



**Second Meeting of the SOPAC Division
Noumea, New Caledonia, 3-9 November 2012
(SOPAC-2)**

AGENDA ITEM	TITLE
5.	2013 SOPAC DIVISION WORK PLAN AND BUDGET 2013 Proposed Work Plan and Budget

PURPOSE

To present to Members the 2012 Revised Budget and the Proposed 2013 Work Plan Budget.

BACKGROUND

Refer to the attached 2013 Proposed Work Plan and Budget narratives, the list of summary tables and details of the three technical programmes: Ocean and Islands, Water and Sanitation and Disaster Reduction; together with Directorate which includes Technical Support Services.

The summary pages/tables follow the “green book” format that is currently presented to CRGA. It should be noted these summary tables are in CFP units whereas the logframes of the three technical programmes are in Fiji dollars (the currency in which the SOPAC Division conducts its business)

The exchange rate used is 1 CFP unit = FJ\$1.89

RECOMMENDATION

Members consider, modify as necessary, and endorse the 2012 Revised Budget of CFP units 14,292,800 (FJ\$26,967,547) and the 2013 Proposed Work Plan and Budget of CFP units 10,808,306 (FJ\$20,393,030) together with funds dedicated for national projects of CFP units 4,360,094 (FJ\$8,226,592) which totals CFP units 15,168,400 (FJ\$28,619,622) to be tabled at the CRGA42 in Noumea for approval.

**Applied Geoscience and
Technology Division (SOPAC)**

Private Mail Bag Suva
Mead Road Nabua, Fiji Islands
Telephone: (679) 3381377
Fax: (679) 3370040/3384461
www.sopac.org
Email: director@sopac.org

SPC Suva Regional Office



SPC Headquarters

BP D5
98848 Noumea Cedex
New Caledonia

Telephone: +687 26 20 00

Fax: +687 26 38 18

2013 PROPOSED WORK PLAN & BUDGET

2013 SOPAC DIVISION BUDGET SUMMARY BY PROGRAMME

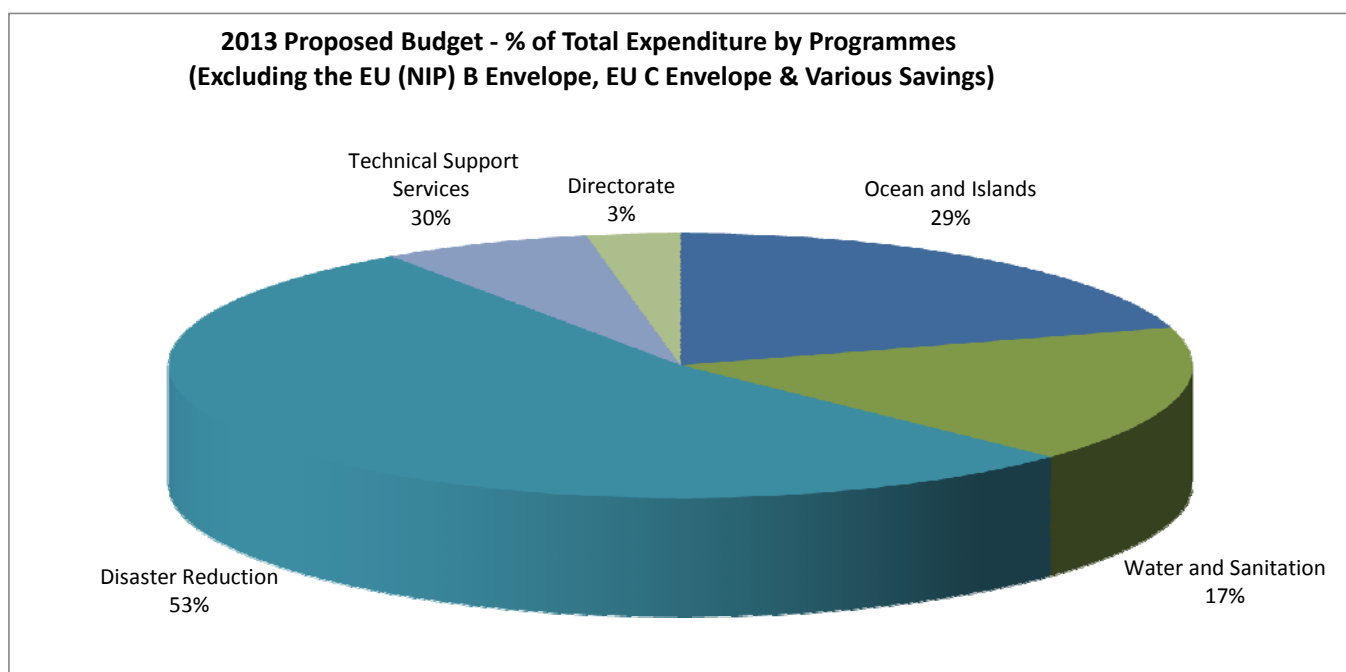
(in CFP units : 1 unit = 100 CFP Francs)

<i>PROGRAMME</i>	<i>Core Funding CFP</i>	<i>% of Total Budget</i>	<i>Programme Funding CFP</i>	<i>% of Total Budget</i>	<i>Project Funding CFP</i>	<i>% of Total Budget</i>	<i>Total Budget CFP</i>	<i>% of Total Budget</i>
Ocean and Islands	0	0.0%	520,000	4.8%	1,685,889	15.6%	2,205,889	20%
Water and Sanitation	0	0.0%	370,000	3.4%	1,442,400	13.3%	1,812,400	17%
Disaster Reduction	0	0%	400,000	4%	5,355,317	49.5%	5,755,317	53%
Technical Support Services	0	0.0%	510,000	5%	205,300	2%	715,300	7%
Directorate	319,400	3.0%	0	0%	0	0.0%	319,400	3%
TOTAL SOPAC BUDGET	319,400	3%	1,800,000	17%	8,688,906	80%	10,808,306	100%
*European Union EDF 9 B Envelope	0	0.0%	0	0%	1,447,006	11.1%	1,447,006	10%
**European Union EDF 9 C Envelope	0	0.0%	0	0%	933,277	7.2%	933,277	6%
Kiribati EU/NIP B Envelope EDF9 Trust Funds	0	0.0%	0	0%	1,111,111	8.5%	1,111,111	7%
Various Savings	0	0.0%	0	0%	868,700	6.7%	868,700	6%
GRAND TOTALS	319,400		1,800,000		13,049,000		15,168,400	

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

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

CHART 1



CHAPTER II - APPLIED GEOSCIENCE & TECHNOLOGY DIVISION

(in CFP units : 1 unit = 100 CFP Francs)

2012	Revised 2012	SOPAC DIVISION SUMMARY	2013	2014	2015
CFP			CFP	CFP	CFP
263,100	373,100	Recurrent income			
		Core funding	319,400	322,700	326,100
1,139,950	1,460,000	Programme funding			
-	-	Australia	1,800,000	1,800,000	1,800,000
399,250	-	France	-	-	-
672,700	-	New Zealand	-	-	-
		Carryover funding	-	-	-
2,475,000	1,833,100	Core Funding	2,119,400	2,122,700	2,126,100
		Project Funding			
38,100	63,300	AUSAID	363,800	96,900	-
-	489,000	New Zealand	-	-	-
409,500	434,100	BOM Australia	438,400	452,500	473,100
715,500	546,100	GEF - UNDP/UNEP	513,600	647,800	-
5,931,400	7,246,600	European Union	9,509,800	6,180,400	4,828,900
331,600	339,500	TAF/OFDA	325,200	-	-
-	285,100	UNISDR	-	-	-
494,600	791,100	World Bank	-	-	-
68,800	142,400	French Pacific Funding	11,900	-	-
-	115,100	UNICEF	268,500	71,700	-
-	316,100	EU/ACP	437,200	416,600	59,600
-	102,400	James Cook University	-	-	-
886,000	564,800	USAID	205,300	205,300	-
216,300	700,200	Carryover funding	868,700	832,900	-
-	323,900	SIDS - Carryover funding	-	-	-
-	-	UNEP - Carryover funding	106,600	187,800	-
-	-	UNICEF - Carryover funding	-	30,500	-
-	-	EU ACP - Carryover funding	-	-	28,500
9,091,800	12,459,700	Subtotal projects	13,049,000	9,122,400	5,390,100
11,566,800	14,292,800	Total Funding	15,168,400	11,245,100	7,516,200
		Recurrent expenditure			
1,807,000	1,228,100	Personnel	1,647,700	1,646,800	1,739,000
33,400	94,400	General and operating	77,100	72,100	67,700
12,500	16,900	Capital (including equipment)	15,700	13,900	19,800
132,500	160,500	Duty travel	67,100	72,500	53,900
97,500	121,100	Training (incl. workshops & meetings)	177,800	177,200	184,400
372,100	159,100	Fieldwork, studies, surveys	112,200	126,000	50,200
-	-	Grants	-	-	-
20,000	53,000	Publications	21,800	14,200	11,100
2,475,000	1,833,100	Subtotal recurrent expenditure	2,119,400	2,122,700	2,126,100
		Project expenditure			
1,718,200	2,682,100	Personnel	2,657,900	1,891,200	239,600
720,900	1,100,800	General and operating	911,000	326,200	73,500
2,673,200	4,415,700	Capital (including equipment)	2,019,500	300,100	-
838,000	1,137,400	Duty travel	1,301,700	937,200	548,100
1,062,500	908,100	Training (incl. workshops & meetings)	1,321,500	1,059,100	696,300
1,884,200	1,997,700	Fieldwork, studies, surveys	4,600,700	4,429,400	3,777,500
-	-	Grants	-	-	-
194,800	217,900	Publications	236,700	179,200	55,100
9,091,800	12,459,700	Subtotal recurrent expenditure	13,049,000	9,122,400	5,390,100
11,566,800	14,292,800	Total Expenditure	15,168,400	11,245,100	7,516,200

CHAPTER II - APPLIED GEOSCIENCE & TECHNOLOGY DIVISION

(in CFP units : 1 unit = 100 CFP Francs)

2012	Revised 2012	OCEANS & ISLANDS	2013	2014	2015
CFP			CFP	CFP	CFP
448,400	100,000	Recurrent income Core funding Programme funding Australia France New Zealand Carryover funding	520,000	520,000	520,000
71,100					
254,000					
773,500	100,000	Core Funding	520,000	520,000	520,000
		Project Funding New Zealand BOM Australia European Union James Cook University EU/ACP Carry Over Funds			
409,500	489,000		438,400	452,500	473,100
2,432,700	434,100		2,099,400	1,351,500	
	2,370,200				
	102,400				
	316,100		259,200	58,800	
	331,900		337,600	285,300	
2,842,200	4,043,700	Subtotal projects	3,134,600	2,148,100	473,100
3,615,700	4,143,700	Total Funding	3,654,600	2,668,100	993,100
		Recurrent expenditure Personnel General and operating Capital (including equipment) Duty travel Training (incl. workshops & meetings) Fieldwork, studies, surveys Grants Publications			
647,600	100,000		412,100	420,900	429,900
8,400			7,700	8,000	7,400
12,500			12,300	11,400	10,500
25,000			21,900	19,600	18,900
15,000			14,800	13,700	12,600
57,500			45,100	40,700	35,500
7,500			6,100	5,700	5,200
773,500	100,000	Subtotal recurrent expenditure	520,000	520,000	520,000
		Project expenditure Personnel General and operating Capital (including equipment) Duty travel Training (incl. workshops & meetings) Fieldwork, studies, surveys Grants Publications			
373,600	961,500		743,400	640,500	151,500
206,200	354,700		279,700	163,300	35,200
746,300	929,100		565,800	22,400	
300,000	481,100		422,700	368,800	162,800
550,000	393,000		308,900	275,800	35,800
617,300	794,800		682,500	562,000	87,800
48,800	129,500		131,600	115,300	
2,842,200	4,043,700	Subtotal recurrent expenditure	3,134,600	2,148,100	473,100
3,615,700	4,143,700	Total Expenditure	3,654,600	2,668,100	993,100

CHAPTER II - APPLIED GEOSCIENCE & TECHNOLOGY DIVISION

(in CFP units : 1 unit = 100 CFP Francs)

2012	Revised 2012	DISASTER REDUCTION	2013	2014	2015
CFP			CFP	CFP	CFP
		Recurrent income			
		Core funding			
		Programme funding			
362,100	400,000	Australia	400,000	400,000	400,000
38,600		France			
188,300		New Zealand			
		Carryover Funding			
589,000	400,000	Core Funding	400,000	400,000	400,000
		Project Funding			
	47,100	French Pacific			
331,600	339,500	TAF/OFDA	325,200		
	285,100	UNISDR			
494,600	791,100	World Bank			
3,200,400	4,876,400	European Union	7,410,400	4,828,900	4,828,900
	195,400	Carry Over Funds	214,000	223,400	
4,026,600	6,534,600	Subtotal projects	7,949,600	5,052,300	4,828,900
4,615,600	6,934,600	Total Funding	8,349,600	5,452,300	5,228,900
		Recurrent expenditure			
416,200	234,300	Personnel	316,800	316,800	302,600
10,000	72,000	General and operating	15,900	15,900	30,100
	14,200	Capital (including equipment)			
37,500	79,500	Duty travel			
67,500		Training (incl. workshops & meetings)	67,300	67,300	67,300
50,300		Fieldwork, studies, surveys			
		Grants			
7,500		Publications			
589,000	400,000	Subtotal recurrent expenditure	400,000	400,000	400,000
		Project expenditure			
598,400	899,500	Personnel	903,800	223,700	
424,900	691,800	General and operating	499,700	38,300	38,300
1,058,400	2,959,900	Capital (including equipment)	1,210,300		
368,000	491,500	Duty travel	606,900	385,300	385,300
369,500	366,100	Training (incl. workshops & meetings)	890,100	660,500	660,500
1,121,300	1,097,900	Fieldwork, studies, surveys	3,766,600	3,689,500	3,689,700
		Grants			
86,100	27,900	Publications	72,200	55,000	55,100
4,026,600	6,534,600	Subtotal recurrent expenditure	7,949,600	5,052,300	4,828,900
4,615,600	6,934,600	Total Expenditure	8,349,600	5,452,300	5,228,900

