



Pacific
Community
Communauté
du Pacifique

SPC PROPOSED BUDGET

FINANCIAL YEAR ENDING

31 DECEMBER 2020

CONTENTS

Summary Tables

Income budget	1
Expenditure budget	2

Non-Financial Performance Evaluation (PEARL)	4
--	---

CHAPTER I

EDUCATIONAL, QUALITY AND ASSESSMENT PROGRAMME	6
Educational, Quality and Assessment Programme	6

CHAPTER II

FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS DIVISION	8
Director's Office	8
Coastal Fisheries	12
Oceanic Fisheries	17

CHAPTER III

GEOSCIENCE DIVISION	21
Director's Office	21
Programming, Performance and Systems	22
Disaster and Community Resilience	26
Oceans and Maritime	29
Georesources and Energy	32

CHAPTER IV

LAND RESOURCES DIVISION	36
Director's Office	36
Genetic Resources	36
Sustainable Forestry and Landscapes	36
Sustainable Agriculture for Food and Nutritional Security	36
Market for Livelihood and Value Chain	36

CHAPTER V

PUBLIC HEALTH DIVISION	39
Director's Office	39
Surveillance, Preparedness & Response Programme	39
Non-Communicable Diseases Prevention and Control	39
Clinical Services Programme	39

CHAPTER VI

SOCIAL DEVELOPMENT PROGRAMME	44
Gender, Culture & Youth	44
Pacific Regional Rights Resource Team	47

CHAPTER VII

STATISTICS FOR DEVELOPMENT	50
Statistics for Development	50

CHAPTER VIII

Climate Change and Environmental Sustainability	54
Climate Change and Environmental Sustainability	54

CHAPTER IX

UNALLOCATED POOL FUNDS

Innovation Funds

CHAPTER X

DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL	57
Director-General's Office	57
Deputy Director-General (Noumea)	58
- Micronesia Regional Office	60
Deputy Director-General (Suva)	61
- Melanesia Regional Office & Solomon Islands Country Office	63
Strategy, Performance and Learning	65
Communications and Public Information	68

CHAPTER XI

OPERATIONS AND MANAGEMENT	69
Finance, Procurement, Travel and Facilities	69
Procurement	69
Travel	69
Finance	69
Programme Management Unit	69
Human Resources	71
Human Resources	71
Information Services	72
Registry	72
Library	72
Publications	72
Translation and Interpretation	72

CHAPTER XII

CAPEX	74
-------	----

CHAPTER XII

SELF-FUNDED UNITS	75
Information and Communication Technology	75
Facilities	75
Event Management	75
Housing and Canteen	76

Annexes

Annex 1 - Assessed contributions and host grants	77
Annex 2 - Allocation of Core/Restricted funding Income	78
Annex 3 - Income by type and source of funding (breakdown by country or development agency)	79
Annex 4 - Budget Parameters	83

INCOME AND EXPENDITURE BUDGET
(in EURO)

	2019R	2020	2021	2022
INCOME				
UNRESTRICTED (CORE)				
MEMBER CONTRIBUTIONS				
Assessed contributions				
Australia	2,681,600	2,681,600	2,681,600	2,681,600
France	2,095,000	2,095,000	2,095,000	2,095,000
New Zealand	1,717,900	1,717,900	1,717,900	1,717,900
United States of America	1,188,000	1,188,000	1,188,000	1,188,000
Metropolitan Members	7,682,500	7,682,500	7,682,500	7,682,500
Island Members	1,771,200	1,771,200	1,771,200	1,771,200
Subtotal	9,453,700	9,453,700	9,453,700	9,453,700
Voluntary Contribution				
Australia	5,989,200	6,163,400	6,163,400	6,163,400
France	305,000	305,000	305,000	305,000
Subtotal	6,294,200	6,468,400	6,468,400	6,468,400
Host Country Grants				
Fiji	33,500	33,500	33,500	33,500
New Caledonia	209,500	209,500	209,500	209,500
Vanuatu	58,700	58,700	58,700	58,700
Federated States of Micronesia	15,000	15,000	15,000	15,000
Subtotal	316,700	316,700	316,700	316,700
TOTAL MEMBER CONTRIBUTION	16,064,600	16,238,800	16,238,800	16,238,800
OTHER INCOME				
Bank interest	100,000	100,000	100,000	100,000
Subtotal	100,000	100,000	100,000	100,000
TOTAL UNRESTRICTED INCOME	16,164,600	16,338,800	16,338,800	16,338,800
RESTRICTED				
Programme				
Australia - DFAT	3,495,200	4,672,800	3,668,800	3,656,400
- ACIAR	396,400	340,300	340,300	128,900
New Zealand	3,034,800	1,937,800	1,936,900	1,991,300
Sweden	1,760,200	1,654,500	656,600	
Subtotal	8,686,600	8,605,400	6,602,600	5,776,600
Project	55,410,100	65,078,300	50,150,600	36,231,400
TOTAL RESTRICTED INCOME	64,096,700	73,683,700	56,753,200	42,008,000
TOTAL INCOME	80,261,300	90,022,500	73,092,000	58,346,800
EXPENDITURE				
Net Unrestricted (Core) Expenditure	16,118,900	16,337,500	16,969,200	17,844,800
Restricted Programme Expenditure	8,686,600	8,605,400	6,602,600	5,776,600
Restricted Project Expenditure	55,410,100	65,078,300	50,150,600	36,231,400
TOTAL EXPENDITURE	80,215,600	90,021,200	73,722,400	59,852,800
SURPLUS / (DEFICIT)	45,700	1,300	(630,400)	(1,506,000)

EXPENDITURE BUDGET

EXPENDITURE BY PROGRAMME	2019R				2020			
	Unrestricted (Core)	Restricted Programme	Restricted Project	Total	Unrestricted (Core)	Restricted Programme	Restricted Project	Total
TOTAL INCOME	16,164,600	8,686,600	55,410,100	80,261,300	16,338,800	8,605,400	65,078,300	90,022,500
EXPENDITURE BY PROGRAMME								
PROGRAMME ACTIVITIES								
CHAPTER I – EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME								
Educational Quality and Assessment Programme	482,400		2,427,000	2,909,400	448,300		3,181,100	3,629,400
TOTAL CHAPTER I	482,400		2,427,000	2,909,400	448,300		3,181,100	3,629,400
CHAPTER II – FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS								
Director's Office	243,500	337,500	1,262,700	1,843,700	243,500	876,900	2,315,100	3,435,500
Coastal Fisheries	1,070,700	857,700	5,311,400	7,239,800	1,070,700	540,500	5,833,900	7,445,100
Oceanic Fisheries	1,072,500	1,130,100	6,876,100	9,078,700	1,072,500	1,313,400	5,721,800	8,107,700
TOTAL CHAPTER II	2,386,700	2,325,300	13,450,200	18,162,200	2,386,700	2,730,800	13,870,800	18,988,300
CHAPTER III – GEOSCIENCE, ENERGY AND MARITIME								
Director's Office	634,900			634,900	569,500	49,600		619,100
Programming, Performance and Systems	412,400	112,800	214,800	740,000	260,200	30,400		290,600
Disaster and Community Resilience	544,600	236,700	13,898,800	14,680,100	544,600	195,800	17,382,600	18,123,000
Oceans and Maritime	201,000	289,600	2,767,200	3,257,800	340,500	90,400		4,134,400
Georesources and Energy	267,600	251,900	2,354,400	2,873,900	303,400	197,600	2,928,000	3,429,000
TOTAL CHAPTER III	2,060,500	891,000	19,235,200	22,186,700	2,018,200	563,800	24,014,100	26,596,100
CHAPTER IV – LAND RESOURCES								
Director's Office	805,300	642,900		1,448,200	855,000	398,400		1,253,400
Genetic Resources	300,400		241,800	542,200	286,500	316,000	382,600	985,100
Sustainable Forestry and Landscapes	131,600		296,800	428,400	123,400		220,700	344,100
Sustainable Agriculture for Food and Nutritional Security	128,400		1,014,400	1,142,800	127,800		1,384,800	1,512,600
Markets for Livelihood and Value Chains	75,900		2,412,700	2,488,600	48,800		2,751,600	2,800,400
TOTAL CHAPTER IV	1,441,600	642,900	3,965,700	6,050,200	1,441,500	714,400	4,739,700	6,895,600
CHAPTER V – PUBLIC HEALTH								
Director's Office	363,800	1,102,500		1,466,300	478,500	804,400		1,282,900
Surveillance, Preparedness & Response Programme	455,700	483,100	1,485,000	2,423,800	340,700	375,000	1,615,800	2,331,500
Non-Communicable Diseases Prevention and Control Programme	276,600	314,400	580,000	1,171,000	276,900	759,200	870,600	1,906,700
Clinical Services Programme		600,000		600,000		563,300		563,300
TOTAL CHAPTER V	1,096,100	2,500,000	2,065,000	5,661,100	1,096,100	2,501,900	2,486,400	6,084,400
CHAPTER VI – SOCIAL DEVELOPMENT								
Gender, Culture & Youth	674,800		1,147,600	1,822,400	715,300		596,400	1,311,700
Regional Rights Resource Team	39,800	1,760,200	4,013,700	5,813,700	39,800	1,654,500	2,610,700	4,305,000
TOTAL CHAPTER VI	714,600	1,760,200	5,161,300	7,636,100	755,100	1,654,500	3,207,100	5,616,700
CHAPTER VII – STATISTICS FOR DEVELOPMENT								
Statistics for Development	1,025,200	292,200	1,585,100	2,902,500	1,125,200	165,000	2,586,700	3,876,900
TOTAL CHAPTER VII	1,025,200	292,200	1,585,100	2,902,500	1,125,200	165,000	2,586,700	3,876,900
CHAPTER VIII – ENVIRONMENTAL SUSTAINABILITY								
Climate Change and Environmental Sustainability	391,200		5,754,700	6,145,900	550,400		10,912,900	11,463,300
TOTAL CHAPTER VIII	391,200		5,754,700	6,145,900	550,400		10,912,900	11,463,300
CHAPTER IX – UNALLOCATED POOL FUNDS								
Unallocated		275,000		275,000		275,000		275,000
TOTAL CHAPTER IX		275,000		275,000		275,000		275,000
TOTAL PROGRAMME EXPENDITURE	9,598,300	8,686,600	53,644,200	71,929,100	9,821,500	8,605,400	64,998,800	83,425,700
ADMINISTRATION								
CHAPTER X – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL								
Director-General's Office	1,648,700		17,300	1,666,000	1,572,100			1,572,100
Deputy Director-General (Noumea)	837,200			837,200	870,700			870,700
- Micronesia Regional Office	387,700			387,700	408,100			408,100
Deputy Director-General (Suva)	720,900			720,900	583,200			583,200
- Melanesia Regional Office & Solomon Islands Country Office	210,600		235,700	446,300	218,800			218,800
Strategy, Programming, Performance and Learning	1,035,800		954,200	1,990,000	1,247,000			1,247,000
Corporate Communications	550,000			550,000	550,000			550,000
TOTAL CHAPTER X	5,390,900		1,207,200	6,598,100	5,449,900			5,449,900
CHAPTER XI – OPERATIONS AND MANAGEMENT								
Finance, Procurement, Travel and Facilities								
Procurement	683,200			683,200	683,200			683,200
Travel	223,800			223,800	255,200			255,200
Finance	1,251,700		558,700	1,810,400	1,511,600		79,500	1,591,100
Programme Management Unit					211,500			211,500
Provisions & OMD Recoveries	766,900			766,900	279,300			279,300
Subtotal	2,925,600		558,700	3,484,300	2,940,800		79,500	3,020,300
Human Resources								
Human Resources	1,295,300			1,295,300	1,305,200			1,305,200
Subtotal	1,295,300			1,295,300	1,305,200			1,305,200
Information Services								
Registry	565,100			565,100	687,900			687,900
Library	255,000			255,000	176,300			176,300
Publications	813,700			813,700	1,004,700			1,004,700
less Publications Recoveries	(325,500)			(325,500)	(350,000)			(350,000)
Translation and Interpretation	1,140,100			1,140,100	1,013,400			1,013,400
less Translation & Interpretation Recoveries	(388,600)			(388,600)	(340,000)			(340,000)
Subtotal	2,059,800			2,059,800	2,192,300			2,192,300
TOTAL CHAPTER XI	6,280,700		558,700	6,839,400	6,438,300		79,500	6,517,800
TOTAL ADMINISTRATION EXPENDITURE	11,671,600		1,765,900	13,437,500	11,888,200		79,500	11,967,700
LESS: PROJECT MANAGEMENT FEE RECOVERY	(5,291,400)			(5,291,400)	(6,063,500)			(6,063,500)
NET ADMINISTRATION EXPENDITURE	6,380,200		1,765,900	8,146,100	5,824,700		79,500	5,904,200
CHAPTER XII - CAPEX								
CAPEX					691,300			691,300
TOTAL CHAPTER XII					691,300			691,300
CHAPTER XIII – SELF-FUNDED UNITS								
Information Communication Technology	2,588,500			2,588,500	3,132,000			3,132,000
Less Recoveries	(2,588,500)			(2,588,500)	(3,132,000)			(3,132,000)
Facilities	1,981,000			1,981,000	1,847,000			1,847,000
Less Recoveries	(1,882,300)			(1,882,300)	(1,847,000)			(1,847,000)
Event Management	85,000			85,000	95,800			95,800
Less Recoveries	(85,000)			(85,000)	(95,800)			(95,800)
Housing Unit	1,600,000			1,600,000	2,076,500			2,076,500
Less Recoveries	(1,600,000)			(1,600,000)	(2,076,500)			(2,076,500)
Canteen	161,700			161,700	180,000			180,000
Less Income	(120,000)			(120,000)	(180,000)			(180,000)
TOTAL CHAPTER XIII	140,400			140,400				
TOTAL NET EXPENDITURE	16,118,900	8,686,600	55,410,100	80,215,600	16,337,500	8,605,400	65,078,300	90,021,200
SURPLUS/(DEFICIT)	45,700			45,700	1,300			1,300

EXPENDITURE BUDGET

EXPENDITURE BY PROGRAMME	2021				2022			
	Unrestricted (Core)	Restricted Programme	Restricted Project	Total	Unrestricted (Core)	Restricted Programme	Restricted Project	Total
TOTAL INCOME	16,338,800	6,602,600	50,150,600	73,092,000	16,338,800	5,776,600	36,231,400	58,346,800
EXPENDITURE BY PROGRAMME								
PROGRAMME ACTIVITIES								
CHAPTER I – EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME								
Educational Quality and Assessment Programme	482,400		2,417,300	2,899,700	482,400		2,477,800	2,960,200
TOTAL CHAPTER I	482,400		2,417,300	2,899,700	482,400		2,477,800	2,960,200
CHAPTER II – FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS								
Director's Office	243,500	876,900	2,171,200	3,291,600	243,500	665,500	2,025,600	2,934,600
Coastal Fisheries	1,070,700	539,600	4,831,300	6,441,600	1,070,700	594,000	2,708,900	4,373,600
Oceanic Fisheries	1,072,500	855,000	5,435,800	7,363,300	1,072,500	855,000	4,449,600	6,377,100
TOTAL CHAPTER II	2,386,700	2,271,500	12,438,300	17,096,500	2,386,700	2,114,500	9,184,100	13,685,300
CHAPTER III – GEOSCIENCE, ENERGY AND MARITIME								
Director's Office	616,300	48,300		664,600	623,600	46,400		670,000
Programming, Performance and Systems	225,500	30,400		255,900	225,500	30,400		255,900
Disaster and Community Resilience	544,600	195,800	10,061,400	10,801,800	544,600	195,800	7,313,100	8,053,500
Oceans and Maritime	328,500	90,400	2,764,200	3,183,100	319,100	90,400	1,428,100	1,837,600
Georesources and Energy	303,600	198,900	840,600	1,343,100	305,600	200,800	778,800	1,285,200
TOTAL CHAPTER III	2,018,500	563,800	13,666,200	16,248,500	2,018,400	563,800	9,520,000	12,102,200
CHAPTER IV – LAND RESOURCES								
Director's Office	856,200	398,400		1,254,600	840,600	398,400		1,239,000
Genetic Resources	290,700	347,300	253,900	891,900	298,800	334,900	250,600	884,300
Sustainable Forestry and Landscapes	123,600		19,900	143,500	125,800			125,800
Sustainable Agriculture for Food and Nutritional Security	122,700		1,172,500	1,295,200	126,800		1,163,900	1,290,700
Markets for Livelihood and Value Chains	48,400		4,203,100	4,251,500	49,500		3,334,600	3,384,100
TOTAL CHAPTER IV	1,441,600	745,700	5,649,400	7,836,700	1,441,500	733,300	4,749,100	6,923,900
CHAPTER V – PUBLIC HEALTH								
Director's Office	467,400	769,600		1,237,000	456,800	770,500		1,227,300
Surveillance, Preparedness & Response Programme	352,400	383,300	695,400	1,431,100	362,700	393,800	80,000	836,500
Non-Communicable Diseases Prevention and Control Programme	276,300	201,500	846,800	1,324,600	276,600	199,400	180,300	656,300
Clinical Services Programme		570,600		570,600		561,300		561,300
TOTAL CHAPTER V	1,096,100	1,925,000	1,542,200	4,563,300	1,096,100	1,925,000	260,300	3,281,400
CHAPTER VI – SOCIAL DEVELOPMENT								
Gender, Culture & Youth	650,500		620,500	1,271,000	671,200		635,000	1,306,200
Regional Rights Resource Team	39,800	656,600	1,271,700	1,968,100				
TOTAL CHAPTER VI	690,300	656,600	1,892,200	3,239,100	671,200		635,000	1,306,200
CHAPTER VII – STATISTICS FOR DEVELOPMENT								
Statistics for Development	1,060,200	165,000	1,347,700	2,572,900	1,081,100	165,000	859,500	2,105,600
TOTAL CHAPTER VII	1,060,200	165,000	1,347,700	2,572,900	1,081,100	165,000	859,500	2,105,600
CHAPTER VIII – ENVIRONMENTAL SUSTAINABILITY								
Climate Change and Environmental Sustainability	501,200		11,183,200	11,684,400	503,800		8,531,200	9,035,000
TOTAL CHAPTER VIII	501,200		11,183,200	11,684,400	503,800		8,531,200	9,035,000
CHAPTER IX – UNALLOCATED POOL FUNDS								
Unallocated		275,000		275,000		275,000		275,000
TOTAL CHAPTER IX		275,000		275,000		275,000		275,000
TOTAL PROGRAMME EXPENDITURE	9,677,000	6,602,600	50,136,500	66,416,100	9,681,200	5,776,600	36,217,000	51,674,800
ADMINISTRATION								
CHAPTER X – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL								
Director-General's Office	1,575,600			1,575,600	1,509,100			1,509,100
Deputy Director-General (Noumea)	849,700			849,700	874,700			874,700
- Micronesia Regional Office	425,400			425,400	442,900			442,900
Deputy Director-General (Suva)	609,700			609,700	627,800			627,800
- Melanesia Regional Office & Solomon Islands Country Office	225,400			225,400	232,100			232,100
Strategy, Programming, Performance and Learning	1,233,800			1,233,800	1,239,200			1,239,200
Corporate Communications	557,800			557,800	573,900			573,900
TOTAL CHAPTER X	5,477,400			5,477,400	5,499,700			5,499,700
CHAPTER XI – OPERATIONS AND MANAGEMENT								
Finance, Procurement, Travel and Facilities								
Procurement	667,300			667,300	687,600			687,600
Travel	262,500			262,500	270,000			270,000
Finance	1,554,400		14,100	1,568,500	1,601,100		14,400	1,615,500
Programme Management Unit	221,400			221,400	238,000			238,000
Provisions & OMD Recoveries	152,800			152,800	152,800			152,800
Subtotal	2,858,400		14,100	2,872,500	2,949,500		14,400	2,963,900
Human Resources								
Human Resources	1,317,300			1,317,300	1,357,600			1,357,600
Subtotal	1,317,300			1,317,300	1,357,600			1,357,600
Information Services								
Registry	702,600			702,600	727,300			727,300
Library	175,400			175,400	175,400			175,400
Publications	1,055,000			1,055,000	1,055,000			1,055,000
less Publications Recoveries	(450,000)			(450,000)	(600,000)			(600,000)
Translation and Interpretation	1,007,300			1,007,300	1,007,300			1,007,300
less Translation & Interpretation Recoveries	(390,000)			(390,000)	(440,000)			(440,000)
Subtotal	2,100,300			2,100,300	1,925,000			1,925,000
TOTAL CHAPTER XI	6,276,000		14,100	6,290,100	6,232,100		14,400	6,246,500
TOTAL ADMINISTRATION EXPENDITURE	11,753,400		14,100	11,767,500	11,731,800		14,400	11,746,200
LESS: PROJECT MANAGEMENT FEE RECOVERY	(5,122,000)			(5,122,000)	(3,932,100)			(3,932,100)
NET ADMINISTRATION EXPENDITURE	6,631,400		14,100	6,645,500	7,799,700		14,400	7,814,100
CHAPTER XII – CAPEX								
CAPEX	660,800			660,800	363,900			363,900
TOTAL CHAPTER XII	660,800			660,800	363,900			363,900
CHAPTER XIII – SELF-FUNDED UNITS								
Information Communication Technology	3,132,000			3,132,000	3,132,000			3,132,000
Less Recoveries	(3,132,000)			(3,132,000)	(3,132,000)			(3,132,000)
Facilities	1,847,000			1,847,000	1,847,000			1,847,000
Less Recoveries	(1,847,000)			(1,847,000)	(1,847,000)			(1,847,000)
Event Management	95,800			95,800	95,800			95,800
Less Recoveries	(95,800)			(95,800)	(95,800)			(95,800)
Housing Unit	2,077,500			2,077,500	2,077,500			2,077,500
Less Recoveries	(2,077,500)			(2,077,500)	(2,077,500)			(2,077,500)
Canteen	189,000			189,000	195,000			195,000
Less Income	(189,000)			(189,000)	(195,000)			(195,000)
TOTAL CHAPTER XIII								
TOTAL NET EXPENDITURE	16,969,200	6,602,600	50,150,600	73,722,400	17,844,800	5,776,600	36,231,400	59,852,800
SURPLUS/(DEFICIT)	(630,400)			(630,400)	(1,506,000)			(1,506,000)

How does SPC manage and evaluate non-financial performance?

SPC's Planning, Evaluation, Accountability, Reflection and Learning Policy (PEARL) sets out key principles and minimum requirements for managing and measuring non-financial performance at the strategic, programme and activity levels. It aims to continually improve non-financial performance by assessing whether objectives set out in SPC's Strategic Plan and divisional business plans are being achieved, while supporting continuous reflection and learning for improved management, investment and financing decision-making.

Graph 1: Managing implementation of SPC's Strategic Plan



The PEARL Policy outlines SPC's recommended non-financial performance assessment activities and describes a number of underlying principles. These assessment activities are coordinated by the Strategy, Performance and Learning (SPL) team, with active engagement from division and programme directors and MELnet (SPC's monitoring, evaluation and learning network). They are summarised in the table below.

Table 1: Description of key non-financial performance assessment activities

Activity	Role
Half-yearly divisional reflection, learning & planning sessions	Reflection, learning and planning sessions serve as opportunities to capture and make sense of divisional results, and foster learning

Activity	Role
Annual whole-of-SPC Results and Learning Workshop	<p>The annual SPC Results and Learning Workshop serves multiple purposes:</p> <ul style="list-style-type: none"> - It brings all divisions together to collectively assess progress against SPC's Strategic Plan. - It fosters SPC-wide learning, and facilitates cross-divisional synergy through discussing achievements, challenges and improvements or course correction (adaptation). - It facilitates documentation of results and learning, which adds to the SPC library of evidence available to inform management, performance improvement, prioritisation and programming, as well as content for the annual Results Report.
Annual Results Report	<p>Results reporting is a collaborative, organisation-wide process at SPC that goes hand-in-hand with learning. At mid-year and end-of-year, divisions collate results of their work against the key result areas of their business plans (which are aligned to the Strategic Plan), using corporate non-financial performance management tools. Mid-year and end-of year data are quality assured and synthesised by the SPL team and form the basis of SPC's annual Results Report. The report is presented to member countries, donors, and development partners and is an effective accountability mechanism for SPC.</p>
Evaluation Reports	<p>In-depth assessments (often independent) of programmes or projects, mainly focus on effectiveness, relevance and learning. The SPL team also commissions ad hoc strategic evaluations (such as the Mid-Term Review of the Strategic Plan, or an evaluation of SPC-wide capacity development efforts) to provide evidence for accountability, lessons that feed into continuous improvement, investment and financing decisions, and future design.</p>

Goal

Improved quality of education in the Pacific region.

