					RB/XB **RB/XB**	381,718 1,109,790	Salaries WP
CL 2.1	**Output 2.1**	**Water demand management, water quality monitoring and awareness in conservation practices**					
CL2.1.1	Water Quality and Water Demand Management		Asset management & associated compliance water quality monitoring of water utilities and water regulators improved.	Complete April 2007	**Taiwan/ROC / AusAID**		RT2001.037

CL	Community Lifelines Programme [CL]						
Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods							
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL2.1.2	Groundwater Development Niue	Technical capacity increased in groundwater development including planning, abstraction and monitoring.	On-going	**Taiwan/ROC AusAID**		NU2000.003
CL2.1.3	Water Demand Management - Solomon Islands	Note: Old Task Profile - now redundant is in incorporated within CL2.1.6	Deleted	**Taiwan/ROC AusAID**		SB1999.039
CL2.1.4	PVC Pipe and Leak Detection - Tonga	Note: Old Task Profile - now redundant is in incorporated within CL2.1.6	Deleted	**Taiwan/ROC AusAID**		TO2000.004
CL2.1.5	Assessment of the Mele Water Supply System - Vanuatu	Note: Old Task Profile - now redundant is in incorporated within CL2.1.6	Deleted	**Taiwan/ROC AusAID**		VU2001.006
CL2.1.6	Regional Water Demand Management Programme	Development and Implementation of Water Demand Management plans by Pacific Water Utilities.	On-going	**NZAID (NZ$252.25k)**	**185,160**	RT2005.003
CL2.1.7	Regional Water Safety Programme	Promotion of Water Safety Plan concept by water suppliers and regulators.	On-going	**AusAID (A$375k)**	**445,394**	RT2005.007
CL 2.2	**Output 2.2** Improved, effective and efficient management of wastewater					
CL2.2.1	Port Vila Municipal Wastewater Options	Note: Old Task Profile - now redundant is in incorporated within CL2.2.2	Deleted	**NZAID**		VU2001.011
CL2.2.2	Wastewater Management	Promotion and Monitoring of implementation of Pacific Wastewater Policy and Framework for Action.	On-going	**NZAID / Taiwan ROC**		RT2004.043
CL2.2.3	Training Course on Wastewater Management	Increased capacity in wastewater management.	On-going	**GPA (US$30k) -UNEP/USAID**	47,619	RT2005.010

CL	Community Lifelines Programme [CL]						
Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods							
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL 2.3	**Output 2.3**	**Disaster preparedness strategies developed for energy, water, wastewater and, ICT infrastructure**					
CL2.3.1	Pacific Islands Climate Update (ICU)		ICU produced, published and disseminated to the climate sensitive sectors including water managers, energy managers and disaster managers.	Ongoing	**NZAID (Partnership Initiative) (NZ$211k)**	**221,729**	RT 2004.010
CL2.3.2	Water Resources Climate Adaptation		The development of climate adaptation and disaster preparedness programmes and plans for the water sector.	On-going	**NZAID**		RT1999.029
CL2.3.3	Development and Use of Drought Indices for the Pacific Region		Application of drought indices in PICs.	On-going	**NZAID**		RT2000.041
CL2.3.4	Water and Climate Resource Centre		Dissemination of information on water and climate to water managers through E-mail Focal group on water and climate, Case Studies Publication, Website and Information Brochure.	Ongoing	**NZAID**	**25,000**	RT2002.007
CL 2.3.5	Historical Climate Data Recovery in Pacific Island Countries		Data sets of historical met and climate data and information available for selected PICs	On-going	**NZAID Other-Min Env. (NZ$80k)**	**89,888**	RT2006.013
CL2.3.6	Development of Business Continuity Plan		Assistance provided to PICs to develop business continuity plans.	New			RT 2007.021
CL 2.4	**Output 2.4**	**Regional facility for remote sensing established**					
CL2.4.1	Image Data Acquisition and Optional Enhancement / Analysis		Image data available and being utilised by PICs.	Ongoing	**NZAID**		RT2001.035

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL2.4.2	Needs Assessment of Enhanced Asset Management and Planning Tools for Selected Member Countries		Needs assessements completed and reports available. National GIS and remote sensing facilities strengthened.	On-going			RT2002.025
CL 2.5	Output 2.5	Support provided in the use and application of ICT, GIS, GPS and remote sensing					
CL2.5.1	Fiji Internet Group Development		Capacity building in Internet gateway operations while engaging stakeholders through advocacy meetings.	On-going	IK		FJ2000.022
CL2.5.2	Support to Member Countries in Information System Development		Effective and efficient government operations in member countries.	On-going	NZAID		RT1998.005
CL2.5.3	GIS for Public Utilities Corporation Pohnpei, Chuck and Yap		Note: Old Task Profile - now redundant as incorporated within CL2.5.4	Delete	NZAID		FM2001.002
CL2.5.4	Support to Member Countries in GIS and Remote Sensing Development		Utility operation and management strengthened through access to accurate and timely information displayed in a spatial format.	On-going	NZAID (20k) / AusAID (10k)	30,000	RT1998.004
CL2.5.5	Support to Member Countries in Urban Planning using GIS and ICT tools		Urban Growth Management Plans Developed.	On-going	ADB		FJ2004.004
CL2.5.6	Support to Pacific Islands Utilities - Energy & Water PEMM - 7.1 Energy utilities and networks are efficient		Improved planning and management of the Utility Sector through the application of GIS and Remote Sensing.	On-going	UNDP / PIEPSAP		RT2004.004
CL 2.6	Output 2.6	ICT, GIS and remote sensing tools and solutions developed					
CL2.6.1	Development of a Metadata System		Metadata systems established allowing rapid access to spatial data.	On-going	NZAID		RT2000.062
CL2.6.2	GIS/RS capacity building with UNC and USP		Increased National capacity in GIS/RS leading to improved management of the environment.	On-going			RT2001.045