CHAPTER II - APPLIED GEOSCIENCE & TECHNOLOGY DIVISION

(in CFP units : 1 unit = 100 CFP Francs)

2012	Revised 2012	WATER AND SANITATION	2013	2014	2015
CFP			CFP	CFP	CFP
		Recurrent income			
		Core funding			
		Programme funding			
262,300	370,000	Australia	370,000	370,000	370,000
102,100		France			
172,300		New Zealand	-	-	
		Carryover funding			
536,700	370,000	Core Funding	370,000	370,000	370,000
		Project Funding			
38,100	63,300	AUSAID	363,800	96,900	
715,500	546,100	GEF - UNDP/UNEP	513,600	647,800	
298,300		European Union			
68,800	95,300	French Pacific Funding	11,900		
	115,100	UNICEF	268,500	71,700	
		EU/ACP	178,000	357,800	59,600
216,300	138,200	Carryover funding	276,200	283,000	
	323,900	SIDS - Carryover funding			
		UNEP - Carryover funding	106,600	187,800	
		UNICEF - Carryover funding		30,500	
		EU ACP - Carryover funding			28,500
1,337,000	1,281,900	Subtotal projects	1,718,600	1,675,500	88,100
1,873,700	1,651,900	Total Funding	2,088,600	2,045,500	458,100
		Recurrent expenditure			
355,900	242,800	Personnel	292,000	297,600	289,700
10,000	11,700	General and operating	42,700	36,800	22,200
	2,700	Capital (including equipment)	3,400	2,500	9,300
30,000	19,300	Duty travel	4,000	9,200	13,800
15,000	31,000	Training (incl. workshops & meetings)	5,600	6,100	14,400
120,800	9,500	Fieldwork, studies, surveys	6,600	9,300	14,700
		Grants			
5,000	53,000	Publications	15,700	8,500	5,900
536,700	370,000	Subtotal recurrent expenditure	370,000	370,000	370,000
		Project expenditure			
570,800	700,600	Personnel	847,700	861,100	88,100
89,800	44,800	General and operating	129,400	124,600	
157,900	90,700	Capital (including equipment)	168,900	210,900	
170,000	152,400	Duty travel	271,000	179,400	
143,000	149,000	Training (incl. workshops & meetings)	122,500	122,800	
145,600	83,900	Fieldwork, studies, surveys	146,200	167,800	
		Grants			
59,900	60,500	Publications	32,900	8,900	
1,337,000	1,281,900	Subtotal recurrent expenditure	1,718,600	1,675,500	88,100
1,873,700	1,651,900	Total Expenditure	2,088,600	2,045,500	458,100

CHAPTER II - APPLIED GEOSCIENCE & TECHNOLOGY DIVISION

(in CFP units : 1 unit = 100 CFP Francs)

2012	Revised 2012	DIRECTOR'S OFFICE	2013	2014	2015
CFP			CFP	CFP	CFP
263,100	373,100	Recurrent income			
		Core funding	319,400	322,700	326,100
67,150	590,000	Programme funding			
		Australia	510,000	510,000	510,000
187,450		France			
58,100		New Zealand			
		Carryover funding			
575,800	963,100	Core Funding	829,400	832,700	836,100
		Project Funding			
886,000	564,800	USAID	205,300	205,300	
	34,700	Carry Over Funds	40,900	41,200	
886,000	599,500	Subtotal projects	246,200	246,500	-
1,461,800	1,562,600	Total Funding	1,075,600	1,079,200	836,100
		Recurrent expenditure			
387,300	651,000	Personnel	626,800	611,500	716,800
5,000	10,700	General and operating	10,800	11,400	8,000
		Capital (including equipment)			
40,000	61,700	Duty travel	41,200	43,700	21,200
	90,100	Training (incl. workshops & meetings)	90,100	90,100	90,100
143,500	149,600	Fieldwork, studies, surveys	60,500	76,000	
		Grants			
		Publications			
575,800	963,100	Subtotal recurrent expenditure	829,400	832,700	836,100
		Project expenditure			
175,400	120,500	Personnel	163,000	165,900	
	9,500	General and operating	2,200	-	
710,600	436,000	Capital (including equipment)	74,500	66,800	
	12,400	Duty travel	1,100	3,700	
	21,100	Training (incl. workshops & meetings)			
		Fieldwork, studies, surveys	5,400	10,100	
		Grants			
		Publications			
886,000	599,500	Subtotal recurrent expenditure	246,200	246,500	-
1,461,800	1,562,600	Total Expenditure	1,075,600	1,079,200	836,100

Budget	Chapter 2
Office/Division	Applied Geoscience and Technology Division (SOPAC)
Programme/Section	Ocean and Islands Programmes

The Ocean and Islands Programme (OIP) works across a broad range of marine, coastal and island resource use and applied science, vulnerability and climate change adaptation issues. It offers a range of specialist technical capacities, skills and tools in support of member's contemporary needs. The OIP has a unique role delivering these distinct and complementary services to members as well as support to other programmes and sectors of the SPC. More specifically, OIPs technical role is directed towards the collection and analysis of baseline data such as bathymetric products, maritime boundaries data, oceanographic and geophysical data, topographic data, geological and geomorphologic assessments, environmental baseline data and mapping and also undertakes targeted policy support for non-living resources.

2013 Outputs: recurrent funding

Maritime Boundaries Programme:

- Provision of expert technical advice to PIC on the technical development of MB.
- Geodetic survey in support of baseline definition.
- Analysis and computation of MB baselines, zones and limits.
- Analysis and computation of MB shared boundary solutions.
- Coordination of the country MB technical teams and international technical partnership.
- Maintain Pacific Regional Island Maritime Boundary Information System.
- Conduct negotiations meetings between PICs.
- Capacity building of PIC MB teams.

Support to the OIP Technical Workshop facility (also supported by NZ Regional Ocean Science Project funding in 2012).

- Mobilisation / demobilisation of field equipment.
- Maintenance, calibration and repair of equipment and instruments.
- Field support to deploy equipment and run surveys.
- Sample collection and preparation.
- Strategic replacement of equipment and instruments.

Preliminary investigation of gold recovery variance, Gold Ridge Mine, SI.

- Conducted a preliminary investigation of gold recovery variance at the Gold Ridge Mines Limited.

PIC Petroleum Data Base

- The PIC Petroleum Data Base is maintained for all relevant membership countries.

Geonetwork (joint funding from AusAID recurrent funding and the NZ Regional Ocean Science Project funding in 2012)

- The OIP Geonetwork system provides easy and secure access to ocean, coastal, hydrographic and other geoscience observational data and products both collected by OIP and other agencies.

Technical Workshop Services (joint funding from AusAID recurrent funding and the NZ Regional Ocean Science Project funding in 2012)

- Provision of specialist technical support to procure, maintain, calibrate, mobilise/demobilise oceanographic, hydrographic, geophysical, hydrological, geological and other technical equipment and instrumentation.

2013 Outputs: project funding

FJ Bilateral / KIGAM / Recurrent funding

Coastal geomorphology / hazard maps in the Navua Delta & nearshore environs, Viti Levu. Fiji.

Supporting Disaster Risk Reduction in Pacific OCTs Project (EDF C Envelope).

Reducing the risk to cyclone waves and surge in the Tuamotu Archipelago.

AusAID, Pacific Public Sector Linkages Programme (PPSLP).

Tsunami Hazard Assessment Project - Phase III.

New Zealand - Regional Ocean Science Programme (also with support of AusAID recurrent budget)

- PRISMS - Pacific Regional Island Shoreline Monitoring System.
- Benthic Habitat Mapping and Water Circulation in Muri Lagoon, Rarotonga, Cook Islands.
- Support Manihiki pearl farms and lagoon management, Cook Islands.
- Provision of data for the Suva, Kinoya outfall which is suspected of breakage or leakage.
- USP cable route survey for new backup fibre optic cable completed field work March 2012.
- Assist research project with Victoria University NZ - lagoon sand salinity assessment.
- Production of 2 maps of Yasawa platform Fiji in collaboration with JICA.
- Review EIA for alternative tourist landing site in Rarotonga, Cook Is.
- Technical advisory to RMI on Ebye coastal erosion issue.
- Develop costing's for a re-survey of Yonki hydroelectric dam PNG.
- Cook Is requested a rerun of the Aitutaki HD model to evaluate additional navigation channel designs – results generated and delivered to Cook Is.
- Significant in house development of OIP HD modelling capacity has also occurred with training and collaboration undertaken with both NIWA and GA.
- Independent assessment of three EIAs in Tarawa Kiribati; Ambo Seawall; Maiana Maneaba Reclamation and Temaiku Reclamation Projects.
- UNDP / DRP / Kiribati collaboration in support of Sth/Sth country visit and exchange on freshwater and coastal vulnerability issues.
- Post Processed Static GPS Survey Data of Nadi (Photo Control and Ground Control Points for Calibration Nadi LIDAR Surveys for DRP and Real Time Kinematic GPS Surveys of Nadi (Topographical Surveys using GPS for USP and DRP) – April 2012.
- Providing technical advice (geodetic surveys) to Control Section, Lands Department– March 2012.
- Providing assistance to Marine Team for Post Processing Lifuka GPS Surveys – May 2012.
- Real Time Kinematic GNSS Surveys of Ba (Topographical Surveys for DRP) – June 2012.

Dept. of Climate Change & Energy Efficiency - Australia), PACCSAP

Assessing Vulnerability and Adaptation to Sealevel Rise in Lifuka Is., Ha'api - Tonga.

SPREP's Pacific Adaptation to Climate Change Project (PACC).

A Geospatial Framework for Climate Change Adaptation in the Coastal Zone of Mangaia Island, Cook Islands.

EU/ACP Research Programme for Sustainable Development.

WACOP - Changing Waves & Coasts in the Pacific

Pacific Agribusiness Research for Development Initiative (PARDI).

Supporting Cultured Pearl Industries of Fiji and Tonga Project.

SPREP's Pacific Adaptation to Climate Change Project (PACC).

Assessment of Climate Change Impacts on Drainage Networks & Infrastructure; Rewa and Navua Delta's.

Contract to the FSM Petroleum Corporation.

Geotechnical survey to support the design and appropriate construction of a seawall / bund at the Yap State petroleum storage facility Colonia.

GIZ Coping with Climate Change in the Pacific Island Region Project.

Review of a Coastal Rehabilitation Report, site visit and Development of specific recommendations for coastal adaptation actions in Kosrae.

Bilateral Kiribati / NZAid funded project

Rapid assessment of Ronton Port, Kiritimati Is. Kiribati.

In-kind funds from the Fiji Government.

Support coastal infrastructure development, Fiji.

EU funded EDF9 Envelope C (€2.2million) EDF 10 Envelope B (€1million)

Environmentally Safe Aggregates for Tarawa

- An alternative supply of appropriately sourced material to meet South Tarawa's growing aggregate demand provided
- State-owned aggregates company and environmentally safe lagoon dredging operation established
- Effective control of beach mining implemented
- Community support for mobilising alternative sources of aggregates built and public access of lagoon sourced aggregates ensured
- The vulnerable beaches of South Tarawa protected from perturbation caused by aggregate mining

EU funded EDF10 Regional Project

Deep Sea Minerals in the Pacific Islands Region: a Legal and Fiscal Framework for Sustainable Resource Management.

- Regional legislative and regulatory frameworks for offshore minerals exploration and mining developed
- National policy, legislation and regulations formulated for DSM

- National capacities in DSM policy, legislation and regulations built
- Offshore exploration and mining operations effectively managed and monitored

AusAID: (COSPPac - Bureau of Meteorology Australia)

PSMP - Pacific Sea Level Monitoring Project

- Ongoing, routine survey, maintenance and calibration of the PSLM sea-level monitoring stations and associated CGPS provided
- Non-routine maintenance visits (due to system failures, etc.) provided
- The PSLM Regional Coordinator position hosted, as well as communications strategy, monitoring of the array accounts, routine liaison with country focal points and budget development

AusAID (COSPPac - Bureau of Meteorology Australia)

ONUP - Operational Network Upgrade Project

- Additional support provided for the technical retrofitting of the PSLM stations and communications gear
- Logistical support and facilitation of contracts with local suppliers provided

AusAID, Pacific Public Sector Linkages Programme (PPSLP).