Outcomes

1. More national Ministries of Education and other key institutions increase the use of information for policy development and implementation, planning and management.
2. More PICT schools increase and improve the assessment of students' performance against curricula.
3. More PICT national agencies, employers and learners increase the use of recognised quality-assured qualifications.
4. EQAP is increasingly recognised internationally as a leader and source of knowledge and expertise in education in the Pacific.

2020 Key results by outcome

More national Ministries of Education (MoE) and other key institutions increase the use of information for policy development and implementation, planning and management.

- MoE implement and maintain education management information systems (EMIS)
- MoE conduct good quality education research using existing and new data
- MoE revise policies and interventions to address gaps
- MoE use regional literacy and numeracy comparative assessment data

More PICT schools increase and improve the assessment of students' performance against curricula

- MoE improve the clarity of the curricula
- PICT teachers improve their teaching of the curriculum (including literacy and numeracy)
- MoE improve the quality of student assessments
- PICT education systems increase the frequency and quality of performance assessments of teachers and school heads
- MoE and primary schools regularly conduct school quality assessments
- MoE and schools assess school readiness

More PICT national agencies, employers and learners increase the use of recognised quality-assured qualifications

- Accredited institutions deliver high-quality, relevant qualifications and micro-qualifications
- National Quality Assurance Agencies (NQAAs) improve systems and protocols for development of qualifications and accreditation of providers
- Employers and institutions use the Pacific Register of Qualifications and Standards (PRQS) for information on accredited qualifications and qualified persons
- Learners' foreign qualifications are recognised by employers, schools and universities
- MoE design and implement interventions based on the school head/teacher competency and professional development frameworks
- Secondary school students in PICTs have access to accredited secondary school skills qualifications

EQAP is increasingly recognised internationally as a leader and source of knowledge and expertise in education in the Pacific

- EQAP strengthens its engagement and collaboration with PICT education stakeholders
- EQAP enhances the capabilities of its people, systems and processes
- EQAP strengthens its regional and international leadership in education quality in the Pacific
- EQAP improves its planning, prioritisation, evaluation, learning and innovation

2020 Priority actions to achieve key results

- Support the coordination and development of country IT and EMIS policies and provide data auditing and software advice and training.
- Conduct data quality assessments (using the Data Quality Assessment Framework and other frameworks) and provide advice and technical support on enhancing national education databases.

- Implement improvements to PacSIMS and design and/or test IT solutions for collection and analysis of education data.
- Provide advice and train MoE research units and other staff to design and implement research on quantitative and qualitative data collection, and coordinate the Regional Education Research Network.
- Assess and report on policy intent, policy implementation and policy development, and provide advice and training in policy development and review, and monitoring and evaluation of policy.
- Facilitate the sharing of policy documents to support the development of policies.
- Develop valid and reliable instruments and metrics to assess literacy and numeracy levels and conduct regional literacy and numeracy assessments.
- Provide advice and training to national curriculum specialists on item writing and national assessments, conduct analysis, and disseminate assessment findings to MoE Curriculum and Assessment Sections and schools.
- Facilitate PICT curriculum review and development processes, provide ongoing advice to MoE on delivery of the curriculum, and provide advice and training to MOE on classroom-based assessments.
- In relation to the performance of teachers and school heads, provide advice on, develop and revise regional and national competency frameworks and performance assessment tools, software and instruments, and provide related training to MoE staff.
- Develop standardised tools for assessing school quality and provide advice on national school quality assessment programmes.
- Support teachers to assess, respond to and report on school readiness.
- Conduct accreditation assessments of higher education and training providers, qualifications and micro-qualifications, and facilitate the development of micro-qualifications and qualifications.
- Provide advice to PICTs on establishing NQAA, and provide training and advice to these agencies on quality assurance of higher education and training.
- Maintain and enhance the PRQS database and promote the information to employers and institutions.
- Facilitate the development and implementation of regionally recognised qualifications for school heads and teachers, including associated quality-assurance frameworks, accreditation and registration of qualifications.
- Deliver and enhance all aspects of the South Pacific Form Seven Certificate programme in PICTs.
- Provide technical advice and support to other SPC divisions on education quality initiatives, and liaise with and seek technical input from relevant SPC divisions on specific programming needs.
- Develop and maintain relationships with countries, donors and development organisations / programmes and technical partners.

CHAPTER I - EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME

2019R	2020	EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME	2021	2022
EXPENDITURE BUDGET				
482,400	448,300	Unrestricted (Core)	482,400	482,400
1,350,000	2,026,100	Restricted Project		
825,000	825,000	Australia	2,137,300	2,177,800
252,000	330,000	New Zealand		
		Other	280,000	300,000
2,427,000	3,181,100	Subtotal Restricted Project	2,417,300	2,477,800
2,909,400	3,629,400	TOTAL EXPENDITURE BUDGET	2,899,700	2,960,200

Budget **Chapter 2**
Office/Division **Fisheries, Aquaculture and Marine Ecosystems**
Programme/Section **Director's Office**

SPC's Fisheries, Aquaculture and Marine Ecosystems (FAME) Division consists of two programmes, the Oceanic Fisheries Programme (OFP) and the Coastal Fisheries Programme (CFP), and the Director's Office. The new FAME business plan presents the goal and objectives for the division as follows:

Table 1: FAME objectives and results by Section

		Sections responsible*						SPC collaborating Division
		FEMA	DM	SAM	AQ	CFSML	IS & MEL	
Outcome: High-quality science supports fisheries management at regional, sub-regional, national and sub-national levels								
Objective 1: Enhance data collection and provide data management services for fisheries & marine ecosystems								
1.1	Enhance ecosystem, fisheries and biological data for key species	■				■		
1.2	Data acquisition, management and dissemination, including processing, auditing and consolidating data holdings	■	■			■		
1.3	Develop systems, tools and support services for standardised data collection, management and reporting	■	■			■		
Objective 2: Provide analyses and advice for evidence-based fisheries management								
2.1	Provide high quality stock assessments of key renewable oceanic resources and supporting data analyses	■	■	■				
2.2	Provide ecosystem, climate change, biodiversity, marine resource ecology and fisheries assessments, models and analyses	■	■	■		■	CCES GEM	
2.3	Provide integrated social science and economic analysis and advice for informed decision-making			■	■	■	■	
2.4	Enhance existing and develop new modelling approaches to support scientific analysis and advice	■		■				
2.5	Strengthen and expand CEAFM and support the implementation of the 'New Song for Coastal Fisheries' strategy across the region				■	■		
2.6	Support the review and implementation of fisheries management legislation, policies, plans and MCS&E	■	■	■		■		
2.7	Support equitable access to shared benefits and decision-making, including women, young people and marginalised groups	■	■	■	■	■	■	
Outcome: High-quality technical assistance supports sustainable development								
Objective 3: Support the sustainable development of aquaculture								
3.1	Enhance regional and national policy, planning, MCS&E and legislation in the aquaculture sector				■	■		
3.2	Provide technical and analytic support for aquaculture to support production and economic sustainability				■		LRD	
3.3	Enhance the management of aquatic bio-security risks				■		LRD	
Objective 4: Identify diverse and sustainable marine-based livelihood options for fishing communities								
4.1	Test and develop innovative small-scale subsistence and commercial fishing opportunities					■		
4.2	Improve fish handling practices and promote value-added marine products				■	■		
4.3	Support the fisheries and aquaculture sectors to mitigate and respond to disasters and strengthen risk reduction				■	■	GEM	
Outcome: Information and capacity development empowers Pacific people to manage their fisheries								
Objective 5: Provide, and facilitate access to, fisheries information								
5.1	Develop information and knowledge products	■	■	■	■	■	■	
5.2	Facilitate information management and circulation						■	
5.3	Strengthen MEL and communicate FAME results and activities	■	■	■	■	■	■	
Objective 6: Support capacity development in fisheries and aquaculture among PICTs								
6.1	Design, deliver and quality assure regional vocational training in fisheries	■				■		
6.2	Enhance capacity development in science, technology, data management, analysis and advice	■	■	■	■	■	■	

* FEMA = Fisheries and Ecosystems Monitoring and Analysis ; DM = Data Management ; SAM = Stock Assessment and Modelling ; AQ = Aquaculture ; NFD = Nearshore Fisheries Development ; CFSML = Coastal Fisheries Science, Management and Livelihoods ; IS = Information Section ; MEL = Monitoring, Evaluation and Learning ; CCES = Climate Change and Environmental Sustainability ; GEM = Geoscience, Energy and Maritime ; SDD ; Statistics for Development Division ; SDP = Social Development Program ; RRRT = Regional Rights Resource Team ; LRD = Land Resources Division ; OMD = Operations and Management Directorate ; EQAP = Educational Quality and Assessment.

2020 Key outputs – Unrestricted (core) and restricted (programme) funding

- Efficient management of and reporting on the FAME work programme, in line with the FAME Business Plan. This includes the planned Heads of Fisheries meeting in 2020.
- Leadership, management and administration of FAME, including office management, organisation of travel, workshops, procurement and contracting, donor reporting, financial management/resource mobilisation and staff development.
- FAME review recommendations and findings implemented and coordinated, including CRGA's decision that SPC strive to develop fisheries science as an area of excellence.
- Pacific Community Centre for Ocean Science (PCCOS) initiative expanded and promoted, and partnerships built with CROP (Council of Regional Organisations in the Pacific) agencies and international research institutions in support of the PCCOS platform for ocean science.
- Contribution to SPC-wide results delivery through country programmes and the Pacific Data Hub, as well as to multi-disciplinary integrated programmes responding to social, environmental and economic issues.
- Final year of current FAME business plan implemented, and business plan revised to align with new SPC Strategic Plan 2021-2025.
- Programme plans and activities responsive to the needs and priorities of members delivered through an integrated programming approach that includes mainstreaming of youth, gender and social inclusion.
- Continued building of momentum for the strategy, *A new song for coastal fisheries: Pathways to change* (New Song), at national and regional levels, including providing support for, facilitating and preparing regular assessments of New Song initiative progress.
- Mechanism implemented to address and report to Forum Leaders on progress against their call for SPC to strengthen coastal fisheries management.
- Completion of a whole of FAME evaluation on capacity development across the division.
- Review of the Coastal Fisheries Working Group as a mechanism for promoting coastal fisheries management and good governance, with civil society and community representatives included in the working group membership.
- Effective working relationships maintained with PICTs' heads of fisheries, donor partners, other regional agencies, and non-governmental organisations.
- Improved strategic coordination, oversight and logistical support for high level fisheries meetings and events, as well as engagement and participation of SPC members and other partners in SPC regional fisheries meetings and FAME divisional strategic planning
- National and regional policy-makers and the general public better informed of fisheries resource issues; climate change impacts; the important contributions of fisheries to national economies, development aspirations, food security and nutrition supply; the importance of fisheries in the Blue Pacific narrative; and the need for improved management action.
- Effective participation in meetings of the Forum Fisheries Agency (FFA) Officials and Ministerial Forum Fisheries Committee (FFC), and Regional Fisheries Ministers Meeting to raise important fisheries issues requiring attention and commitment at the national level.
- Regional ocean policy initiatives progressed in partnership with CROP agency partners through participation in regional mechanisms such as the Pacific Ocean Alliance, Marine Sector Working Group, and others.
- Reviews and reports on FAME donor-funded projects and programme funding completed and submitted on schedule.
- Monitoring, evaluation and learning (MEL) processes and systems in FAME strengthened, especially for reporting back to donors.
- Two fisheries policy briefs produced and distributed to PICT members.
- 2020 *Fisheries address book* compiled and distributed, with the 2021 book drafted.
- New marine resource educational materials produced for schools for one PICT member.

- Fisheries information and awareness materials produced and distributed to PICT members.
- One national fisheries staff member trained in information and communications.
- Stakeholders in PICTs fully informed of the results of FAME activities, and experience and knowledge shared across the region.

2020 Key outputs – Selected restricted project funding

Australia: Strategic Partnership to enhance capabilities in FAME in delivering services and strategic partner collaboration with a development focus to Pacific Island countries and territories

- Future of Pacific Island Fisheries Roadmap – Coastal Fisheries Report Card for 2020 completed.
- MEL strengthened in the FAME division with a focus on data collection for reporting under the Coastal Fisheries Report Card and New Song.
- Improved and enhanced monitoring and evaluation systems and processes in place for New Song, including efforts to standardise indicators with those in other regional policies.
- Mechanisms established and in place for effective, integrated, cross-sector communication, coordination, collaboration and implementation of New Song and FAME results.

European Union: Pacific European Union Marine Partnership (PEUMP) programme – Programme Management Unit (PMU)

- Implement the PEUMP programme PMU activities, including training selected staff in the requirements of SPC and EU.
- Implement reporting requirements and templates for overall reporting to the EU on programme activities across co-delegates on an annual basis.
- Undertake gender and human rights-based approach assessments in two countries to identify where targeted interventions can be made, and design activities to implement.
- Implement the financial structure including templates for PEUMP reporting, and maintain the finances of the PMU with all supporting documents.
- Implement monitoring, evaluation and learning (MEL) templates and revise indicators as required for measuring progress towards identified targets.
- Implement the communications and visibility strategy for the PEUMP programme and support this across the different key result areas with the co-delegates.
- Arrange and run the annual steering committee meeting with the National Authorising Officers (NAOs) and other coordination group meetings for the PEUMP programme
- Form collaborations with USP and coordinate activities for reporting and all programming meetings so joint annual work plans are developed.
- Provide Year 2 reporting to EU in alignment with the timing in the Agreement.

New Zealand: Pacific Fisheries Leadership Programme Partnership

- Improve the quality and diversity of leadership and management in fisheries to foster progress toward implementation of the goals and strategies outlined in the Regional Roadmap for Sustainable Pacific Fisheries.
- Implement two Leadership for Effectiveness cohorts in 2020.
- Implement Leadership Experience work placements, courses and experiences tailored to the needs and background of identified developing fisheries leaders in 2020.
- Provide leadership Coaching Support to PFLP participants from 2019 cohorts and commence coaching support for 2020 cohort participants.
- Improve and enhance PFLP monitoring and evaluation systems and processes.

CHAPTER II - FISHERIES, AQUACULTURE & MARINE ECOSYSTEMS DIVISION

2019R	2020	DIRECTOR'S OFFICE	2021	2022
EXPENDITURE BUDGET				
243,500	243,500	Unrestricted (Core)	243,500	243,500
206,500	211,400	Restricted Programme	211,400	
	582,500	ACIAR	582,500	582,500
131,000	83,000	Australia	83,000	83,000
		New Zealand		
337,500	876,900	Subtotal Restricted Programme	876,900	665,500
10,700		Restricted Project		
1,234,800	1,212,500	Australia		
9,200	1,102,600	European Union	1,307,000	1,272,600
8,000		New Zealand	864,200	753,000
		Others		
1,262,700	2,315,100	Subtotal Restricted Project	2,171,200	2,025,600
1,843,700	3,435,500	TOTAL EXPENDITURE BUDGET	3,291,600	2,934,600

Budget	Chapter 2
Office/Division	Fisheries, Aquaculture and Marine Ecosystems
Programme/Section	Coastal Fisheries Programme

The goal and objectives for the Coastal Fisheries Programme (CFP) are presented under the FAME Director's Office chapter as the FAME Business Plan integrates these across the division.

2020 Key outputs – Unrestricted (core) and restricted (programme) funding

- Implementation of several projects overseen, including finances, and annual reporting to donors.
- New funding options identified for coastal fisheries and aquaculture, and concept notes and proposals developed in the format provided by the donor.
- At least three national coastal finfish or invertebrate fisheries managed sustainably through a management plan.
- Regional aquaculture inventory database and an online training tool on finfish identification maintained.
- Contribution to FAME-wide results delivery, in areas such as small-scale fisheries monitoring, fisheries contribution to food security, impacts of ocean-born contaminants on fish and potentially human health, and others.
- Contribution to SPC-wide results delivery through the Pacific Community Centre for Ocean Science and the Pacific Data Hub, as well as to multi-disciplinary programmes responding to social, environmental and economic issues.
- Coastal fisheries data for the Pacific Data Portal promoted and curated, and methods developed for visualisation and presentation of the data.
- At least three countries are undertaking regular coastal fisheries monitoring, and reporting results of the monitoring in support of fisheries management plans.
- Fifteen staff across two countries receive training in creel and/or in-water survey methodologies.
- Two sustainable FAD programmes established, with ongoing data collection, monitoring and analysis.
- Nearshore/inshore FAD best practices identified and documented.
- Twenty small-scale fishers trained in using FAD fishing methods to increase their catch.
- Two small-scale fisheries development projects evaluated for economic viability.
- One economically viable fish waste utilisation business established.
- Deployment in the event of disasters for post-disaster needs assessment in countries.
- Two fisheries diversification projects undertaken to test viability for commercialisation.
- At least two countries have new or updated aquaculture development plans in place.
- At least two countries reviewed in support of institutional strengthening in the aquaculture sector.
- Regional approach to the collection of aquaculture data and statistics expanded.
- Aquaculture training, and the effectiveness and uptake of this training, reviewed.
- Thirty officers trained in aquaculture techniques for several commodities, such as seaweed and tilapia.
- In-country scoping work for new funding opportunities identified for aquaculture development and funding proposals prepared accordingly.
- Feasibility study and or needs assessments undertaken in countries based on areas of request.
- Two to three *ad hoc* requests responded to in aquaculture and/or mariculture.
- Identification and initiation of, or engagement in, at least two cross-divisional projects.
- With the support of the new FAME Chief Scientist, identification of, and engagement in, at least two cross-programme science-based initiatives.

- Contribution to the Pacific Community Centre for Ocean Science (PCCOS).
- Support for the participation of CFP Section Heads and the Deputy Director (CF) in SPC country programming consultations.
- Contribution to key CFP staff and/or partners participation in the annual Regional Fisheries Ministers Meeting.
- Contribution to compilation of at least three coastal fisheries and aquaculture key species status updates.
- Building on the new FAD design and deployment manual to establish nearshore/inshore FAD best practices materials, and development of a web-based 'nearshore/inshore FAD best practices' site to facilitate access, quick updating and related FAD deployment and monitoring tools.
- Contribution to facilitating the integration of climate science in coastal fisheries and aquaculture management.
- Support for the implementation of the regional action plan for aquatic biosecurity.
- Provision of technical support on economic evaluations (including value-chain analyses) of key coastal, freshwater and mariculture commodities.
- An integrated innovative system for agriculture and aquaculture established through application of aquaponics.
- Provision of technical assistance in strengthening of infrastructure and operation of freshwater and mariculture hatcheries in the area of seed supply and broodstock management.
- Workshops and training conducted to strengthen national capacities in best farming practices for aquaculture.

2020 Key outputs – Selected restricted project funding

Australia: Establishing community-based management programmes in Kiribati and Vanuatu ('Pathways' – joint project with the Australian National Centre for Ocean Resources and Security (ANCORS) and WorldFish)

- Assist in scaling up the community-based ecosystem approach to fisheries management (CEAFM) with new communities, and identify issues, problems and solutions – CEAFM participatory diagnostics – in both countries.
- Assist in implementing CEAFM plans at three new sites in each country.
- Assist in identifying relevant awareness-raising materials and translate into the local language in each country.
- Support the FAME MEL team's participation in project learning and evaluation activities.
- Support SDD involvement in the project through data analysis and interpretation of household income and expenditure surveys (HIES).

New Zealand: Improving fisheries food security and sustainable livelihoods in Pacific Island communities

- Assess national and subnational coastal fisheries and aquaculture legislation and regulations in at least four countries and provide assistance to review and update these, with drafting commencing in at least three countries.
- Assess national and subnational coastal fisheries and aquaculture management plans and policies in at least five countries and provide assistance in reviewing and updating these in at least three countries.
- Provide training using the modules for coastal fisheries and aquaculture monitoring, control, surveillance and enforcement (MCS&E) in consultation with FFA, the New Zealand Ministry of Primary Industries (MPI) and the University of the South Pacific (USP).
- Assess national and subnational coastal fisheries and aquaculture MCS&E needs in at least four

countries and provide assistance and training, as well as reviewing and updating approaches in at least two countries.

- Provide training for eight fisheries officers in coastal fisheries monitoring and drafting of management plans.
- In partnership with SDP and PEUMP PMU, participate in gender and human rights assessments in the fisheries/marine sector with partners in at least two countries; analyse this data to identify problem areas or barriers and address these in implementing all project activities.
- Continue to strengthen the monitoring and evaluation systems and processes for the project.
- Hold an annual planning meeting with the New Zealand MPI and countries where possible, to develop annual work plans for the project.
- Undertake capacity development at national and subnational levels through providing at least eight training attachments at SPC; in-country training; and a 12-month Pacific Island Fisheries Professional position at SPC.
- Develop awareness-raising materials for at least two countries covering coastal fisheries management issues and regulations targeting the private sector and coastal communities.
- Initiate planning and concept development for a follow-on project for 2021/2022.

New Zealand: Sustainable Pacific aquaculture development for food security and economic growth

- Strengthen risk management in countries where species introductions are planned.
- Undertake a subregional workshop on disease monitoring, evaluation and reporting at both national and regional levels.
- Assess and address gender and human rights issues through undertaking gender and social analysis activities in at least three countries, in collaboration with partners, including SDP, to identify viable approaches to support national or species-specific aquatic biosecurity plans and equitable sharing of benefits.
- Hold an annual planning meeting with the New Zealand MPI, the Food and Agriculture Organization of the United Nations (FAO) and countries, where possible, to develop annual work plans for the project.
- Provide mentoring and technical assistance to at least five aquaculture enterprises or operators (private sector, community, NGOs) to address their business skills, knowledge and information needs.
- Hold a workshop on leadership for enterprises under the MFAT aquaculture project.
- Make a third call for requests for proposals from the private sector for technical assistance in developing or expanding their aquaculture production and provide a business case for this assistance.
- Work with financial institutions to increase their understanding of aquaculture enterprises as commercially viable loan investments.
- Continue to strengthen monitoring and evaluation systems and processes for the project.
- Undertake capacity development with the private sector and communities through five training attachments at SPC; in-country training; and specific training in aquatic biosecurity for the public sector.
- Work with and support clusters of aquaculture farmers in feed, seed and broodstock management.
- Maintain a register of consultants as preferred suppliers for implementing research on suitable feed options and/or broodstock management and breeding and initiate the first consultancies.
- Initiate planning and concept development for a follow-on project for 2021/2022.

New Zealand/NIWA (National Institute of Water and Atmospheric Research): Improving the demersal line fishery in Tonga project (Phase II)

- Assist with developing a bioeconomic model for the deep-water snapper fishery for the local fishing fleet.

World Bank and Forum Fisheries Agency – Pacific Islands Regional Oceanscape Programme (PROP), coastal component

- Work through the Melanesian Spearhead Group (MSG) Fisheries Technical Advisory Committee (FTAC) to implement agreed management measures for the sea cucumber (bêche-de-mer) fishery in MSG countries.
- Work with the other three partner countries (Tuvalu, Marshall Islands and Federated States of Micronesia) to implement sea cucumber management arrangements that complement those of MSG countries.
- Work with all MSG and partner countries to harmonise pricing and licencing conditions, including maintenance of a regional database covering detailed information on all bêche-de-mer exports.
- Produce a progress report on activities for the donor.
- Contribute to outputs on options and management in view of CITES decision (including an identification guide for dried bêche-de-mer); and the ecological role of sea cucumbers.
- Provide support, including convening a meeting for the four MSG countries, for implementation of change as a result of the MSG bêche-de-mer studies undertaken.

