



SOPAC GOVERNING COUNCIL SUB-COMMITTEE MEETING

23 February 2010

SOPAC Secretariat

ISSUES PAPER

Purpose of the Issues Paper

The purpose of this paper is to introduce briefly the two main issues surrounding the call for this special Council Subcommittee Meeting namely: (i) the unsecured 2010 Work Plan and Budget, and (ii) an update on progress with implementation of the Regional Institutional Framework (RIF) reform. The two are clearly inter-related as the Summary Record of the 38th Annual Session held in Port Vila demonstrates.

Overarching Consideration

As prescribed by the Forum leaders and the membership of the respective governing bodies of SOPAC, SPC and SPREP, an overriding consideration is the need to avoid fragmentation or diminution of SOPAC's core services, which are highly valued by SOPAC Council members, and to ensure that the region benefits from enhanced synergies and efficiencies as a result of any rationalisation resulting from the RIF process.

2010 Unsecured Work Plan and Budget

The Summary Record of the 38th Annual Session Agenda Item 13.2 paragraphs 371-382 concludes that "Council approved the 2010 Work Plan and Budget of \$F34,019,618 noting that it would be revised to show secured and unsecured funds". That revision is summarised in Attachment 1 to this Issues Paper. As the record also shows this unsecured Work Plan and Budget resulted from concern/reservations expressed by Australia and New Zealand in regard to the timeliness of progress with implementation of the RIF.

"372. Australia stated that they were committed to supporting SOPAC programmes but currently core budget support was on an yearly basis due to the current RIF situation. In terms of the notional funding allocation for 2010; following the July 2009 SOPAC Governing Council, Australia advised SOPAC that the allocation was the same as for 2009. Australia also stated its concerns with respect to the implementation plan timeframe given the current stance of Council based on the legal advice tabled at this meeting; and as such the representative had no authority to confirm the funding allocation for 2010.

373. New Zealand explained that its position on funding for the 2010 work programme was linked to discussions on the implementation plan to transfer SOPAC functions into SPC and SPREP, as funding allocations had been approved taking into account decisions taken at the July meetings. Therefore New Zealand similarly could not confirm the level of funding for the 2010 budget".

The funding allocations referred to totals FJ\$5,568,938 (or close to 16% of the total 2010 proposed budget of FJ\$34,019,618) and includes the following (refer Attachment 1 which is summarised from the 2010 draft Work Plan and Budget presented to Council at its Vila meeting):

- Australia: Total allocation FJ\$2,776,725 comprising membership contribution (FJ\$531,667) and project funding (FJ\$2,245,058) of which approximately 50% is for staff position support.
- New Zealand: Total allocation FJ\$2,792,212, comprising membership contribution FJ\$531,667) and project funding (FJ\$2,260,545) of which approximately 50% is for staff position support.

This position was reconfirmed when the Director met with representatives from Australia and New Zealand on 1st February.

In response at the Vila meeting several countries, Federated States of Micronesia, Fiji, Kiribati, Papua New Guinea, and Vanuatu supported a call to seek support from non-traditional donors to meet any budget shortfall. Should this option be pursued, it may be a consideration to establish a small subcommittee of Council to work with the Director to facilitate progress.

In a meeting on January 25th with the SOPAC Auditors (Director/Ernst & Young) it was noted that SOPAC Council has worked in recent years with a fully secured approved work plan and budget. This is international best practice. The Auditors advised that the current circumstance is to be avoided and addressed immediately otherwise severe interruption to service delivery will be inevitable, noting that some 15% of the current proposed budget will not be forthcoming.

Given these circumstances and the advice of the Auditors the incoming Interim Director approached the Chair of SOPAC Council immediately upon taking up appointment on February 1st, and suggested the convening of an urgent Council Subcommittee Meeting to determine a way forward that would not result in a diminution of services to island members.

Progress with the implementation of the RIF

At its last meeting Council approved a resolution in regard to progressing the implementation of the RIF (Attachment 2). The Secretariat notes Council's acknowledgement that implementation as already commenced and currently going through a transition period. It is in that context this update with progress is provided in so far as activities during the transition period are concerned.