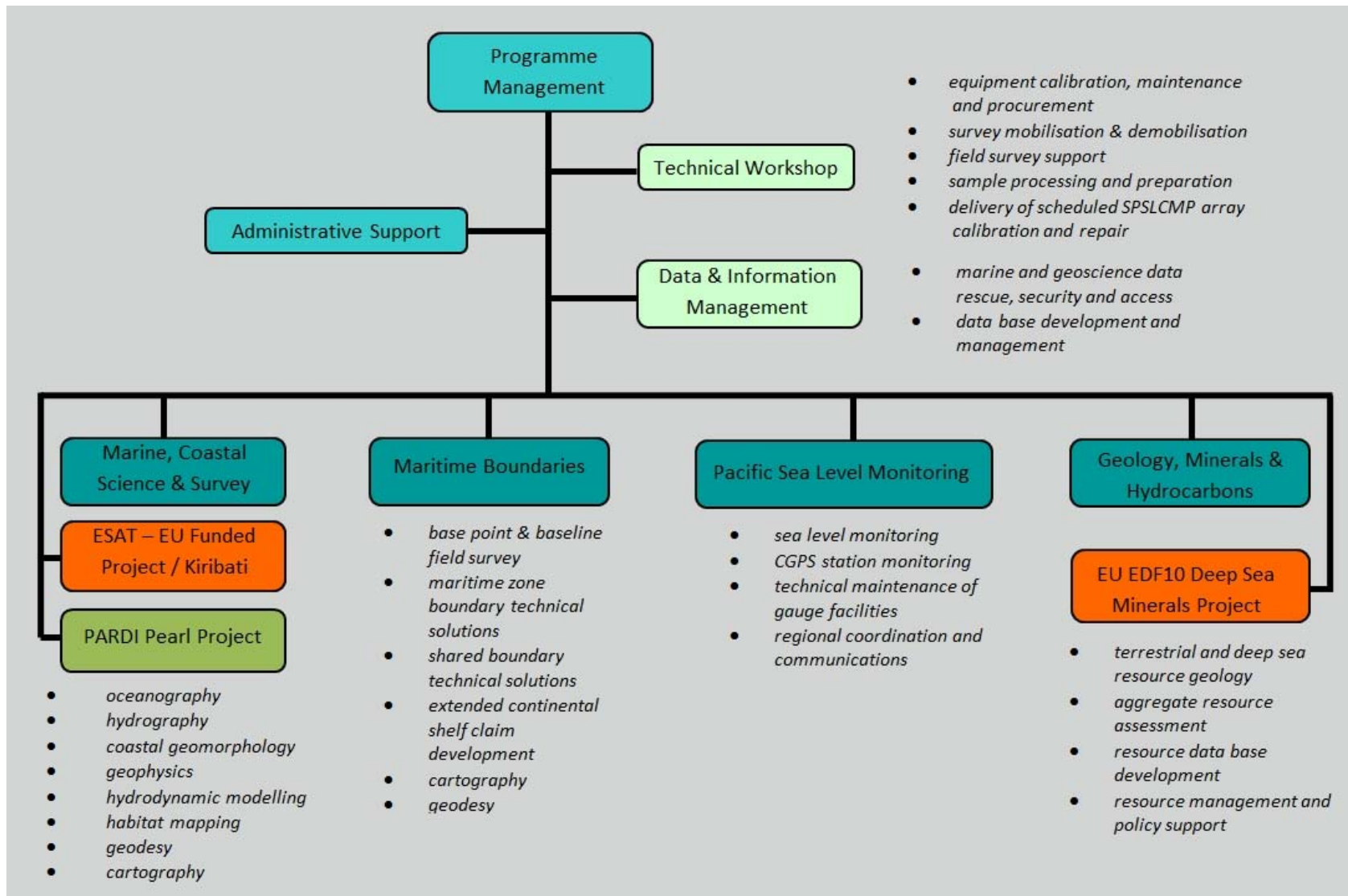
eCS (Extended Continental Shelf) delineation workshop series.

- Provide the necessary support to PICs to assess their potential for eCS and assistance to delineate the extent of those claims.

Taiwan ROC: Small Boat Safety Project

- Small boat safety training provided for all workshop and marine science staff
- Existing marine safety equipment upgraded

OCEAN AND ISLANDS PROGRAMME STRUCTURE



Ocean and Islands Programme - Draft Work Plan and Budget 2013

OI Ocean and Islands Programme [OI]

Reference	Activities / Tasks	Indicators	KRA / Status	Donor/RB	Budget	Task ID
				RB/XB	FJD 532,137	WP
OI 1 Marine, Coastal Science & Survey						
OI 1.1.8	<p>Reducing the risk to cyclone waves in the Tuamotu Archipelago.</p> <p>Supporting Disaster Risk Reduction in Pacific OCTs Project (EDF C Envelope). The DRP delivers this project in French Polynesia, New Caledonia, Wallis & Futuna and Pitcairn Is. OIP partners to implement technical work in the Tuamotu Group, French Polynesia.</p>	<p>Improve the geospatial baselines for some atolls in the Tuamotu Archipelago and use this data to quantify the risk of cyclone wave inundation and impact. Activities will include the acquisition of bathymetric and topographic data to create seamless coastal terrain models. This data will support numerical modelling of extreme waves and inundation. OIP will also produce inundation maps and assessments to inform decision making.</p>	<p>Ongoing 1, 2 & 3.</p> <p>CC Related</p>	<p>EU EDF9 C Envelope (EUR 1million)</p> <p>Recurrent budget - Project design, and Prog. support.</p>		GD316-RT-09-01
OI 2.6.1 & OI .6.2	<p>Tsunami Hazard Assessment Project - Phase III.</p> <p>This is a collaborative program of work implemented by Geoscience Australia and OIP and is funded by the AusAID, Pacific Public Sector Linkages Programme (PPSLP).</p>	<p>Phase III aims to build regional tsunami modelling capacity in OIP. The 3rd Phase of a multi-year programme to build OIP in-house tsunami modelling capacity and is implemented collaboratively between OIP, DRP and Geoscience Australia. This phase of work is concentrated on the development of an improved inundation model for Nukualofa Tonga and will answer broad scale questions regarding baseline data quality needs to support tsunami inundation modelling and evacuation mapping.</p>	<p>Ongoing 1 & 3</p> <p>CC Related (same baselines)</p>	<p>AusAid (PPSLP) Proposal with GA</p> <p>Recurrent budget - Project design, oversight and Prog. support.</p>		GO262-RT-08-12
	<p>PRISMS Pacific Regional Island Shoreline Monitoring System.</p> <p>Developed due to regional demand to understand shoreline change in response to sea level rise. This monitoring framework can detect soft shoreline response to climate variability, development pressure and sea level rise and other coastal development stress.</p>	<p>Improved understanding of the response of PIC soft shoreline environments to stress such as;</p> <ul style="list-style-type: none"> • Climate change / sea level rise • Climate & sealevel variability. • Development pressure in coastal zones. • Resource use and settlement patterns in coastal environments. <p>Provision of guidance and high quality data to inform decision makers. Support the appropriate design of shoreline adaptation responses and engineering.</p>	<p>Ongoing 1,2 and 3</p> <p>CC Related</p>	<p>Recurrent Budget</p>		

OI Ocean and Islands Programme [OI]						
Reference	Activities / Tasks	Indicators	KRA / Status	Donor/RB	Budget	Task ID
<u>TBA</u>	<p>Assessing Vulnerability and Adaptation to Sealevel Rise in Lifuka Is., Ha'api - Tonga.</p> <p>Funded by the DCCEE (Dept. of Climate Change & Energy Efficiency - Australia), PACCSAP (Pacific Australia Climate Change Science and Adaptation Planning Program). Implemented by OIP, WSP and the Human Development Division in partnership with the govt. of Tonga.</p>	<p>The project will deliver an evidence-based adaptation strategy with options to reduce the impacts of coastal vulnerability on the western shores of Lifuka Island. It also supports interagency planning in Tonga, practical on the ground capacity build opportunities and will provide data as a basis for decision-making at the national and sub-regional level.</p> <p>OIP will deliver topographic surveys, oceanographic survey, beach profiling, shoreline mapping and assessment. OIP will also integrate LiDAR data to produce a 3D bathymetric model and produce wave inundation modelling. (WSP will also undertake linked groundwater mapping and water resource assessments).</p>	<p>Ongoing 1, 2 & 3</p> <p>CC Related</p>	<p>AusAID / DCCEE (Aust.) ICCAI; PASAP (AUD182k) Recurrent budget - Project design, oversight and Prog. support.</p>		
<u>TBA</u>	<p>WACOP Changing Waves & Coasts in the Pacific</p> <p>Funded by the EU/ACP Research Programme for Sustainable Development. This proposal developed in collaboration with USP and UNESCO-IHE, will seek to improve understanding of regional wave dynamics and their influence on shoreline processes</p>	<p>The project outcomes will contribute to regional and global understanding of potential climate change and climate variability impacts with respect to wave climate and provide information for improved understanding of coastal vulnerability and adaptation responses in PICs.</p>	<p>Start date Dec 2012. 1 & 3</p> <p>CC Related</p>	<p>EU ACP Caribbean & Pacific Research Programme for Sustainable Development Recurrent budget - Project design, oversight and Prog. support.</p>	489,062	<u>GO-RT-12-05</u>
<u>Fiji & Tonga</u>	<p>PARDI - Supporting Cultured Pearl Industries of Fiji and Tonga Project.</p> <p>Joint, James Cook University and OIP (and SPC Aquaculture Sector) Pacific Agribusiness Research for Development Initiative (PARDI).</p>	<p>To strengthen the pearling industry associations in Fiji and Tonga by; Conducting training and workshops relating to economic capacity building for farmers in Fiji and hold workshops on half-pearl seeding techniques for farmers in Tonga.</p> <p>The Project scientist sits within OIP and is provided with logistical and administrative support to implement the work program.</p> <p>Support also provided by OIP (mainly MCSS and Technical Workshop facility) to improve understanding of water quality and flow regimes pertinent to pearl culture.</p>	<p>Ongoing 1, 2</p>	<p>Pacific Agribusiness Research for Development Initiative ACIAR/PARDI</p> <p>OIP assistance - recurrent budget</p>		

OI Ocean and Islands Programme [OI]						
Reference	Activities / Tasks	Indicators	KRA / Status	Donor/RB	Budget	Task ID
<u>Fiji</u>	<p>Assessment of Climate Change Impacts on Drainage Networks & Infrastructure; Rewa and Navua Delta's.</p> <p>Jointly implemented by NIWA (National Institute of Water & Atmospheric Research Ltd. NZ) and OIP at the request of the Ministry of Primary Industries, Fiji. Funded under a contract to SPREP's Pacific Adaptation to Climate Change Project (PACC).</p>	<ul style="list-style-type: none"> • Proposal development, NIWA, OIP MWH (FJ Govt.), Agresearch Ltd (NZ) and Fiji National University. • Develop baseline information necessary to support a risk-based approach to CCA. • Assess the impact of sea-level rise and climate change on the frequency, magnitude and extent of inundation on the agricultural drainage schemes in the Rewa & Nauva. • Provide objective, evidence-based framework for CCA strategies to develop and demonstrate drainage guidelines. • Demonstrate an approach that is scalable and transferrable to other areas in Fiji. 	<p>Ongoing 1, 2 & 3</p> <p>CC Related</p>	<p>Pacific Adaptation to Climate Change - Project (Contract) (SPREP) Recurrent budget - Project design, oversight and Prog. support.</p>		
	<p>Support Manihiki pearl farms and lagoon management, Cook Islands.</p> <p>Unscheduled request for assistance from Cook Islands Govt. undertaken in collaboration with PARDI.</p>	<p>Generate a detailed bathymetric map of Manihiki Lagoon for the purposes of lagoon pearl farm management.</p> <p>Related is ongoing work to upgrade lagoon water quality monitoring buoys.</p>	<p>Ongoing 1 and 2</p>	<p>Recurrent Budget</p>		
<u>Niue</u>	<p>Wharf infrastructure upgrade support, Niue.</p> <p>Govt. Niue request for geophysical survey and drilling to support port of entry infrastructure development.</p> <p>Task costs will be met independently by in-kind funds from the Niue Government.</p>	<p>Reef geophysical survey and drilling to support design and decision making for the planned upgrade of Niue's main port facility. Previous upgrades have failed and Niue has been subject to extreme wave conditions during tropical cyclones and thorough testing and geophysical examination of the reef platform is required.</p> <p>The Govt. of Niue has requested assessment independently and OIP is working closely with Niue to develop this work plan.</p>	<p>Proposal 1, 2 & 3</p>	<p>Unsecured FJD 260,000</p> <p>Recurrent budget Proposal development</p>		

OI Ocean and Islands Programme [OI]						
Reference	Activities / Tasks	Indicators	KRA / Status	Donor/RB	Budget	Task ID
<u>Fiji</u>	<p>Operational wave forecasting for early warning systems, Viti Levu, Fiji.</p> <p>This proposal has been developed as part of the broader DRP lead proposal against the GFDRR (Global Facility for Disaster Risk Reduction & Recovery), funded by the ACP-EU Natural Disaster Risk Reduction Program.</p>	<p>Proposal still in development and not yet accepted.</p> <p>This proposal has two components; 1) Wave hazard assessment & monitoring, and 2) Wave forecasting system development. These components will aim to increase knowledge of risk in coast environments and seek to develop improved communication and response actions in collaboration with the Fiji Meteorological Service.</p>	<p>Proposal 1, 2 & 3</p> <p>CC Related</p>	<p>Unsecured FJD 458,600 Recurrent budget Proposal development</p>		
<u>Kiribati</u>	<p>Vulnerability assessment of the Bonriki freshwater reserve and international airport to coastal hazards and climate variability and change.</p> <p>Proposal invited by DCCEE (Dept. of Climate Change & Energy Efficiency - Australia), PACCSAP (Pacific Australia Climate Change Science and Adaptation Planning Program). Implemented by OIP and WSP.</p>	<p>Proposal still in development and not yet accepted.</p> <p>The proposal work intends to ascertain the relative risks of wave over topping on the Bonriki Oceanside coast under present and future ocean conditions. This shore protects the Bonriki freshwater reserve which provides the greater percentage of urban South Tarawa's reticulated fresh water supplies. It is hypothesised that the risk / incidence of wave overtopping will increase and the subsequent impact marine water infiltration into the freshwater lens is at this time poorly understood. The study will provide empirical baselines to assess the risk and assist to develop mitigating strategies.</p>	<p>Proposal 1, 2 & 3</p> <p>CC Related</p>	<p>Recurrent Budget Proposal development Unsecured ca AUD 1.4 million</p>		
<u>Solomon Is</u>	<p>Development of adaptation and vulnerability reduction options Taro and Choiseul Bay, Solomon Islands.</p> <p>Proposal invited by DCCEE (Dept. of Climate Change & Energy Efficiency - Australia), PACCSAP (Pacific Australia Climate Change Science and Adaptation Planning Program). Implemented by OIP and WSP.</p>	<p>Proposal still in development and not yet accepted.</p> <p>This proposal is poorly developed at this time however it is expected that it will address issues of vulnerability for the low-lying community of Taro (the provincial capital of Choiseul and site of the airstrip). It is also proposed that the assessment will consider and assess adaptation options and use resource economics and other tools to relay the relative merits of adaptation options to the Taro community to support planning and decision making.</p>	<p>Proposal 1, 2 & 3</p> <p>CC Related</p>	<p>Recurrent Budget Proposal development Unsecured ca AUD 1.0 million.</p>		