European Union: Pacific-European Union Marine Partnership (PEUMP) programme – KRA3 Coastal Fisheries

- Undertake invertebrate surveys (including sea cucumbers) and analyse invertebrate data in at least four countries with findings used to inform management interventions, including follow-up training attachments at SPC.
- Undertake climate change survey and training to determine impacts on invertebrates and habitats (Kiribati).
- Undertake analysis, interpretation and reporting for sea cucumber sea ranching and viability assessment (Tonga).
- Undertake socioeconomic studies and gender stocktakes in at least three countries to guide and contribute to fishery management activities, including collaboration with SDP, RRRT and PEUMP PMU.
- Develop appropriate databases, tools and apps as required, and identify, retrieve and convert historic data into a usable format with appropriate metadata for at least two countries, and store this in the SPC regional database on behalf of the countries concerned.
- Undertake a range of community-based activities in at least four countries; and review, revise and maintain region-wide CEAfM best practices guidelines.
- Work in partnership with the Locally Managed Marine Area (LMMA) Network to facilitate implementation of CEAfM at the community level, with a focus on the four Melanesian countries.
- Launch a tender to identify a suitable communications and outreach provider for community-based management using a range of media tools to reach as many communities in the region as possible.
- Provide capacity development through a range of mechanisms, including two-week attachments at SPC for data analysis and the development of management plans, and twelve-month attachments through the Pacific Island Fisheries Professional programme.
- Produce awareness-raising materials and undertake outreach activities with fisheries staff and communities to provide relevant information (some in local languages) on coastal fisheries management, including awareness-raising campaigns.
- Work closely with the PEUMP Programme Management Unit (PMU) for all reporting to meet EU requirements, including all financial reporting.
- Collaborate with the gender and human rights specialist under the PMU in implementing community-based activities.

CHAPTER II - FISHERIES, AQUACULTURE & MARINE ECOSYSTEMS DIVISION

2019R	2020	COASTAL FISHERIES	2021	2022
EXPENDITURE BUDGET				
1,070,700	1,070,700	Unrestricted (Core)	1,070,700	1,070,700
725,000	429,000	Restricted Programme		
132,700	111,500	Australia	429,000	429,000
		New Zealand	110,600	165,000
857,700	540,500	Subtotal Restricted Programme	539,600	594,000
125,000		Restricted Project		
2,749,000	3,179,500	Australia		
2,140,800	2,386,600	European Union	3,203,700	2,708,900
80,000		New Zealand	1,595,500	
216,600	267,800	WorldFish		
		Other	32,100	
5,311,400	5,833,900	Subtotal Restricted Project	4,831,300	2,708,900
7,239,800	7,445,100	TOTAL EXPENDITURE BUDGET	6,441,600	4,373,600

The goal and objectives of the Oceanic Fisheries Programme (OFP) are presented under the FAME Director's Office chapter as the new FAME Business Plan integrates these across the division.

2020 Key outputs – Unrestricted (core) and restricted (programme) funding

- Efficient management of and reporting on the OFP work programme, in line with the FAME Business Plan. This includes OFP inputs into the planned Heads of Fisheries meeting in 2020.
- Leadership, management and administration of OFP, including office management, organisation of travel, workshops, procurement and contracting, donor reporting, financial management/resource mobilisation and staff development.
- Contribution to FAME-wide results delivery, in areas such as small-scale fisheries monitoring, fisheries contribution to food security, impacts of ocean-born contaminants on fish and potentially human health, and others.
- Contribution to SPC-wide results delivery through the Pacific Community Centre for Ocean Science and Pacific Data Hub, as well as to multi-disciplinary programmes responding to social, environmental and economic issues.
- Enhanced visibility of OFP work through communication in a variety of forms for scientific, fisheries management, policy and general audiences: three peer-reviewed scientific papers, one Tuna Fisheries Assessment Report, one policy brief, contributions to three fisheries newsletters, and two press releases.
- Advice on potential allocations of tuna fishery catch, or sustainable effort levels, provided to three countries.
- Contribution to the understanding of tuna biology through the implementation of ongoing large-scale tagging and biological sampling programmes.
- Development of the Noumea-based Pacific Marine Specimen Bank and associated web-based information system as an important marine research asset for the region.
- Scientific advice and information provided to FFA, Parties to the Nauru Agreement (PNA) and the Western and Central Pacific Fisheries Commission (WCPFC) on their fisheries management initiatives.
- Regional tuna fisheries database maintained to provide high-quality information for tuna fisheries stock assessment and management for SPC, other agencies and members.
- One 12-month post hosted under the 'Pacific Island Fisheries Professional' programme.

2020 Key outputs – Selected restricted project funding

New Zealand: Pacific Tuna Management Strategy Evaluation

- Stakeholder engagement strategy and capacity building plan for the project implemented throughout the SPC membership and extended to the wider WCPFC membership.
- Candidate harvest control rules (HCRs) for the management of Pacific tuna fisheries developed.
- Modelling framework for management strategy evaluation developed and tested, and initial evaluation of candidate HCRs undertaken.
- Strategy for monitoring the performance of HCRs developed and implemented.
- One 12-month post hosted under the 'Pacific Island Fisheries Professional' programme.

New Zealand: Improving South Pacific Tuna Longline Policy and Management

- Scientific information and advice provided to inform improved management of South Pacific albacore.
- Members assisted to implement key fishery monitoring and reporting tools.
- FFA assisted to develop a regional longline management scheme aligned with the WCPFC harvest strategy, and support supplied for regional allocation discussions.
- With FFA, participants in the Tokelau Arrangement assisted to review and develop national fishery policies and regulatory frameworks to implement their commitments under the Arrangement.
- With FFA, capacity development provided to Tokelau Arrangement participants to enable them to meet subregional obligations and maximise national benefits.

New Zealand: New Zealand Support to the Western Pacific – East Asia Project

- With WCPFC, beneficiary countries (Indonesia, Philippines and Vietnam) assisted to develop and implement national sampling plans, data analysis, catch estimates and reporting.
- Development of observer and other national databases assisted.
- Support provided for the implementation of data management functions.

European Union: Pacific European Union Marine Partnership (PEUMP) – Tuna Science Component

- Methodology developed and applied to the large observer data sets available to SPC to estimate catches and relative abundance time series of key bycatch species.
- Ecosystem models and indicators developed and applied to assist Pacific ACPs in domestic tuna fisheries management. The work will have linkages to biodiversity and climate change as the methodologies developed will be applicable to monitoring components of the ecosystem that typically receive little attention in target-species management systems.
- Pacific ACPs assisted to implement electronic monitoring of longline vessels, and to trial image-based methods for estimating purse-seine catch composition.
- Research conducted on key areas of uncertainty in tuna life history to improve stock assessments and management advice for these species.
- Analyses conducted of purse-seine catch and effort data along with information on fish aggregating devices (FADs) to develop indices of abundance for skipjack and yellowfin tunas.
- One 12-month post hosted under the 'Pacific Island Fisheries Professional' programme.

Western and Central Pacific Fisheries Commission: Scientific Services

The best possible scientific support for WCPFC decision-making ensured through:

- regional stock assessments and analyses for tuna and related species;
- further analyses of longline operational-level data to improve relative abundance estimates of target species;
- analysis of purse-seine dynamics and activities related to FADs;
- analysis of biological data to inform future stock assessments;
- collection and curation of tuna biological samples to support a range of biological analyses;
- at-sea sampling trials to improve estimates of purse-seine catch by species;
- tagging of tropical tuna with conventional and archival tags to improve stock assessments;
- analyses of purse-seine catch and effort data to support management measures aimed at mitigating the catch of juvenile bigeye tuna;
- improved stock assessment, including through further implementation of peer-review recommendations for bigeye tuna (and other tropical tunas);
- in conjunction with the New Zealand-funded Pacific Tuna Management Strategy Evaluation project, provision of technical advice for the development of harvest strategies through the

WCPFC work plan, including analyses of candidate target reference points, development of harvest control rules, monitoring strategies, and management strategy evaluation approaches;

- regional tuna fisheries databases augmented by data submissions for the most recent fishing activities covering all SPC members, as well as distant water fishing nations (DWFNs) and adjacent Southeast Asian countries;
- data from approximately 2300 observer trips for the most recent years' activities processed;
- implementation of regional electronic reporting data standards;
- member countries' fulfilment of their WCPFC scientific data reporting obligations through the SPC Regional Tuna Data Workshop;
- support for the WCPFC Secretariat in compiling the 2019 Compliance Monitoring Review; and
- annual catches of tuna fisheries estimated and published in the Tuna Fishery Yearbook.

Pacific Islands Oceanic Fisheries Management Project II

- Improved understanding of possible impacts of climate change on Pacific tuna fisheries through modelling climate change scenarios for tuna.
- Improved understanding of the trophic structure of the Western Pacific Warm Pool ecosystem.
- Improved monitoring and auditing of national tuna fisheries through use of TUFMAN2 in at least 14 countries and at the FFA Secretariat.
- Introduction of on-board e-reporting data collection in the longline fisheries of at least three countries.
- Assistance provided to at least three countries in the use of 'TAILS' for collection of small-scale fisheries data.
- Analyses in support of national tuna fisheries management provided for three countries.
- Provision of key information on tuna fisheries through updated national web pages.
- Training in stock assessment and ecosystem analysis provided to 20 national fisheries staff at the 2020 Stock Assessment Workshop.

Pacific Island Regional Fisheries Observer programme– administered through FFA

- National and regional observer programmes enhanced through standards development, quality assurance, and support and coordination provided for observer training, debriefer training and observer trainer development.

CHAPTER II - FISHERIES, AQUACULTURE & MARINE ECOSYSTEMS DIVISION

2019R	2020	OCEANIC FISHERIES	2021	2022
EXPENDITURE BUDGET				
1,072,500	1,072,500	Unrestricted (Core)	1,072,500	1,072,500
		Restricted Programme		
820,200	1,118,400	Australia	660,000	660,000
309,900	195,000	New Zealand	195,000	195,000
1,130,100	1,313,400	Subtotal - Restricted Programme	855,000	855,000
		Restricted Project		
1,126,600	1,233,400	European Union	1,179,900	767,600
531,000		FAO		
352,700	364,500	ISSF		
1,553,300	718,000	New Zealand	699,500	251,100
3,093,100	2,223,300	WCPFC	3,202,400	3,120,500
219,400	1,182,600	FFA	354,000	310,400
6,876,100	5,721,800	Subtotal Restricted Project	5,435,800	4,449,600
9,078,700	8,107,700	TOTAL EXPENDITURE BUDGET	7,363,300	6,377,100

The Geoscience, Energy and Maritime (GEM) Division has four main pillars: 1) Oceans and Maritime; 2) Geo-resources and Energy; 3) Disaster and Community Resilience; and 4) Programming Performance and Systems.

The Director's Office provides oversight and support for all GEM pillars and projects.

Objectives

- Develop and maintain appropriate scientific and related capacity to realise the division's vision.
- Ensure that the division's focus is guided by the Pacific context, international organisational best practice, and emerging trends and needs.
- Provide support to priority areas that are linked to the overall SPC Strategic Plan.
- Ensure optimum utilisation of skilled expertise to achieve the strategic goals of SPC.
- Promote growth and development in all technical areas.
- Improve performance across all programme areas and relationships between programmes.

2020 Key outputs – Unrestricted (core) and restricted project funding

- Ensuring forecasting of programmes and project funding budgets to minimise risk.
- Overall management of, and responsibility for, the division's work plan and budget, including monthly divisional management meetings.
- SPC and the division represented at major national, regional and international meetings.
- Partnerships, interlinkages and synergies promoted within SPC and externally.
- Communication strategies mainstreamed across the division, enhancing the profile of GEM and SPC in the region and influencing stakeholder behaviour.
- Facilities costs for the division are funded.

CHAPTER III - GEOSCIENCE, ENERGY AND MARITIME DIVISION

2019R	2020	DIRECTOR'S OFFICE	2021	2022
EXPENDITURE BUDGET				
634,900	569,500	Unrestricted (Core)	616,300	623,600
	49,600	Restricted Programme New Zealand	48,300	46,400
	49,600	Subtotal Restricted Programme	48,300	46,400
634,900	619,100	TOTAL EXPENDITURE BUDGET	664,600	670,000

Background

The merger of SPC's Economic Development (EDD) and Geoscience (GSD) Divisions to form the Geoscience, Energy and Maritime (GEM) Division was initiated in 2017. During the consultation discussions, two key points emerged:

1. The need to ensure the Director and the Director's Office were focused on the leadership and direction of the division.
2. The need for a Business Support Unit for the division.

A final design¹ for the structure of the unit was agreed and adopted, and in January 2018, a Manager – Programming, Performance and Systems (PPS) was recruited. The PPS team of 19 staff was consolidated under this role. They included:

- Finance Team – four staff
- MEL Team – two staff
- GIS and Remote Sensing – six staff
- Spatial Data Management Team and Library – seven staff

Current status and issues

In April 2019, the decision was made to review the PPS function to determine the impact of its services and to test if the intended benefits of the departmental merger were being realised. The objective of the review was to assess the extent to which departments within the GEM Division were maximising the benefits of services delivered by the PPS team. The review² was conducted by the Director of GEM and the Manager, Human Resources and Organisational Development, and was completed in May 2019. There were four key recommendations and subsequent actions:

Recommendations	Actions
1. Reconsider reporting function of Finance (Director vs PPS Manager) a. Based on outcome of 1, review and consider reporting function of MEL.	As of June 2019, the reporting line for the Finance team leader (and all related personnel) has shifted to the Director. The MEL team is functioning well and additional support is being sourced through RedR. An updated concept paper on MEL functions and structure has been prepared.
2. Review and consider medium-long term approach of Remote Sensing (RS) and GIS structure, strategy and approach a. Consider these based on the individual merits of the separate functions (1. Geoinformatics/GIS; 2. RS/Earth Observations). b. Based on the strategies for the two units, recast the job descriptions (JD) of the team leaders accordingly.	Functions of the RS/EO team are being developed through a concept paper. The team leader's JD is being revised to match. The Geoinformatics team functions and forecasting of workload for 2019–2020 have been developed. Discussion of the potential structure to support these functions is planned.

¹ Judd, J. 2017. SPC Design closeout + structure.

² Jones, A and Takimoana, L. 2019. Operational review of PPS Team, April–May 2019.

3. Based on the outcomes of 1 & 2, communicate a mature PPS team vision and purpose to respective team members so that there is a common understanding of why the function exists and how it adds value.	Discussions with the Director are planned, based on the unit concepts and structure, to explore the best model for delivering services in 2020.
4. Consider impact of any functional changes on the role of PPS Manager.	Decision on this will align with outcomes of recommendation/action #3.

The outcome of the review has been communicated to the Deputy Director-General Suva and the PPS team. The review report recommends:

- continued communication of the change process and timeline;
- continued support as part of the changes to structures and roles within these units.

Budget and finances

The PPS 2018 finances were drawn primarily from core allocations (GDDA13C) and two project codes – for REDD+ (GDRS13X) and a self-funding code (GDRS14X). Some flexible funding from NZ MFAT (GDDA01P) was granted in mid-2018. There was difficulty in managing the PPS budget as budget submissions for 2018 were made during the merger and were submitted as EDD and GSD budgets, respectively. Early in 2018, the first attempt was made to merge these into one document. A key achievement was the submission of a ‘whole of GEM’ 2019 budget in October 2018, which included a ‘whole of PPS’ budget allocation. The 2020 budget has since consolidated all costs into core and MFAT codes.

1. Proposed: 2020 and beyond

To act on the recommendations of the review, papers have been prepared as part of the forward planning process. Key summaries are noted below:

Geoinformatics Unit: The unit is part of GEM’s PPS team, which provides cross-divisional support to GEM’s main programme pillars: Oceans and Maritime (OMP), Georesources and Energy (GEP) and Disaster and Community Resilience (DCRP). Each programme comprises a number of projects and initiatives that share key result areas that collectively form GEM’s key results framework:

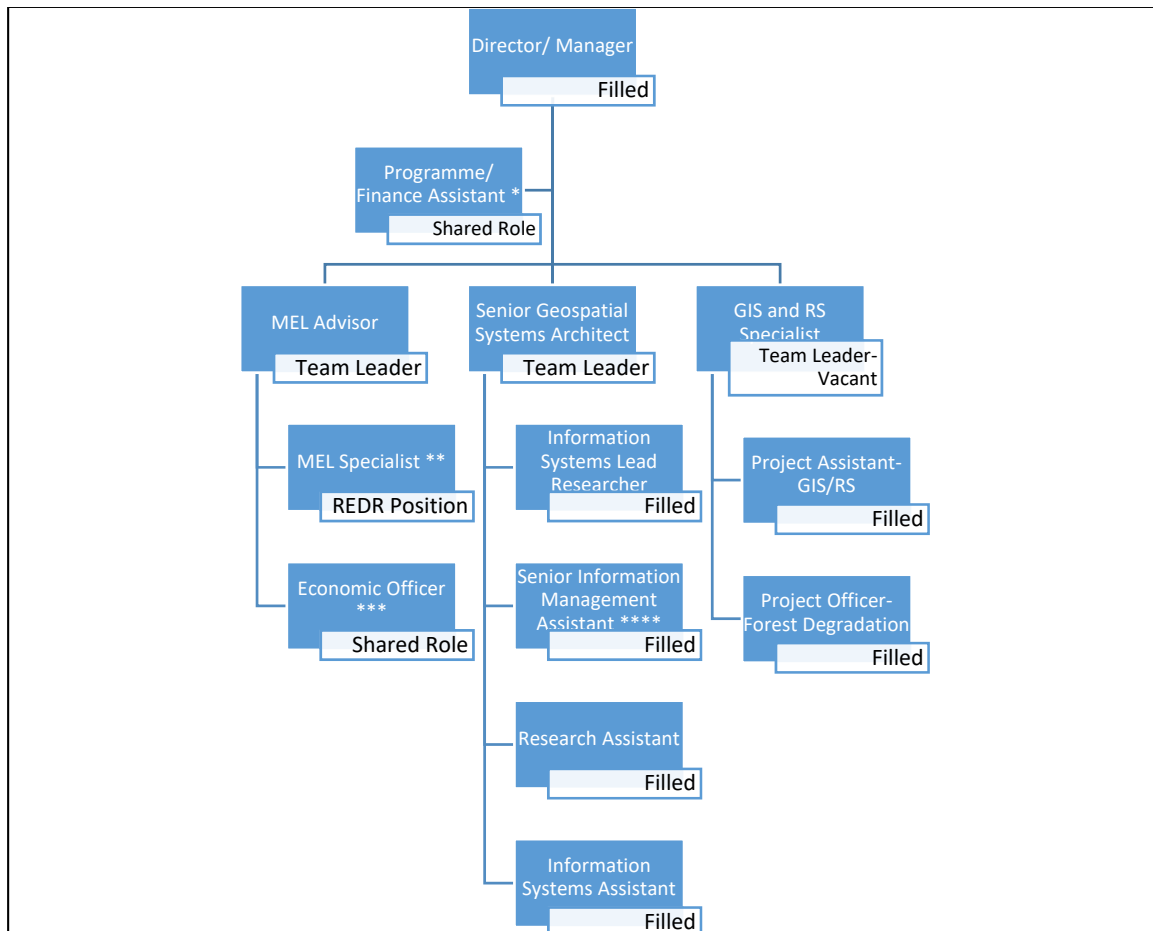
- Objective 1 – Strengthen GIS&RS and geospatial networks in the Pacific
- Objective 3 – Provide quality technical assessment, analysis and reports
- Objective 5 – Design, develop and manage effective GEM data-driven systems, tools and repositories

Monitoring, Evaluation and Learning Unit: The unit is also part of the PPS team and focuses on two objectives:

- Objective 2 – Quality programme and project development is supported and maintained
- Objective 7 – Training and capacity support for GEM and PICTs

Earth Observation Service Unit: The unit offers expertise and technical support to PICTs in a cross-spectrum of Earth observation areas, from oceans and coastal to land-based survey and assessments. It has assisted PICTs with the collection, analysis, and presentation of data via remote sensing, to provide members with applied science and knowledge for evidence-based policy-making and technical solutions. The unit focuses on the following objectives:

- Objective 1 – Strengthen GIS&RS, Surveyor and Geospatial networks in the Pacific
- Objective 3 – Provide quality technical assessment, analysis and reports
- Objective 5 – Design, develop and manage effective GEM data-driven systems, tools and repositories
- Objective 7 – Training and capacity support for GEM and PICTs



* The Programme/Finance Assistant is a dual support role for (1) PPS procurement, travel and logistics and (2) Finance Assistant duties.

**The MEL Specialist is a seconded position from REDR jointly reporting to the Director/Manager and the MEL TL.

*** The Economic Officer role will provide dual support to the Safety of Navigation project and MEL duties. The SoN project ends in 2021.

**** The Senior Information Management Assistant will complete all library digitisation duties by June 2020 and then be reassigned to report to the GEM Information and Knowledge Management Advisor.

CHAPTER III - GEOSCIENCE, ENERGY AND MARITIME DIVISION

2019R	2020	PROGRAMMING, PERFORMANCE AND SYSTEMS PILLAR	2021	2022
		EXPENDITURE BUDGET		
412,400	260,200	Unrestricted (Core)	225,500	225,500
112,800	30,400	Restricted Programme New Zealand	30,400	30,400
112,800	30,400	Subtotal Restricted Programme	30,400	30,400
187,500 27,300		Restricted Project MULTI GIZ		
214,800		Subtotal Restricted Project		
740,000	290,600	TOTAL EXPENDITURE BUDGET	255,900	255,900

SPC's disaster reduction, climate change adaptation, water and sanitation, and Ridge to Reef functions are integrated under the GEM Division's Disaster and Community Resilience Programme (DCRP). This programme leads SPC's efforts to help operationalise the Framework for Resilient Development in the Pacific (FRDP) through providing coordinated technical support to SPC member countries and territories. The following provides an update on projects in the DCRP.

Pacific Resilience Programme (PREP)

PREP assists PICTs to strengthen their early warning and preparedness; create a framework and enabling environment for stronger governance and better, prioritised investments for climate and disaster resilience; and improve their post-disaster response capacity through strengthened financial resilience to disasters. PREP Phase I includes activities in Samoa, Tonga, Vanuatu and the Republic of the Marshall Islands (RMI), along with regional activities implemented by SPC and the Pacific Islands Forum Secretariat (PIFS). PREP Phase II involves a range of initiatives for RMI that include nationally implemented activities (by government) and regionally implemented activities (by SPC and PIFS).

Pacific Islands Emergency Management Alliance (PIEMA)

PIEMA provides secretariat functions for implementing activities that support the intent of the Strategic Agenda 2020. By working with key emergency management agencies, such as National Disaster Management Offices, and police, fire and emergency services, it aims to promote and strengthen interoperability, collaboration, communication and effectiveness when jointly responding to disasters. These efforts include the promotion of gender diversity and empowerment in the disaster management sector.

Readiness for El Niño (RENI)

This subregional project aims to enhance the resilience of the people of FSM, RMI and Palau to the shocks and insecurities resulting from extreme El Niño events. The project is strengthening readiness through enhanced uptake of key individual and community behaviours that support El Niño resilience; implementation of local-area structural measures to support El Niño resilience building in food and water security; and institutional strengthening, planning and technical measures to support readiness for future El Niño events.

Global Climate Change Alliance Plus Scaling up Pacific Adaptation (GCCA+ SUPA)

GCCA+ SUPA is implemented by SPC in partnership with SPREP and USP. The project is about scaling up climate change adaptation measures in specific sectors (SPC) supported by knowledge management (SPREP) and capacity building (USP). The overall objective of the GCCA+ SUPA project is to enhance climate change adaptation and resilience in 10 Pacific Island countries. The specific objective is to strengthen the implementation of sector-based, but integrated, climate change and disaster risk management strategies and plans. Activities in the SPC component include national level consultations; design and implementation of scaling-up measures; building capacity in monitoring and maintenance of the scaled-up measures; mainstreaming climate and disaster risk in national sector-based policies, plans and budgets; and sharing and compiling lessons learned and sound practices.