CL	Community Lifelines Programme [CL]
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods

Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL2.6.3	Establishment of National GIS Centres	Enhanced resource management and development of utilities through access to accurate and timely information displayed in a spatial format.	On-going	**EDF8/9 / AusAID**	**10,000**	MH2000.005
CL2.6.4	Support to Member Countries in Intranet/Internet Development	Cost effective and efficient access to the Internet established in member countries.	On-going	**NZAID**	**15,000**	RT1997.006
CL2.6.5	Internet and Wide Area Network Development	WAN system and internet capabilities available.	On-going			KI1999.051 KI2000.005
CL2.6.6	Upgrade of National ISPs	Cost effective and efficient operations running OpenSource software and domain name sales system established.	Complete			KI2002.001
CL2.6.7	Upgrade of Communications and Data Storage	Improved Internet access, improved data storage and backup.	On-going	**Linked to CS1.5.1**	**0**	RT2002.012
CL2.6.8	Project to establish a National Net- work connected to the Internet in SB		Complete			SB2003.001
CL2.6.9	ICT Assistance to Suva based Missions	Cost effective and efficient government operations.	On-going	**Various**		RT1998.005
CL2.6.10	ICT Assistance and support to PICs (National)	Cost effective and efficient ICT operations in member countries.	On-going	**AusAID**	**10,000**	RT2204.041

CL	Community Lifelines Programme [CL]						
Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods							
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL 2.7	**Output 2.7**	**Information provided on new and developing technologies, and applications**					
CL2.7.1	Promotion and Technology Transfer		Informed technical staff in member countries. SOPAC Web site maintained and current.	On-going	**AusAID**	**10,000**	RT2000.055
CL2.7.2	SOPAC Annual Data CD-ROM		Digital information updated and available annually.	On-going	**Unsecured**		RT2001.048
CL2.7.3	Energy Information Awareness and Dissemination		Energy information published and distributed.	On-going	**AusAID**	**20,000**	RT1999.012

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL 3.0	**Component 3 - Advocacy and Governance within Community Lifelines** Support SOPAC Island members to develop, promote and implement appropriate policy, planning, regulatory frameworks and community awareness						
Key Indicators 2005-2009	**Regional policies, plans, strategies and guidelines utilised for guiding planning and development within ten PICs by 2009** **National legislations, policies, plans, strategies, guidelines and regulatory frameworks as applicable developed and adopted in at least eight PICs by 2009** **At least five new partnerships established or existing partnerships strengthened in relevant sectors by 2009** **Awareness campaigns or similar activities run in at least two of the following sectors (energy, water, wastewater, sanitation, hygiene and, information and communication technologies) and within two countries per year**						
					RB/XB **RB/XB**	414,930 318,381	Salaries WP
CL 3.1	**Output 3.1**	**Regional policies, plans, strategies and guidelines for energy, water, wastewater, sanitation, ICT, GIS and remote sensing promoted**					
CL3.1.1	World Water Forum and Asia-Pacific Water Forum		Pacific Portfolio of Water Actions and Pacific Regional Action Plan on Sustainable Water Management promoted in global fora.	On-going	**Japan Water Forum**		RT2004.002
CL3.1.2	Pacific Wastewater Policy and Framework for Action		Adoption and implementation of the regional policy and action framework for improving wastewater management at national level.	On-going			RT2000.042
CL3.1.3	Pacific Regional Action Plan on Sustainable Water Management (Pacific RAP)		Implementation of the 6 thematic areas of the Pacific RAP	On-going			RT2002.006
					NZAID	**10,000**	