OI Ocean and Islands Programme [OI]						
Reference	Activities / Tasks	Indicators	KRA / Status	Donor/RB	Budget	Task ID
<u>Regional</u>	<p>PPCR Pilot Program for Climate Resilience</p> <p>Proposal invited by World Bank / Asian Development Bank. To deliver SPCR (Strategic Program for Climate Resilience). Implemented by OIP and WSP.</p>	<p>Proposal still in development and not yet accepted.</p> <p>This proposal is poorly developed at this time and work in 2012 has centred on the development of a two country concept, nominally a high island and low island scenario which will deliver multi-disciplinary vulnerability assessment and consider adaptation options related to the identified risks.</p>	<p>Proposal 1, 2 & 3</p> <p>CC Related</p>	<p>Unsecured for proposal development budget only at this stage. Unsecured ca USD 320,000</p> <p>Recurrent Budget Concept development</p>		
<u>Regional</u> <u>OIP development</u>	<p>Capacity Building in Hydrography for Coastal Development.</p> <p>A collaborative program of work implemented by OIP and the Australian Hydrographic Service. Funded by the AusAID, Pacific Public Sector Linkages Programme (PPSLP).</p>	<p>Proposal still in development and not yet accepted.</p> <p>This proposal intends to strengthen the capacity of SPC/OIP to meet internationally recognised hydrographic standards and in turn assist members to fulfil hydrographic obligations under the United Nations Convention on the Law of the Sea (UNCLOS) and the International Convention of Safety of Life at Sea (SOLAS V). Appropriate and certified hydrographic charting is fundamental to the maintenance of shipping services in the region and underpins continued economic development, trade, food security, tourism, security, etc.</p>	<p>Proposal 1, 2 & 3</p>	<p>Unsecured AusAID, PPSLP Unsecured ca AUD 200K. Recurrent Budget Proposal development</p>		
<u>Regional</u>	<p>Building Safety and Resilience in the Pacific Project.</p> <p>Funded under the 10th EU EDF Intra-ACP envelope.</p> <p>Proposal lead by DRP but incorporates work and support from OIP and WSP.</p>	<p>Action fiche submitted to the EU by DRP and full proposal development is subject to acceptance of the fiche.</p> <p>The project aims to reduce the vulnerability as well as the social, economic and environmental costs of natural disasters thereby achieving regional and national sustainable development and poverty reduction goals. This work will also strengthen the capacity of PICs to address existing and emerging challenges with regards to the risks posed by natural hazards and related disasters, while maximising synergies between Disaster Risk Reduction (DRR) strategies and Climate Change Adaptation (CCA).</p>	<p>Proposal 1, 2 & 3</p> <p>CC Related</p>	<p>Unsecured 10th EU EDF Intra-ACP envelope. OIP budget subject to nature of country requests. Recurrent Budget Proposal development</p>		

OI Ocean and Islands Programme [OI]						
Reference	Activities / Tasks	Indicators	KRA / Status	Donor/RB	Budget	Task ID
<u>Regional</u>	<p>Marine geo-science technical advisory services.</p> <p>Ongoing unscheduled / ad hoc advisory service to PICs.</p>	<p>In support of improved marine / geo-science decision making and planning in member nations, OIP provides year round technical advisory services to members in response to technical queries and requests. These typically include the assessment of EIAs and DAs, support at local and regional meetings and initiatives and provision of independent assessment or technical review of reports and proposals for members.</p>	<p>On going service to membership 1,2 and 3</p> <p>CC Related</p>	Recurrent Budget	43,075	
<u>Regional</u>	<p>Geodetic science and survey advisory services.</p> <p>Ongoing advisory service to PICs.</p>	<p>Requests to OIP for support in the distinct technical area of geodetic science and survey are common.</p> <p>Whist survey tools are commonly used by many Divisional Sectors for the collection of baseline data there remains strong demand for specialist, high quality geodetic / survey support for OIP tasks, broader Divisional requests and by our members.</p>	<p>On going service to membership 1,2 and 3</p> <p>CC Related</p>	Recurrent Budget		

OI Ocean and Islands Programme [OI]						
Reference	Activities / Tasks	Indicators	KRA / Status	Donor/RB	Budget	Task ID
				RB/XB	FJD 3,476,303	WP
OI 2 Geology, Minerals and Hydrocarbons						
OI 1.2.9	<p>Environmentally Safe Aggregates for Tarawa, Kiribati (ESAT). Phase II - Operation.</p> <p>This EU funded Project is jointly implemented by OIP and the Govt. of Kiribati's Ministry of Marine and Natural Resource Development.</p> <p>ESAT is designed to protect the vulnerable beaches of South Tarawa from damage caused by aggregate mining and to provide an alternative appropriate supply of aggregate sufficient to meet South Tarawa's growing construction demands.</p> <p>KI. ESAT (Environmentally Safe Aggregates for Tarawa). Kiribati</p>	<ul style="list-style-type: none"> • Replace / reduce the volume of aggregate mined from South Tarawa's vulnerable beach environments. • Develop an economically sustainable and environmentally acceptable lagoon basin aggregate dredging operation. • Establish this under corporate / governance structures appropriate to the local legal, institutional and social conditions. • Development operational and environmental monitoring systems appropriate to local conditions and needs. • Public awareness and behavior change to gain support of communities to cease beach mining. • Offshore aggregates are used for the greater majority of domestic and public construction needs in urban South Tarawa. • Minimising the economic impact on households currently dependent on income from unsustainable beach mining. 	Ongoing 1, 2, and 3 CC Related	<p>EDF9 Envelope C; €2.2million EDF 10 Envelope B €1million.</p> <p>Unsecured application with EU € 2million</p> <p>Recurrent budget support.</p>	1,002,028	GO129-KI-09-01
OI 3.3.1	<p>Deep Sea Minerals in the Pacific Islands Region: a Legal and Fiscal Framework for Sustainable Resource Management.</p> <p>The "DSM Project" is EU funded EDF10 Regional Project implemented within OIP.</p>	<p>Few PICs have legislative frameworks and policy in place to adequately guide the fledgling deep sea minerals industry.</p> <p>This Project seeks to provide comprehensive assistance to PICs to develop regional and national legislative, fiscal, environmental guidelines to protect PIC community interests and the environment and guide the conduct of research and industry.</p> <p>It will deliver this work via 4 key result areas;</p> <ul style="list-style-type: none"> • Produce a Regional legislative and regulatory framework (RLRF) for offshore minerals exploration and mining. • Develop subsequent National policy, legislation and regulations. • Assist to building national capacities and support active participation of P-ACP nationals in the offshore mining research, legislation development and industry. • Establish the frameworks for effective management and monitoring of offshore exploration and mining operations. 	Ongoing 1, 2 & 3	<p>EU EDF10</p> <p>Recurrent budget support.</p>	2,474,275	GO12D-RT-10-04

OI Ocean and Islands Programme [OI]						
Reference	Activities / Tasks	Indicators	KRA / Status	Donor/RB	Budget	Task ID
				FJD		
				RB/XB	546,390	WP
OI 3 Pacific Sea Level Monitoring (Climate and Oceans Support Program in the Pacific – COSPPac)						
OI 2.2.1	<p>Pacific Sea Level Monitoring – PSLM.</p> <p>On the 1st July the Phase IV - South Pacific Sea Level and Climate Monitoring Project (SPSLCMP), transferred to the Climate and Oceans Support Program in the Pacific (COSPPac), within the sub component, Climate and Ocean Monitoring and Prediction (COMP).</p> <p>The SPSLCMP is now known as the Pacific Sea Level Monitoring (PSLM) project.</p> <p>OIP and Geoscience Australia are contracted partners with the Bureau of Meteorology Australia in the uninterrupted delivery of PSLM to 12 locations across the region.</p> <p>The entire COSPPac Programme, and thus PSLM, remains AusAID funded with the current cycle completed 30th June 2016.</p>	<p>The PSLM array is one of the few sustained regional monitoring systems in the Pacific region which collects crucially important data in support of improved understanding of climate change impacts.</p> <p>Implemented and maintained due to increasing regional concern over climate change associated sea level rise and the poor regional understanding of sea level variability, between 1991 and 2001 the initiative established a network of high resolution sealevel monitoring stations in CK, FSM, FJ, KI, RMI, NR, PNG, WS, SI, TN, TV & VU.</p> <p>Overall administration for PSLM (COSPPac) is provided by BoM Aust. However, PSLM's on-going works are implemented in partnership with Geoscience Australia and OIP.</p> <p>Since establishment, the stations have captured a mostly uninterrupted stream of extremely high quality, accurate data on sealevel, temperature, barometric pressure and wind speed and direction.</p> <p>Associated CGPS (Continuous GPS) stations have also been established in each country to account for tectonic movement (vertical ground movement).</p> <p>The CGPS in combination with the sealevel stations also provide an invaluable contribution to understanding of MSL and datum information for geodetic and hydrographic survey.</p>	<p>Ongoing 1 & 3</p> <p>CC Related</p>	BoM Aust. AusAID	546,390	GO221-RT-01-13

OI Ocean and Islands Programme [OI]						
Reference	Activities / Tasks	Indicators	KRA / Status	Donor/RB	Budget	Task ID
	<p>ONUP - Operational Network Upgrade Project.</p> <p>Funded by AusAID under the Aust. Dept. of Climate Change & Energy Efficiency - ICCAI Project.</p>	<p>The ONUP is refurbishing and upgrading the measurement and communication technologies at all 12 PSLM and associated CGPS stations. This provides improved monitoring capacity to measure, record and transmit high quality sea level, climatic and tectonic data including improved tsunami sealevel signal detection. The ONUP is also auditing occupational health and safety standards at each site and carrying out remedial work at the same time.</p>	<p>Ongoing 1 & 3</p> <p>CC Related</p>	<p>AusAID under the Aust. Dept. of Climate Change & Energy Efficiency - ICCAI Project</p>		
					FJD	
				RB/XB	65,363	WP
OI 4 Regional Maritime Boundaries Sector						
OI.1.4.1 & OI 3.1.1	<p>EEZ (Exclusive Economic Zone) Delimitation. The provision of appropriate maritime boundaries data consistent with the provisions of UNCLOS (UN Convention on Law of the Sea, 1982).</p> <p>EEZ here refers to work on base-points and baselines, territorial sea limits (12 nautical mile), contiguous zone limits (24 nautical mile and EEZ limits (200 nautical mile). Using this information the assessment of the potential for archipelagic status is also undertaken and it also supports the computation of equidistant lines or shared boundary solutions between countries.</p> <p>It should also be noted that baselines, archipelagic status and 200M limits are also a fundamental prerequisite to successful eCS (extended continental shelf) claim development.</p>	<p>Tasks include; maps, charts, imagery, digitised GIS coverage and other data collected and processed for use in boundary development.</p> <p>High precision geodetic field surveys undertaken in collaboration with members – capacity building of local survey teams to continue the collection of supporting baseline data.</p> <p>Post-processing of GPS survey data in collaboration with country technical teams and compilation of multiple data sources for boundary zone and limit computation.</p> <p>Production of boundary data reports which are consistent with the provisions of UNCLOS and are adequate for countries to lodge and declare their marine zones and limits.</p> <p>All data uploaded and secured on the OIP - Pacific Islands Regional Maritime Boundaries Information System (PIRMBIS).</p> <p>Training of technical counterparts is embedded in all aspects of this work through hands-on collaboration in the development of each country's boundary solutions.</p>	<p>Ongoing 1 & 2</p>	<p>Recurrent Budget</p> <p>AusAID annual grant.</p>	65,363	RT 2000.048