Institutional Strengthening for Pacific Island countries to Adapt to Climate Change (ISACC)

The ISACC project aims to strengthen the national institutional capacity of participating countries (FSM, Fiji, Kiribati, Palau, Samoa, Solomon Islands, Tuvalu and Vanuatu) to effectively plan, coordinate and respond to the adverse impacts of climate change through integrated institutional frameworks and strengthened national capacity to support multi-sectoral approaches to climate change and disaster risks; access to new climate change finance enhanced through improved capacity, systems and tools; and regional cooperation and coordination strengthened by augmented national capacity delivered through shared learning. Efforts in 2020 will focus on closing the project including completion of reporting and consolidation of knowledge products.

Strengthening Water Security of Vulnerable Island States

The implementation phase of this subregional project ended in December 2019. In the period to June 2020, efforts will focus on closing the project, including completion of project reporting; consolidation of knowledge products; and provision of continued technical support to countries on systems and products established through the project. The project has assisted the five atoll nations of Cook Islands, Kiribati, RMI, Tokelau and Tuvalu to build skills, systems and basic infrastructure to better anticipate, respond to and withstand the impacts of drought.

Improving Access to the Green Climate Fund

The programme provides technical support to SPC member countries for the development of quality climate financing proposals that include actions to improve water security and sanitation. Work in 2020 includes technical support for Vanuatu and Kiribati, and for other country needs identified during the year.

Global Environment Facility (GEF) Ridge to Reef (R2R)

The GEF Pacific R2R programme is a multi-agency initiative coordinated by SPC. It supports Pacific Island countries to maintain and enhance ecosystem goods and services through integrated approaches to land, water, forest, biodiversity and coastal resource management that contribute to poverty reduction, sustainable livelihoods and climate resilience. The programme is supported in the areas of science-based planning, human capital development, policy and strategic planning, results-based management and knowledge sharing through the International Waters (IW) R2R project, which is executed regionally by SPC. Pilot projects are designed to strengthen R2R integration by establishing synergies between the work of sector agencies, civil society and the private sector.

Pacific Catastrophe Risk Assessment and Financing Initiative (PCRAFI)

The PCRAFI programme provides climate and disaster risk insurance to SPC member countries. It aims to provide a quick injection of liquidity to support the delivery of disaster relief efforts as soon as possible after a natural hazard event. As part of Phase II of PCRAFI, SPC is providing technical assistance to update the regional hazard and exposure database (Pacific Risk Information System or PacRIS) of the 14 countries that underpin the PCRAFI Insurance Programme. In 2020, PCRAFI will finalise standards for collection of data on hazards and exposure; conduct capacity building on collection and management of hazard and exposure data; support country surveys; update data in PacRIS; and support the communication and dissemination of products.

New funding to be signed for starting in 2020

Managing Coastal Aquifer Protection (MCAP)

The Managing Coastal Aquifer Protection project is currently in development. If approved, MCAP will support Palau, RMI and Tuvalu to improve the understanding, use, and protection of coastal aquifers towards enhanced water security within the context of a changing climate. The project will aim to identify the extent of, threats to, and development potential of groundwater resources through geophysical and land-use assessments. It will establish monitoring networks and work with individual communities and national governments to provide options for improved access to groundwater and to develop aquifer protection management plans. It is anticipated that MCAP will be approved in the coming months by the Global Environment Facility (GEF), with the four-year project to begin by July 2020.

Access to Safe and Sustainable Drinking Water for Kiritimati Island

In the period 2013–2018, SPC in partnership with the European Union, New Zealand and the Government of Kiribati implemented a project in Kiritimati Island titled 'Improved Drinking Water Supply for Kiritimati Island' (the island is part of the Line and Phoenix group in Kiribati). As a continuation of this good work, the EU, Government of Kiribati, SPC and UNICEF have been undertaking a consultation and design process to further improve access to safe and sustainable drinking water. This work will be implemented by SPC, while work on adequate and equitable sanitation will be implemented by UNICEF. It is anticipated that the financing agreement will be signed in late 2019 with a view to the project being started by SPC, the Government of Kiribati and partners in early 2020.

Achieving Water Security on Vaitupu, Tuvalu

In 2015, SPC worked with the community of Vaitupu and the Government of Tuvalu to undertake geophysical assessments which confirmed traditional knowledge of the existence of a potable groundwater lens in the northern part of the island. Following this, and several consultations between the Government of Tuvalu, MFAT and SPC, a project scope has been developed for the design and construction of a supplementary system to support community needs in times of drought. This work, which will incorporate a rights-based approach as a means of community engagement, was announced at the recent 2019 Pacific Islands Forum Leaders Meeting in Tuvalu. It is anticipated that the project agreement will be signed in the latter part of 2019 for a start in early 2020, with SPC being a key delivery partner.

CHAPTER III - GEOSCIENCE, ENERGY AND MARITIME DIVISION

2019R	2020	DISASTER AND COMMUNITY RESILIENCE	2021	2022
-------	------	-----------------------------------	------	------

		EXPENDITURE BUDGET		
544,600	544,600	Unrestricted (Core)	544,600	544,600
236,700	195,800	Restricted Programme New Zealand	195,800	195,800
236,700	195,800	Subtotal Restricted Programme	195,800	195,800
5,122,600	4,958,700	Restricted Project European Union	4,903,000	5,042,300
1,377,500	951,000	New Zealand	744,700	182,400
4,088,100	6,821,400	World Bank	1,817,400	806,700
331,200	466,200	Australia	360,600	182,500
828,300	438,000	USAID		
2,021,500	2,394,800	GEF UNDP	1,130,200	
	1,252,500	UNDP	1,105,500	1,099,200
129,600	100,000	MULTI		
13,898,800	17,382,600	Subtotal Restricted Project	10,061,400	7,313,100
14,680,100	18,123,000	TOTAL EXPENDITURE BUDGET	10,801,800	8,053,500

Goals

The Oceans and Maritime Programme of the GEM Division takes an integrated programming approach to provide members with (a) applied ocean science and knowledge for evidence-based policy-making and (b) technical solutions for improved ocean and maritime governance, management and capacity development.

Objectives

The objective of the programme is to provide these scientific and technical services to SPC country members, with four main outcomes:

- 1) Good oceans and maritime governance
- 2) Sustainable maritime transport and safe navigation
- 3) Strengthened ocean and coastal monitoring and prediction services
- 4) Improved ocean literacy and maritime capacity.

2019 Key outputs – Unrestricted (core) and restricted project funding

Ocean and maritime governance

Maritime Boundaries (Pacific European Union Marine Partnership Programme [PEUMP], Vulnerable Basepoints Project funded by the Australian Department of Foreign Affairs and Trade [DFAT], complemented by DFAT and New Zealand Department of Foreign Affairs and Trade [MFAT] funds)

- Advice provided to PICTs on the technical development of maritime boundaries.
- Geodetic survey conducted in support of baseline definition.
- Analysis and computation undertaken on maritime boundary baselines, zones and limits and shared boundary solutions.
- Country maritime boundary technical teams and international technical partnership coordinated, including through subregional maritime boundaries workshops in selected PICTs.
- Pacific Islands Regional Maritime Boundaries Information System maintained.
- Negotiations between PICTs facilitated, including support at national level in preparation for technical and legal negotiations with other countries.
- PICT maritime boundary teams trained through working sessions on maritime boundaries.
- Capacity building for submissions to the Commission on the Limits of the Continental Shelf (United Nations).
- Sharing of information on the status of maritime boundaries with Heads of Fisheries.
- Identification of vulnerable basepoints on critical features of PICT maritime zones, and improved legal and technical awareness and capacity of PICTs and regional organisations.

Maritime governance (funded by MFAT, the International Maritime Organization (IMO) and the International Foundation for Aids to Navigation (IFAN))

- Provision of legal assistance for the adoption of maritime policies, strategies and laws.

Maritime transport and safe navigation

Maritime safety (funded by MFAT, IMO and IFAN)

- Provide technical assistance for effective implementation of safety management systems in domestic shipping.
- Ensure safety equipment and essential life-saving appliances and fire-fighting equipment and services are readily available locally.
- Conduct safety-of-navigation risk assessment and financial assessment, and assist in developing budget plans.
- Provide audit services in maritime administrations, ports and maritime training institutes to improve implementation of international maritime instruments.
- Provide secretariat services and technical assistance to the Central Pacific Shipping Commission (CPSC).

Maritime energy and reduction of GHG emissions from shipping (Maritime Technology Cooperation Centre in the Pacific [MTCC-Pacific], funded under the Global MTCCs Network [GMN], a project funded by EU and implemented by IMO; complemented by the SPC Innovation Fund and MFAT)

- Implement pilot projects for the uptake of low-carbon technologies and operations, and data collection, to reduce GHG emissions from ships and ports.
- Develop the capacity of domestic shipping operators and port personnel to adopt low-carbon technologies and operations, and collect data
- Engage at the international and regional level with private ship operators on low-carbon maritime development.
- Develop a business plan and implement resource mobilisation for the sustainability of MTCC-Pacific.

Coastal and ocean prediction and monitoring services

Ocean and Coastal Geoscience activities (funded by DFAT and MFAT, and other donors)

- Consultation process and assessment of baseline data information for reclamation and/or protection of coastal areas for atoll islands (Kiribati, Republic of the Marshall Islands [RMI], Tokelau and Tuvalu) to support climate change adaptation, in collaboration with other possible donors.
- Baseline data information for coastal inundation hazard assessment and modelling using bathymetric, topographic and other oceanographic data (at the request of the Government of RMI).
- Monitoring of El Nino-driven coastal impact, and recovery, for Kiritimati Island to inform urban planning (at the request of the Government of Kiribati).
- Post-disaster survey, following extreme events in the Pacific region.
- Routine scheduled calibration and maintenance of tide gauges and precision levelling of GNSS stations.

Climate Risks and Early Warning Systems (CREWS) (funded by the World Meteorological Organization [WMO], complemented by the World Bank)

- Development of computer models and related components to feed into an innovative inundation forecast system tailored to PICTs' coastal geomorphology and inherent physical processes.
- Implementation and trial of operational forecast system.
- Deployment of a wave buoy off the Coral Coast of Fiji.

Ocean literacy and maritime capacity

Ocean Literacy and Capacity (funded by DFAT under the Climate and Ocean Support Program for the Pacific Phase 2 [COSPPac2])

- Improve design, publication and dissemination of tide calendars.
- Develop promotional videos, briefs and materials, and coordinate/facilitate discussion on ocean science, ocean observation, gender and maritime/ocean issues, maritime boundaries, etc.
- Continue Pacific Ocean Portal development, maintenance and training on ocean and tide products and knowledge.
- Host a media masterclass and communication around the ocean as part of SPC events.
- Conduct surveys and produce reports on use and application of regional ocean information products.
- Support training of graduates and upskilling of professional staff through internships, attachments, and participation in ocean conferences, and initiate Ocean Literacy Programmes with schools.
- Provide Partnership Desk support for the Pacific Geospatial and Surveying Council (PGSC) and implementation of a regional strategy to bring world-class geospatial information and surveying services to the Pacific region.
- Assist the development of national ocean bulletins.

Maritime capacity and gender mainstreaming across the programme (funded by MFAT and IMO)

- Develop the capacity of domestic shipping operators and maritime administrations in maritime safety and governance and maritime traffic facilitation.
- Implement gender mainstreaming in all maritime projects and support regional and national networks of women in the maritime sector.

Pacific Community Centre for Ocean Science (PCCOS)

Funded by MFAT

PCCOS as the platform for coordination and integration of ocean science at SPC

- Strengthen and enhance cooperation, collaboration and integration of ocean science and services delivered by SPC's technical divisions and programmes in relation to ocean governance and management.
- Support the implementation of a regional framework and international instruments in relation to ocean science.
- Fully operationalise PCCOS and implement business and work plans as per its expected outcomes.
- Communicate on PCCOS and the ocean science available at SPC.
- Increase the availability of SPC's ocean science, services, data, information and knowledge through an integrated web presence and the Pacific Data Hub.

PCCOS provides integrated ocean science and services to SPC members

- Ensure availability, easy access and use of ocean science, services and knowledge through the PCCOS platform.
- Assist members in implementing their ocean policy or other integrated governance tools using SPC ocean science, and contribute to progress towards the SDGs.
- Assist SPC members to contribute to international ocean events.

PCCOS partnerships with international and regional partners in ocean science

- Implement several partnerships with international and regional partners to make available the best of ocean science and deliver scientific and technical services.

CHAPTER III - GEOSCIENCE, ENERGY AND MARITIME DIVISION

2019R	2020	OCEANS AND MARITIME	2021	2022
		EXPENDITURE BUDGET		
201,000	340,500	Unrestricted (Core)	328,500	319,100
289,600	90,400	Restricted Programme New Zealand	90,400	90,400
289,600	90,400	Subtotal Restricted Programme	90,400	90,400
792,400	773,000	Restricted Project Australia	849,300	750,600
36,000	88,600	CPSC	92,200	
530,300	341,600	IFAN	214,500	
256,800	269,100	WMO	109,000	
340,600	1,002,600	New Zealand	1,091,800	677,500
761,300	688,600	IMO	391,400	
	505,600	UNDP		
	16,000	European Union	16,000	
49,800	18,400	MULTI		
2,767,200	3,703,500	Subtotal Restricted Project	2,764,200	1,428,100
3,257,800	4,134,400	TOTAL EXPENDITURE BUDGET	3,183,100	1,837,600

The Georesources and Energy Programme (GEP) works across a broad range of issues in renewable energy, energy efficiency, minerals assessment, and geological and geo-engineering investigations. It offers specialist technical capacities, skills and tools in support of SPC members' needs and contributes to the achievement of SPC goals, particularly Goal 2.

GEP's technical role involves providing advisory and technical assistance for the formulation of national policies and legislation; technical assessment through the collection and analysis of baseline data, such as for terrestrial and marine non-living resources; bathymetric products; oceanographic and geophysical data; and geological and geomorphologic mapping and assessments.

GEP also provides capacity building and training, including development of curriculums, in sustainable energy and resilience. The Tonga-based Pacific Centre for Renewable Energy and Energy Efficiency (PCREEE) will continue to collaborate with partners in organising national energy dialogues in a number of PICs, supporting private sector investment and engagement, and providing capacity building and training. GEP, in collaboration with partners, will continue to progress funding proposals that have been submitted to donors and will also develop new proposals.

In 2020, GEP will focus on building the capacity of its staff, including through attending relevant training workshops and conferences, on-the-job training, and acquiring new technical skills such as using a thermal drone to assess the performance/efficiency of any solar farm. The programme is working in partnership with New Zealand's Volunteer Service Abroad (VSA) to enhance its capacity in renewable energy, energy efficiency and communications. An expert will review GEP. Four volunteers are expected to join GEP in 2020; two will be based at PCREEE in Nuku'alofa, Tonga, and the other two will be stationed at the GEP office in Suva, Fiji.

GEP spent considerable time and effort in preparing for and hosting the 4th Pacific Regional Energy Ministers Meeting in Apia, Samoa, in September 2019, in collaboration with the Oceans and Maritime Programme and the Government of Samoa. In 2020, effort will be directed at implementing the Energy Ministers' resolution and outcome statement.

Objective

The objective of the programme is to strengthen the management of the Earth's non-living resources through responsible harnessing of mineral resources, including metalliferous and development minerals, and through use of clean and renewable energy resources, such as solar, wind and geothermal, for sustainable development.

2020 Key outputs – Unrestricted (core funding)

- Technical Workshop Services (joint funding from Australia and New Zealand):
 - Provide specialist technical support to procure, maintain, calibrate and mobilise/demobilise oceanographic, hydrographic, geophysical, hydrological, geological and other technical equipment and instrumentation.
 - Provide ongoing technical training on solar PV system inspection and verification and ensure that staff are properly trained for the specific tasks they carry out.
 - When required, support technical assessment of ocean energy resources.
 - Conduct routine scheduled validation and maintenance of tide gauges and earth monitoring installations.
- Resource mobilisation, programme management, administration and consumables.

2020 Key outputs – Restricted project funding

New Zealand Ministry of Foreign Affairs and Trade (MFAT)

- Maintenance of petroleum database for all relevant member countries and territories.
- Mineral resources assessment, land rehabilitation in Nauru, and advocacy and support for renewable energy initiatives in PICTs.
- Geological, geophysical and geo-engineering investigations in selected PICTs in support of infrastructure development.
- Renewable energy project proposals developed in collaboration with partners and PICs and submitted to donors.

Geo-survey activities (funded by DFAT and MFAT)

- Provide advisory and technical support to selected PICTs for their mineral development endeavours, including deep seabed minerals.
- Participate in in Phase 2 of the ACP-EU Development Minerals Programme, which is funded by EU and UNDP.
- Carry out scientific and geo-engineering surveys in selected PICTs, including data analysis and interpretation, and preparation of the technical report.
- Continue to provide advisory services and technical support to the Government of Nauru on the Nauru land rehabilitation initiative.
- Carry out aggregates assessment in Majuro and Ebeye in Marshall Islands as part of the World Bank funded PREP 2 Project.
- Maintain tide gauges in several PICs.

Policy and governance

- Coordinate the activities of the Pacific Energy Advisory Group and Pacific Energy Oversight Group (PEAG/PEOG).
- Continue the formulation/review of national energy frameworks including renewable energy, energy efficiency, and petroleum.
- Review/develop national policies and laws relating to georesources.
- In collaboration with the Pacific Region Infrastructure Facility (PRIF), coordinate the preparation, review and finalisation of the new energy framework, including a regional workshop to review and finalise the framework.
- Coordinate the translation into French of the new energy framework and its official launch during the 2020 Pacific Forum Leaders meeting.
- Discuss and finalise with ADB the host agency of the Office of the Pacific Energy Regulator Alliance (OPERA) and the mode of support that ADB will provide.
- In consultation with ADB, PICTs and members of OPERA, initiate and finalise the institutional arrangement for OPERA and commence its operationalisation.
- Support PCREEE's national energy dialogue.

Knowledge management

- Update the matrix of energy sector activities in PICTs.
- Continue implementation of the Pacific Regional Data Repository (PRDR) strategy and ongoing discussions with the World Bank regarding the PRDR phase 2 funding proposal.

Petroleum advisory service

- Provide technical advice on the review of petroleum pricing methodologies and practices.
- Implement the 2019 ministerial decision regarding the revival of petroleum advisory services at SPC.
- Develop funding proposals to support petroleum activities and submit them to donors.

2020 Project funding

Pacific Appliance Labelling and Standards (PALS) project (funded by DFAT)

- Ongoing discussion with donors regarding funding support for Pacific Appliance Labelling and Standards (PALS)/energy efficiency to build on the successes of PALS phase 1.

European Union – Pacific Technical and Vocational Education and Training (PacTVET) on Sustainable

Energy and Resilience (Climate Change Adaptation and Disaster Risk Reduction)

- In collaboration with USP, continue to implement project activities in the 11 remaining countries:
 - implement the regional accreditation strategy for the eight regional qualifications;
 - support the work of assessors and moderators;
 - continue professional development and ensure the sustainability of qualifications and initiatives generated by the project;
 - identify gaps in networking to strengthen communication between national TVET providers;
 - obtain regional accreditation of Certificates (Levels 1– 4) in Sustainable Energy and Resilience, with national providers to continue to deliver various elements of qualifications (e.g. competencies, skill sets or full qualifications) according to their needs.
- Prepare and submit narrative and audited reports.

Adapting to Climate Change and Sustainable Energy (ACSE/GIZ)

- All ACSE project activities are to be completed by December 2019.
- All final narrative and audit reports are to be prepared, and submitted in the first half of 2020.

Pacific Centre for Renewable Energy and Energy Efficiency (PCREEE/United Nations Industrial Development Organization)

- Strengthen partnerships with the Global Network of Sustainable Energy Centres (GN-SEC), thematic hubs, national focal institutions and partners.
- Continue to support a number of capacity building initiatives for PICT government officials, regulators and private sector representatives.
- Conduct national energy dialogues in a number of PICs.
- Strengthen private sector access to data, information and funding for renewable energy and energy efficiency.
- Increase awareness initiatives and funding support for renewable energy and energy efficiency in land transport.
- Continue to progress/develop funding proposals in collaboration with partners.

Pacific Adaptation to Climate Change and Resilient Building (PACRES) Project

- Continue to implement key result area 4 of the project in collaboration with regional partners.
- Review Levels 1-4 Certification in Climate Change Resilience and develop the curriculum for Levels 5–6.
- Undertake ongoing project planning, networking and monitoring.
- Support and organise capacity building initiatives in collaboration with partners.

CHAPTER III - GEOSCIENCE, ENERGY AND MARITIME DIVISION

2019R	2020	GEORESOURCES AND ENERGY	2021	2022
		EXPENDITURE BUDGET		
267,600	303,400	Unrestricted (Core)	303,600	305,600
251,900	197,600	Restricted Programme New Zealand	198,900	200,800
251,900	197,600	Subtotal Restricted Programme	198,900	200,800
110,000		Restricted Project Australia		
971,300	1,864,900	European Union		
862,400	65,700	GIZ		
260,700	666,600	UNIDO	700,900	709,700
	14,800	PEW Charitable Trust		
	224,600	US Embassy		
150,000	91,400	MULTI	139,700	69,100
2,354,400	2,928,000	Subtotal Restricted Project	840,600	778,800
2,873,900	3,429,000	TOTAL EXPENDITURE BUDGET	1,343,100	1,285,200

Vision

A division contributing to the Pacific Community's goals for resilient and food and nutritionally secure Pacific peoples and communities, with well-managed natural resources, ecosystems and markets.

Mission

The mission of the Land Resources Division (LRD) is to provide effective, expert, scientific advice and services for agriculture, forestry and land-use development, using innovative and relevant applications for sustainable food and nutritional security and enhancement of climate change adaptation and the resilience of Pacific communities.

Divisional programme structure and delivery of services

LRD's new organisational structure has four pillars that comprise its core business:

- Genetic resources
- Sustainable forests and landscapes
- Sustainable agriculture for food and nutrition security
- Markets for livelihoods and value chains

These pillars are connected by a cohesive sinew of five integrated programmes currently under development:

- Pacific Seeds for Life
- Healthy Ecosystems
- Sustainable Food Systems for Health and Nutrition
- Biosecurity and Safe Trade
- Excellence in Atoll Agriculture

LRD is moving towards the following results:

- i. Increased focus on addressing members' needs
- ii. Implementation of integrated programmes that will evolve to become flagships
- iii. Institutional and knowledge platforms
- iv. Progress towards SPC's organisational objectives. LRD's integrated approach addresses these objectives on several levels: across SPC's technical sections, with other divisions; and with external partners, based on the needs and priorities articulated by member countries and territories.

Under its business plan for 2019–2023, LRD will work to achieve two long-term outcomes with various intermediate outcomes:

Long-term Outcome 1: Increased production and consumption of safe and nutritious domestic agricultural and forest products using sustainable, climate-smart land management practices.

Intermediate outcomes:

- Increase in availability and utilisation of highly nutritional, disease-free and climate-resilient crop varieties
- Increased adoption of Sustainable Land Management (SLM) practices and technologies
- Improved capacities of Pacific Island countries and territories (PICTs) to sustainably manage their forests and tree resources
- Improved climate-smart agricultural and forest production systems

Long-term Outcome 2: Increased trade in diverse, safe and healthy agricultural products contributing to the food security and sustainable livelihoods of Pacific communities.

Intermediate outcomes:

- Enhanced crop and livestock productivity
- Enhanced ability to meet local and international market requirements
- Increased diversification of livelihood strategies

These outcomes, which will contribute to members' progress towards the Sustainable Development Goals (SDGs), will be achieved through strong advisory services in technical areas and in operations. Technical advisory services will include capacity in climate-smart agriculture; forests and land use; research and development; sanitary-phytosanitary (plant and animal health) measures and biosecurity; pests and diseases; and disaster risk reduction.