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task	Indicators	Status	Donor/RB		Budget	Task ID
CL3.1.4	Participation in World Summit on the Information Society (WSIS)	That Pacific island concerns and issues are adequately addressed in declarations and action plans.	On-going				RT2003.001
CL3.1.5	International Meetings of Information Society Development	Participation in relevant ICT meetings to ensure Pacific issues are incorporated in policy and strategies.	On-going				RT2003.006
CL3.1.6	CROP ICT Working Group	Contribution to ICT Working Group. Harmonized and better coordinate regional ICT efforts.	On-going	NZAID			RT2001.047
CL3.1.7	INET / ICANN	Digital divide bridged through participation and contribution to the INET / ICANN meetings	On-going	NZAID			RT2001.046
CL3.1.8	Pacific Islands Renewable Energy Project (PIREP)		Complete				RT2004.001
CL3.1.9	Pacific Drinking Water Quality and Health Framework for Action	National strategic action frameworks developed and implemented to address issues related to water and health.	On-going				RT2005.008
CL3.1.10	Pacific Islands Energy Policy (PIEP) and Pacific Islands Energy and Strategic Action Planning (PIESAP) PEMM - Linkage to all sectors / activities as relevant to deliver on the PEMM Communique	Regional energy policy and strategic action plan current, and available as guidance for use.	On-going	AusAID		45,000	RT2001.022
CL3.1.11	Pacific Regional Digital Strategy	Implementation of the Wellington ICT Ministers Declaration #7 (Focus is development of nationa lCT Policies and conducting eReadiness assessment of PICs.)	On-going	NZAID			RT2004.040 RT2006.006
CL3.1.12	National ICT Policy	National ICT Policies developed/updated and implemented.	On-going	AusAID			RT2006.007

	CL	Community Lifelines Programme [CL]					
		Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods					
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL 3.2	**Output 3.2**	**Technical support and advice in the development of National legislations, policies, plans, strategies, guidelines and regulatory frameworks for energy,**					
CL3.2.1	Monitoring Christmas Island Water and Sanitation Project		Assessment report to be prepared and available.	Country to advise	NZAID		KI1999.049
CL3.2.2	Promotion of Effective Water Policies and Practices in Kiribati			Complete April 2007			KI2003.001
CL3.2.3	Review of Tonga Water Supply Master Plan			Deleted			TO2001.007
CL3.2.4	Review of Water Policy and Legislation in Solomon Islands			Complete June 2007			SB1999.001
CL3.2.5	Development of Fiji National Water Policy			Complete June 2007			FJ1999.004
CL3.2.6	Strategic Planning and Management PEMM 1.1 Stock-take on how well each Pacific Island has integrated energy into National Dev Plans		Energy mainstreamed into national strategic planning processes	New On-going	ESCAP		RT2002.021
CL3.2.7	National Energy Policy PEMM - 1.2 Utilise regulatory principles to create an economic policy environment and energy legislative frameworks		National Energy Policies developed, endorsed and implemented.	On-going	NZAID Danish / EU		RT1999.010 RT2004.004
CL3.2.8	National Energy Plans		National Energy Plans developed, endorsed and implmented.	0n-going	Danish / EU		RT2004.004
CL3.2.9	Rural Electrification Policy		National Rural Electrification Policies developed, endorsed and implemented.	On-going	NZAID Danish / EU		RT2000.027 RT2004.004

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task	Indicators	Status	Donor/RB		Budget	Task ID
CL3.2.10	Energy Legislation Review PEMM - 1.2 Utilise regulatory principles to create an economic policy environment and energy legislative frameworks PEMM - 7.2 Implement best practice tariff structuresand billing practices	National Energy Legislations, developed / reviewed, endorsed and implemented.	On-going	Danish / EU			RT2004.004
CL3.2.11	Pacific Programme for Water Governance	National Water Governance instruments developed in line with Theme V of the Pacific RAP on Institutional Arrangements.	On-going	EU PfWG			RT2002.033
CL3.2.12	National data and management information systems	National guidelines / policies for data and management information systems developed, endorsed and implemented.	New				RT2007.025
CL3.2.13	Regulatory Frameworks PEMM 1.3 Identify capacity requirements to enable the development of regulatory framework/s	Capacity to develop regulatory frameworks identified. Regulatory frameworks developed.	New	**AusAID**		**50,000**	**RT2007.022**
CL 3.3	**Output 3.3** **Implementation support for relevant elements of Regional and National policies, plans, strategies, guidelines and regulatory frameworks for energy, water,**						
CL3.3.1	SOPAC Water Sector Strategy	Improvement in the areas of water resources assessment and management; water supply and wastewater management; and water governance and awareness for Pacific Island Countries.	On-going	**NZAID**			RT2001.005
CL3.3.2	Pacific Islands Renewable Energy Project (PIREP)		Complete 2006				RT2004.001
CL3.3.3	Pacific Islands Energy Policy and Strategic Action Planning (PIEPSAP)	Improved development and management of national energy sectors.	On-going	**Danish/EU US$173k)**		**13,381**	RT2004.004