OI Ocean and Islands Programme [OI]						
Reference	Activities / Tasks	Indicators	KRA / Status	Donor/RB	Budget	Task ID
OI.1.4.2 & OI.3.1.2	<p>eCS (Extended Continental Shelf) Delineation. The provision of appropriate maritime boundaries data consistent with the provisions of UNCLOS (UN Convention on Law of the Sea, 1982).</p> <p>eCS (UNCLOS Art. 76) refers to the potential for countries to develop and claim additional sea bed territory beyond their 200 nautical mile EEZ limits. There are complex combinations of geodetic, legal and geomorphologic criteria prescribed by Art. 76 of UNCLOS which govern the potential of coastal states to claim eCS territory. All eCS claims must be lodged by their prescribed deadlines to the Commission on Limits of the Continental Shelf (UNCLCS). Two PIC have deadlines in early 2013.</p>	<p>Provide the necessary support to PICs to assess their potential for eCS and assistance to delineate the extent of those claims.</p> <p>Assistance provided to those countries with eCS potential. Development respective eCS claims and ensure these are lodged in accordance with Art. 76 / SPLOS/183e by the prescribed deadline. SPLOS/183e is a provision which allows the submission of partial claims. However, these must be completed before review by CLCS (many PIC claims took advantage of this provision).</p> <p>Assist to provide support to those countries with claims to ensure their respective submissions are updated and complete and countries are prepared to defend their claims to the UN CLCS.</p> <p>Provision of these services is beyond the capacity of the OIP Boundaries Sector alone and OIP takes regional responsibility for the continued maintenance and coordination of a technical consortium of international partners who combine resources with OIP to provide a comprehensive support service to PICs in the continued development and defence of their respective eCS claims. These partners include; Geoscience Australia; Commonwealth Secretariat; UNEP GRID Shelf Programme and the Australian Attorney General's Office.</p> <p>The funding to facilitate our main eCS workshop series has been provided through the AusAID PPSLP facility and all partners also provide "in-kind" inputs with the Commonwealth Secretariat providing substantial ongoing legal capacity to assist PIC eCS submission development.</p>	Ongoing 1 & 2	Recurrent Budget AusAID annual grant. (AusAID Oceanscapes funding as yet unsecured but OIP + GA intend to fund MB workshops with this).		RT 2008.025

OI Ocean and Islands Programme [OI]						
Reference	Activities / Tasks	Indicators	KRA / Status	Donor/RB	Budget	Task ID
				FJD		
				RB/XB	20,000	WP
OI 5 Data & Information Management.						
OI 1.7.1	PIC Petroleum Data Base Database of hydrocarbon information and products maintained for FJ, PNG, SI, TO and VU.	The PIC Petroleum Data Base is maintained for all relevant membership countries. Information products provide to countries and approved clients on request. Products also now discoverable via the OIP Geonetwork.	Ongoing service to membership 2	AusAID Recurrent Budget	20,000	RT 1998.035 & RT 1998.030
OI 2.4.1	Geonetwork OIP based and administered data and information system for geoscience, marine and related geospatial data sets and products.	The OIP Geonetwork system provides easy and secure access to ocean, coastal, hydrographic and other geoscience observational data and products both collected by OIP and other agencies. This initiative also collaborates in the wider SOPAC efforts to rescue, digitise and collate historic data held by OIP the Division and member countries and is an ongoing commitment by OIP.	Ongoing service to membership 1, 2 & 3 CC Related	Recurrent Budget		RT 2010.001
Regional OIP development	Pacific Islands Marine Spatial Information System. Funded under the AusAID Pacific Public Sector Linkages Program (PPSLP). Proposal lead by UNEP GRID Sydney Office in collaboration with OIP and Geoscience Australia.	Initial concept has been successful and a detailed proposal has been developed and submitted in Aug 2012. This project aims to develop a Pacific Island Marine Spatial Information System to improve access and provide a single authoritative point of entry for high quality geospatial data. Improve PIC access in turn supports development and resource management within the maritime jurisdictions of the Central and Western Pacific region.	Proposal 1, 2 & 3 CC Related	Unsecured AusAID PPSLP (UNEP GRID/Uni. Sydney) AUD 236K Recurrent Budget Proposal development		

OI Ocean and Islands Programme [OI]						
Reference	Activities / Tasks	Indicators	KRA / Status	Donor/RB	Budget	Task ID
				FJD		
				RB/XB	75,265	WP
OI 6 Technical Workshop						
OI 2.5.3	<p>Technical Workshop Services.</p> <p>Provision of specialist technical support to procure, maintain, calibrate, mobilise/demobilise oceanographic, hydrographic, geophysical, hydrological, geological and other technical equipment and instrumentation.</p>	<p>Provision of technical support during OIP (and SOPAC Divisional) field and technical surveys. Mobilisation and demobilisation of equipment and transport logistics. Preparation and preservation of field samples. Work with OIP / SOPAC Divisional scientific staff to undertake surveys, deploy and retrieve instruments and trouble shoot and maintain equipment in the field.</p> <p>Maintain a full inventory of calibrated, functional, contemporary equipment for technical teams. Maintain stocks of consumables and provide expert advice on the state of contemporary technology to assist with strategic updating of instrumentation. Assist to procure appropriate systems for deployment in PIC environments.</p> <p>The workshop is also responsible for the ongoing scheduled (and unscheduled) maintenance of PSLM gauges and associated climate monitoring sensors, power and communications systems across 12 PICs (see Section 3. PSLM for details).</p>	<p>1, 2 and 3</p> <p>Ongoing service to technical programmes and membership</p> <p>CC Related</p>	<p>Recurrent Budget</p> <p>AusAID</p> <p>Taiwan</p>	75,265	RT 2000.050
TBA	Small Boat Safety Project	During 2010 OIP developed a successful (Taiwan funded) project to provide small boat safety training for all workshop and marine science staff as well as upgrade existing marine safety equipment.	OIP Development 4	Taiwan (ROC) (USD9K)		TBA

OI Ocean and Islands Programme [OI]						
Reference	Activities / Tasks	Indicators	KRA / Status	Donor/RB	Budget	Task ID
				RB/XB	FJD	- WP
OI 7 Management / Administration /Reporting / Advocacy						
(See note in comments column) OI 3.2.2 OI 3.4.1 OI 3.4.2 OI 3.5.2	<p>Management and strategic leadership of the OIP mandated task areas.</p> <p>Also including advocacy of PIC interests in related OIP Sector areas and particularly ocean and island geoscience and technology applicable to regional needs and issues.</p>	<p>Routine strategic planning, leadership and day to day oversight of the Ocean & Islands Programme, work teams, budgets and programme work and development plans.</p> <p>This Sector also provides support, leadership and high level advisory to national, regional and global fora other agencies and stakeholder groups and contributes to a range of aligned initiatives and issues.</p> <p>OIP manager is also expected to hold related marine / geoscience expertise and contribute at a technical level within the Programme. Presently, this lays in the Coastal Science Sector.</p>	<p>1, 2 and 3</p> <p>Ongoing service to technical programmes and membership.</p> <p>CC Related</p>	Recurrent Budget		RT 2009.010

The Disaster Reduction Programme (DRP) provides PICTs with technical and policy advice and support to strengthen disaster risk management (DRM) practices. It carries out this responsibility in coordination and collaboration with other technical programme areas within the division and SPC, and also with a range of regional and international development partners and donors.

2013 Outputs: recurrent funding

- Economic impact analysis of disasters undertaken
- Ongoing DRM advocacy undertaken
- Ongoing implementation of MOU between UNISDR and SOPAC/SPC
- Ongoing implementation of DRM/Climate Change ‘Roadmap’
- Ongoing support for Emergency Managers Weather Information System provided
- Hazard impact analysis undertaken after disasters based on country requests
- Ongoing counterpart support provided for UNESCO Tsunami/DRR assistance
- Ongoing implementation of Pacific Disaster Net (PDN) DRM web information portal including PDN Strategic Plan 2012 – 2014
- Redesign of the PDN completed
- PDRMP training courses supported by The Asia Foundation and SOPAC/SPC conducted, based on PIC requests
- PICT representatives supported to attend DRM training, workshops and conferences
- Support provided for institutionalisation of DRM training courses at tertiary level - Fiji National University
- DRM Competency Framework developed in 2 pilot countries
- SOPAC/SPC fully integrates the PDRMP training courses (currently supported jointly by The Asia Foundation and SOPAC/SPC) and provides requisite financial and human resources to ensure sustainability in the long term
- Support provided for operational exercises to test emergency response arrangements
- Technical advice for community-based DRM projects provided on request
- Requests for International Day for Disaster Reduction activities supported
- Joint Meeting of the Pacific Platform for DRM and Climate Change Round Table conducted
- DRP ‘Snapshots’ newsletter issued on a monthly basis
- Ongoing coordination support provided to the Pacific DRM Partnership Network

2013 Outputs: project funding

EDF 9ACP-EU Natural Disaster Facility

- DRM and Joint DRM and Climate Change National Action Plans developed and implemented in Pacific ACP states
- Support provided for PICT representation at DRM meetings and conferences and the Pacific Platform for DRM

- Support provided for Pacific Disaster Net training and awareness programmes in Pacific ACP states

EDF 10 ACP-EU Natural Disaster Facility

- Project Management Team recruited
- Draft Country Implementation Plans finalised and endorsed by respective national Project Steering Committees
- Implementation commences for priorities under Country Implementation Plans

World Bank

- Ongoing implementation of Phase 3 of the Pacific Catastrophe Risk Assessment and Financing Initiative (PCRAFI)
 - Application 1: Pacific Disaster Risk Finance and Insurance Pilot Program
 - Application 2: Post Disaster Rapid Impact Assessment
- Ongoing implementation of the Nadi Integrated Flood Management Project implemented

Asian Development Bank

- Phase 3 of the Pacific Catastrophe Risk Assessment and Financing Initiative (PCRAFI)
 - Application 3: Urban and Infrastructure Planning

European Union

- EU EDF 9 B Envelope Project implemented: DRR in Eight Pacific ACP states
- EU EDF 9 C Envelope Project implemented: Supporting DRR in Pacific Overseas Countries & Territories

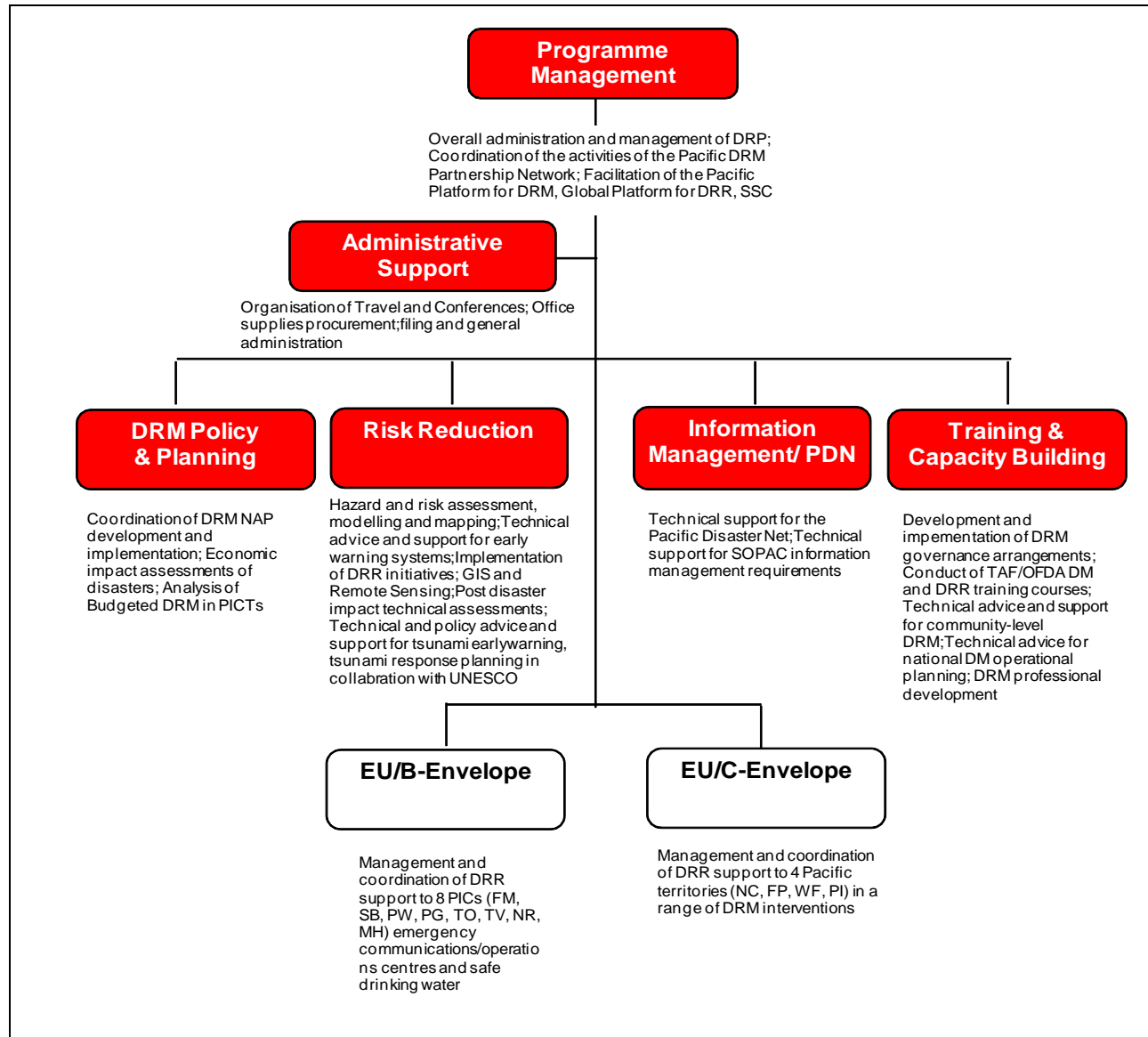
Asian Disaster Preparedness Centre

- Cook Islands DRR Projects Portal implemented

UNISDR

- Regional Desinventar Project supported by UNISDR completed

DISASTER REDUCTION PROGRAMME STRUCTURE



Disaster Reduction Programme - Draft Work Plan and Budget for 2013

DR	Disaster Reduction Programme [DR]					
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
				RB/XB	FJD 9,356,095	WP
DR 1.1	DRM Policy & Planning					
	Economic impacts of disasters identified in member countries	Assessments of the economic impact of disasters undertaken and reports developed on a needs basis	3 / Ongoing Task	AusAID		GD171-RT-04-38
	Regional support provided to assist national implementation of the Pacific DRR & DM Framework for Action 2005-2015 with support under the EDF 9 ACP-EU Natural Disaster Facility	National Action Plans developed and implemented in Pacific ACP states Support provided for strengthening of disaster information management capacity through the Pacific Disaster Net Opportunities provided for PACP representation at DRM meetings, conferences, training	1 and 3 / Ongoing Task	EDF 9 ACP-EU NDF (€1.868m for 3 yrs) 2013 - €186,800	461,200	GD312-RT-08-22
	Implementation of EDF10 ACP-EU Natural Disaster Facility	Project Management Unit recruited Regional activities finalised and commence implementation Country Implementation Plans for 14 Pacific ACP States are finalised and commence implementation	1 and 3/New Task	EDF10 ACP-EU NDF (€20 million for 5 years from 2013; Year 1 €3,873,400)	8,607,556	TBA