LRD's operations area houses a directorate that includes advisers in finance and administration (F&A); information, communications and knowledge management (ICKM); and planning, monitoring, evaluation and learning (PMEL).

CHAPTER IV - LAND RESOURCES DIVISION

2019R	2020	DIRECTOR'S OFFICE	2021	2022
EXPENDITURE BUDGET				
805,300	855,000	Unrestricted (Core)	856,200	840,600
		Restricted Programme		
453,000	269,500	New Zealand	269,500	269,500
189,900	128,900	ACIAR	128,900	128,900
642,900	398,400	Subtotal Restricted Programme	398,400	398,400
1,448,200	1,253,400	TOTAL EXPENDITURE BUDGET	1,254,600	1,239,000

2019R	2020	GENETIC RESOURCES	2021	2022
EXPENDITURE BUDGET				
300,400	286,500	Unrestricted (Core)	290,700	298,800
		Restricted Programme		
	316,000	Australia	347,300	334,900
	316,000	Subtotal Restricted Programme	347,300	334,900
		Restricted Project		
127,900	330,800	ACIAR	201,500	197,300
113,900	51,800	Global Crop Diversity Trust	52,400	53,300
241,800	382,600	Subtotal Restricted Project	253,900	250,600
542,200	985,100	TOTAL EXPENDITURE BUDGET	891,900	884,300

CHAPTER IV - LAND RESOURCES DIVISION

2019R	2020	SUSTAINABLE FORESTRY AND LANDSCAPES	2021	2022
-------	------	--	------	------

		EXPENDITURE BUDGET		
131,600	123,400	Unrestricted (Core)	123,600	125,800
200,100	220,700	Restricted Project	19,900	
96,700		ACIAR		
		AFPNet		
296,800	220,700	Subtotal Restricted Project	19,900	
428,400	344,100	TOTAL EXPENDITURE BUDGET	143,500	125,800

2019R	2020	SUSTAINABLE AGRICULTURE FOR FOOD AND NUTRITIONAL SECURITY	2021	2022
-------	------	--	------	------

		EXPENDITURE BUDGET		
128,400	127,800	Unrestricted (Core)	122,700	126,800
489,400	414,600	Restricted Project	355,200	311,000
98,100		ACIAR		
374,900	970,200	IFAD		
52,000		New Zealand	817,300	852,900
		Others		
1,014,400	1,384,800	Subtotal Restricted Project	1,172,500	1,163,900
1,142,800	1,512,600	TOTAL EXPENDITURE BUDGET	1,295,200	1,290,700

2019R	2020	MARKETS FOR LIVELIHOOD & VALUE CHAINS	2021	2022
-------	------	--	------	------

		EXPENDITURE BUDGET		
75,900	48,800	Unrestricted (Core)	48,400	49,500
586,300	786,200	Restricted Project	658,700	212,300
1,826,400	1,893,400	Australia	3,544,400	3,122,300
	57,200	European Union		
	14,800	IFAD		
		Others		
2,412,700	2,751,600	Subtotal Restricted Project	4,203,100	3,334,600
2,488,600	2,800,400	TOTAL EXPENDITURE BUDGET	4,251,500	3,384,100

The Public Health Division's (PHD) mission is to provide (a) high-quality scientific and technical assistance to support PICTs to deliver core essential public health functions, and (b) high-quality regional public goods.

PHD's strategic plan and business plan are linked to SPC's Strategic Plan, particularly development goal 3 – *Pacific people reach their potential and live long and healthy lives*. They are also directly linked to objective 7 – *Improve multi-sectoral responses to non-communicable diseases (NCD) and food security*, and objective 8 – *Strengthen regional public health surveillance and response*, and indirectly to objectives 4, 5 and 6. In 2017 a PHD-specific objective was included in the PHD business plan: Objective 10 – *Strengthen PICT collaboration on regional clinical services and workforce issues*.

PHD consists of the Office of the Director (OoD) and three programmes: the Surveillance, Preparedness and Response Programme (SPRP), Non-Communicable Diseases – Prevention and Control Programme (NCD-PCP), and Clinical Services Programme (CSP). The primary areas of focus are as follows:

1. OoD – Strengthening the regional health architecture, multi-sectoral collaboration and divisional administration.
2. SPRP – Communicable diseases (CD) surveillance and operational research, laboratory capacity strengthening and CD risk communication.
3. NCD-PCP – Non-communicable diseases (NCD).
4. CSP – Relevant clinical services and health workforce issues, with emphasis on stronger systems.

1. Office of the Director (OoD)

2020 Key outputs – Unrestricted (core), restricted programme and restricted project funding

Strong engagement by members in SPC's programmes and closer collaboration between SPC and its partners, which enhances the relevance and effectiveness of SPC's work:

- The health development agenda in the Pacific is owned and governed by PICTs.
- There is good collaboration and coordination between PHD and health development partners.

To enhance PHD's contribution to this work, a team has been set up in OoD to focus on strengthening the regional architecture, health systems and universal health coverage.

An independent review of the division's work will be carried out to assess progress and inform improvements.

SPC's scientific and technical expertise is further strengthened to increase the relevance and effectiveness of its work in supporting the achievement of members' development goals:

- PHD has the required complement of staff with the technical expertise needed to deliver on its divisional objectives.
- The Scientific and Technical Expert Group (STEG) assists PHD to generate innovative approaches to local problem-solving, using internationally and regionally proven strategies and methodologies.

An enhanced organisational performance management system is implemented to reinforce the alignment of planning, prioritisation, monitoring, evaluation and learning (MEL), and improve the effectiveness of SPC's work with members:

- PHD has an effective divisional performance management system to enable improved MEL and planning.

2. Surveillance, Preparedness and Response Programme (SPRP)

2020 Key outputs – Unrestricted (core), restricted programme and restricted project funding

Public health surveillance and response in PICTs guided by quality and up-to-date policies and plans:

- PICTs develop/update and implement their national surveillance and outbreak/disaster preparedness and response action plans.
- Work is undertaken with core and allied members to develop/update the Pacific Public Health Surveillance Network's (PPHSN) strategic plan.
- PICTs develop/update their communicable disease policies.
- PICTs update national infection prevention and control guidelines (aligned to the PPHSN regional guideline).

Improved timeliness, reliability and accuracy of laboratory results:

- Conduct laboratory quality management system (LQMS) assessment and training in three PICTs each year.
- Facilitate laboratory diagnosis and referral.
- Conduct IATA training in three PICTs each year.
- Provide ongoing technical support for laboratory strengthening activities.

Improved capacity of PICTs to monitor regional public health events/threats:

- Maintain/improve an up-to-date and functional epidemic intelligence system.
- Maintain and improve the PacNet function.
- Undertake relevant publishing and communication using appropriate media.

Improved quality of country-level surveillance and reporting:

- Conduct the Pacific Data for Decision-Making (DDM) training programme.
- Support implementation of public health surveillance systems (e.g. mass gathering, laboratory surveillance, early warning).
- Support strengthening of existing surveillance systems through assessments and evaluations.

PICTs facing public health and climate change health-related emergencies benefit from improved support mechanisms:

- Provide relevant reference documents to PICTs facing public health emergencies.
- Provide assistance in public health surveillance and response on official request from PICTs.

Strengthened coordination and networking for regional public health initiatives:

- Act as the focal point and provide secretariat support for PPHSN-related meetings and initiatives.
- Provide the secretariat for, or participate at, relevant regional and international meetings and initiatives.

3. Non-Communicable Diseases – Prevention and Control Programme (NCD-PCP)

2020 Key outputs – Unrestricted (core), restricted programme and restricted project funding

Improved political leadership and ownership:

- Work with PICTs and partner agencies to ensure NCD has a high profile at key regional and national ministerial meetings.
- Advocate for integration of NCD/food security in national sustainable development agendas at country level, with roll-out of NCD/food security working group recommendations.

Improved policy and legislation enforcement:

- Provide technical assistance to develop/review policies and legislation addressing social and economic determinants of NCD (e.g. sugar-sweetened beverages, physical activity/built environment, tobacco, alcohol).
- Provide support to develop/review dietary guidelines based on Pacific foods.
- Continue work on the Pacific legislative framework for NCD.

Increased multi-sectoral engagement and networking:

- Assist PICT counterparts to develop/review a multi-sectoral national NCD plan.
- Provide support to establish or strengthen a multi-sectoral NCD/food security committee.
- Facilitate joint meetings with the agriculture, fisheries, health and trade sectors to address NCD and food security issues and the Pacific food security framework.
- Liaise with SPRP and SPC programmes, including in agriculture, environment, gender, culture and youth, to increase NCD multi-sectoral engagement.
- Conduct regular meetings with the World Health Organization (WHO) and other partner agencies to ensure effective and coordinated support for PICTs.

Improved implementation and action:

- Support and strengthen the work of the Pacific Ending Childhood Obesity (ECHO) initiative.
- Support identification of capacity gaps, e.g. nutrition capacity needs assessment.
- Support professional placements, training and courses (at SPC, relevant academic institutions, and through South-South collaboration).
- Support strengthening, development or establishment of national diabetes associations.
- Support implementation of NCD risk factor interventions at national, subnational and community levels.

Increased accountability, research, MEL and surveillance:

- Work with PICT counterparts to disseminate and update the Pacific Monitoring Alliance for NCD Action (MANA) dashboard.
- Work with partner agencies to assist PICT counterparts to monitor and report on agreed international and regional NCD commitments.
- Provide technical support to develop/revise MEL frameworks for national NCD and food security plans.

4. Clinical Services Programme (CSP)

2020 Key outputs – Unrestricted (core), restricted programme and restricted project funding

Improved ownership by PICTs of clinical services improvement programmes in the region:

- Convene the annual meeting of Pacific Directors of Clinical Services (DCS).
- Facilitate/coordinate implementation of DCS recommendations endorsed by Pacific Heads of Health and the Pacific Health Ministers Meeting (PHoH/PHMM).

Improved PICT networks and capacity to mobilise needed resources:

- Provide a helpdesk and web-based focal point to assist PICTs to source and coordinate regional/international resources across PICTs, and between PICTs and international donor groups.
- Link PICTs with potential partners/suppliers and disseminate information on employment vacancies and opportunities across the region.

Improved regional collaboration on cost-effective regional approaches that capitalise on economies of scale:

- Explore/trial/develop regional and subregional approaches that are deemed by DCS and PHoH to be cost-effective based on economies of scale and scope.
- Develop regional minimum standards as a means to: (a) assist PICTs to adapt best international evidence; (b) facilitate regional comparison and monitoring of clinical service quality; and (c) facilitate regional collaboration.
- Assist PICTs to make progress towards achieving the Pacific biomedical standards.
- Maintain and improve the current specialist database, which captures the background, location, and training of specialists throughout the region.
- Commission research and analysis work deemed useful by DCS/PHoH.
- Provide a helpdesk function on BioMed, including continuation of the current 'health technologies' database.

CHAPTER V - PUBLIC HEALTH DIVISION

2019R	2020	DIRECTOR'S OFFICE	2021	2022
		EXPENDITURE BUDGET		
363,800	478,500	Unrestricted (Core)	467,400	456,800
		Restricted Programme		
842,500	707,900	Australia	674,700	683,800
260,000	96,500	New Zealand	94,900	86,700
1,102,500	804,400	Subtotal Restricted Programme	769,600	770,500
1,466,300	1,282,900	TOTAL EXPENDITURE BUDGET	1,237,000	1,227,300

2019R	2020	SURVEILLANCE, PREPAREDNESS & RESPONSE PROGRAMME	2021	2022
		EXPENDITURE BUDGET		
455,700	340,700	Unrestricted (Core)	352,400	362,700
		Restricted Programme		
193,100	196,500	Australia	203,200	205,500
290,000	178,500	New Zealand	180,100	188,300
483,100	375,000	Subtotal Restricted Programme	383,300	393,800
		Restricted Project		
1,400,000	1,535,800	France (AFD)	615,400	
85,000	80,000	CDC	80,000	80,000
1,485,000	1,615,800	Subtotal Restricted Project	695,400	80,000
2,423,800	2,331,500	TOTAL EXPENDITURE BUDGET	1,431,100	836,500

CHAPTER V - PUBLIC HEALTH DIVISION

2019R	2020	NON-COMMUNICABLE DISEASES PREVENTION AND CONTROL PROGRAMME	2021	2022
-------	------	--	------	------

		EXPENDITURE BUDGET		
276,600	276,900	Unrestricted (Core)	276,300	276,600
314,400	759,200	Restricted Programme Australia	201,500	199,400
314,400	759,200	Subtotal Restricted Programme	201,500	199,400
580,000	690,400 180,200	Restricted Project New Zealand Australia	666,500 180,300	180,300
580,000	870,600	Subtotal Restricted Project	846,800	180,300
1,171,000	1,906,700	TOTAL EXPENDITURE BUDGET	1,324,600	656,300

2019R	2020	CLINICAL SERVICES PROGRAMME	2021	2022
-------	------	-----------------------------	------	------

		EXPENDITURE BUDGET		
		Unrestricted (Core)		
600,000	563,300	Restricted Programme Australia	570,600	561,300
600,000	563,300	Subtotal Restricted Programme	570,600	561,300
600,000	563,300	TOTAL EXPENDITURE BUDGET	570,600	561,300

Objectives

The Social Development Programme (SDP) has three main objectives:

1. **Assets and influence:** Pacific people of all diversities build their social, cultural and economic assets and influence decision-making.
2. **Strategy, knowledge and capacity:** Effective strategies are in place and knowledge is generated to enable capacity for gender equality and social inclusion (GESI) and cultural development.
3. **Responsiveness of institutions:** National and regional institutions (including SPC) advance GESI and cultural development.

To achieve these objectives, SDP provides technical assistance in a combination of areas in which it has expertise and which respond to the needs of members. This includes assistance on disaggregated statistics and other data related to GESI, and mechanisms for mainstreaming gender, youth and cultural perspectives in policies and operations, together with building the capacity and assets of civil society networks to enable their participation in decision-making. The support provided is grounded in national, regional and global policies and other commitments, including the Pacific Youth Development Framework, the Regional Culture Strategy and the Pacific Platform for Action for Gender Equality and Women's Human Rights.

SDP's work is guided by its business plan, which includes resource mobilisation to fully achieve the outcomes identified under the three objectives above. This involves scaling up resourcing for youth and cultural development, and expanding support for gender and climate change and gender statistics, knowledge management, and country capacity for monitoring, evaluation and learning to support policy planning and implementation.

1. Technical support for PICTs will be delivered as follows:

- a. Support for internal mainstreaming and integration of gender, youth and culture in SPC through collaboration on GESI with divisions and programmes, including FAME, LRD, PHD, RRRT GEM, SPL, Human Resources and the Executive. This work will include support on gender issues for the FAME Pacific-EU Marine Programme (PEUMP); and support on youth and gender issues for the RRRT Pacific Partnerships on the Elimination of Violence Against Women (PPEVAW) and GEM's Aquifer Project.
- b. Support for the global review of the Beijing Declaration and Platform for Action, 25 years after the Fourth World Conference on Women (Beijing, 1995).

2. Engagement in regional action to advance social development in PICTs, including regional coordination among CROP and development partners for improved delivery to PICTs:

- a. Implementation of the Progressing Gender Equality in the Pacific programme.
- b. Strengthening of CROP coordination on delivering programmes and services relating to gender, youth and culture across PICTs.

3. Regional meetings and events:

- a. Support for the 13th Festival of Pacific Arts and Culture.
- b. Support for the planning, coordination and convening of the 30th Meeting of the Council of Pacific Arts and Culture, and the 5th Meeting of Pacific Ministers for Culture, in Hawaii.
- c. Support for the planning, coordination and convening of the 2nd Culture for Sustainable Development Forum and 2nd Pacific Philosophy Conference.
- d. Support for the planning, coordination and convening of the 14th Triennial Conference of Pacific Women and 7th Meeting of Pacific Ministers for Women, in French Polynesia.
- e. Support for the Micronesian Women's Conference.
- f. Support for the Pacific Women's Leaders Coalition.

Other priorities for 2020:

- Development of the new Pacific Regional Culture Framework 2020 and beyond.
- Support for implementation of the People Centred Approaches (PCA) Strategy.
- Resource mobilisation to enable full implementation of SDP's business plan.
- Resource mobilisation to assist the Republic of the Marshall Islands and Tuvalu to integrate gender equality in climate change preparation, mitigation and prevention programmes (with UNFPA).
- Piloting, publication and dissemination of the gender mainstreaming manual.
- Finalisation, translation and publication of the Pacific Beijing + 25 report.
- Support for strategic development work by SDP and RRRT on combining the two programmes under one division.
- Implementation of the recommendations from the mid-term review of the Pacific Youth Development Framework.
- Implementation of the Youth@Work upscaled model.
- International Women's Day and International Youth Day

2020 Key outputs – Restricted project funding

DFAT/Pacific Women Shaping Pacific Development Programme – Progressing Gender Equality in Pacific Island countries and territories:

- Technical and advisory support and training provided for strengthening gender mainstreaming at the national level, in 14 PICTs.
- Continued assistance to build PICT capacity to implement gender mainstreaming, along with the roll-out of tools to assist PICTs in reporting, gender statistics and policy monitoring.

EU/Spotlight Initiative on Eliminating Violence Against Women:

SDP will be responsible for work funded by the Spotlight Initiative to deliver quality, disaggregated and globally comparable data on different forms of violence against women and girls (VAWG), including domestic violence/intimate partner violence (DV/IPV). The data will be collected and analysed, and used in line with international standards to inform laws, policies and programmes.

Scope and scale of support

The scope of the support is standard setting for the collection, analysis and dissemination of VAWG prevalence and administrative data across the Pacific region, including Cook Islands, Federated States of Micronesia (Kosrae State and Pohnpei State), Fiji, Kiribati, Republic of the Marshall Islands, Nauru, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu.

In 2020, SDP will begin implementation of the three-year Spotlight Initiative Regional Programme to increase the quality and availability of administrative data for use in policy interventions and advocacy. SDP will also provide support to Spotlight partners (UN and national) for the conduct of the combined Multi-Indicator Cluster Survey incorporating the Demographic and Health Survey DV module across PICTs to provide updated prevalence data and supporting information.

CHAPTER VI - SOCIAL DEVELOPMENT PROGRAMME

2019R	2020	GENDER, CULTURE & YOUTH	2021	2022
-------	------	-------------------------	------	------

		EXPENDITURE BUDGET		
674,800	715,300	Unrestricted (Core)	650,500	671,200
823,000 324,600	596,400	Restricted Project Australia QYL - Comic Relief	620,500	635,000
1,147,600	596,400	Subtotal Restricted Project	620,500	635,000
1,822,400	1,311,700	TOTAL EXPENDITURE BUDGET	1,271,000	1,306,200

The Regional Rights Resource Team (RRRT) provides policy advice, technical support and capacity development services to Pacific Island countries and territories (PICTs) to assist them to meet their national, regional and international human rights commitments. RRRT helps PICTs to respond effectively to human rights priority areas for the region, such as ending violence against women (EVAW) and children, disability rights, the Universal Periodic Review (UPR), United Nations (UN) treaty reporting processes, climate change, and equitable, sustainable development.

Objectives

Objective 1: Promoting good governance and human rights standards by supporting PICT governments to commit to and observe regional and international human rights commitments. RRRT has a dual role in assisting member states to apply human rights standards, and supporting SPC to put people at the centre of development by applying a rights-based approach (RBA) to programming.

Objective 2: Ending violence against women by increasing access to justice for women and girl survivors of violence. RRRT provides technical assistance to PICTs to support implementation of family protection legislation; training for justice service providers and other duty bearers; and support for institutionalising community-based advocates as bridges between the judiciary and women/communities.

Objective 3: Creating enabling environments by supporting civil society and communities to promote human rights, gender equality and EVAW. RRRT provides capacity building to civil society in human rights advocacy, and assists communities and schools to adopt human rights, anti-discrimination and violence-free practices.

2020–2022 Key programmes – Restricted project funding

RRRT's business plan for 2017–2021 is aligned to the Pacific Community Strategic Plan 2016–2020. Under the plan, RRRT's focus has moved from training, to providing capacity development assistance matched to states' needs. Senior advisory capacity is being increased, and work expanded on priority human rights areas identified by governments, including climate change and migration, teaching of rights and responsibilities, equality and social inclusion in schools, and labour and human trafficking. Legislative drafting work is expanding to include support for states to implement new policy and legislation. Training on UN treaty reporting is shifting to supporting governments to domesticate treaties in national policy and law. Similarly, technical review of state UN reports is shifting to supporting states to establish and build the capacity of national human rights reporting mechanisms to reduce the reporting burden. RRRT is also providing technical support and mentoring to enable states to operationalise recommendations that they accept and commit to. At the community and social institution level (churches, traditional structures and schools), RRRT will continue moving from technical training to more transformational human rights education approaches that shift attitudes and build a culture of rights and responsibilities, social inclusion and equality. Recently, DFAT provided funding (through its bilateral programme in the Solomon Islands) to support civil society organisations in the Solomon Islands through to 2021.

Specific programmes for the remainder of the RRRT business plan period 2017-2021 include the following.

Australia's Department of Foreign Affairs and Trade (DFAT) – Programme funding (to December 2020)

DFAT funding supports RRRT's core programme of work to provide services to member states to meet national, regional and international human rights commitments and the Sustainable Development Goals (SDGs), including ending family violence, providing access to services for survivors of violence, and supporting schools and communities to change the harmful attitudes and social norms that drive violence against women and girls.

Sweden International Development Agency (SIDA) – Programme funding (to June 2021)

This programme funding stream, which began in July 2017, supports RRRT's work with states on the UPR and UN treaty body reporting, and the establishment of national human rights institutions (NHRIs). Support is also provided to RRRT's new area of work in building the capacity of SPC programmes to apply people-centred and rights-based approaches to programming, which enhances the ability of members to achieve the SDGs.

UN Global Trust Fund to End Violence against Women (2017–2020)

This project funding supports RRRT's work to build the capacity of the judiciary to implement family protection legislation and help ensure that families impacted by domestic violence have access to justice. It also funds community advocates to raise awareness of the impacts of family violence in communities, and to provide support to victims of family violence. The project is being piloted in Solomon Islands. DFAT is also supporting this project through its bilateral aid programme with Solomon Islands.

EU European Development Fund (EDF 11) – Pacific Partnership to Eliminate Violence against Women and Girls (to 2021)

This new funding stream for 2018–2021 will support the development and integration of a syllabus on 'building social citizens' in school curriculums. The work will be complemented by community-based advocates supporting schools to raise awareness in the community of the harmful impacts of family violence, and to take action to end violence in the family and community. The financing agreement was signed in 2017 and the project began in 2018.

Foreign and Commonwealth Office, Government of the United Kingdom – Pacific Commonwealth Equality Project (to March 2020)

The overall goal of this project funding is to increase the capacity of states and communities in the Pacific to drive inclusive and equitable social change through good governance, respect for human rights and fairer opportunities for politically, socially and economically marginalised communities. The project focuses on achieving three outcomes: (1) more Pacific Island countries (PICs) establish active, Paris-principle compliant NHRIs; (2) more PICs develop NHRI action plans to guide and monitor implementation of UPR recommendations; and (3) the capabilities of marginalised groups, young MPs, young business and civil society leaders to monitor and advocate for human rights and social inclusion are strengthened. Nine PICs are involved in the project: Fiji, Kiribati, Nauru, Papua New Guinea, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu.