Over the past month the Secretariat has taken significant steps towards progressing the implementation of the RIF. In particular meetings with the CEOs of SPC and SPREP have reached agreement on a recommended "two track" process for moving forward (Attachment 3). In summary this recommendation is as follows and it has the support of the Secretary General of PIFS, and the European Union as the principal donor partner.

Track 1: Involves (i) the transfer of agreed SOPAC activities to SPREP; (ii) the transfer of the ICT Outreach activities of SOPAC to SPC, and (iii) the transfer of the Energy activities of SOPAC to SPC. Each of these clusters of activities can be transferred easily, simply and expeditiously, as was noted by the SOPAC Governing Council at its last meeting in Vila, and in a manner consistent with previous practice in the region. Each cluster is relatively small, certainly no larger than the activities previously transferred between regional organisations, for example when the Energy activities of PIFS transferred to SOPAC in 1998. Each transfer can be fully implemented subject to an Exchange of Letter between the respective CEOs and can be completed as early as 31st March with the agreed activities to be in SPREP and SPC respectively from 1st April 2010.

Track 2: *Dealing with the transfer of the bulk (or Core) of the SOPAC work programme to SPC. This is a substantive matter and involves around 100 staff and FJ\$30 million budget for 2010. No transfer of this magnitude has taken place between regional organisations previously and it almost certainly must be accompanied by changes to the SOPAC Constitution to facilitate the process, and subsequently the dissolution or suspension of the Commission. This will require careful consideration and be subject to a substantive Agreement and accompanying Implementation Plan between the governing bodies of SOPAC and the Pacific Community. The responsibility for drafting and circulating this Agreement and accompanying Implementation Plan, together with the relevant changes to the SOPAC Agreement will be with the Director of SOPAC and will be completed by July 2010. The Director General of SPC will be fully engaged. Consideration by SOPAC Council will take place in October 2010 (anticipated timing of Council Meeting during the week of the 11th) followed immediately by the SPC governing body. This process and timeframe is in accord with the SOPAC Council decision at its last meeting in Vila.*

In addition, several joint initiatives are currently underway by SPC and SOPAC in the context of the transfer of energy and ICT Outreach functions. In particular these include:

- working together on upcoming energy and ICT officials and ministerial meetings to be convened before mid-year;
- the review of the Regional Energy Policy;
- recruitment of the Deputy Director of Energy for the new Economic Development Division of SPC; and
- the SOPAC Director to attend the SPC Executive Planning Meeting in Noumea, 4th March.

Recommendations

Recommendation 1

Council endorses the “two track” approach as an expeditious way forward on the RIF.

Recommendation 2

Council review the issues raised in regard to the unsecured 2010 Work Plan and Budget and progress with the RIF, consider the options available, and provide clear guidance to the Secretariat. In this context these are the options to consider:

Option 1: Council approves in full the draft 2010 Work Plan and Budget as presented to the last Council Meeting.

Option 2: If Council cannot approve Option 1:

EITHER: Council approves the need to urgently identify alternate sources of funding to secure or partially secure the current shortfall of some FJ\$5.5million, and establishes a small subcommittee to work with the Director to facilitate the process noting that some diminution of the work programme may result from any delays.

OR: Council identify the staff positions and work programme activities that cannot be funded and approves a work plan and budget with reduced funding. For this Option, Attachment 4 details the current allocations of the Australia and New Zealand funding. This option will result in immediate severe disruption to service delivery.