DR	Disaster Reduction Programme [DR]					
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
	Implementation of 'Roadmap' for an Integrated Regional DRM and CCA&M Strategy by 2015	New integrated regional DRM and CCA&M strategy developed Regional synthesis report on DRM and CCA&M developed Case studies of DRM and CCA&M best practice developed	1 and 3 Ongoing Task	AusAID (F\$140,000)	140,000	TBA
	Pacific Disaster Risk Financing & Insurance Programme (A component of the PCRAFI 3 Project)	Implement Application 1 of PCRAFI 3 - Macroeconomic planning and disaster risk financing and insurance Risk insurance pilot conducted in 5 PICs	3/New Task	WB (US\$300k) Unsecured		TBA
	IDDR activities promoted and advocated in member countries.	International Day for Disaster Reduction activities promoted and supported in member countries.	3 / Ongoing Task	AusAID		GD161-RT-04-19
	Joint Meeting of 2013 Pacific Platform for DRM & Pacific Climate Change Round Table	5th Session of the Pacific Platform for DRM and PCCRT successfully conducted	1 and 3 / Ongoing Task	AusAID (F\$127,000)/ TAFOFDA (US\$12,000)	147,339	GD121-RT-99-88
				RB/XB	FJD -	WP
DR 1.2	Risk Reduction					
	Early warning systems strengthened in member countries.	EMWIN systems assessed and where necessary repaired and/or strengthened. Knowledge products for EWS developed.	3 / Ongoing Task	AusAID		GD136-RT-05-11

DR	Disaster Reduction Programme [DR]					
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
	Post disaster technical impact assessments	Hazard impact analysis and lessons learned support provided following the impact of disasters in member countries	1 and 3 / Ongoing Task	AusAID		GD261-RT-07-08
	Pacific Catastrophe Risk Assessment and Financing Initiative (PCRAFI) - Phase 3	PCRAFI 3 applications implemented: 1. Macroeconomic planning and disaster risk financing and insurance (implemented by DRP P&P Team under DR 1.1) 2. Mainstreaming risk information into urban and infrastructure planning 3. Rapid post disaster estimation	1 and 3 / New Task	WB (US\$900,000) Unsecured		GD317-RT-09-13
	Implement the Nadi Integrated Flood Management Project	Delivery and adoption of standard operating procedures for flood warning services Delivery and use of high-resolution topography (using LiDAR) model for the low-lying areas of Nadi Use of a 2D flood inundation model and flood hazard and risk maps to recommend flood mitigation measures and dissemination of the methodology to the Pacific region Development and dissemination of integrated flood management policy documents outlining strategies and action plan	1 and 3/ Ongoing Task	WB		
	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).	3 / Ongoing Task	EMA		GD141-RT-02-16
	UNESCO support for Pacific Tsunami Warning System & DRR	Tsunami early warning support provided to member countries and territories through UNESCO	3/ Ongoing Task	UNESCO		GT-RT-11-09: Training & Cap Bldg GT-RT-11-10: Meeting & Conferences

DR	Disaster Reduction Programme [DR]					
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
				RB/XB	FJD 30,000	WP
DR 1.3	Information Management/Pacific Disaster Net					
	Pacific Disaster Net web information portal strengthened to assist PICTS and partner organisations in DRM decision-making in line with the PDN Strategic Plan 2012 - 2014	PDN strengthening and enhancements undertaken in an on-going manner with the support of the Pacific DRM Partnership Network	1 and 3 / Ongoing Task	AusAID (F\$40,000)	30,000	GD252-RT-00.78
	Pacific Disaster Net Redesign	PDN web portal redesigned in accordance with the specifics defined in the PDN Strategic Plan	3/Ongoing Task	UNISDR (US\$10,000 in 2012)		TBA
	Regional Desinventar Project	<ol style="list-style-type: none"> 1. Regional disaster database using the DesInventar methodology established and institutionalized 2. Pacific regional data from different sources collected, migrated and integrated. 3. Links with existing online systems in the Pacific region and globally built 4. Capacity developed in the region through the implementation of applications for analyzing disaster risk and economic impact of disasters to inform policy and programming at the national and regional level 5. Results from the regional analysis compiled and presented in a Regional Risk Assessment Report with support from UNISDR and available for the 2013 ISDR Global Assessment Report on Disaster Risk Reduction 	3/Ongoing Task	UNISDR (US\$92,974 in 2012)		TBA
TBA	Cook Islands DRR Projects Portal	<ol style="list-style-type: none"> 1. Inventory of hazard and risk assessments undertaken at national level 2. National stocktake of DRR interventions 3. Methodology for tracking of DRR investments developed 	3/Ongoing	ADPC (US\$50,705 in 2012)		TBA

DR	Disaster Reduction Programme [DR]					
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
				RB/XB	FJD 291,220	WP
DR 1.4	DRM Training & Capacity Building					
	National disaster management arrangements reviewed and institutional strengthened plans adopted in member countries.	National disaster management arrangements reviewed and institutional strengthening plans developed.	3 / Ongoing Task	AusAID		GD112-RT-04-16
	Regional disaster risk management training programmes in countries aligned to the TAF/OFDA programme	TAF/OFDA courses conducted based on PIC requests	3 / Ongoing Task	TAF/OFDA (US\$350,000)	291,220	GD125-RT-04-26
	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.	1 and 3 / Ongoing Task	AusAID		GD126-RT-03-36
	Disaster Risk Management training programmes institutionalised within the region.	Accredited training programme developed in partnership with relevant tertiary institutions	3 / Ongoing Task	AusAID/ TAF/OFDA (IK)		GD128-RT-05-18
	Disaster risk management training programmes conducted in member countries that are <u>not</u> aligned to TAF/OFDA Regional Programme.	TAF/OFDA courses conducted based on PIC requests	3 / Ongoing Task	AusAID		GD129-RT-05-22
	Emergency exercises conducted to test disaster response capabilities in member countries.	Exercises designed and conducted in member countries with the support of the Pacific DRM Partnership Network	3 / Ongoing Task	AusAID/ TAF/OFDA (IK)		GD154-RT-04-29
	DRM Competency Framework	DRM Competency Framework developed to help guide DRM training and capacity building Pilot undertaken in the Solomon Islands and Cook Islands	3/New Task	AusAID		

DR	Disaster Reduction Programme [DR]					
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
	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	3 / Ongoing Task	EU B Envelope (EUR 9.26m for 5yrs) [Yr 2013 €1,228604]	2,403,400	GD142-RT-07-12
	Coordination of EU EDF 9 C Envelope	Coordination of EU EDF 9 C Envelope Project undertaken and project activities implemented in French Polynesia, New Caledonia, Pitcairn Islands and Wallis & Futuna	3 / Ongoing Task	EU EDF9 C Envelope (€5.0681m for 4 yrs) [Yr 2013 €792,413]	1,526,218	GD316-RT-09-01

The Water and Sanitation Programme provides support to SPC member countries through capacity building, awareness and advocacy related to the management of water resources and the provision of water supply and sanitation services.

2013 Outputs: recurrent funding

- Water Resources Assessments to identify groundwater potential carried out
- Regional Water Resources database updated and maintained
- The Catalogue of Rivers for the Pacific as a working document will continue to be refined and strengthened in content and presentation and where appropriate and relevant information will be linked to other efforts.
- Supporting where possible post hydro/meteorological disaster assessments and monitoring and inputs to disaster coordination and response.
- Pacific focused case studies collated for wastewater training course
- Household water safety planning facilitated in Tonga
- Redesign training modules of UNEP GPA wastewater training course and conduct objective oriented training on protecting marine waters from land-based activities using GPA methodology upon request
- Coordination of Pacific WASH Coalition
- Facilitation of World Water Day 2013 celebrations in the Pacific region with Partners
- Gender mainstreaming and/or community participation or community WASH assessment conducted in member countries upon request
- Dissemination of WASH resources to member countries and partners
- Continued review of rainwater harvesting guidelines and manual with water sector
- Continued with efforts for establishing a revised framework and process for the management of water and sanitation in the Pacific region

2013 Outputs: project funding

European Union: IWRM Planning

- Support to Fiji's Nadi Basin Catchment Committee in their undertaking of an IWRM Governance Review and Institutional Analysis;
- Support to the providing technical assistance to the Government of the Solomon Islands for the development of a National IWRM Plan
- Support to the Government of Tonga for the Development of a Plan and Procedures for the Implementation of Proposed Water Legislation
- Assistance for the preparation and strengthening of National Outlooks for Water, Sanitation and Climate;
- Pacific IWRM Resource Centre updated and maintained

Global Environment Facility: IWRM Demonstrations

- IWRM demonstration projects implemented in Pacific catchments or aquifers with the Global Environment Facility and implementing agencies UNDP and UNEP under the Pacific Alliance for Sustainability.
- 12 PIC's (Palau, Federated States of Micronesia, Marshall Islands, Nauru, Samoa, Tuvalu, Vanuatu, Fiji, Niue, Solomon Islands, Tonga and Cook Islands, continue to implement their IWRM and WUE Demonstration Projects with the Regional Project Coordinating Unit providing technical assistance when and where required. These cover the focus areas of Watershed Management, Wastewater and Sanitation Management, Water Resources Assessment and Protection and Water Use Efficiency and Water Safety.
- SMART Indicators at Regional and National Level continually being established to monitor impacts and demonstrate Environmental benefits.
- Governance structures continue to be improved to support the implementation of an integrated approach to water resource, sanitation and wastewater management.
- Capacity development continually supported at both a National and Regional levels to resource improved water resource management.

French Pacific Fund

- Finalisation of support to the recognition of the importance of water and sanitation for sustainable development through the development of National Water, Sanitation and Climate Outlooks
- Finalisation of OCT inputs towards a revised framework and process for the management of water and sanitation in the Pacific region

ACP Caribbean & Pacific Research Programme for Sustainable Development – “Impact on a freshwater lens in atoll environments under different climate and abstraction scenarios

- Recruitment, Preparation and Inception
- Review of available literature on atoll island hydrology, sustainable yield, and technical and management options.
- Consultations with technical and national advisory groups to develop practical management options for improved sustainability and resilience of the resource.
- Undertake selected field studies and commence development of an approach for hydrological modelling to determine effectiveness of management options.

EDF10 UNICEF- “Water and Sanitation for Outer Islands – Kiriwatsan (Phase I)”

- Recruitment and continued preparation
- Continued Outer Island Assessments
- Design works
- Training and Capacity Building
- Communication Materials and Dissemination

AusAID International Climate Change Adaptation Initiative (ICCAI) Tonga project - "Building climate resilience of coastal communities in Vava'u, Tonga, through the use of integrated water and coastal management

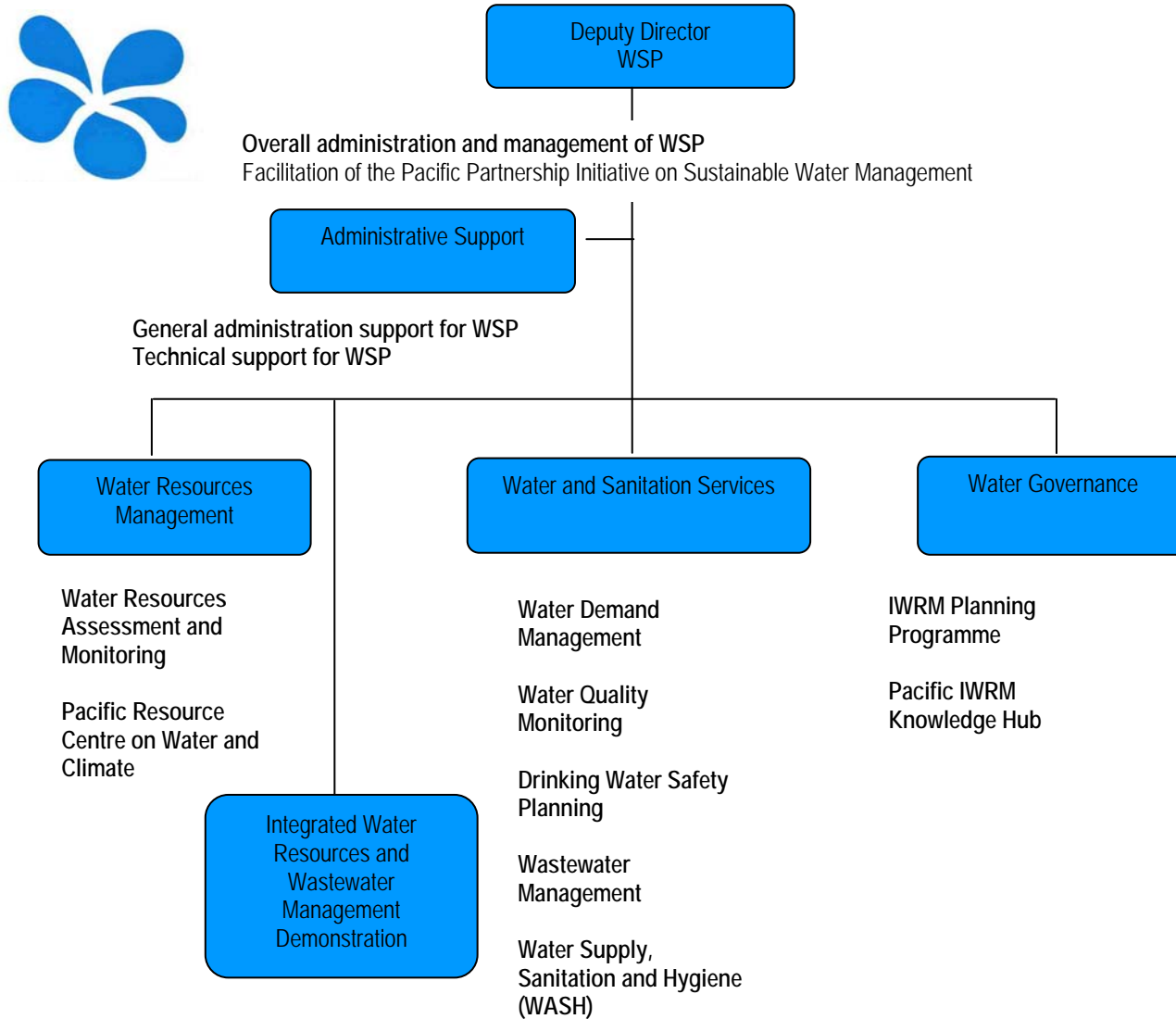
- Strengthening government and provincial governance mechanisms through integrated resource management
- Establishing or enhancing an advisory committee:

- Assessing present and planned climate change adaptation options and integrating these into coastal zone management strategies:
- Identifying and implementing appropriate adaptation activities to address projected climate change impacts:
- Production and distribution of Tongan language resource and awareness materials:

AusAID International Climate Change Adaptation Initiative (ICCAI) Tokelau project - "Strengthening the capacity of Tokelau to effectively manage freshwater resources for enhanced water security"

- Strengthening water governance frameworks through Integrated Water Resources Management (IWRM)
- Improved drinking water safety and water quality
- Strengthening water resources monitoring and assessment for longer term water security.

WATER AND SANITATION PROGRAMME STRUCTURE



Water & Sanitation Programme - Draft Work Plan and Budget 2013

WS Water & Sanitation Programme [WS]

Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
WS 1	Water Resources Management			RB/XB	FJD 1,106,902	WP
<u>WSP 1.1</u> <u>GWRY</u> <u>CL 1.1.6</u>	<p>Water Resource Assessment and Monitoring (Previously the Pacific HYCOS Project)</p> <p>The project itself has come to an end however the following assistance will continue to be provided in a limited way under core funding and where further is indentified:</p> <p>1) Water Resources Assessments to assist catchment management and identify groundwater potential and vulnerability of water sources 2) Regional Water Resources Database HYCOS</p>	<p>1) Response to member country requests through technical missions and/or advice provided in a timely and effective manner. 2) Regional archival HYCOS database continually populated and managed improving confidence in the quality of hydrological data.</p>	1,3 <u>On-going</u>	AusAID (F\$50k)	50,000.00	<u>RT2005.001</u>
<u>WSP 1.2</u> <u>GWRH</u> <u>CL 1.3.3</u>	<p>Hydrology for Life, Environment and Policy (HELP)</p> <p>The Catalogue of Rivers for the Pacific and the brochure on the need for Hydrological data will continue to be disseminated and advocated. The CoR as a working document will be refined and strengthened in content and presentation and where appropriate and relevant information will be linked to other efforts.</p>	<p>Brochure on hydrological collection, Brochure on hydrological data uses, Catalogue of Rivers for the Pacific. Information used from the CoR used to support other efforts where appropriate and relevant.</p>	1,3 <u>On-going</u>	AusAID (F\$45k)	20,000.00	<u>RT2001.026</u>

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
WSP 1.3 GWRW CL 2.3.4	Water and Climate Resource Centre A) Supporting the improved capacity in water resources management to cope with the impacts of increasing variability of the world's climate, by establishing a platform through which policymakers and water resource managers have better access to and make better use of information generated by climatologists and meteorologists. B) Supporting where possible post hydro/meteorological disaster assessments and monitoring and inputs to disaster coordination and reponse.	The Resource Centre will continue to provide a platform for water resources managers and increase it's involvement in providing the necessary information and guidance for climate adaptation initiatives regarding water management through agreed coping and adaptation strategies. Outputs include: 1) Enhanced application of climate information to cope with climate variability and change 2) Post disaster assessments informing responses 3) Mainstreaming risk management approaches in IWRM	1,3 On-going	AusAID (F\$45k)	25,000.00	<u>RT2002.007</u>

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
<p><u>WSP 1.4</u></p> <p><u>GWRI</u></p> <p><u>CL 1.3.7</u></p> <p><u>CL 1.3.8</u></p> <p><u>CL 1.3.9</u></p>	<p>Pacific Integrated Water Resources and Wastewater Management Demonstration Project</p> <p>13 PIC's (Palau, Federated States of Micronesia, Marshall Islands, Nauru, Samoa, Tuvalu, Vanuatu, Fiji, Niue, Papua New Guinea, Solomon Islands, Tonga and Cook Islands, will continue to implement their IWRM and WUE Demonstration Projects with the Regional Project Coordinating Unit providing technical assistance when and where required. These cover the focus areas of Watershed Management, Wastewater and Sanitation Management, Water Resources Assessment and Protection and Water Use Efficiency and Water Safety. SMART Indicators at Regional and National Level are being established to monitor impacts and demonstrate Environmental benefits. Governance structures continue to be improved to support the implementation of an integrated approach to water resource, sanitation and wastewater management. Capacity development will continue to be supported at both a National and Regional levels to resource improved water resource management.</p>	<p>Implementation of IWRM demonstration projects in Pacific catchments or aquifers with the Global Environment Facility (GEF) and implementing agencies UNDP and UNEP under the Pacific Alliance for Sustainability (PAS).</p>	<p>1,2,3</p> <p><u>On-going</u></p>	<p>GEF (US\$10.7m for 5 yrs)</p> <p>(2013 UNEP FJD525,228, UNDP FJD443,807)</p>	<p>443,800.00</p>	<p>RT 2008.028</p> <p>RT 2008.027</p>

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
<u>SDZZ</u> <u>HLI243</u>	Assessing Vulnerability and Adaptation to Sea-Level Rise Lifuka Island, Ha'apai, Tonga: Groundwater Resources Surveying - Geophysics to determine extent of freshwater lens and its variation from previous investigations. Monitoring bores will be rehabilitated where possible and sampled. Additional monitoring every quarter during the life of the project Household Survey of Water Resources - Questionnaire identifying household wells, onsite wastewater disposal and rainwater harvesting infrastructure and sampling of selected wells for water quality	1) Report on geophysical investigations and monitoring bore rehabilitation 2) A report on the collected household survey data, including water resources assets and reliance on different water sources	<u>1,3 new</u>	AusAID (SG) (AU\$83,918) (AU\$41,959 Yr 1) (AU\$41,959 Yr 2)	77,701.85	

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
TBA	<p>ACP Caribbean & Pacific Research Programme for Sustainable Development – “Impact on a freshwater lens in atoll environments under different climate and abstraction scenarios. Project will make a start on activities below in part:</p> <p>1) Recruitment, Preparation and Inception 2) Review of available literature on atoll island hydrology, sustainable yield, and technical and management options. 3) Consultations with technical and national advisory groups to develop practical management options for improved sustainability and resilience of the resource. 4) Undertake selected field studies and commence development of an approach for hydrological modeling to determine effectiveness of management options. 5) Dissemination of results and initial findings to advisory groups and other Pacific and Caribbean atoll islands</p>	<p>1) Reviewed and referenced summary report on lens hydrology in atolls, conceptualisation on lens and areas of potential future research 2) Consultation with proposed technical and existing national advisory groups in each proposed case study. 3) Annual monitoring reports collating all data collected for each case study. Sub contract reports provided to advisory groups. 4) Final report on project outcomes. Summary on project outcomes and main findings suitable for distribution to 14 Pacific Island Countries, Caribbean counterparts including (CEHI, IWCAM). Exchanges with international organisations including UNESCO and IAH and academic organisations. Recommendations by STAR to member countries.</p>	1,3 new	EU (EURO500k over 3 years) (EUR 149,433 YR 1, EURO300,433 YR2 and EU50,000 YR3)	172,600.00	

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
TBA	Water and Sanitation for Outer Islands – Kiribati (Phase I) EDF10 – UNICEF 1) Recruitment, Preparation and Inception 2) Outer Island Assessments 3) Design 4) Training and Capacity Building 5) Communication Materials and Dissemination	1) 16 Island (selected area) level technical assessment reports 2) Documented design options and cost estimates 3) Number of trained staff of MPWU, water technicians 4) Final version of agreed SOP 5) Number of groundwater and rainwater monitoring plans 6) Number of villages visual materials on design options were prepared. 7) Report on the outcomes of the national multi-stakeholder workshop.	1,3 new	EU EDF 10 (USD \$500,000k over 18months) (USD128,100 2012 for start in Yr 1) (US\$298,900 Yr 2 to Dec 2013 and USD73,000 to Feb 2014)	317,800.00	
WS 2	Water Services			RB/XB	FJD 72,500	WP
CL 2.1	Budget Sub-Total					
<u>WSP 2.1</u> <u>GWSQ</u> <u>CL 1.1.8</u> <u>CL 1.1.5</u>	Activity: Water Quality Monitoring Tasks: 1) Lab analysis of effectiveness of Give Clean water filters with various sources of water 2) Laboratory-based water quality testing training in RMI, with supply of reagents 3) Support to Water Authority of Fiji lab towards accreditation 4) Continued technical support and advice to member countries on water quality monitoring 5) International and regional workshops, conferences	1) Results based technical report on filter effectiveness report available. 2) Training conducted for RMI counterparts. Improvements noted in the laboratory M&E template. 3) Relevant support provided as requested by WAF towards accreditation 4) Response to member country requests through technical missions and/or advice provided in a timely and effective manner. 5) Attendance at regional and international conference as required and mission reports.	1,2 <u>On-going</u>	NZAID (FJD164,995.61 [Unsecured])	-	<u>RT2005.004</u>

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
<u>WSP 2.2</u> <u>GWSD</u> <u>CL 2.1.6</u> <u>CL 3.4.4</u>	Activity: Water Demand Management Tasks: 1) Development of resources on water conservation awareness 2) Support to development of WUE plan for Niue 3) Finalise benchmarking exercise with PWWA and PIAC for Pacific water utilities 4) Delivery of bulk meters to RMI 5) Other technical support and/or advice requested by member countries on water demand management	1) Water conservation awareness materials developed 2) Niue WUE plan 3) Final Pacific water utilities benchmarking report 4) Bulk meter delivered and installed in RMI 5) Response to member country requests provided in a timely and effective manner	2 <u>On-going</u>	NZAID (FJD339,220.97) [Unsecured]	-	<u>RT2005.003</u>
<u>WSP 2.3</u> <u>GWSS</u> <u>CL 2.1.7</u>	Activity: Water Safety Plans Tasks: 1) Audit of DWSP implementation in CI, TO and PAL 2) DWSP training and implementation in VAN 3) Support to development of Labasa urban water supply DWSP in Fiji 4) Continued technical support and advice to member countries on DWSP 5) Attend appropriate regional/global water safety planning conference and meetings	1) Implementation audit reports for CI, TO and PAL 2) DWSP training provided in VAN 3) Labasa water supply DWSP developed 4) Response to member country requests through technical missions and/or advice provided in a timely and effective manner. 5) Mission reports available	2,3 <u>On-going</u>	AusAID (FJD104,562) [Unsecured]	-	<u>RT2005.007</u>

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
CL 2.2	Output 2.2	Improved, effective and efficient management of wastewater				
CL 2.2	Budget Sub-Total					
<u>WSP 2.4</u> <u>GWST</u> <u>CL 2.2.2</u> <u>CL 2.2.3</u>	Activity: Wastewater Management Tasks: 1) Pacific focused case studies collated for wastewater training course 2) Household water safety planning facilitated in Tonga 3) Redesign training modules of UNEP GPA wastewater training course. Conduct objective oriented training on protecting marine waters from land-based activities using GPA methodology upon request 4) Participate at regional workshops	1) Case studies on sanitation and wastewater management documented for the wastewater training course. 2) Appropriate household safety and storage measures being taken at community level 3) Training modules redesigned and field tested. 4) Participation at regional workshops and mission reports	2 <u>On-going</u>	AusAID (F\$25k)	22,500	<u>RT2004.043</u>

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
CL 2.7	Output 2.7	Information provided on new and developing technologies, and applications				
CL 2.7	Budget Sub-Total					
<u>WSP 2.5</u> <u>GWSW</u> <u>CL 3.5.1</u> <u>CL 3.5.8</u> <u>CL 3.5.4</u>	Activity: WASH – Awareness, Community Participation and Gender and Pacific WASH Coalition Tasks: 1) Coordination of Pacific WASH Coalition 2) Facilitation of World Water Day 2013 celebrations in the Pacific region with Partners 3) Gender mainstreaming and/or community participation or community WASH assessment conducted in member countries upon request 4) Strengthen link with WSSCC and develop relevant proposals 5) Attend WSSCC coordinators international meeting 6) Dissemination of WASH resources to member countries and partners	1) Three-monthly Pacific WASH Coalition meetings conducted. Coordinated technical support to Pacific WASH Cluster during periods of emergencies and disasters. 2) World Water Day 2013 celebrations supported regionally. Resource materials linked to WWD 2013 theme produced. 3) Gender mainstreaming and community participation workshops conducted. 4) Proposal developed and submitted to donors 5) Knowledge management and network strengthened. 6) WASH resources disseminated regionally	2 <u>On-going</u>	AusAID (F\$25k)	25,000.00	<u>RT2003.002</u>