CHAPTER VI - SOCIAL DEVELOPMENT PROGRAMME

2019R	2020	PACIFIC REGIONAL RIGHTS RESOURCE TEAM	2021	2022
		EXPENDITURE BUDGET		
39,800	39,800	Unrestricted (Core)	39,800	
1,760,200	1,654,500	Restricted Programme Sweden	656,600	
1,760,200	1,654,500	Subtotal Restricted Programme	656,600	
1,402,700	1,170,500	Restricted Project Australia	30,000	
1,063,700	1,175,800	European Union	1,241,700	
1,354,400	168,900	Pacific Commonwealth		
77,300		USAID		
115,600	95,500	UN Women		
4,013,700	2,610,700	Subtotal Restricted Project	1,271,700	
5,813,700	4,305,000	TOTAL EXPENDITURE BUDGET	1,968,100	

Goal and objectives

The Statistics for Development Division (SDD) reviewed and updated its Business Plan 2018–2020 at the beginning of 2019. The revised Business Plan, which provides the basis for the 2020 work plan and budget, follows the direction recommended by the internal review of SDD's performance in 2017 and Phase 3 of the Ten Year Pacific Statistics Strategy (TYPSS) 2010–2020. The division will therefore continue to assist National Statistics Offices (NSOs) to conduct censuses and surveys and also provide support for data analysis and dissemination to improve the use of statistical information in national policy development.

In addition, SDD will continue to develop and consolidate its services as the central platform and system leader for coordination of statistics-related work in Pacific Island countries and territories (PICTs), in close cooperation with all partners active in supporting statistical development in the region.

In pursuing these objectives, SDD has identified four priority areas of work:

1. Statistics system leader (including as the primary implementing agency for Phase 3 of TYPSS)
2. Data collection
3. Data analysis
4. Data dissemination

In undertaking this work, in 2020 SDD will provide secretariat services to the Pacific Statistics Methods Board (PSMB), Pacific Statistics Standing Committee (PSSC), Heads of Planning and Statistics (HOPS) and the Donor and Development Partners Group (DDPG), as well as to the Brisbane Accord Group (BAG) on Civil Registration and Vital Statistics. SDD will continue its regional role in leading data collection and indicator development for the Sustainable Development Goals (SDGs) on behalf of the Pacific SDG Task Force, and will report annually on Pacific Statistics development, governance and finance to the Forum Economic Ministers Meeting (FEMM).

Under SDD's four priority areas, its focus in 2020 will be as follows:

- System leader role: Coordinator/lead platform for regional statistics development and partnerships. This role is critical, given the growing demand for statistical information in the region and the increasing number of partners working in this space. The role includes SDD's functions as the secretariat for HOPS, PSSC, PSMB, DDPG and BAG.
- Statistical collection and compilation: Support for the conduct of population censuses, household surveys and other key surveys as set out in the [five-year regional statistical collections plan](#) (see below). There are ten population censuses scheduled for 2020 as well as four household income and expenditure surveys (HIES). In addition, there will be a strategic focus on strengthening administrative databases, in particular for civil registration, vital statistics, trade and other emerging issues as necessary.
- Data quality, analysis and policy packaging: Preparation of knowledge products (demographic, economic and social statistics). The appointment of new staff and consultants through support from the New Zealand Ministry of Foreign Affairs and Trade (MFAT), World Bank, ACIAR (Australian Centre for International Agricultural Research) and other development partners under discussion will enable greater emphasis on analysis, dissemination, capacity development and improved use of data for policy development.
- Data dissemination: SDD will work on completing the redesign of its [website](#) in line with feedback from users. The set of Pacific SDG indicators (132 in number), including the [SDG Dashboard and Progress Wheels](#), will be updated and disseminated through the SDD website and the Pacific Data Hub (PDH). This is an ongoing activity that has been widely acclaimed by users. SDD will expand its direct dissemination of development indicators and policy-relevant statistics to users through regular policy

briefs/dialogue, data user seminars, technical reports, and statistical factsheets, pocket summaries and posters.

The institutionalisation of the new [dotstat/SDMX](#) database platform and links to the PDH will also continue, as will support to NSOs to update and improve national NSO websites and data dissemination.

- Capacity building and training are integral components of all four priority areas for 2020. SDD's goal is to strengthen the capacity of national statistical systems and social and economic planning agencies to ensure the region's policymakers and analysts, and other regional/international stakeholders, have access to a wide range of development statistics and key indicators to support evidence-based decision-making, monitoring of development progress and measurement of results.

2020 Outputs – Unrestricted (core) funding

- Planning and project management of all statistical collections (census and household survey activities)*

The table below summarises the technical support that SDD will provide to PICTs in 2020 and beyond. This programme is based on partnerships with other technical agencies working in the area of Pacific statistics. It is SDD's key planning document for 2020, although activities will be kept under regular review to ensure they meet user demands and may need to be revised according to funding availability.

Five-Year Statistical Collection Plan; PICT Summary 2019 - 2023 (as of July 2019)					
PACIFIC ISLAND COUNTRIES	2019	2020	2021	2022	2023
MELANESIA					
Papua New Guinea		PHC	HIES		
Fiji	HIES, AGR	EUS			HH LISTING
Solomon Islands	PHC	HIES	DHS/MICS	AGR	LFS
Vanuatu	HIES(NSDP)	PHC	DHS/MICS	LFS	AGR
MICRONESIA					
Kiribati	HIES	PHC, NSDS	LFS/GENDER/DISABILITY	AGR	LISTING, MICS-DHS
Fed. States of Micronesia	HIES	PHC	DHS/MICS		HIES
Marshall Islands	HIES	PHC			
Nauru	HH LISTING, MICS-DHS	MINI HIES	PHC	HIES	
Palau		PHC	HIES		
Guam	COFA, HIES	PHC			
CNMI	AGR / LFS	PHC	LFS, HIES	HH LISTING	
POLYNESIA					
American Samoa	AGR	PHC			ECONOMIC CENSUS
Samoa	DHS-MICS; AGR	PHC	SSDS	LFS, HIES	DISABILITY
Tuvalu	DHS/MICS	DISABILITY	HIES	PHC	DISABILITY
Cook Islands	LFS		PHC, AGR		LFS
Niue	AGR		PHC		
Tokelau	HIES / MINI CENSUS		PHC		
Tonga	MICS	HIES	PHC	AGR, DHS	
FRENCH TERRITORIES					
Wallis and Futuna	HIES, WHO STEPS	DHS			PHC
New Caledonia	PHC, HIES	DHS, LFS	LFS	LFS	LFS
French Polynesia	LFS, HDS	LFS	LFS	LFS, PHC	LFS
		POPULATION & HOUSING CENSUS			
		HOUSEHOLD INCOME & EXPENDITURE SURVEY			
		MICS / DHS			
		OTHER SURVEYS			

2020 Outputs – Restricted programme and project funding

In 2020, SDD expects to receive regular programme funding from DFAT (Australia’s Department of Foreign Affairs and Trade) and MFAT as well as restricted project funding from these two partners and others (some of which was under negotiation for 2020) as follows:

- Restricted project funding from Australia – Support for TYPSS Phase 3, 2018–2020.
- Restricted project funding from MFAT – Improving evidence-informed decision-making in the Pacific through increasing access to quality and timely statistics and data, including the SDGs, topical analysis of available data and upgraded NSO websites.
- ACIAR – Support for nutrition and food security analysis using household survey data.
- World Bank International Development Association (IDA) – Support for household surveys 2020–2023 (under negotiation).

Census/Surveys technical support and capacity building:

- i. Support for census planning, implementation, data processing and analysis for countries conducting a census in 2020.
- ii. Support for HIES planning, implementation, data processing and analysis for countries conducting HIES in 2020.
- iii. Support for preparations for MICS (Multiple Indicator Cluster Surveys) in Solomon Islands, FSM and Vanuatu.
- iv. Technical/training support for census/survey operations, including sampling, advice on census/survey cartography and mapping, data capture/processing, training of field staff, demographic/economic analysis and report writing (75 per cent covered by SDD-tagged core funding in support of TYPSS).

Improving sectoral statistics:

- i. SDG-related work is an essential part of SPC’s role in leading technical support for statistics development in the region. Development and updating of the SDG database, SDG Dashboard and Progress Wheels will comprise a core element of SDD’s work in 2020.
- ii. Review and update thematic coverage of the National Minimum Development Indicators (NMDI), with the inclusion of new indicators for Tier II and Tier III SDG-related indicators and the migration of the old NMDI to the new dotStat database platform in the Pacific Data Hub.
- iii. Continue support for PICTs’ compilation of international merchandise trade and international service trade statistics, including provision of Noumea-based training attachments for member countries as requested.
- iv. Assist selected countries to develop and implement consumer price indices (CPIs), producer price indices (PPIs) and export and import price indices (XMPIs).
- v. Under the Pacific Vital Statistics Action Plan, continue to work with BAG partners to assist PICTs to improve their civil registration and vital statistics systems and data. Countries will be assisted to complete or update national civil registration strategies; implement national plans; and develop and continue roll-out (and uptake) of tools and guidelines to address common issues such as legislation, IT standards, reporting and analysis methodologies.
- vi. Dissemination of statistical information: Continue upgrading data dissemination tools, products and services to ensure a complementary mix of electronic/web-based dissemination, spatial and graphic

visualisation (PopGIS), analytical reports and fact-sheets and briefs. Following every major statistical collection, SDD will assist NSOs to engage with data users in country to present the findings of censuses and surveys. SDD will also provide ongoing PopGIS and statistical system maintenance and technical support to PICTs.

Professional statistical development (subregional/national training workshops):

- i. Dedicated subregional technical training for:
 - webmasters in PICT NSOs to update their skills in web publishing and website development
 - survey sampling
 - trade statisticians
 - civil registration/vital statistics officers
 - other statistical training as requested
 - statistical development/governance.
- ii. Policy-related data dissemination workshop.
- iii. Coordination meetings as part of SDD's system leader role, including meetings of HOPS, PSSC, PSMB and DDPG.

CHAPTER VII - STATISTICS FOR DEVELOPMENT

2019R	2020	STATISTICS FOR DEVELOPMENT	2021	2022
EXPENDITURE BUDGET				
1,025,200	1,125,200	Unrestricted (Core)	1,060,200	1,081,100
292,200	165,000	Restricted Programme New Zealand	165,000	165,000
292,200	165,000	Subtotal Unrestricted & Programme	165,000	165,000
900,000	951,800	Restricted Project Australia	1,238,000	845,200
	1,272,000	New Zealand		
284,800	177,500	World Bank		
153,200	19,900	UNICEF	109,700	14,300
247,100	165,500	Others		
1,585,100	2,586,700	Subtotal Restricted Project	1,347,700	859,500
2,902,500	3,876,900	TOTAL EXPENDITURE BUDGET	2,572,900	2,105,600

Goal

Climate Change and Environmental Sustainability (CCES) is both a cross-cutting programme and a service centre for members. Its overall goal is to provide organisation-wide leadership, coordination and technical oversight of SPC's climate change programmes and activities; thought leadership on issues relating to climate change and environmental sustainability; programme management of integrated resilience projects; and support for accessing climate finance. CCES aims to ensure that climate change and environmental impacts are taken into account in all of SPC's development programmes as a critical part of the integrated programming approach, and to strengthen implementation of member countries' initiatives in this area through the delivery of integrated resilience and climate change projects. CCES also contributes to raising national, regional and international awareness of the challenges of climate change for SPC members, and to mobilising resources to help member countries.

Key programme objectives:

- Coordinate the 'whole-of-organisation' response to climate change through articulating and structuring coherent SPC positioning on climate change and enhancing collaboration with other organisations.
- Increase the capacity of SPC to deliver support to PICTs to develop, plan and implement climate change mitigation and adaptation actions through enhanced access to climate finance.
- Demonstrate the value of integrated area management/cross-sectoral programmatic approaches for climate change resilience and environmental sustainability.
- Ensure greater accountability of SPC's operations and development programmes in terms of their climate footprint and environmental sustainability.

2020 Key outputs – Unrestricted (core) and restricted project funding

Director's Office

- Implementation of the SPC social and environmental responsibility (SER) policy, in particular through use of the SER Helpdesk.
- Provision of support to SPC members to fulfil their obligations under the Paris Agreement and the United Nations Framework Convention on Climate Change (UNFCCC), in coordination with other relevant agencies including the Secretariat of the Pacific Regional Environment Programme (SPREP) and Pacific Islands Forum Secretariat (PIFS), in particular regarding support for the 'one CROP+ team' for the Conference of the Parties (COP) and the Ocean Pathway initiative to bring the Ocean-Climate Change issue into UNFCCC.
- Operationalisation of SPC's contribution in the Pacific NDC (Nationally determined contributions) Hub initiative.
- Following the setting up of the Climate Finance Unit in mid-2019, provision of full support to SPC divisions and member countries for their engagement in, and contribution to, the development of Green Climate Fund (GCF) and other climate finance proposals.
- Operationalisation of the AFD (Agence Française de Développement) Biodiversity and Climate Change initiative.
- Support for SPC's participation in international events in 2020 including the One Planet Summit, April 2020; 10th Pacific Islands Conference on Nature Conservation

and Protected Areas, April 2020; IUCN World Conservation Congress, June 2020; 2020 UN Ocean Conference, June 2020; and 7th 'Our Oceans' Conference, Palau, 2020

GCF FSM Readiness project

- Following the signing of the Financing Agreement for the GCF FSM Readiness II project in June 2019, mobilisation of the project team and activities for strengthening the NDA (National Designated Authority) office and advancing the formulation of GCF projects.

EU PROTEGE

- Implementation of activities under the four themes of the project:
 - Agriculture and forestry: implementing demonstration farms; preserving coconut tree biodiversity.
 - Coastal fisheries and aquaculture: implementing activities within participatory integrated fisheries resource management; enhancing knowledge and understanding of coastal fisheries resources and data; trialling and optimising sustainable and resilient aquaculture models.
 - Water: building resilience to water-related natural and man-made risks; implementing activities related to the protection, management and restoration of aquatic environments.
 - Invasive species: implementing mechanisms to monitor and manage certain invasive alien animal and plant species.
- Communication and project visibility (through social networks, media, etc.).
- Organisation of regional seminars and workshops for sharing and learning practices.

Pacific NDC Hub

- Hosting of the NDC Hub implementation unit and operationalisation of the Financing Agreement.
- Mobilisation of SPC experts to support NDC Hub activities.

EU GCCA PACRES

- Grants facility in place.
- Review of TVET qualification 1–4 and development of level 5–6.
- Support for the Pacific Regional Federation for Resilience Professionals and other regional networks.

CHAPTER VIII - ENVIRONMENTAL SUSTAINABILITY

2019R	2020	CLIMATE CHANGE AND ENVIRONMENTAL SUSTAINABILITY	2021	2022
-------	------	---	------	------

		EXPENDITURE BUDGET		
391,200	550,400	Unrestricted (Core)	501,200	503,800
		Restricted Project		
5,227,400	9,810,700	European Union	10,595,600	8,531,200
197,300	222,700	France / AFD		
330,000	579,500	GCF	287,600	
	300,000	GIZ	300,000	
5,754,700	10,912,900	Subtotal Restricted Project	11,183,200	8,531,200
6,145,900	11,463,300	TOTAL EXPENDITURE BUDGET	11,684,400	9,035,000

The Director-General has full responsibility and authority to lead and manage the Pacific Community within the guidelines and policies established by the Conference of the Pacific Community and the Committee of Representatives of Governments and Administrations (CRGA), in support of the Pacific Community's mission:

To work for the well-being of Pacific people through the effective and innovative application of science and knowledge, guided by a deep understanding of Pacific Island contexts and cultures

Objectives

The Director-General is accountable to Conference and CRGA for progress in realising the Pacific Community's vision and strategy for the region.

2020 Key outputs – Unrestricted (core) funding

1. Vision and leadership of SPC
2. Organisational policy and development
3. Financial security and the security of organisational property
4. Appointment and management of staff
5. Governing body meetings and annual reporting
6. National, regional and international policy dialogue specifically related to the Framework for Pacific Regionalism and the 2030 Agenda for Sustainable Development
7. Development partner and member relations
8. Commitment to the organisation and its role in delivering services to members and regional development
9. An efficient and effective secretariat
10. Limiting the financial exposure of the organisation
11. Ensuring that the organisation meets the expectations of members
12. Managing key donor relationships

CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL

2019R	2020	DIRECTOR-GENERAL	2021	2022
		EXPENDITURE BUDGET		
1,648,700	1,572,100	Unrestricted (Core)	1,575,600	1,509,100
17,300		Restricted Project PNG		
17,300		Subtotal Restricted Project		
1,666,000	1,572,100	TOTAL EXPENDITURE BUDGET	1,575,600	1,509,100

The Deputy Director-General Noumea (DDG Noumea) provides executive-level leadership and management to all of SPC's Noumea-based scientific and technical cooperation programmes and divisions, the organisation's Operations and Management Directorate (OMD) across all locations, and SPC's Micronesia Regional Office in Pohnpei, Federated States of Micronesia, and Paris's outpost. The DDG Noumea also manages SPC's multi-year partnerships with Australia, New Zealand and France, and is the executive focal point for SPC's francophone members (France, French Polynesia, New Caledonia and Wallis and Futuna), the United States of America and the European Union's OCT office.

The divisions and programmes within the DDG Noumea's responsibilities include the Public Health Division (PHD), the Fisheries, Aquaculture and Marine Ecosystems Division (FAME), the Statistics for Development Division (SDD), and the Climate Change and Environmental Sustainability Programme (CCES). The DDG Noumea, together with the DDG Suva, has an important role in ensuring coordination between Noumea-based divisions and their counterparts in Suva, in fostering SPC's integrated programming approach, and in embedding the organisation-wide prioritisation process.

OMD provides corporate services to all of SPC, with a focus on three priority areas: finance, human resources and information services. The DDG Noumea has a critical role in ensuring OMD is focused on improving the effectiveness of systems, policies and management so as to provide high-quality customer-oriented services and improve operational compliance. The DDG Noumea's office also provides legal support to the organisation.

Goals

- Improved organisational systems and processes contributing to a more engaged and committed staff, enhanced organisational support services, improved financial management and risk management, and better service delivery.
- Cross-organisational collaboration and coordination across all programme areas to meet SPC's strategic objectives.
- Effective management and strengthening of existing partnerships and development of new partnerships in support of SPC's strategic objectives.

Objectives

- Close collaboration with the executive to further SPC's strategic objectives.
- Provision of executive leadership, vision and management for OMD, PHD, FAME, SDD and CCES.
- Maintenance and building of excellent relationships with relevant stakeholders, in particular SPC member countries and territories, development partners and other actors, including regional and international agencies.
- Effective representation of SPC and sectoral interests at national, regional and international forums.
- Continuous improvement of OMD services to maximise the efficiency, coordination and effectiveness of SPC's work and service delivery.
- Financial sustainability of SPC.
- Provision of internal legal advice, improved internal governance and compliance with operational policies and legal requirements.

2019 Key outputs – Unrestricted (core)

- Organisational strategic leadership as part of the executive, including promoting a single organisational culture across SPC's multiple locations.
- Maintenance of strong partnership relationships with Australia, New Zealand, France and the EU.

- Consolidation of existing partnerships with key members and development partners, and development of new partnerships for the benefit of the organisation.
- Maintenance of strong relationships with HQ host countries, France and New Caledonia, the Micronesia Regional Office host country, Federated States of Micronesia (FSM), and contribution to negotiation of a refreshed host country agreement with Fiji.
- Close cooperation with the DDG Suva in implementing integrated programming across SPC.
- Improved visibility of and advocacy for SPC priorities, results and Pacific development issues and challenges.
- Improved business systems and knowledge management.
- SPC's operations are managed in accordance with its regulations, rules and procedures and in line with requirements for third-party institutional assessments.
- Improved financial sustainability and management.
- Oversight of risk and legal issues related to SPC's governance, in liaison with member countries.

CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL

2019R	2020	DEPUTY DIRECTOR-GENERAL (NOUMEA)	2021	2022
		EXPENDITURE BUDGET		
837,200	870,700	Unrestricted (Core)	849,700	874,700
837,200	870,700	TOTAL EXPENDITURE BUDGET	849,700	874,700

The Micronesia Regional Office (MRO) in Pohnpei, Federated States of Micronesia (FSM), aims to build SPC's understanding of its North Pacific members' priorities, values, cultures and contexts, and to ensure meaningful engagement and impact. The office currently has responsibility for engagement with the Commonwealth of the Northern Mariana Islands (CNMI), FSM, Guam, Republic of the Marshall Islands (RMI) and Palau.

The office consists of a director and a small corporate services team. It hosts project staff from SPC's divisions and provides assistance to SPC staff to run in-country activities for all northern members. The office aims to facilitate the implementation of projects in the Micronesian region, and to ensure that they align closely with the national development challenges and priorities of members. It also has a focus on resource mobilisation.

Objectives

- Effectively represent SPC and provide a focal point for communication and dialogue with SPC members in Micronesia (CNMI, FSM, Guam, RMI and Palau).
- Undertake regular country dialogue and engagement with contacts in governments and agencies, development partners and sector stakeholders.
- Identify country programming priorities and assist countries to link those priorities to SPC's capabilities.
- Advocate for and mobilise resources by identifying opportunities for SPC to partner with other organisations.
- Manage the MRO to achieve the objectives of SPC's Strategic Plan and in compliance with SPC's financial, human resource and other policies.

2020 Key outputs – Unrestricted (core) and restricted project funding

- Regular consultations are held with all member countries and territories within MRO's mandate.
- Partnerships and relationships with members, development partners and other organisations are maintained and enhanced, including involvement with the Micronesian Islands Forum (MIF) and Micronesian Presidents' Summit (MPS).
- Policy and programme consultations with countries are ongoing and are run in coordination with SPC's divisions.
- In partnership with SPC members in the Micronesian region, active efforts are made to identify additional resources that can be used in addressing the challenges and priorities of members in alignment with SPC's goals and priority areas.

CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL

2019R	2020	MICRONESIA REGIONAL OFFICE	2021	2022
		EXPENDITURE BUDGET		
387,700	408,100	Unrestricted (Core)	425,400	442,900
387,700	408,100	TOTAL EXPENDITURE BUDGET	425,400	442,900

Much of the general management and oversight of the SPC offices in Noumea and Suva is delegated to the respective Deputy Directors-General. In addition, they have specific line management responsibilities, and support the divisional heads located in their offices. They also have a major representational and liaison role with their host country governments and other agencies located in Fiji and New Caledonia.

Goals

- Improved organisational systems and processes contributing to a more engaged and committed staff, enhanced organisational support services, improved financial management and risk management, and better service delivery.
- Cross-organisational collaboration and coordination across all programme areas to meet SPC's strategic objectives.
- Effective management and strengthening of existing partnerships and development of new partnerships in support of SPC's strategic objectives.

Objectives:

- Excellent relationships with relevant stakeholders, in particular SPC member countries and territories, development partners and other collaborators, such as resident missions and development partners located in the country.
- Management support for SPC programme support services, and other SPC programmes, as appropriate.
- Strengthened focus on country and integrated programming as a key strategy for improving member outcomes.
- Effective representation of sectoral interests and SPC at national, regional and international forums.
- Effective contribution towards achieving SPC's corporate objectives and strategies.

2020 Key outputs – Unrestricted (core)

- Organisational strategic leadership as part of the executive, including maintaining a single organisational culture across SPC's multiple locations.
- Guidance to the organisation during a period of significant change as SPC moves towards more integrated and country programming. Building the internal infrastructure required to improve country programming outcomes and impact.
- Strengthening programmatic leadership and integrated outcomes for member states.
- Strengthening resource mobilisation functions, and developing science and innovation opportunities.
- Prioritisation and change management leadership, including strategic prioritisation.
- Oversight of the reconfiguration and restructuring of Suva-based divisions.
- Engagement with external stakeholders, including donor partners, member states, and regional and international agencies, on difficult issues, and lobbying/negotiating for new SPC policies, programmes and projects, or on other issues of concern.
- Maintenance of relationships with the Government of Fiji as part of host country arrangements.
- Responding to internal stakeholders on difficult human resource, financial and other SPC corporate-wide issues, while ensuring consistent application of policies.
- Supporting change management and implementation of divisional reviews.
- Monitoring compliance and internal processes and policies.
- Ensuring occupational health and safety measures are in place for Suva staff.
- Implementing plans for improving facilities.

CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL

2019R	2020	DEPUTY DIRECTOR-GENERAL (SUVA)	2021	2022
-------	------	--------------------------------	------	------

		EXPENDITURE BUDGET		
720,900	583,200	Unrestricted (Core)	609,700	627,800
720,900	583,200	TOTAL EXPENDITURE BUDGET	609,700	627,800

The Melanesia Regional Office represents SPC at the country level in Papua New Guinea (PNG), Solomon Islands and Vanuatu. The office supports SPC staff stationed in member states in the Melanesia region and locally recruited staff embedded in line ministries (from FAME, EQAP, RRRT, GEM, SDP and SDD), as requested by governments, as well as technical staff on duty travel from other SPC offices.

The Melanesia Regional Office facilitates the implementation of SPC country programmes for PNG, Solomon Islands and Vanuatu. The office oversees the Solomon Islands Government–SPC Country Programme, the PNG–SPC Country Programme and the Vanuatu SPC Country Programme. The Melanesia Regional Office also supports the implementation of SPC's memorandum of understanding (MOU) with the Melanesian Spearhead Group, which was revised in 2018.

Objectives

- Maintain excellent relations with the governments of PNG, Solomon Islands and Vanuatu, country-based missions of SPC members, and other development partners.
- Coordinate and enhance delivery of SPC technical services to Melanesian member countries and provide strategic collaboration through partnerships to maximise development results.
- Manage the regional and country offices in accordance with SPC corporate policies and procedures.
- Provide effective liaison between all SPC offices and divisions for work conducted at the country level for PNG, Solomon Islands and Vanuatu.
- With governments, oversee and monitor the new country programmes for members.

2019 Unrestricted (core) funding – expected results

- The Melanesia Regional Office will continue to coordinate SPC services at the country level for PNG, Solomon Islands and Vanuatu, with particular emphasis on the new country programmes for 2019–2022 that are in place for each member.
- Quarterly meetings will continue to be held with government ministries in the three countries to review progress under MOU action plans; discuss emerging issues, with a view to better coordination and cooperation; and report on the country programmes.
- SPC will continue to attend donor coordination meetings with government planning departments and development partners active in countries to assist coordination of aid, foster collaboration and partnerships and avoid duplication of services.
- Logistical support will be provided to SPC divisions to optimise service provision and implementation of integrated programming at the country level in PNG, Solomon Islands and Vanuatu.

CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL

2019R	2020	MELANESIA REGIONAL OFFICE & SOLOMON ISLANDS COUNTRY OFFICE	2021	2022
-------	------	---	------	------

		EXPENDITURE BUDGET		
210,600	218,800	Unrestricted (Core)	225,400	232,100
235,700		Restricted Project Australia		
235,700		Subtotal restricted projects		
446,300	218,800	TOTAL EXPENDITURE BUDGET	225,400	232,100

The Strategy, Programming, Performance and Learning (SPPL) unit is a specialist service within the Director-General's Office. SPPL plays a central role in guiding the strategic direction, priorities and performance of the Pacific Community to ensure its work is relevant to members' needs.

As part of the management response to recommendations from the Mid Term Review of the Pacific Community Strategic Plan, the functions of the Strategy, Performance and Learning (SPL) team and the Strategic Programming Unit (SPU) were consolidated as SPPL. In 2020, SPPL will build on the momentum for change and the goodwill of the executive, staff and members who commit expertise and time to working with the unit in more 'joined up' ways to increase collective impact.

Goal of the consolidated SPPL unit

The Secretariat and its members are guided by a Strategy that is based on values and focused on impact, through evidence-informed practices, quality science and contextually and culturally responsive approaches.

Key cross cutting functions of SPPL

- i. Design: strategy, programming, planning and performance
- ii. Evidence: monitoring and evaluation systems, process and practices, including innovative approaches and capacity development
- iii. Reporting: non-financial performance of 'One SPC'
- iv. Learning and engagement: generation and use of learning in decision-making, improvement and adaptation, including development of capacity for innovation, reflection and learning.

Objectives and priorities for 2020

SPPL's mandate and objectives are shaped by the needs of the Secretariat and members and are guided by the Pacific Community Strategic Plan and the Planning, Evaluation, Accountability, Reflection and Learning (PEARL) policy. SPPL facilitates relationships with members through biannual meetings with the CRGA Subcommittee for Strategic Plan Implementation, and biannual One SPC workshops for reflecting and reporting on results. Through active engagement with the Subcommittee, SPPL trials new approaches to monitoring and reporting SPC's performance. SPPL also designs and leads generation of evidence, and synthesises the findings of the One SPC workshops for incorporation in performance improvement, programming, prioritisation and budget decisions by the Senior Leadership Team, executive and CRGA.

Objectives and key outputs: Unrestricted (core) funding

1. Drive dynamic processes supporting SPC's strategic direction

- a. The new Strategic Plan 2021+ is informed by learning from the Mid Term Review, futures thinking, strong member and staff engagement and deeper understanding of national priorities.
- b. The new Strategic Plan 2021+ Results Framework includes key performance information, baselines and targets that provide a robust approach to measuring performance.

- c. SPC's unique value proposition in the region is clearly articulated through strategic plan design processes, is evidence informed and is communicated meaningfully throughout the region.
- d. The rolling revision of the PEARL policy includes a suite of information, communication and education products that are suited to the needs of various audiences.
- e. Business and programmatic plans reflect the strategic direction and objectives of the Strategic Plan (current and new) and remain responsive and relevant to members' needs.
- f. Processes and approaches are reciprocal in terms of both learning from members and building their capacity to achieve sustainable outcomes.

2. Improve the quantity and quality of programming, planning, monitoring, evaluation and learning (PPMEL) to generate evidence and increase its use in SPC decision-making

- a. Results reporting processes, informed by high-quality evidence and experiential information, are triangulated where possible and are in line with national reporting processes including SDG reporting.
- b. The executive and Senior Leadership Team increase their demand for, and use of, evidence in divisional and corporate decision-making.
- c. Strategic evaluation activities are designed, commissioned or co-conducted to expand the evidence available to support decision-making and performance improvements.
- d. Integrated and country programmes are grounded in evidence, respond to members' needs, and are revised and monitored through participatory processes with members.
- e. MELnet continues to mature, including through greater member ownership for strengthened MEL thinking and practice across SPC and the region.
- f. The Pacific Community Results Report and associated products meet the needs of the target audience in terms of content and creative formats that improve their uptake and impact.

3. SPPL is a partner of choice for growing a culture of learning

- a. Appropriate and effective PPMEL information systems are designed, resourced and trialled to support generation and use of evidence and learning.
- b. Business plans, programmes and projects are shaped through reflection and learning processes and policy and design briefs and guidance notes.
- c. Capacity development and action learning opportunities are embedded in all PEARL processes to enhance organisational capability.
- d. Partnerships with academic institutions and other expert groups are strengthened to ensure SPC is a true learning organisation.

4. Lead on adaptive and innovative development practices

- a. The emerging network of Pacific MEL practitioners is further enhanced through the Pacific Rebbilib¹ and convening of Pacific MEL meetings.
- b. Learning and knowledge products are developed and socialised to share learning and encourage its application to improve results and practice.
- c. Evidence and lessons about 'what works, for whom and why' are used to inform the development and implementation of programmes.
- d. Innovative, contextually relevant and culturally responsive methodologies and approaches are developed, trialled, published and shared at the local, regional and global level.

¹ A rebbilib is a Micronesian navigation stick chart of islands, swell and wave patterns. Master navigators used the charts to teach students before they set out on a voyage. The Pacific Rebbilib is more relevant to large ocean nations than the concept of a roadmap.

5. SPPL's dynamic capabilities respond to and anticipate organisational needs

- a. SPPL's consolidated business plan, capabilities and resources are fit for purpose and contribute positively to SPC's objectives.
- b. SPPL team members continue to provide cutting-edge services and advice in relation to programming, strategy, monitoring, evaluation, learning, collaboration and resource mobilisation based on high-quality practice and highly valued thinking.

CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL

2019R	2020	STRATEGY, PROGRAMMING, PERFORMANCE AND LEARNING	2021	2022
		EXPENDITURE BUDGET		
1,035,800	1,247,000	Unrestricted (Core)	1,233,800	1,239,200
954,200		Restricted Project New Zealand		
954,200		Subtotal Restricted Project		
1,990,000	1,247,000	TOTAL EXPENDITURE BUDGET	1,233,800	1,239,200

The Corporate Communications Office oversees the strategic direction, quality and consistency of external and internal communications for SPC, and provides a range of strategic guidance, services, support and communication analysis for the organisation.

Objectives

- Promote a unified 'one SPC' approach to strengthen the Pacific Community brand.
- Improve the consistency, quality and impact of SPC communications across local, regional and international media.
- Increase the visibility and frequency of SPC stories to demonstrate the impact of SPC's work to a broad public audience.
- Raise SPC's profile and increase its communication with its members and donors.
- Raise the profile of SPC members' work in areas of identified organisational priorities.
- Support strategic communication for the SPC executive offices.

Key priorities for 2020

- Increase the visibility of SPC's work in major international platforms, particularly in the USA and Europe.
- Increase the frequency of in-depth reporting of human interest stories through training of SPC communication staff and partnerships with like-minded organisations.
- Strengthen cooperation within the CROP communication community.
- Promote and support the professional role of 'Communication Coordinators' in SPC divisions.
- Safely archive all old audio-visual material on a searchable database and promote this database as a valuable historical resource for the region.
- Obtain some private sector sponsorship for Pacific Way.
- Upgrade communication office facilities at the Suva campus, including the Pacific Way studios.
- Support planning and implementation of visibility efforts for CRGA and Conference.
- Support communication planning for key events as determined by SPC divisions.

CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL

2019R	2020	CORPORATE COMMUNICATIONS	2021	2022
-------	------	--------------------------	------	------

		EXPENDITURE BUDGET		
550,000	550,000	Unrestricted (Core)	557,800	573,900
550,000	550,000	TOTAL EXPENDITURE BUDGET	557,800	573,900

The Finance Department provides financial oversight as part of upholding SPC's fiduciary responsibility to its donors, and financial information and reports to all stakeholders on a continuing basis.

The department supports the work of all divisions and programmes through the provision of:

- resource management covering all streams of core, programme and project funding;
- procurement functions, to obtain the best value for money;
- oversight of funding from the European Union (EU), through the Project Management Unit (PMU);
- facilities and asset management, to ensure that the necessary infrastructure is available for each division's activities.

Goal

To develop robust and effective systems and processes that enable SPC to improve its financial sustainability, enforce accountability, meet financial obligations, and enhance the return on both financial and physical investments.

Objectives

- Improved financial management across SPC through more efficient systems and processes, and oversight through the EU PMU.
- Improved procurement and financial risk management across SPC through more efficient systems and processes, including the travel system.
- SPC's property and assets are fit for purpose and are optimally managed and maintained.

2020 Key outputs

- Continued implementation of full cost recovery principles and practices with divisions and donors.
- Continuous enhancement of the Navision financial system, including consideration of potential gaps, and improvements required to the existing system, leading to increased productivity through the adoption of electronic workflows.
- Development of revised reporting based on information captured in the new Jobs Module.
- Improved compliance with standardised project proposal costing templates.
- Ongoing review of the payroll system to streamline payroll processes across all locations.
- Manage procurement and grant processes in line with donor expectations and SPC's requirements.
- Support the implementation of the new internal audit structure, upon CRGA's approval.
- Support Audit and Risk Committee (ARC) to deliver its mandate
- Implement facility management programme, including preventative maintenance and life cycle requirements.
- Complete capital and large maintenance projects within budget and in a timely manner.

CHAPTER XI - OPERATIONS AND MANAGEMENT

2019R	2020	PROCUREMENT	2021	2022
-------	------	-------------	------	------

		EXPENDITURE BUDGET		
683,200	683,200	Unrestricted (Core)	667,300	687,600
683,200	683,200	TOTAL EXPENDITURE BUDGET	667,300	687,600

2019R	2020	TRAVEL	2021	2022
-------	------	--------	------	------

		EXPENDITURE BUDGET		
223,800	255,200	Unrestricted (Core)	262,500	270,000
223,800	255,200	TOTAL EXPENDITURE BUDGET	262,500	270,000

2019R	2020	FINANCE	2021	2022
-------	------	---------	------	------

		EXPENDITURE BUDGET		
1,251,700	1,511,600	Unrestricted (Core)	1,554,400	1,601,100
279,400 279,300	79,500	Restricted Project Australia New Zealand Other	14,100	14,400
558,700	79,500	Subtotal restricted projects	14,100	14,400
1,810,400	1,591,100	TOTAL EXPENDITURE BUDGET	1,568,500	1,615,500

2019R	2020	PROGRAMME MANAGEMENT UNIT	2021	2022
-------	------	---------------------------	------	------

		EXPENDITURE BUDGET		
	211,500	Unrestricted (Core)	221,400	238,000
	211,500	TOTAL EXPENDITURE BUDGET	221,400	238,000

SPC's Human Resources Department supports the work of all divisions and programmes through the provision of human resource (HR) and recruitment services.

Goal

To enhance SPC's culture through improved HR processes, transparency and equality.

Objectives

- HR support (planning, policies, procedures and employee relations) enables staff to carry out their work efficiently and effectively.
- Efficient and effective recruitment and induction of appropriately skilled staff enables SPC to meet its strategic objectives.

2020 Key outputs – Unrestricted (core) and restricted project funding

- Ongoing implementation of improved HR systems and processes, including an e-learning management system.
- Development of a training fund based on SPC's salary budget to support all divisions with a comprehensive training programme.
- Implementation of the health and safety programme.
- Creation of sourcing strategies and process improvements that will increase the quality of hires and streamline the recruitment process, resulting in reduced time to hire.
- Standardisation, where possible, of HR processes across all locations.
- Improvements in induction and on-boarding processes that will result in a more efficient approach and better user experience.
- Analytics – Provision of relevant HR information to the organisation, which will drive better decision-making on people issues and stronger business partnering.
- Continual review of the remuneration, benefits and rewards structures to ensure they are fit for purpose and align to strategies to attract and retain staff.
- Initiatives to enhance the overall culture in SPC, including action on the engagement survey results, Director-General's awards and other reward and recognition initiatives.

CHAPTER XI - OPERATIONS AND MANAGEMENT

2019R	2020	HUMAN RESOURCES	2021	2022
-------	------	-----------------	------	------

		EXPENDITURE BUDGET		
1,295,300	1,305,200	Unrestricted (Core)	1,317,300	1,357,600
1,295,300	1,305,200	TOTAL EXPENDITURE BUDGET	1,317,300	1,357,600

Information Services supports the work of all divisions and programmes through the provision of:

- ICT services (including ICT operations and digital transformation services)
- Translation and interpretation services
- Publishing services (including editing, graphic design, layout, printing, publishing and distribution)
- Library services
- General administration services
- Event management services.

Goal

To provide high-quality information services and be the divisions' trusted advisor to improve project delivery and programme management at SPC.

Objectives

- Improved ICT services create efficiencies and augment SPC's core capabilities.
- SPC benefits from high-quality and cost-effective language and publishing services.
- Improved information knowledge management and general administration support SPC's operations and service delivery.
- Impeccable event management services.

2020 Key outputs – Unrestricted (core), self-funding and cost recovered

- Sustainable financial business model is maintained for all Information Services teams.
- A two-year investment programme starts to reduce the built-up ICT technical debt.
- Business systems improvements for results reporting, data dissemination and enterprise content management are delivered, sustainably funded and maintained.
- Language and publishing services (including Library) are managed and delivered effectively.
- Quality and reach of SPC's scientific and technical publishing, and management of internal documentation, are enhanced, and high-quality and accurate governance documentation is maintained.
- SPC's unified corporate identity is supported.
- Strategic opportunities to improve SPC's enterprise content management are identified and acted on.
- Impeccable event management services are delivered for internal and external clients.

CHAPTER XI - OPERATIONS AND MANAGEMENT

2019R	2020	REGISTRY	2021	2022
		EXPENDITURE BUDGET		
565,100	687,900	Unrestricted (Core)	702,600	727,300
565,100	687,900	TOTAL EXPENDITURE BUDGET	702,600	727,300

CHAPTER XI - OPERATIONS AND MANAGEMENT

2019R	2020	LIBRARY	2021	2022
-------	------	---------	------	------

		EXPENDITURE BUDGET		
255,000	176,300	Unrestricted (Core)	175,400	175,400
255,000	176,300	TOTAL EXPENDITURE BUDGET	175,400	175,400

2019R	2020	PUBLISHING	2021	2022
-------	------	------------	------	------

		EXPENDITURE BUDGET		
488,200	654,700	Unrestricted (Core)	605,000	455,000
488,200	654,700	TOTAL EXPENDITURE BUDGET	605,000	455,000

2019R	2020	TRANSLATION & INTERPRETATION	2021	2022
-------	------	------------------------------	------	------

		EXPENDITURE BUDGET		
751,500	673,400	Unrestricted (Core)	617,300	567,300
751,500	673,400	TOTAL EXPENDITURE BUDGET	617,300	567,300

CAPEX is a new addition to the SPC budget, in conformity with the International Public Sector Accounting Standards (IPSAS), to include capital budgeting covering all major capital investments planned during the year. This provides full transparency and completeness to the organisation's budget.

CHAPTER 12 – CAPITAL EXPENDITURE

2019R	2020	CAPITAL EXPENDITURE	2021	2022
		EXPENDITURE BUDGET		
Not Applicable	190,000	Facilities - Suva	151,000	140,000
	206,310	Facilities - Noumea	254,800	223,860
	225,000	ICT Centre	225,000	
	35,000	PABEX upgrade		
	35,000	Vehicle	30,000	
	691,300	TOTAL EXPENDITURE BUDGET	660,800	363,900

CHAPTER XII - SELF FUNDED UNITS

2019R	2020	INFORMATION AND COMMUNICATION TECHNOLOGY	2021	2022
-------	------	---	------	------

		EXPENDITURE BUDGET		
2,588,500 (2,588,500)	3,132,000 (3,132,000)	Budget Recoveries	3,132,000 (3,132,000)	3,132,000 (3,132,000)
-	-	TOTAL EXPENDITURE BUDGET	-	-

2019R	2020	FACILITIES	2021	2022
-------	------	------------	------	------

		EXPENDITURE BUDGET		
1,981,000 (1,882,300)	1,847,000 (1,847,000)	Budget Recoveries	1,847,000 (1,847,000)	1,847,000 (1,847,000)
98,700	-	TOTAL EXPENDITURE BUDGET	-	-

2019R	2020	EVENT MANAGEMENT	2021	2022
-------	------	------------------	------	------

		EXPENDITURE BUDGET		
85,000 (85,000)	95,800 (95,800)	Budget Recoveries	95,800 (95,800)	95,800 (95,800)
-	-	TOTAL EXPENDITURE BUDGET	-	-

CHAPTER XIII - SELF FUNDED UNITS

2019R	2020	HOUSING UNIT	2021	2022
1,600,000	2,076,500	INCOME Rents	2,077,500	2,077,500
1,600,000	2,076,500	TOTAL INCOME	2,077,500	2,077,500
252,400	295,800	EXPENDITURE Personnel	300,000	305,000
593,000	625,900	Operating and Maintenance	649,900	662,100
300,000	420,000	Depreciation	400,000	390,000
109,200	101,800	Interest on Loan	94,600	87,400
318,400	615,000	External Rent	615,000	615,000
27,000	18,000	Insurance	18,000	18,000
1,600,000	2,076,500	TOTAL EXPENDITURE	2,077,500	2,077,500

2019R	2020	CANTEEN	2021	2020
600,000 (480,000)	600,000 (420,000)	INCOME Sales Less cost of goods sold	630,000 (441,000)	650,000 (455,000)
120,000	180,000	GROSS MARGIN	189,000	195,000
113,600	120,000	EXPENDITURE Personnel	124,000	130,000
25,000	25,000	Rent paid to SPC Core Budget	25,000	25,000
19,100	20,000	General and operating	25,000	25,000
4,000	15,000	Depreciation	15,000	15,000
161,700	180,000	TOTAL EXPENDITURE	189,000	195,000

2020 ASSESSED CONTRIBUTIONS AND HOST GRANTS

MEMBER COUNTRIES	Amount in EURO	Percent Share
Australia	2,681,600	28.37%
France	2,095,000	22.16%
New Zealand	1,717,900	18.17%
United States of America	1,188,000	12.57%
Total Metropolitan Members	7,682,500	81.26%
American Samoa	52,800	0.56%
Cook Islands	43,600	0.46%
Federated States of Micronesia	52,800	0.56%
Fiji Islands	128,700	1.36%
French Polynesia	108,800	1.15%
Guam	57,800	0.61%
Kiribati	58,100	0.61%
Marshall Islands	43,600	0.46%
Nauru	46,200	0.49%
New Caledonia	301,600	3.19%
Niue	35,200	0.37%
Northern Mariana Islands	52,800	0.56%
Palau	43,600	0.46%
Papua New Guinea	301,600	3.19%
Pitcairn Islands	35,200	0.37%
Samoa	72,600	0.77%
Solomon Islands	72,600	0.77%
Tokelau	46,200	0.49%
Tonga	63,400	0.67%
Tuvalu	46,200	0.49%
Vanuatu	72,600	0.77%
Wallis and Futuna	35,200	0.37%
Total Island Members	1,771,200	18.74%
TOTAL ASSESSED CONTRIBUTIONS	9,453,700	100.00%
Host Grants:		
Fiji	33,500	
New Caledonia	209,500	
Vanuatu	58,700	
Federated States of Micronesia	15,000	
Total Host Grants	316,700	
TOTAL ASSESSED CONTRIBUTIONS AND HOST GRANTS	9,770,400	