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

| | SECURED FUNDS | PROBABLE FUNDS | UNSECURED FUNDS | TOTAL FUNDING | % |
|---|-------------------|----------------|------------------|-------------------|--------------|
| <i>Ocean and Islands</i> | | | | | |
| Resource Use Solutions | 1,764,286 | 0 | 451,779 | 2,216,064 | 6.5% |
| Monitoring Physical & Chemical Change in Ecosystems | 362,200 | 0 | 208,834 | 571,034 | 1.7% |
| Ocean Governance | 50,000 | 0 | 858,455 | 908,455 | 2.7% |
| Total | 2,176,486 | 0 | 1,519,067 | 3,695,553 | 10.9% |
| | 59% | 0% | 41% | 100% | |
| <i>Community Lifelines</i> | | | | | |
| Resource Assessment, Development & Management | 7,125,764 | 0 | 680,825 | 7,806,588 | 22.9% |
| Asset Management | 190,000 | 0 | 706,067 | 896,067 | 2.6% |
| Advocacy & Governance within Community Lifelines | 911,286 | 0 | 507,166 | 1,418,452 | 4.2% |
| Total | 8,227,049 | 0 | 1,894,057 | 10,121,107 | 29.8% |
| | 81% | 0% | 19% | 100% | |
| <i>Community Risk</i> | | | | | |
| Strengthening Resilience to Disasters | 8,984,430 | 0 | 509,754 | 9,494,184 | 27.9% |
| Mitigating the Effects of Hazards | 10,079 | 0 | 304,754 | 314,833 | 0.9% |
| Mainstreaming Risk Management | 6,355,090 | 0 | 224,754 | 6,579,844 | 19.3% |
| Total | 15,349,599 | 0 | 1,039,263 | 16,388,861 | 48.2% |
| | 94% | 0% | 6% | 100% | |
| <i>Corporate Services</i> | | | | | |
| Information & Communications | 538,448 | 0 | 354,100 | 892,547 | 2.6% |
| Finance | 334,029 | 0 | 396,794 | 730,823 | 2.1% |
| Administration | 1,241,926 | 0 | 0 | 1,241,926 | 3.7% |
| Total | 2,114,402 | 0 | 750,894 | 2,865,296 | 8.4% |
| | 74% | 0% | 26% | 100% | |
| <i>Directorate</i> | 583,144 | 0 | 365,656 | 948,800 | 2.8% |
| GRAND TOTALS | 28,450,680 | 0 | 5,568,937 | 34,019,618 | 100% |
| % OF TOTALS | 83.6% | 0.0% | 16.4% | 100% | |
| Regular Budget (RB) | 2,733,446 | 0 | 1,063,334 * | 3,796,780 | 10% |
| Regular/Extra Budget (RXB) | 0 | 0 | 223,635 | 223,635 | 1% |
| Extra Budget (XB) | 25,717,234 | 0 | 4,281,969 | 29,999,203 | 88% |
| TOTAL FUNDING | 28,450,680 | 0 | 5,568,938 | 34,019,618 | 100% |

| Summary of unsecured funding | AusAID | NZAID | TOTAL FJD |
|------------------------------|------------------|------------------|------------------|
| Regular Budget (RB) | 531,667 | 531,667 | 1,063,334 * |
| Regular/Extra Budget (RXB) | 152,904 | 70,730 | 223,635 |
| Extra Budget (XB) | 2,092,154 | 2,189,815 | 4,281,969 |
| Total FJD | 2,776,725 | 2,792,212 | 5,568,938 |
| Equivalent in AUD | 1,800,000 | | |
| Equivalent in NZD | | 2,150,000 | |

* This is the total of approved 2010 membership contribution from both Australia and New Zealand:50% each