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task	Indicators		Status	Donor/RB	Budget	Task ID
CL3.3.4	Pacific Energy and Gender (PEG) Network	Gender mainstreamed within the energy sector.		On-going	**CTA**		RT2003.003 RT2004.008
CL3.3.5	Pacific Energy and Gender (PEG) Network	Increased gender awareness in the energy sector.		On-going			RT2003.003 RT2004.008
CL3.3.6	Regional Energy Meeting (REM2007) and Pacific Energy Ministers Meeting (PEMM2007) PEMM - Recommendations from the leaders for a REM/PEMM in 2009	Regional Energy Meeting and Pacific Energy Ministers Meeting organised and convened. Summary record for both meetings prepared and disseminated. CD-ROM of papers and presentations for both meetings prepared and disseminated. (2007 Donors: NZAID - 103,365 / AusAID - 99,022 / SPREP - 23,760 / SOPAC - 48166)		Complete / On-going	**AusAID (50k) / NZAID (50k) / Unsecured - 2009 (160k)**	100,000	RT2006.012
CL3.3.7	CSD14 & 15 - Energy for Sustainable Development, Air Pollution/Atmosphere and Climate Change	Pacific position elaborated at the CSD through providing support to PIC New York Missions.		Complete / On-going	**AusAID**		RT2006.004
CL3.3.8	Gender, Energy and Sustainable Development	Increased awareness with respect to energy & gender in PICs. Energy & gender integrated into energy projects.		On-going	**NZAID / AusAID / UNDP**		RT2003.003 RT2007.003 RT2007.005

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL 3.4	Output 3.4	Strengthened partnerships with relevant stakeholders through advocacy					
CL3.4.1	Pacific Power Association (PPA) Annual Conference		Participation at the PPA Annual Conference. Presentation prepared and delivered.	On-going	NZAID		RT2003.011
CL3.4.2	Pacific Islands Forum Secretariat (PIFS) - Japan (Middle Management)		Coordination and participation in the PIF annual middle management programme. Summary report.	On-going	Japan In-kind		RT2003.016
CL3.4.3	Pacific Islands Forum Secretariat (PIFS) - Japan (Diesel Training)		Coordination and participation in the PIF annual diesel training programme. Summary report.	On-going	Japan In-kind		RT2003.015
CL3.4.4	Pacific Water Association Annual Conference		Support provided to PWA through participation in Annual General Meeting and related events such as the Pacific Partnership activities.	On-going	NZAID		RT2003.022
CL3.4.5	Developing and Strengthening Partnerships PEMM - 8.1 Strengthened EWG through engagement with public / private sector, improve CC and energy activities under the PIESED PEMM - 9.1 Improve donor doordination, harness privatesector support for innovative national energy requirements PEMM - 10.1 Increased energy technical capacity		A more programmatic approach to energy sector programme development and increased integration through strengthened partnerships at national, regional and international levels.	On-going	NZAID / AusAID		RT1999.061
CL3.4.6	Round Table on Climate Change, Sea-level Rise, Climate Variability and Extreme Weather Events		Participation at and contribution to CC meetings and activities.	On-going			RT2003.010 RT2003.008

CL	Community Lifelines Programme [CL]					
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods					

Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CL3.4.7	Coordination Unit Pacific Partnership on Sustainable Water Management	Quarterly newsletter produced. Website established and maintained. E-mail focal groups. Interactive Water Action Database maintained.	On-going	**AusAID (F$10k) / NZAID (F$10k)**	**20,000**	RT1999.039
CL3.4.8	South-South Partnership and JPfA	Collaboration with the Caribbean established to implement the Joint Caribbean-Pacific Programme for Action on Water and Climate	On-going	UNEP IWCAM CEHI		RT2007.023
CL3.4.9	Facilitator for the Pacific Water Type II Partnership Initiative	Water Partnership Initiative promoted. Annual updating of the Water Partnership Initiative. Status of the Water Partnership Initiative informed to stakeholders. New partnerships developed.	Ongoing	**AusAID**	**10,000**	RT2006.003
CL3.4.10	Facilitation of the Pacific Energy Type II Partnership Initiative PEMM - 3.4 Support work by PWG to develop partnerships within the framework of the PIESD PEMM - 9.1 Improve donor doordination, harness privatesector support for innovative national energy requirements	Energy Partnership Initiative promoted. Annual updating Energy Partnership Initiative. Status of the Energy Partnership Initiative informed to stakeholders. New partnerships developed.	On-going	**AusAID**	**10,000**	RT2005.024
CL3.4.11	Community Lifelines Programme Review, Monitoring and Evaluation Group (PMEG)	PMEG Committee convened prior to each Annual Session to review the CLP. PMEG report and review findings presented to the SOPAC Council.	On-going	AusAID		RT2005.025
CL3.4.12	Internet Open Source Network - Pacific Island Countries (IOSN-PIC)	Free and Open Source Software advocated and promoted within SOPAC and in PICs.	On-going	IOSN-PIC		RT2006.008
CL3.4.13	Pacific Chapter of Internet Society (PICISOC)	Increased awareness of ICT and specificallty Internet in PICs.	On-going	ISOC		RT2007.015