ALLOCATION OF CORE/RESTRICTED FUNDING

Annex 2

	2020						2021					
	Assessed Cont & Host Grant, Gen Inc.	Australia-DFAT (Programme Funding - Restricted)	Australia-ACIAR (Programme Funding - Restricted)	New Zealand (Programme Funding - Restricted)	Sweden (Programme Funding - Restricted)	Total core/ Restricted	Assessed Cont & Host Grant, Gen Inc.	Australia DFAT (Programme Funding - Restricted)	Australia-ACIAR (Programme Funding - Restricted)	New Zealand (Programme Funding - Restricted)	Sweden (Programme Funding - Restricted)	Total core/ Restricted
Assessed Contributions	9,453,700					9,453,700	9,453,700					9,453,700
Host Grants	316,700					316,700	316,700					316,700
Programme Funding	6,468,400					6,468,400	6,468,400					6,468,400
Other Income	100,000					100,000	100,000					100,000
Restricted Funding		4,672,800	340,300	1,937,800	1,654,500	8,605,400		3,668,800	340,300	1,936,900	656,600	6,602,600
TOTAL INCOME	16,338,800	4,672,800	340,300	1,937,800	1,654,500	24,944,200	16,338,800	3,668,800	340,300	1,936,900	656,600	22,941,400
EXPENDITURE BY PROGRAMME												
PROGRAMME ACTIVITIES												
CHAPTER I – EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME												
Educational Quality and Assessment Programme	448,300					448,300	482,400					482,400
TOTAL CHAPTER I	448,300					448,300	482,400					482,400
CHAPTER II – FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS												
Director's Office	243,500	582,500	211,400	83,000		1,120,400	243,500	582,500	211,400	83,000		1,120,400
Coastal Fisheries	1,070,700	429,000		111,500		1,611,200	1,070,700	429,000		110,600		1,610,300
Oceanic Fisheries	1,072,500	1,118,400		195,000		2,385,900	1,072,500	660,000		195,000		1,927,500
TOTAL CHAPTER II	2,386,700	2,129,900	211,400	389,500		5,117,500	2,386,700	1,671,500	211,400	388,600		4,658,200
CHAPTER III – GEOSCIENCE, ENERGY AND MARITIME DIVISION												
Director's Office	569,500			49,600		619,100	616,300			48,300		664,600
Programming, Performance and Systems	260,200			30,400		290,600	225,500			30,400		255,900
Disaster and Community Resilience	544,600			195,800		740,400	544,600			195,800		740,400
Oceans and Maritime	340,500			90,400		430,900	328,500			90,400		418,900
Georesources and Energy	303,400			197,600		501,000	303,600			198,900		502,500
TOTAL CHAPTER III	2,018,200			563,800		2,582,000	2,018,500			563,800		2,582,300
CHAPTER IV – LAND RESOURCES												
Director's Office	855,000		128,900	269,500		1,253,400	856,200		128,900	269,500		1,254,600
Genetic Resources	286,500	316,000				602,500	290,700	347,300				638,000
Sustainable Forestry and Landscapes	123,400					123,400	123,600					123,600
Sustainable Agriculture for Food and Nutritional Security	127,800					127,800	122,700					122,700
Markets for Livelihood and Value Chains	48,800					48,800	48,400					48,400
TOTAL CHAPTER IV	1,441,500	316,000	128,900	269,500		2,155,900	1,441,600	347,300	128,900	269,500		2,187,300
CHAPTER V – PUBLIC HEALTH												
Director's Office	478,500	707,900		96,500		1,282,900	467,400	674,700		94,900		1,237,000
Surveillance, Preparedness & Response Programme	340,700	196,500		178,500		715,700	352,400	203,200		180,100		735,700
Non-Communicable Diseases Prevention and Control Programme	276,900	759,200				1,036,100	276,300	201,500				477,800
Clinical Services Programme		563,300				563,300		570,600				570,600
TOTAL CHAPTER V	1,096,100	2,226,900		275,000		3,598,000	1,096,100	1,650,000		275,000		3,021,100
CHAPTER VI – SOCIAL DEVELOPMENT												
Gender, Culture & Youth	715,300					715,300	650,500					650,500
Pacific Regional Rights Resource Team	39,800				1,654,500	1,694,300	39,800				656,600	696,400
TOTAL CHAPTER VI	755,100				1,654,500	2,409,600	690,300				656,600	1,346,900
CHAPTER VII – STATISTICS FOR DEVELOPMENT												
Statistics for Development	1,125,200			165,000		1,290,200	1,060,200			165,000		1,225,200
TOTAL CHAPTER VII	1,125,200			165,000		1,290,200	1,060,200			165,000		1,225,200
CHAPTER VIII – ENVIRONMENTAL SUSTAINABILITY												
Climate Change and Environmental Sustainability	550,400					550,400	501,200					501,200
TOTAL CHAPTER VIII	550,400					550,400	501,200					501,200
CHAPTER IX – UNALLOCATED POOL FUNDS												
Unallocated				275,000		275,000				275,000		275,000
TOTAL CHAPTER IX				275,000		275,000				275,000		275,000
TOTAL PROGRAMME EXPENDITURE	9,821,500	4,672,800	340,300	1,937,800	1,654,500	18,426,900	9,677,000	3,668,800	340,300	1,936,900	656,600	16,279,600
ADMINISTRATION												
CHAPTER X – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL												
Director-General's Office	1,572,100					1,572,100	1,575,600					1,575,600
Deputy Director-General (Noumea)	870,700					870,700	849,700					849,700
- Micronesia Regional Office	408,100					408,100	425,400					425,400
Deputy Director-General (Suva)	583,200					583,200	609,700					609,700
- Melanesia Regional Office & Solomon Islands Country Office	218,800					218,800	225,400					225,400
Strategy, Programming, Performance and Learning	1,247,000					1,247,000	1,233,800					1,233,800
Corporate Communications	550,000					550,000	557,800					557,800
TOTAL CHAPTER X	5,449,900					5,449,900	5,477,400					5,477,400
CHAPTER XI – OPERATIONS AND MANAGEMENT												
Finance, Procurement, Travel and Facilities												
Procurement	683,200					683,200	667,300					667,300
Travel	255,200					255,200	262,500					262,500
Finance	1,511,600					1,511,600	1,554,400					1,554,400
Programme Management Unit	211,500					211,500	221,400					221,400
Provisions & OMD Recoveries	279,300					279,300	152,800					152,800
Subtotal	2,940,800					2,940,800	2,858,400					2,858,400
Human Resources												
Human Resources	1,305,200					1,305,200	1,317,300					1,317,300
Subtotal	1,305,200					1,305,200	1,317,300					1,317,300
Information Services												
Registry	687,900					687,900	702,600					702,600
Library	176,300					176,300	175,400					175,400
Publications	1,004,700					1,004,700	1,055,000					1,055,000
less Publications Recoveries	(350,000)					(350,000)	(450,000)					(450,000)
Translation and Interpretation	1,013,400					1,013,400	1,007,300					1,007,300
less Translation & Interpretation Recoveries	(340,000)					(340,000)	(390,000)					(390,000)
Subtotal	2,192,300					2,192,300	2,100,300					2,100,300
TOTAL CHAPTER XI	6,438,300					6,438,300	6,276,000					6,276,000
TOTAL ADMINISTRATION EXPENDITURE	11,888,200					11,888,200	11,753,400					11,753,400
LESS: PROJECT MANAGEMENT FEE RECOVERIES	(6,063,500)					(6,063,500)	(5,122,000)					(5,122,000)
NET ADMINISTRATION EXPENDITURE	5,824,700					5,824,700	6,631,400					6,631,400
CHAPTER XII – CAPEX												
CAPEX	691,300					691,300	660,800					660,800
TOTAL CHAPTER XII	691,300					691,300	660,800					660,800
CHAPTER XIII – SELF-FUNDED UNITS												
Information Communication Technology	3,132,000					3,132,000	3,132,000					3,132,000
Less Recoveries	(3,132,000)					(3,132,000)	(3,132,000)					(3,132,000)
Facilities	1,847,000					1,847,000	1,847,000					1,847,000
Less Recoveries	(1,847,000)					(1,847,000)	(1,847,000)					(1,847,000)
Event Management	95,800					95,800	95,800					95,800
Less Recoveries	(95,800)					(95,800)	(95,800)					(95,800)
Housing Unit	2,076,500					2,076,500	2,077,500					2,077,500
Less Housing Recoveries	(2,076,500)					(2,076,500)	(2,077,500)					(2,077,500)
Canteen	180,000					180,000	189,000					189,000
Less Canteen Recoveries	(180,000)					(180,000)	(189,000)					(189,000)
TOTAL CHAPTER XIII												
TOTAL EXPENDITURE NET	16,337,500	4,672,800	340,300	1,937,800	1,654,500	24,942,900	16,969,200	3,668,800	340,300	1,936,900	656,600	23,571,800

Income by type and by source of funding (breakdown by country or development agency) Euro

	2019R				2020			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
Metropolitan members								
Australia - DFAT ¹	8,670,800	3,495,200	6,946,400	19,112,400	8,845,000	4,672,800	7,029,900	20,547,700
- ACIAR		396,400	817,400	1,213,800		340,300	966,100	1,306,400
Australia	8,670,800	3,891,600	7,763,800	20,326,200	8,845,000	5,013,100	7,996,000	21,854,100
France	2,400,000			2,400,000	2,400,000			2,400,000
France	2,400,000			2,400,000	2,400,000			2,400,000
New Zealand	1,717,900	3,034,800	8,434,800	13,187,500	1,717,900	1,937,800	9,918,400	13,574,100
New Zealand	1,717,900	3,034,800	8,434,800	13,187,500	1,717,900	1,937,800	9,918,400	13,574,100
United States	1,188,000		905,600	2,093,600	1,188,000		662,600	1,850,600
United States of America	1,188,000		905,600	2,093,600	1,188,000		662,600	1,850,600
Total – Metropolitan members	13,976,700	6,926,400	17,104,200	38,007,300	14,150,900	6,950,900	18,577,000	39,678,800
Island members								
American Samoa	52,800			52,800	52,800			52,800
Cook Islands	43,600			43,600	43,600			43,600
Federated States of Micronesia	67,800			67,800	67,800			67,800
Fiji	162,200			162,200	162,200			162,200
French Polynesia	108,800			108,800	108,800			108,800
Guam	57,800			57,800	57,800			57,800
Kiribati	58,100			58,100	58,100			58,100
Marshall Islands	43,600			43,600	43,600			43,600
Nauru	46,200			46,200	46,200			46,200
New Caledonia	511,100			511,100	511,100			511,100
Niue	35,200			35,200	35,200			35,200
Northern Mariana Islands	52,800			52,800	52,800			52,800
Palau	43,600			43,600	43,600			43,600
Papua New Guinea	301,600		17,300	318,900	301,600			301,600
Pitcairn Islands	35,200			35,200	35,200			35,200
Samoa	72,600			72,600	72,600			72,600
Solomon Islands	72,600			72,600	72,600			72,600
Tokelau	46,200			46,200	46,200			46,200
Tonga	63,400			63,400	63,400			63,400
Tuvalu	46,200			46,200	46,200			46,200
Vanuatu	131,300			131,300	131,300			131,300
Wallis and Futuna	35,200			35,200	35,200			35,200
Total – Island members	2,087,900		17,300	2,105,200	2,087,900			2,087,900
Total – All members	16,064,600	6,926,400	17,121,500	40,112,500	16,238,800	6,950,900	18,577,000	41,766,700
Non-members								
Agence Française de Développement (AFD)			1,597,300	1,597,300			1,758,500	1,758,500
CDC			85,000	85,000			80,000	80,000
European Union			19,321,800	19,321,800			25,344,900	25,344,900
Food and Agriculture Organization			531,000	531,000				
FFA			219,400	219,400			1,182,600	1,182,600
Green Climate Fund (GCF)			330,000	330,000			579,500	579,500
Global Environment Facility			2,021,500	2,021,500			2,394,800	2,394,800
Global Crop Diversity Trust			113,900	113,900			51,800	51,800
GIZ (Germany)			889,700	889,700			365,700	365,700
International Fund for Agricultural Development (IFAD)			98,100	98,100			57,200	57,200
International Foundation for Aids to Navigation (IFAN)			530,300	530,300			341,600	341,600
International Maritime Organization (IMO)			761,300	761,300			688,600	688,600
International Seafood Sustainability Foundation (ISSF)			352,700	352,700			364,500	364,500
Pacific Commonwealth			1,354,400	1,354,400			168,900	168,900
Sweden		1,760,200		1,760,200		1,654,500		1,654,500
Queen's Young Leaders			324,600	324,600				
UNDP							1,758,100	1,758,100
UNIDO			260,700	260,700			666,600	666,600
UN WOMEN			115,600	115,600			95,500	95,500
UNICEF			153,200				19,900	19,900
WCPFC ('Tuna Commission')			3,093,100	3,093,100			2,223,300	2,223,300
World Bank			4,372,900	4,372,900			6,998,900	6,998,900
WorldFish			80,000	80,000				
WMO			256,800				269,100	269,100
Other partners			1,425,300	1,425,300			1,091,300	1,091,300
Non-members		1,760,200	38,288,600	40,048,800		1,654,500	46,501,300	48,155,800
Other income	100,000			100,000	100,000			100,000
Total	16,164,600	8,686,600	55,410,100	80,261,300	16,338,800	8,605,400	65,078,300	90,022,500

¹ - Australia Project Funding includes BOM (Bureau of Meteorology)

Income by type and by source of funding (breakdown by country or development agency) Euro

	2021				2022			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
Metropolitan members								
Australia - DFAT ¹	8,845,000	3,668,800	4,836,700	17,350,500	8,845,000	3,656,400	4,138,500	16,639,900
- ACIAR		340,300	576,600	916,900		128,900	508,300	637,200
Australia	8,845,000	4,009,100	5,413,300	18,267,400	8,845,000	3,785,300	4,646,800	17,277,100
France	2,400,000			2,400,000	2,400,000			2,400,000
France	2,400,000			2,400,000	2,400,000			2,400,000
New Zealand	1,717,900	1,936,900	7,717,500	11,372,300	1,717,900	1,991,300	3,562,100	7,271,300
New Zealand	1,717,900	1,936,900	7,717,500	11,372,300	1,717,900	1,991,300	3,562,100	7,271,300
United States	1,188,000			1,188,000	1,188,000			1,188,000
United States of America	1,188,000			1,188,000	1,188,000			1,188,000
Total – Metropolitan members	14,150,900	5,946,000	13,130,800	33,227,700	14,150,900	5,776,600	8,208,900	28,136,400
Island members								
American Samoa	52,800			52,800	52,800			52,800
Cook Islands	43,600			43,600	43,600			43,600
Federated States of Micronesia	67,800			67,800	67,800			67,800
Fiji	162,200			162,200	162,200			162,200
French Polynesia	108,800			108,800	108,800			108,800
Guam	57,800			57,800	57,800			57,800
Kiribati	58,100			58,100	58,100			58,100
Marshall Islands	43,600			43,600	43,600			43,600
Nauru	46,200			46,200	46,200			46,200
New Caledonia	511,100			511,100	511,100			511,100
Niue	35,200			35,200	35,200			35,200
Northern Mariana Islands	52,800			52,800	52,800			52,800
Palau	43,600			43,600	43,600			43,600
Papua New Guinea	301,600			301,600	301,600			301,600
Pitcairn Islands	35,200			35,200	35,200			35,200
Samoa	72,600			72,600	72,600			72,600
Solomon Islands	72,600			72,600	72,600			72,600
Tokelau	46,200			46,200	46,200			46,200
Tonga	63,400			63,400	63,400			63,400
Tuvalu	46,200			46,200	46,200			46,200
Vanuatu	131,300			131,300	131,300			131,300
Wallis and Futuna	35,200			35,200	35,200			35,200
Total – Island members	2,087,900			2,087,900	2,087,900			2,087,900
Total – All members	16,238,800	5,946,000	13,130,800	35,315,600	16,238,800	5,776,600	8,208,900	30,224,300
Non-members								
Agence Française de Développement (AFD)			615,400	615,400				
CDC			80,000	80,000			80,000	80,000
European Union			25,991,300	25,991,300			21,444,900	21,444,900
Food and Agriculture Organization								
FFA			354,000	354,000			310,400	310,400
Green Climate Fund (GCF)			287,600	287,600				
Global Environment Facility			1,130,200	1,130,200				
Global Crop Diversity Trust			52,400	52,400			53,300	53,300
GIZ (Germany)			300,000	300,000				
International Fund for Agricultural Development (IFAD)								
International Foundation for Aids to Navigation (IFAN)			214,500	214,500				
International Maritime Organization (IMO)			391,400	391,400				
International Seafood Sustainability Foundation (ISSF)								
Pacific Commonwealth								
Sweden		656,600		656,600				
Queen's Young Leaders								
UNDP			1,105,500	1,105,500			1,099,200	1,099,200
UNIDO			700,900	700,900			709,700	709,700
UN WOMEN								
UNICEF								
WCPFC ('Tuna Commission')			3,202,400	3,202,400			3,120,500	3,120,500
World Bank			1,817,400	1,817,400			806,700	806,700
WorldFish								
WMO			109,000	109,000				
Other partners			667,800	667,800			397,800	397,800
Non-members		656,600	37,019,800	37,676,400			28,022,500	28,022,500
Other income	100,000			100,000	100,000			100,000
Total	16,338,800	6,602,600	50,150,600	73,092,000	16,338,800	5,776,600	36,231,400	58,346,800

¹ - Australia Project Funding includes BOM (Bureau of I

Income by type and by source of funding (breakdown by country or development agency) Euro

	2019R				2020			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
Metropolitan members								
Australia - DFAT ¹ - ACIAR	53.64%	40.24%	12.54%	23.81%	54.13%	54.30%	10.80%	22.83%
		4.56%	1.48%	1.51%		3.95%	1.48%	1.45%
Australia	53.64%	44.80%	14.01%	25.33%	54.13%	58.26%	12.29%	24.28%
France	14.85%			2.99%	14.69%			2.67%
New Zealand	10.63%	34.94%	15.22%	16.43%	10.51%	22.52%	15.24%	15.08%
United States of America	7.35%		1.63%	2.61%	7.27%		1.02%	2.06%
Total – Metropolitan members	86.46%	79.74%	30.87%	47.35%	86.61%	80.77%	28.55%	44.08%
Island members								
American Samoa	0.33%			0.07%	0.32%			0.06%
Cook Islands	0.27%			0.05%	0.27%			0.05%
Federated States of Micronesia	0.42%			0.08%	0.41%			0.08%
Fiji	1.00%			0.20%	0.99%			0.18%
French Polynesia	0.67%			0.14%	0.67%			0.12%
Guam	0.36%			0.07%	0.35%			0.06%
Kiribati	0.36%			0.07%	0.36%			0.06%
Marshall Islands	0.27%			0.05%	0.27%			0.05%
Nauru	0.29%			0.06%	0.28%			0.05%
New Caledonia	3.16%			0.64%	3.13%			0.57%
Niue	0.22%			0.04%	0.22%			0.04%
Northern Mariana Islands	0.33%			0.07%	0.32%			0.06%
Palau	0.27%			0.05%	0.27%			0.05%
Papua New Guinea	1.87%		0.03%	0.40%	1.85%			0.34%
Pitcairn Islands	0.22%			0.04%	0.22%			0.04%
Samoa	0.45%			0.09%	0.44%			0.08%
Solomon Islands	0.45%			0.09%	0.44%			0.08%
Tokelau	0.29%			0.06%	0.28%			0.05%
Tonga	0.39%			0.08%	0.39%			0.07%
Tuvalu	0.29%			0.06%	0.28%			0.05%
Vanuatu	0.81%			0.16%	0.80%			0.15%
Wallis and Futuna	0.22%			0.04%	0.22%			0.04%
Total – Island members	12.92%		0.03%	2.62%	12.78%			2.32%
Total – All members	99.38%	79.74%	30.90%	49.98%	99.39%	80.77%	28.55%	46.40%
Non-members								
Agence Française de Développement (AFD)			2.88%	1.99%			2.70%	1.95%
CDC			0.15%	0.11%			0.12%	0.09%
European Union			34.87%	24.07%			38.95%	28.15%
Food and Agriculture Organization			0.96%	0.66%				
FFA			0.40%	0.27%			1.82%	1.31%
GCF			0.60%	0.41%			0.89%	0.64%
Global Environment Facility			3.65%	2.52%			3.68%	2.66%
Global Crop Diversity Trust			0.21%	0.14%			0.08%	0.06%
GIZ (Germany)			1.61%	1.11%			0.56%	0.41%
International Fund for Agricultural Development (IFAD)			0.18%	0.12%			0.09%	0.06%
International Foundation for AIDS to Navigation (IFAN)			0.96%	0.66%			0.52%	0.38%
International Maritime Organization (IMO)			1.37%	0.95%			1.06%	0.76%
International Seafood Sustainability Foundation (ISSF)			0.64%	0.44%			0.56%	0.40%
Pacific Commonwealth							0.26%	0.19%
Sweden		3.18%		2.19%		19.23%		1.84%
Queen's Young Leaders			0.59%	0.40%				
UNDP							2.70%	1.95%
UNIDO			0.47%	0.32%			1.02%	0.74%
UN WOMEN			0.21%	0.14%			0.15%	0.11%
UNICEF							0.03%	0.02%
WCPFC ('Tuna Commission')			5.58%	3.85%			3.42%	2.47%
World Bank			7.89%	5.45%			10.75%	7.77%
WorldFish			0.14%	0.10%				
WMO							0.41%	0.30%
Other partners			2.57%	1.78%			1.68%	1.21%
Non-members		20.26%	69.10%	49.90%		19.23%	71.45%	53.49%
Other income	0.62%			0.12%	0.61%			0.11%
Total	100%	100%	100%	100%	100%	100%	100%	100%

¹ - Australia Project Funding includes BOM (Bureau of Meteorology)

Income by type and by source of funding (breakdown by country or development agency) Euro

	2021				2022			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
Metropolitan members								
Australia - DFAT ¹	54.13%	55.57%	9.64%	23.74%	54.13%	63.30%	11.42%	28.52%
- ACIAR		5.15%	1.15%	1.25%		2.23%	1.40%	1.09%
Australia	54.13%	60.72%	10.79%	24.99%	54.13%	65.53%	12.83%	29.61%
France	14.69%			3.28%	14.69%			4.11%
New Zealand	10.51%	29.34%	15.39%	15.56%	10.51%	34.47%	9.83%	12.46%
United States of America	7.27%			1.63%	7.27%			2.04%
Total – Metropolitan members	86.61%	90.06%	26.18%	45.46%	86.61%	100.00%	22.66%	48.22%
Island members								
American Samoa	0.32%			0.07%	0.32%			0.09%
Cook Islands	0.27%			0.06%	0.27%			0.07%
Federated States of Micronesia	0.41%			0.09%	0.41%			0.12%
Fiji	0.99%			0.22%	0.99%			0.28%
French Polynesia	0.67%			0.15%	0.67%			0.19%
Guam	0.35%			0.08%	0.35%			0.10%
Kiribati	0.36%			0.08%	0.36%			0.10%
Marshall Islands	0.27%			0.06%	0.27%			0.07%
Nauru	0.28%			0.06%	0.28%			0.08%
New Caledonia	3.13%			0.70%	3.13%			0.88%
Niue	0.22%			0.05%	0.22%			0.06%
Northern Mariana Islands	0.32%			0.07%	0.32%			0.09%
Palau	0.27%			0.06%	0.27%			0.07%
Papua New Guinea	1.85%			0.41%	1.85%			0.52%
Pitcairn Islands	0.22%			0.05%	0.22%			0.06%
Samoa	0.44%			0.10%	0.44%			0.12%
Solomon Islands	0.44%			0.10%	0.44%			0.12%
Tokelau	0.28%			0.06%	0.28%			0.08%
Tonga	0.39%			0.09%	0.39%			0.11%
Tuvalu	0.28%			0.06%	0.28%			0.08%
Vanuatu	0.80%			0.18%	0.80%			0.23%
Wallis and Futuna	0.22%			0.05%	0.22%			0.06%
Total – Island members	12.78%			2.86%	12.78%			3.58%
Total – All members	99.39%	90.06%	26.18%	48.32%	99.39%	100.00%	22.66%	51.80%
Non-members								
Agence Française de Développement (AFD)			1.23%	0.84%				
CDC			0.16%	0.11%			0.22%	0.14%
European Union			51.83%	35.56%			59.19%	36.75%
Food and Agriculture Organization								
FFA			0.71%	0.48%			0.86%	0.53%
GCF			0.57%	0.39%				
Global Environment Facility			2.25%	1.55%				
Global Crop Diversity Trust			0.10%	0.07%			0.15%	0.09%
GIZ (Germany)			0.60%	0.41%				
International Fund for Agricultural Development (IFAD)								
International Foundation for AIDS to Navigation (IFAN)			0.43%	0.29%				
International Maritime Organization (IMO)			0.78%	0.54%				
International Seafood Sustainability Foundation (ISSF)								
Pacific Commonwealth								
Sweden		9.94%		0.90%				
Queen's Young Leaders								
UNDP			2.20%	1.51%			3.03%	1.88%
UNIDO			1.40%	0.96%			1.96%	1.22%
UN WOMEN								
UNICEF								
WCPFC ('Tuna Commission')			6.39%	4.38%			8.61%	5.35%
World Bank			3.62%	2.49%			2.23%	1.38%
WorldFish								
WMO			0.22%	0.15%				
Other partners			1.33%	0.91%			1.10%	0.68%
Non-members		9.94%	73.82%	51.55%			77.34%	48.03%
Other income	0.61%			0.14%	0.61%			0.17%
Total	100%	100%	100%	100%	100%	100%	100%	100%

¹ - Australia Project Funding includes BOM (Bure

SPC BUDGET PARAMETERS

	2019R	2020–2022
--	-------	-----------

Exchange Rates		
SDR/Euro (Suva)	1.30	1.30
SDR/Euro (Noumea)	1.30	1.30
FJD/Euro	0.45	0.45
AUD/Euro	0.60	0.60
NZD/Euro	0.55	0.55
USD/Euro	0.80	0.80

Provisions, Allowances, Entitlements, etc.		
Provident Fund (statutory)	8%;10% (FNPF)	8%;10% (FNPF)
Medical/Life insurance	8.0%	8.0%
Housing subsidy	as per current policy	as per current policy
PAI repat provision	8.0%	8.0%
Child allowance (PAL Noumea staff)	Euro 62.85 pm/child	Euro 62.85 pm/child
Education allowance (PAI staff)	Estimate of actual cost	Estimate of actual cost
Market increase	2.0%	2.0%