COUNCIL RESOLUTION ON THE RIF271. Resolution¹

- i) The Governing Council of SOPAC considered a legal memorandum regarding the implications for SOPAC associated with the implementation of the RIF decision in regard to the transfer of the functions of SOPAC into SPC and SPREP. Council expressed its appreciation to the law firm K&L Gates for their services facilitated through the SOPAC/STAR network and the legal advice given in the memorandum. The memorandum is attached in Appendix 5.
- ii) Council considered the matter at length and the verbatim report of the discussion is appended to this Summary Record of the 38th Annual Session of Council as Appendix 5.
- iii) Council recognised that the challenge is to effectively address the legal and practical implications of implementation of the RIF decision by the January 2010 timeline set by Leaders in Niue in 2008, while complying with the legal requirements of the “Agreement Establishing SOPAC”, the timelines in the Agreement; external legal obligations, and the need to preserve service delivery to its island members.
- iv) Council noted with pleasure the assurances provided by Australia, New Zealand and the European Union in regard to their funding commitments in support of the SOPAC work programme when it has been transferred to SPC and SPREP. Council also noted the difficulty for Australia and New Zealand to enter into long-term funding arrangements while there was still some uncertainty about the transfer of functions, and noted the need to secure funding from non-traditional donors.
- v) Council further noted with pleasure the unequivocal assurances provided by the CEOs of SPC and SPREP that they would support and actively pursue the continuation of STAR and PMEG.
- vi) Council concluded and agreed as follows:
 - a) The SOPAC Agreement is an international agreement between states and territories.
 - b) Compliance with the 2007/8/9 Forum RIF decisions must accord with the principles of the Pacific Islands Forum in regard to good governance, transparency and accountability, and Council is vested with this responsibility under the SOPAC Agreement.
 - c) The full and effective implementation of the RIF decision from Jan 2010 will require a transition period, during which issues such as funding contracts (current and new), employee contracts and relationships, intellectual property, budget and governance must be addressed and resolved through the development of Integration Agreements between SOPAC and the receiving organisations (SPC and SPREP).
 - d) Council must continue its role as provided for in the SOPAC Agreement, supported by a Director, during this transition period, and recognised that this transition period had already begun.
 - e) The Director of SOPAC together with the Director General of SPC and Director of SPREP in the period to July 2010 develop draft detailed Integration Agreements to be circulated to members three months ahead of the 2010 Council meeting. Council will consider and approve these agreements at its 2010 meeting.

¹ This summary record shows the final resolution. Its contents were discussed at various times during the meeting, not only under Agenda item 10.1

- f) These Integration Agreements with SPREP and SPC must: ensure all parties are in agreement as to the key terms of the transactions; provide a “Road Map” for orderly implementation; provide employees and third parties with certainty regarding structure of transactions and composition of the resulting entities; and include oversight and recourse procedures.
 - g) It is envisaged that the SOPAC/SPREP agreement and the SOPAC/SPC agreement dealing with energy and ICT outreach will be relatively simple and straightforward.
 - h) The SOPAC/SPC agreement dealing with the core of the SOPAC work programme being integrated into SPC as a new Applied Science and Technology Division as agreed by the July 2009 SOPAC Council meeting may require suspension, dissolution or amendment to the SOPAC Agreement.
 - i) Notices of proposals for suspension, dissolution or amendment to the SOPAC Agreement in accord with Article 14, to facilitate full and effective implementation must be circulated by July 2010 three months ahead of the next annual session of Council.
 - j) Any decisions at the 2010 meeting in regard to suspension, dissolution or amendment of the Agreement, will require ratification by the members, recognising that a ratification by 2/3rds (12 out of 17) of the full members is required before the decisions may be implemented.
 - k) In order to have full and effective implementation of the RIF decision and complete the transfer of SOPAC functions, Council noted alternatives to suspension or dissolution. Council agreed to defer consideration of this issue until an appropriate later date².
 - l) Council through the Chair will seek the agreement of SPC to hold its next annual session in close conjunction with the 2010 meeting of the CRGA. It would be convenient for the SOPAC Council to meet immediately before CRGA thus the latter could be informed of the Council’s decisions.
 - m) Council requested the Director to inform the Secretary General of PIFS, Director General SPC, Director of SPREP and all SOPAC donors and partners of the outcomes of its deliberation on the progress with implementation of the RIF reform and seek their support during the transition period and beyond.
- vii) Council recognised the second three-year contract of the current Director ends on 31st January, and the current Deputy Director ends on 31st March, and under the circumstances decided to revisit this matter under Other Business and in Closed Session.

272. Council endorsed the resolution as a way forward for implementing the Leaders’ decision on the rationalisation of SOPAC functions into SPC and SPREP and complying with the requirements of the Agreement Establishing SOPAC

² The example of the Western European Union and the Council of Europe

LETTER OF UNDERSTANDING

Progress with Implementation of the Regional Institutional Reform (RIF)

Noting that we met on Thursday 4th February 2010 in Noumea, and had met previously (Howorth/Rodgers) on 5th January 2010 and (Howorth/Sheppard) on 27th January 2010.