CL	Community Lifelines Programme [CL]						
	Improve community access to energy, water and sanitation, and information and communication technologies for sustainable livelihoods						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CL 3.5	Output 3.5	Energy, water, wastewater, sanitation, hygiene and, information and communication technologies community awareness promoted					
CL 3.5.1	World Water Day		Provision to members countries of a campaign strategy with activities, publication material, articles for newspapers and financial support for advertising in-country. In-country celebrations supported in Apia and Suva.	On-going	**NZAID**	**50,000**	RT2003.002
CL3.5.2	Regional Earth Day Programme		Improved awareness of energy related issues through education.	On-going	**AusAID**	**10,000**	RT2002.027
CL3.5.3	Pacific Energy Newsletter (PEN)		PEN published and distributed three time annually.	On-going	**AusAID**		RT1999.046
CL3.5.4	Community Participation and Gender in the WSS sector		Increased community participation and mainstreaming gender into WSS.	On-going	**NZAID**		RT2004.042
CL3.5.5	Annotated Bibliography on Energy and Gender			Complete 2006			RT2005.009
CL3.5.6	ICT Promotion and Awareness Programme		Participation and contribution to annual PacINET meeting. Increased awareness of ICT and more visability for SOPAC in ICT due to eReadiness assessment of PICs in support of the Digital Strategy. Promoting FOSS and Internet in PICs.	On-going	**NZAID**		RT2006.009

Community Risk Programme - Approved Work Plan and Budget for 2008

CR	Community Risk Programme [CR] GOAL: To improve disaster risk management practices to build safer and more resilient communities					
Reference	**Activities / Task**	**Indicators**	**Status**	**Donor/RB**	**Budget**	**Task ID**
CR 1.0	**Component 1.0 - Strengthening Resilience to Disasters** PURPOSE: Strengthen SOPAC Island members disaster management capabilities					
Key Indicators 2005 - 2009	- Disaster management planning guidelines distributed to all member countries. - Disaster Management Arrangements strengthened and NDMO institutional plans developed for Nauru and Vanuatu. - National capacities for early warnings determined in Fiji and Tuvalu - Emergency communications strengthened in all member countries through the distribution of satellite telephones to all NDMOs.					
				RB/XB **RB/XB**	**405,784** **4,179,962**	Salaries WP
CR 1.1	**Output 1.1**	**National disaster management planning and coordination arrangements, including the national focal point (NDMO) strengthened.**				
CR 1.1.1	Regional disaster management planning guideline developed and distributed to all member countries.	Regional disaster management guideline printed and distributed to all member countries.	On going Task	**AusAID / NZAID**		RT 2003.031
CR 1.1.2	National disaster management arrangements reviewed and institutional strengthened plans adopted in member countries.	National disaster management arrangements reviewed and institutional strengthening plans developed as part of the Pacific partnership network initiative to support national action plan priorities.	On going Task	**AusAID (Probable)**	100,000	RT 2004.016
CR 1.2	**Output 1.2**	**Disaster management knowledge and the application of best practices through effective training and information management strengthened.**				
CR 1.2.5	Regional disaster risk management training programme benefiting member countries.	Regional and national training activities conducted through partnership with The Asia Foundation /Office of Foreign Disaster Assistance (TAF/OFDA).	On going Task	**TAF/OFDA (IK)**		RT 2004.026
CR 1.2.6	Region's interests represented at relevant International conferences, meetings and forums by appropriate participants from member countries.	Pacific Island representatives attend relevant conferences, meetings and forums and reports received and distributed by SOPAC.	On going Task	**NZAID**	30,000	RT 2003.036

CR	Community Risk Programme [CR]					
	GOAL: To improve disaster risk management practices to build safer and more resilient communities					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CR 1.2.7	Scholarship support for accredited disaster management qualifications provided to member countries.	At least two (2) scholarships awarded to qualified applicants from member countries to be enrolled in the Swinburne Graduate Certificate in Disaster Management programme.	On going Task	**AusAID (Probable F$10k) /** TAF/OFDA (IK)	10,000	RT 2004.028
CR 1.2.8	Disaster Risk Management training programmes institutionalised within the region.	Accredited training programme developed in partnership with USP.	On going Task	**AusAID (Probable)**	20,000	RT 2005.018
CR 1.2.9	Disaster risk management training programmes conducted in member countries that are not aligned to TAF/OFDA Regional Programme.	Introduction to disaster management (IDM) course conducted in Nauru and technical and materials development support provided to Papua New Guinea.	On going Task	**AusAID (Probable)**	30,000	RT 2005.022
CR 1.2.10	Disaster Management Regional Meeting conducted.	14th Regional Disaster Managers Meeting completed.	On going Task	**AusAID (Probable F$100k)/** TAF/OFDA (US$9.5k) / EMA	115,079	RT 1999.088
CR 1.3	**Output 1.3**	**Public Awareness and early warning systems strengthened.**				
CR 1.3.6	Early warning systems strengthened in member countries.	EMWIN systems assessed and where necessary repaired and/or strengthened	Ongoing Task	**AusAID (Probable)**	10,000	RT 2005.011
CR 1.3.8	Provide technical support to the regional early warning/tsunami risk assessment capacity building project funded by AusAID.	SOPAC technical support provided in support of member countries.	New Task	**AusAID (Probable)**	20,000	RT2007.007
CR 1.3.9	Provide technical support to the AusAID PGSP project for the enhancement of seismology skills in the Pacific.	SOPAC technical support provided in support of member countries.	New Task	**AusAID (Probable)**	20,000	RT 2007.010