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
<u>WSP 2.6</u> <u>GWSR</u> <u>CL 1.2.1</u>	Activity: Introduction of appropriate methods and technologies for water supply and sanitation Tasks: 1) Review of rainwater harvesting guidelines and manual with water sector 2) Inventory of compost toilets and status across Pacific island countries 3) Provide guidance to WSD Fiji on rural water supply treatment	1) Revised published versions of the RWH guidelines and manual 2) Inventory and status report 3) Trials completed on appropriate rural water supply systems through WSD.	2,3 <u>On-going</u>	AusAID (F\$25k)	25,000.00	RT2001.029
WS 3	Water Governance			RB/XB	FJD 789,100	WP
<u>WSP 3.1</u> <u>GWGI</u> <u>CL 1.3.6</u>	Pacific Integrated Water Resources Management Planning Project 1) Operational Resource Centre, Improved Communication and Coordination 2) Establishing Formal and Informal Partnerships 3) Improved Awareness at Political, Media, Youth and Civil Society 4) Stengthened National Consultations, Interim Partnerships and policy consultations 5) Commencing IWRM Governance 6) Capacity Building carried out.	1) Pacific IWRM Resource Centre updated and maintained, Regional Indicator Framework signed off by Countries and formal baselines established 2) Continuous review activities carried out 3) Pacific Water, Sanitation and Climate Initiave underway, continuous media engagement and products developed and inputs provided to a civil society and youth forums on water and sanitation 4) Country programmes being implemented abd completed in project countries 5) Capturing IWRM Best Practices in a technical report, Development of WUE guidelines 6) IWC Post Graduate Certificate Course implemented and Community Capacity Building for IWRM TA carried out	<u>Started</u>	EU (Water Facility IWRM) Finished. AusAID (F\$25,000)	25,000.00	<u>RT2005.002</u>

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
GWPF	Facilitating Water and Sanitation Consultation in Pacific Island Countries and Territories:	1) Strengthening the profile, relevance, capacity and effectiveness of national water and sanitation APEX Bodies 2) Supporting the recognition of the importance of water and sanitation for sustainable development through consultation processes 3) Development of National Water, Sanitation and Climate outlooks		French Pacific Fund (EURO TOTAL 100k) (EURO 10k for Yr 1 2011, EURO 80,000 for YR 2 2012 and EURO 10,000 for YR 3 2013)	22,500.00	
<u>WSP 3.2</u> <u>GWGF</u> <u>CL 3.1.1</u>	Asia-Pacific Water Forum	Coordination of Pacific regional contributions for regional and global fora including the 2nd Asia Pacific Water Summit to be held at a date yet to be specified in 2013	1,2,3 <u>On-going</u>	AusAID (F\$25k)	15,000	<u>RT2004.002</u>
<u>WSP 3.3</u> <u>GWGA</u> <u>CL 3.1.2</u> <u>CL 3.1.3</u> <u>CL 3.1.9</u>	Pacific Regional Action Plan on Sustainable Water Management (Pacific RAP) Pacific Wastewater Policy and Framework for Action Pacific Drinking Water Quality and Health Framework for Action	Continue with efforts for establishing a revised framework and process for the management of water and sanitation in the Pacific region	1,2,3 <u>On-going</u>	AusAID (F\$25k)	20,000.00	<u>RT2000.042 /</u> <u>RT2002.006 /</u> <u>RT2001.005</u>

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
<u>WSP 3.5</u> <u>GWGS</u> <u>CL 3.3.1</u>	SOPAC Water and Sanitation Programme Strategy	<p>Strategic planning for the improvement of regional support programmes in the areas of water resources assessment and management; water supply and wastewater management; and water governance and awareness for Pacific Island Countries in line with SOPAC's Strategy 2011-2015.</p> <p>Follow through with the recommendation from the SPC IER Review process from 2012 to conduct a review of the Water and Sanitation Programme in light of the overall reform agenda of the SPC.</p>	1,2,3 <u>On-going</u>	AusAID (F\$21,508)	-	<u>RT2001.005</u>
<u>WSP 3.4</u> <u>GWGP</u> <u>CL 3.4.7</u> <u>CL 3.4.8</u> <u>CL 3.4.9</u>	Coordination Unit Pacific Partnership Initiative on Sustainable Water Management including South-South Partnerships	<p>6 monthly newsletter produced.</p> <p>Website established and maintained.</p> <p>Interactive Water Action Database maintained.</p> <p>Partnership role and functions will also be revisited in light of the water and sanitation review process and also the Revised framework for water and sanitation process.</p>	<u>On-going</u>	AusAID (F\$20,000)	20,000.00	<u>RT1999.039</u>

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
New projects						
GWGA	<p>AusAID International Climate Change Adaptation Initiative (ICCAI) Tonga project entitled "Building climate resilience of coastal communities in Vava'u, Tonga, through the use of integrated water and coastal management" has the following broad activity areas.</p> <p>1) Strengthening government and provincial governance mechanisms through integrated resource management</p> <p>2) Establishing or enhancing an advisory committee:</p> <p>3) Assessing present and planned climate change adaptation options and integrating these into coastal zone management strategies:</p> <p>4) Identifying and implementing appropriate adaptation activities to address projected climate change impacts:</p> <p>5) Production and distribution of Tongan language resource and awareness materials:</p>	<p>1) Government and provincial governance mechanisms strengthened through integrated resource management</p> <p>2) Advisory committee established and enhanced</p> <p>3) Present and planned climate change adaptation options and integrating these into coastal zone management strategies assessed</p> <p>4) Appropriate adaptation activities to address projected climate change impacts identified and implemented</p> <p>5) Tongan language resource and awareness materials developed and distributed (Note more detailed indicators included as part of the project document)</p>	Started	<p>AusAID (AUD 194,740 Total), 2012 at AU\$47,525, 2013 at AU\$203,720 and 2014 at AU\$98,755)</p>	377,300.00	

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
GWGA	<p>AusAID International Climate Change Adaptation Initiative (ICCAI) Tokelau project entitled "Strengthening the capacity of Tokelau to effectively manage freshwater resources for enhanced water security" has the following broad activities.</p> <p>1. Strengthening water governance frameworks through Integrated Water Resources Management (IWRM)</p> <p>2. Improved drinking water safety and water quality</p> <p>3. Strengthening water resources monitoring and assessment for longer term water security.</p>	<p>1. Water governance frameworks strengthened through Integrated Water Resources Management (IWRM)</p> <p>2. Drinking water safety and water quality improved</p> <p>3. water resources monitoring and assessment for longer term water security strengthened. (Note more detailed indicators included as part of the project document)</p>	<u>Started</u>	AusAID (AUD 194,740 Total), 2012 at AU\$17k 2013 at AU\$167k	309,300.00	

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
TBA (not yet secured and awaiting feedback)	NZAID Strengthening Water Security of Vulnerable Island States will carry out the following activities in Tokelau, CI, TV and Kiribati. The proposed project will undertake rapid assessments to determine the specific needs and gaps in priority communities according to local circumstances, and utilise a water security checklist to ensure that no element is missing. A selection of practical tools will then be applied to fill the gaps and demonstrate how water security can be effectively achieved and maintained by the communities themselves. The project will harness the successful water officer network already established by SOPAC through its Pacific Integrated Water Resources Management (IWRM) programme, and will draw on successful initiatives currently underway at regional and national levels.	<ol style="list-style-type: none"> 1. Drought-resilient drinking water supply and management systems established in 12* vulnerable island communities. 2. Rapid water security assessments and gap analyses undertaken for vulnerable communities. 3. Demonstration, effective promotion and implementation of innovative and appropriate technologies for water collection and storage. 4. Practical drought forecast and assessment methodologies established at national levels in each participating country. 5. Rainfall, groundwater and storage level monitoring and reporting systems established in at least 12* islands. <p>Activity Concept Note: Strengthening the Water Security of Vulnerable Island States Page 4 of 7</p> <ol style="list-style-type: none"> 6. Locally-owned Drought Response Action Plans established in 12* island communities, defining responsibilities at a local and national level. 7. Delivery of effective community education and awareness programmes across all participating countries. 8. Community participation in the development of village level drinking water safety plans in 12* island communities. 9. Fully trained national water security officers and local water officers in place in each participating country 10. Effective sub-regional cooperation and knowledge sharing on water security and drought management issues. 	On-going	NZAID (NZ\$3.4Million over 5 years) YR 1 2013 NZ\$337k , YR 2 2014 NZ\$788k, YR 3 2015 NZ\$788k, YR4 2016 NZ\$788k, 2017 NZ\$788k)		

WS Water & Sanitation Programme [WS]						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
TBA (not yet secured and awaiting feedback)	<p>ACP EU Call on Supporting the achievement of the MDG targets for Water and Sanitation. Supported the bilateral Kiribati submission on "Improved Drinking Water Supply for Kiritimati Island". SPC asked by GoK to assist with the submission and implementation as the IA. (EURO4.8M). The project seeks to</p> <p>1) Improved Government and community participation in the management of Kiritimati Island drinking water supplies, including the management of drinking water safety and water use efficiency.</p> <p>2) Improved understanding of the condition and sustainability of Kiritimati Island's potable groundwater resources</p> <p>3) Improved quality, quantity and reliability of potable water supplied to the priority areas of London and Tennessee in particular</p>	<p>Key performance indicators include:</p> <p>1) Percentage of households (in particular London and Tennessee) with access to improved water sources</p> <p>2) Percentage of households, schools and hospital (London Hospital) on Kiritimati Island that receive continuous water supply.</p>	On-going	EURO 4.8M (Total). Year 1 2013 720K , Year 2 2014 1.68M, Year 3 2015 1.44M and Year 4 960K		

Budget	Chapter 2
Office/Division	Applied Geoscience and Technology Division (SOPAC)
Programme/Section	Director's Office

The division consists of three programmes: the Ocean and Islands Programme (OIP), the Disaster Reduction Programme (DRP) and the Water and Sanitation Programme (WSP). The Director's Office provides oversight and technical support for the three programmes.

The goal of the division is:

- to apply geoscience and technology to realise new opportunities for improving the livelihoods of Pacific communities.

The objectives of the Director's Office are:

- to manage the division;
- to develop and sustain effective relationships between the division and its stakeholders; and
- to promote informed policy decisions and public awareness in PICTs of issues related to the work of SOPAC.

2013 Outputs: recurrent funding

- Ongoing review of SOPAC Division strategic plan carried out
- At least 80% of SOPAC workplan results for 2013 achieved by year end
- Consultation with Heads of Geoscience organised
- STAR Network coordination maintained
- PMEG process facilitated
- Overall management and responsibility taken for the division's workplan and budget, including the monthly divisional management meetings
- Director-General (on request) and the division represented at major national, regional and international meetings
- Partnerships, interlinkages and synergies promoted within SPC and externally
- Media and communications strengthened

2013 Outputs: major project coordination

European Union, GEF IWRM, South Pacific Sea level and Climate Monitoring Project (SPSLCMP):

- Project reports and other necessary documentation provided on schedule
- Input to plans provided by project steering committee meetings
- Project results communicated effectively to stakeholders
- Project visibility requirements met
- Procurement of project goods and services completed in compliance with SPC policies
- Satisfactory project audits completed for project accounts

Directorate and Technical Support Services - Draft Work Plan and Budget 2013

TSS Technical Support Services

Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
Technical Support Services (Natural Resources Economics and Remote Sensing & GIS)						
				RB/XB	FJD 314,281	WP
CL1.7.3	Support to Member Countries in GIS and Remote Sensing Development	Increased application of GIS in utilities within PICs	4, Ongoing	NZAID		RT1998.004
CL1.8.1	Promotion and Technology Transfer	Informed technical staff in member countries.	4, Ongoing	AusAID		RT2000.055
CL2.4.1	Image Data Acquisition and Optional Enhancement / Analysis	Image data available and being utilised by PICs.	4, Ongoing	USAID	156,869	RT2001.035
CL2.5.4	Support to Member Countries in GIS and Remote Sensing Development (Links to CL1.7.3)	Utility operation and management strengthened through access to accurate and timely information displayed in a spatial format.	4, Ongoing	AusAID	89,963	RT1998.004
CL2.5.6	Support to Pacific Islands Utilities - Energy & Water	Improved planning and management of the Utility Sector through the application of GIS and Remote Sensing.	4, Ongoing	NZAID		RT1998.004
CL2.6.2	GIS/RS capacity building with UNC and USP	Increased National capacity in GIS/RS leading to improved management of the environment.	4, Ongoing	In-Kind		RT2001.045

TSS Technical Support Services						
Reference	Activities / Task	Indicators	KRA / Status	Donor/RB	Budget	Task ID
OI 3.5.2	(See also OI 3.3 Deep Sea Minerals). Provision of policy and advice - Natural Resources Management.	(See also OI 3.3) Natural Resources Governance / Policy advice, cost-benefit analyses of key SOPAC intervention areas, assistance with development of new policy initiatives. Socio-Economics is used across SOPAC technical programmes to support sustainable technical and resource use solutions and provides a focused basis for input into policy development and guidance in Natural Resource Use and Governance.	4, Ongoing	AusAid	67,449	RT 2005.023