We have agreed as follows.

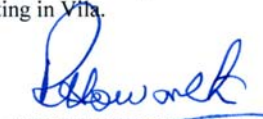
In order to progress the RIF as desired by the Leaders and our respective Councils, and cognisant that the intention is for the SOPAC Chair to call a Subcommittee Meeting on 23rd February 2010, we agreed that a two-track implementation approach provides the best way forward as it demonstrates progressive implementation of the leaders' decision while also recognising the need for due process in addressing the dissolution or suspension of the SOPAC agreement as it relates to the core SOPAC work programme.

The basic elements of the two-track implementation are as follows.

Track 1: Involves (i) the transfer of agreed SOPAC activities to SPREP; (ii) the transfer of the ICT Outreach activities of SOPAC to SPC, and (iii) the transfer of the Energy activities of SOPAC to SPC. Each of these clusters of activities can be transferred easily, simply and expeditiously, as was noted by the SOPAC Governing Council at its last meeting in Vila, and in a manner consistent with previous practice in the region. Each cluster is relatively small, certainly no larger than the activities previously transferred between regional organisations, for example when the Energy activities of PIFS transferred to SOPAC in 1998. Each transfer can be fully implemented subject to an Exchange of Letter between the respective CEOs and can be completed as early as 31st March with the agreed activities to be in SPREP and SPC respectively from 1st April 2010.

Track 2: Dealing with the transfer of the bulk (or Core) of the SOPAC work programme to SPC. This is a substantive matter and involves around 100 staff and FJ\$30 million budget for 2010. No transfer of this magnitude has taken place between regional organisations previously and it almost certainly must be accompanied by changes to the SOPAC Constitution to facilitate the process, and subsequently the dissolution or suspension of the Commission. This will require careful consideration and be subject to a substantive Agreement and accompanying Implementation Plan between the governing bodies of SOPAC and the Pacific Community. The responsibility for drafting and circulating this Agreement and accompanying Implementation Plan, together with the relevant changes to the SOPAC Agreement will be with the Director of SOPAC and will be completed by July 2010. The Director General of SPC will be fully engaged. Consideration by SOPAC Council will take place in October 2010 (anticipated timing of Council Meeting during the week of the 11th) followed immediately by the SPC governing body. This process and timeframe is in accord with the SOPAC Council decision at its last meeting in Vila.

Russell Howorth
Director of SOPAC



David Sheppard
Director of SPREP



Jimmie Rodgers
Director General SPC



4th February 2010

GOVERNMENT OF AUSTRALIA (GOA) FUNDING TO SOPAC**PROPOSED ALLOCATION OF TOTAL FUNDING (2010)**

F\$

| | |
|---|------------------|
| A. Total anticipated funding/grant (AU\$1,800,000 @ .65) | 2,776,725 |
| Less : Regular Budget (RB) - Proposed Membership Contribution * | 531,667 |
| Balance available for RXB and XB activities | 2,245,058 |

B Less: Proposed Allocation of Funds to RXB & XB activities

| | PERSONNEL | WORK PROGRAM | TOTAL |
|---|----------------|------------------|------------------|
| (1) OCEAN & ISLANDS | | | |
| - Senior Electronics Technician | 81,767 | | |
| - Senior Geology Technician | 35,826 | | |
| TOTAL | | | 117,593 |
| (2) COMMUNITY LIFELINES | | | |
| - Technical Support Assistant | 35,311 | | |
| TOTAL | | | 35,311 |
| TOTAL RXB ALLOCATION | 152,904 | 0 | 152,904 |
| (1) OCEAN & ISLANDS | | | |
| - Programme Manager Support Costs | 261,181 | | |
| - Marine Geophysicist | 249,400 | | |
| - O&I Activities Support Costs | | 370,000 | |
| TOTAL | | | 880,581 |
| (2) COMMUNITY LIFELINES | | | |
| - CLP Activities Support Costs | | 565,000 | |
| TOTAL | | | 565,000 |
| (3) COMMUNITY RISK | | | |
| - Programme Manager Support Costs | 126,526 | | |
| - CR Programme Adviser | 113,075 | | |
| - Programme Research & Resource Development Officer | 9,972 | | |
| - CRP Activities Support Costs | | 397,000 | |
| TOTAL | | | 646,573 |
| TOTAL XB ALLOCATION | 760,154 | 1,332,000 | 2,092,154 |
| TOTAL RXB & XB ALLOCATION | 913,058 | 1,332,000 | 2,245,058 |