CR	Community Risk Programme [CR] GOAL: To improve disaster risk management practices to build safer and more resilient communities						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CR 1.3.10	Implementation of Regional Early Warning Strategy		Support provided for the implementation of initiatives under the REWS	New Task	**AusAID (Probable)**	20,000	RT 2007.011
CR 1.3.11	Implementation of the Melanesian Volanaological Network		Support provided for the implementation of initiatives under the MVN	New Task	**AusAID (Probable)**	10,000	RT 2007.013
CR 1.4	**Output 1.4**	**Emergency management communication systems and practices established and maintained.**					
CR 1.4.1	Emergency management communications and coordination strengthened in member countries.		Emergency management communication and coordination systems strengthened in member countries with the support of Emergency Management Australia (EMA).	Ongoing Task	**EMA**	0	RT2002.016
CR 1.4.2	EU EDF 9 B Envelop Implementation		Coordination of EDF 9 B Envelope projects undertaken and projects implemented in Palau, FSM, Tonga, Solomon Islands, PNG, Tuvalu, RMI	New Task	**EU B Envelope (EUR 9m for 5yrs)**	3,679,883	RT 2007.012
CR 1.5	**Output 1.5**	**Emergency preparedness and response strengthened.**					
CR 1.5.2	Emergency response and coordination strengthened in member countries.		Emergency response and coordination strengthened in member countries with the support of the Australasian Fire Authorities Council (AFAC).	Ongoing Task	**AusAid (Probable F$50k) / AFAC (IK F$15k)**	65,000	RT 2004.023
CR 1.5.3	Aviation safety workshop developed and conducted to strengthen airport emergency planning in member countries.		Workshop conducted and airport emergency planning strengthened in member countries.	Ongoing Task	**AusAID / EMA**		RT 2005.017
CR 1.5.4	Emergency exercises conducted to test disaster response capabilities in member countries.		Exercises designed and conducted in member countries with the support of the Pacific Emergency Management Training Advisory Group (PEMTAG) members.	Ongoing Task	**AusAID (Probable $20k) / TAF/OFDA (IK)**	20,000	RT 2004.029

CR	Community Risk Programme [CR] **GOAL: To improve disaster risk management practices to build safer and more resilient communities**						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CR 1.6	**Output 1.6**	**The International Strategy for Disaster Reduction (ISDR) promoted and advocated.**					
CR 1.6.1	ISDR activities promoted and advocated in member countries.		World disaster reduction day activities promoted and supported in member countries.	Ongoing Task	**AusAID (Probable F$20k) / ISDR (IK)**	20,000	RT 2004.019
CR 1.7	**Output 1.7**	**Social, environmental and economic costs of disasters analysed.**					
CR 1.7.1	Costs associated with the impacts of disasters identified in member countries		Cost analysis methodology developed and applied on a needs basis to member countries.	Ongoing Task	**AusAID (Probable)**	10,000	RT 2004.038

CR	Community Risk Programme [CR] **GOAL: To improve disaster risk management practices to build safer and more resilient communities**						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CR 2.0	**Component 2.0 - Mitigating the Effects of Hazards** PURPOSE: Develop, for SOPAC island members, scientific solutions that provide a knowledge base for the mitigation of hazards and reduction of vulnerability						
Key Indicators 2005 - 2009	- Loss and damage assessment field guide developed - Regional guideline for disaster risk reduction developed - Vulnerability assessment guideline developed - Regional information database developed						
					RB/XB **RB/XB**	**172,623** **88,500**	Salaries WP
CR 2.1	**Output 2.1**	**Environmental Vulnerability Index (EVI) tool promoted.**					
CR 2.1.1	EVI tool promoted and supported in member countries.		EVI tool promoted as part of the development of national action plans.	Ongoing task	**AusAID (Probable)**	20,000	RT 2003.040
CR 2.2	**Output 2.2**	**Integrated hazard assessment and risk reduction solution promoted**					
CR 2.2.1	Integrated hazard assessment and risk reduction solutions prompted in member countries.		Disaster risk reduction planning guide developed in partnership with NZMCDEM.	Ongoing task	**NZAID**	15,000	RT 2004.031
CR 2.2.2	Pacific Cities model approach for Lae, Papua New Guinea expanded.		Training and hardware/software provided and baseline, hazard and vulnerability data widely distributed.	Ongoing task	**AusAid / Linked to EU Project**		RT2007.009
CR 2.2.3	EU Project activities supporting member countries.		Priority actions under the risk component of the EU Project effectively implemented.	Ongoing task	**Linked to EU Project**		