NET BALANCE (DEFICIT)

-0

SUMMARY

RB Contribution - Membership
XB Activities

TOTAL GRANT

| AU\$ | F\$ |
|------------------|------------------|
| 344,651 | 531,667 |
| 1,455,349 | 2,245,058 |
| 1,800,000 | 2,776,725 |

* - Member Country Contributions (MCC) based on a 0% increase over 2009 levels.

Note: average exchange rate (Jan. 2009 to Sept. 2009) - FJ\$1.00 = AU\$0.64825

NEW ZEALAND

PROPOSED ALLOCATION OF TOTAL FUNDING (2010)

F\$

A. Total anticipated funding/grant (NZ\$2,150,000 @ 0.77) 2,792,208

Less : Regular Budget (RB) - Proposed Membership Contribution * 531,667

Balance available for RXB and XB activities 2,260,541

B Less: Proposed Allocation of Funds to RXB & XB activities

| | PERSONNEL | WORK PROGRAM | TOTAL |
|--|------------------|----------------|------------------|
| (1) OCEAN & ISLANDS | | | |
| - Program Support Assistant | 26,343 | | |
| - Workshop Assistant | 18,421 | | |
| TOTAL | | | 44,764 |
| (2) COMMUNITY LIFELINES | | | |
| - Program Support Assistant | 25,966 | | |
| TOTAL | | | 25,966 |
| TOTAL RXB ALLOCATION | 70,730 | 0 | 70,730 |
| (1) OCEAN & ISLANDS | | | |
| - Natural Resources Governance | 221,130 | | |
| - O&IP Activities Support Costs | | 255,000 | |
| TOTAL | | | 476,130 |
| (2) COMMUNITY LIFELINES | | | |
| - Programme Manager Support Costs | 25,613 | | |
| - Manager Minerals & Water Support Costs | 292,948 | | |
| - ICT Manager Costs | 170,389 | | |
| - Energy Advisor Support Costs | 143,745 | | |
| - Database Development Advisor Costs | 103,431 | | |
| - CLP Activities Support Costs | | 455,000 | |
| TOTAL | | | 1,191,126 |
| (3) COMMUNITY RISK | | | |
| - Programme Manager Support Costs | 126,526 | | |
| - CR Programme Adviser | 113,075 | | |
| - Research & Planning Officer | 9,972 | | |
| - Project Assistant | 25,117 | | |
| - CRP Activities Support Costs | | 118,000 | |
| TOTAL | | | 392,690 |
| (4) DIRECTORATE | | | |
| TOTAL | | 129,870 | 129,870 |
| TOTAL XB ALLOCATION | 1,231,945 | 957,870 | 2,189,815 |
| TOTAL RXB & XB ALLOCATION | 1,302,675 | 957,870 | 2,260,545 |

NET BALANCE (DEFICIT)

-5

SUMMARY

RB Contribution - Membership
XB Activities

TOTAL GRANT

| | NZ\$ | F\$ |
|------------------------------|------------------|------------------|
| RB Contribution - Membership | 409,384 | 531,667 |
| XB Activities | 1,740,616 | 2,260,541 |
| TOTAL GRANT | 2,150,000 | 2,792,208 |

* - Member Country Contributions (MCC) based on a 0% increase over 2009 levels.