CR	Community Risk Programme [CR] GOAL: To improve disaster risk management practices to build safer and more resilient communities						
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CR 2.3	**Output 2.3**	**Loss and damage assessment tools developed and promoted.**					
CR 2.3.1	Regional loss and damage assessment field guide developed for member countries.	Field guide, including GIS/GPS usage, developed and promoted for application in all member countries.	Ongoing task	**AusAid and Linked to EU Project**		RT 2004.032
CR 2.4	**Output 2.4**	**Vulnerability assessment guide developed and distributed.**					
CR 2.4.1	Regional vulnerability assessment guideline developed for member countries.	Vulnerability assessment guideline, including (components of) EVI, GIS/GPS usage, developed, distributed and promoted for application in all member countries.	Ongoing task	**AusAid and Linked to EU Project**		RT 2004.034
CR 2.5	**Output 2.5**	**Networks and systems for information transfer improved.**					
CR 2.5.1	Networks and systems for information transfer improved in member countries.	NDMO information systems strengthened in member countries.	Ongoing Task	**NZAID**	10,000	RT 2004.033
CR 2.5.2	Regional information database developed to assist member countries.	Database developed as part of the Pacific Disaster Risk Management Partnership Network.	Ongoing Task	**AusAid (Probable F$33.5k) /UNDP (IK) / IFRC (IK)**	33,500	RT 2000.078
CR 2.5.3	Web search tool	Wed search tool developed to support Pacific Disaster net.	Ongoing Task	**AusAid**		RT 2007.006
CR 2.6	**Output 2.6**	**Disaster impact analysis and lessons learned support provided.**					
CR 2.6.1	Hazard impact analysis and lessons learnt support provided following the impact of disasters in member countries.	On request from member country post disaster support provided following major disasters.	Ongoing Task	**AusAid / NZAID (F$10k)**	10,000	RT2007.008

CR	Community Risk Programme [CR]						
	GOAL: To improve disaster risk management practices to build safer and more resilient communities						
Reference	Activities / Task		Indicators	Status	Donor/RB	Budget	Task ID
CR 3.0	**Component 3.0 - Mainstreaming Disaster Risk Management**						
	PURPOSE: Assist SOPAC Island members in the process of mainstreaming risk management practices into national development planning						
Key Indicators 2005 - 2009	- High level advocacy visits conducted in at least four (4) member countries to promote the development of national action plans.						
	- National action plans developed in at least four (4) member countries.						
	- CHARM tool being applied in at least four (4) member countries.						
	- Regional partnership network supporting the development and implementation of national action plans						
					RB/XB **RB/XB**	**838,153** **2,071,462**	Salaries WP
CR 3.1	**Output 3.1**	**Regional Framework for Action 2005 - 2015 promoted and advocated.**					
CR 3.1.1	Disaster Risk Management advocacy programme implemented in member countries.		Selected country visits and regional activities by members of the High Level Advocacy Team.	Ongoing Task	**AusAid / TAF/OFDA (US$20k)**	31,746	RT 2004.035
CR 3.1.2	Regional support provided to assist national implementation of the Framework for Action 2005-2015 through national action plans.		National Action Plans developed in member countries.	New Task	**ACP/EU (1.9m Euros over 3 yrs)**	1,006,209	RT 2005.013
CR 3.1.3	Regional support provided to assist national implementation of the Framework for Action 2005-2015 through national action plans.		National Action Plans developed in member countries.	New Task	**AusAID (Special Grant) (AUD765k)**	993,506	TBA
CR 3.2	**Output 3.2**	**National disaster risk reduction plans based on the application of CHARM strengthened.**					
CR 3.2.1	CHARM tool implemented in member countries to assist the process of mainstreaming disaster risk management.		CHARM process supported in member countries. Linked to development of national action plans 3.1.2	Ongoing Task	**AusAid / NZAID (F$20k)**	20,000	RT 2004.036

CR	Community Risk Programme [CR]					
	GOAL: To improve disaster risk management practices to build safer and more resilient communities					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CR 3.3	**Output 3.3 Community based disaster risk management training coordinated.**					
CR 3.3.1	Community based disaster risk management training conducted in member countries.	Community based disaster risk management workshops conducted in member countries. Linked to development of national action plans 3.1.2	Ongoing Task	**AusAid / NZAID (F$20k)**	20,000	RT2004.037
CR 3.4	**Output 3.4 Benefits of applying CHARM to support the mainstreaming of disaster risk reduction evaluated.**					
CR 3.4.1	CHARM cost benefit analysis methodology developed for application in member countries.	Cost benefit analysis methodology developed for member countries.	Ongoing Task	**AusAid / NZAID**		RT2003.049

Corporate Services - Approved Work Plan and Budget 2008

CS	Corporate Services					
	To ensure that effective policies and practices are in place to support delivery of secretariat work programme.					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CS1	**Component 1 - Information and Communications** To provide secure information and communication systems.					
				RB **RB/XB**	**426,368** **255,000**	Salaries WP
CS1.1	**Corporate and Programme databases managed**					
CS1.1.1	Aerial Photo / RS Imagery / Maps Database	Effective response to requests for data	Ongoing	**RB**	5,000	RT 2001.044
CS1.1.2	Task Profile Database	Effective access to information and Task Profiles integrated with Financials	Ongoing	**RB**	5,000	RT 2000.009
CS1.2	**Archive systems developed and maintained**					
CS1.2.1	Digitization & Physical Infrastructure to store Historical Printed Information	Complete Phase 1 of SOPAC Virtual Library setup, digitisation of all hardcopy SOPAC reports	Ongoing	**RB**	10,000	RT1999.022
CS1.3	**Access to library services provided and maintained**					
CS1.3.1	Provision of library and bibliographic services	Ongoing as a regional information pool on geosciences and related sciences	Ongoing	**RB**	15,000	RT1999.022