Note: average exchange rate (Jan. 2009 to Sept. 2009) - FJ\$1.00 = NZ\$0.77

| 2010 UNSECURED STAFF POSITIONS | | | | | | |
|--|-----------------------------|--------------|------------------|------------------|------------------|--------------------|
| POSITION | STAFF NAME | DONOR | RB COSTS | RXB COSTS | XB COSTS | TOTAL COSTS |
| <i>Ocean and Islands</i> | | | | | | |
| 1 Programme Manager Support Costs | <i>Arthur Webb</i> | AusAID | | | 261,181 | 261,181 |
| 2 Marine Geophysicist | <i>Robert Smith</i> | AusAID | | | 249,400 | 249,400 |
| 3 Senior Electronics Technician | <i>Peni Musunamasi</i> | AusAID | | 81,767 | | 81,767 |
| 4 Senior Geology Technician | <i>Sekove Motuiwaca</i> | AusAID | | 35,826 | | 35,826 |
| 5 Programme Support Assistant | <i>Virginia Rokoua</i> | NZAID | | 26,343 | | 26,343 |
| 6 Assistant Geological Technician | <i>Donata Roqica</i> | NZAID | | 18,421 | | 18,421 |
| 7 Natural Resources Governance | <i>Paula Holland</i> | NZAID | | | 221,130 | 221,130 |
| Total Ocean & Islands | | | 0 | 162,357 | 731,711 | 894,067 |
| <i>Community Risk</i> | | | | | | |
| 8 Programme Manager Support Costs | <i>Mosese Sikivou</i> | AusAID | | | 126,526 | 126,526 |
| Programme Manager Support Costs | <i>Mosese Sikivou</i> | NZAID | | | 126,526 | 126,526 |
| 9 CR Programme Adviser | <i>Michael Bonte</i> | AusAID | | | 113,075 | 113,075 |
| CR Programme Adviser | <i>Michael Bonte</i> | NZAID | | | 113,075 | 113,075 |
| 10 Research & Resource Development Officer | <i>Fane Ravula</i> | AusAID | | | 9,972 | 9,972 |
| Research & Resource Development Officer | <i>Fane Ravula</i> | NZAID | | | 9,972 | 9,972 |
| 11 Programme Support Assistant | <i>Asenaca Rokamanalagi</i> | NZAID | | | 25,117 | 25,117 |
| Total Community Risks | 12 | | 0 | 0 | 524,263 | 524,263 |
| <i>Community Lifelines</i> | | | | | | |
| 12 Programme Manager Support Costs | <i>Paul Fairbairn</i> | NZAID | | | 25,613 | 25,613 |
| Programme Manager Support Costs | <i>Paul Fairbairn</i> | RB | 76,654 | | | 76,654 |
| 13 Manager Minerals & Water Support Costs | <i>Recruiting</i> | NZAID | | | 292,948 | 292,948 |
| 14 ICT Manager Support Costs | <i>Leonard Wong</i> | NZAID | | | 170,389 | 170,389 |
| 15 Energy Advisor Support Costs | <i>Rupeni Mario</i> | NZAID | | | 143,745 | 143,745 |
| 16 Database Development Advisor Costs | <i>Sachindra Singh</i> | NZAID | | | 103,431 | 103,431 |
| 17 Programme Support Assistant | <i>Pooja Pal</i> | NZAID | | 25,966 | | 25,966 |
| 18 Technical Support Assistant | <i>Graeme Frost</i> | AusAID | | 35,311 | | 35,311 |
| Total Community Lifelines | | | 76,654 | 61,278 | 736,126 | 874,058 |
| <i>Corporate Services</i> | | | | | | |
| 19 Manager Corporate Services | <i>Mohinish Kumar</i> | RB | 277,664 | | | 277,664 |
| 20 Accountant | <i>Lucia Kafoa</i> | RB | 119,130 | | | 119,130 |
| 21 Advisor ICT CS | <i>Sakaio Manoa</i> | RB | 143,552 | | | 143,552 |
| 22 Publications Coordinator | <i>Mereseini Bukarau</i> | RB | 210,548 | | | 210,548 |
| Total Corporate Services | | | 750,894 | 0 | 0 | 750,894 |
| <i>Directorate</i> | | | | | | |
| 23 Interim Director | <i>Russell Howorth</i> | RB | 235,786 | | | 235,786 |
| Total Directorate | | | 235,786 | 0 | 0 | 235,786 |
| Grand Total | | | 1,063,334 | 223,635 | 1,992,099 | 3,279,068 |