CS	Corporate Services						
To ensure that effective policies and practices are in place to support delivery of secretariat work programme.							
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID	
CS1.3.2	Provision of technical assistance to member-country geoscience reference collections	Ongoing on an as-requested basis for skills transfer and technical support	Ongoing	**RB**	5,000	RT1999.023 & SB2003.xx	
CS1.3.3	Provision of miscellaneous office support roles and services	Ongoing to member countries, the Secretariat and partner agencies (includes desktop publishing & graphic arts design, rapportuering, technical advice especially to women in science, environment and technology networks)	Ongoing	**RB**	30,000	RT1999.024 & RT1999.020 & RT2000.052	
CS1.4	SOPAC publications, awareness and education materials produced and distributed						
CS1.4.1	Public Awareness & Education	Publicising to and informing Pacific and international audience of appropriate or best practice in sectors within the SOPAC mandate	Ongoing	**RB**	5,000	RT1999.021	
CS1.4.2	Routine Corporate Publishing	Routinely publish and distribute flagship and corporate publications for information and promotion	Ongoing	**RB**	15,000	RT1999.001	
CS1.4.3	Internal production of WPG Reports	Technical review, edit, publish and distribute Work Programme reports to its principal clients	Ongoing	**RB**	5,000	RT1999.019	

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

Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CS1.4.4	Non-routine Corporate Publishing	Publish special publications that update the region's pool of geoscientific (and related) knowledge	Ongoing	**RB**	10,000	RT1999.018
CS1.5	**ICT services support for the Secretariat provided**					
CS1.5.1	Systems Development and Maintenance to the Secretariat	Effective, reliable and secure information and communications infrastructure	Ongoing	**RB**	150,000	RT 2000.011
CS1.5.2	Installation of Standby Generator for Secretariat	A reliable power system for 24/7 operations	Work in Progress. To be completed by Jan. 2008.	**RB**		RT 2001.039
CS1.5.3	Software Licensing	Reasonable compliance with copyright		**RB**		RT 2001.050
CS1.5.4	GIS and Remote Sensing Development	Ready access to methods, tools and data with appropriate advise and capacity development		**RB**		RT 2000.065
CS1.6	**ICT risk management process developed and maintained**					

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

Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CS2	**Component 2 - Finance** To provide transparent, timely and effective financial information and reporting.					
				RB **RB**	**340,990** **151,868**	Salaries WP
CS2.1	**Accurate and timely financial statement presented to Council**					
CS2.1.1	Preparation of timely Audit Reports and council papers	Unqualified audit opinion, six monthly account, variance reports.	Annually	**RB**	7,000	
CS2.2	**Accurate and timely financial reports provided to donors**					
CS2.2.1	Preparation of timely Financial Reports	Donor reports	Ongoing	**RB**	71,720	
CS2.2.2						
CS2.3	**Accurate and timely management financial reports provided to directorate and programmes**					
CS2.3.1	Provide Professional Financial Services	Financial Regulations properly and effectively applied.	Ongoing	**RB**	4,000	
CS2.3.2	Develop appropriate financial administration policies and procedures based on appropriate best practices	Policy and procedures endorsed	Ongoing	**RB**	20,000	

CS	Corporate Services					
	To ensure that effective policies and practices are in place to support delivery of secretariat work programme.					
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CS2.3.3	Preparation of timely Management, Financial and Audit Reports	Unqualified audit opinion, six monthly account, variance reports.	Ongoing			
				RB	49,148	
CS2.4	**Integrated financial risk management processes provided**					
CS2.4.1	Identify, analyse and evaluate risks and develop a financial risk management plan	Risk management plan endorsed	Ongoing	**RB**		
CS2.4.2						

CS	Corporate Services					
To ensure that effective policies and practices are in place to support delivery of secretariat work programme.						
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CS3	Component 3 - Administration					
To ensure effective human resource management and administration systems.						
				RB RB	162,336 652,251	Salaries WP
CS3.1	Staff performance management systems in place					
CS3.1.1	Performance Management System	6 months and yearly review	six monthly and annually	RB		
CS3.1.2	Job Evaluation	Review of duty statements and job sizing	Ongoing	RB		
CS3.2	Secretariat's infrastructure and assets managed					
CS3.2.1	Maintenance of Office, Assets and Property	Board of survey, new office building	Ongoing	RB	489,251	
CS3.3	Recruitment, induction and welfare of staff managed					
CS3.3.1	Review of Staff Regulation, Financial Regulations and Induction Manual	Updated Regulations and Manual provided	Ongoing	RB	15,000	
CS3.3.2	Recruitment policy formulation	Policy available	Complete	RB	3,000	

CS	Corporate Services					
To ensure that effective policies and practices are in place to support delivery of secretariat work programme.						
Reference	Activities / Task	Indicators	Status	Donor/RB	Budget	Task ID
CS3.4	**Governing Council meetings managed**					
CS3.4.1	SOPAC Governing Council meeting logistics	Meeting organised	Annually	**RB**	140,000	
CS3.4.2	Council documents prepared	Documents ready	Annually	**RB**	5,000	