



Pacific
Community
Communauté
du Pacifique

SPC PROPOSED BUDGET

FINANCIAL YEAR ENDING

31 DECEMBER 2021

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INCOME AND EXPENDITURE BUDGET
(in EURO)

	2020R	2021	2022	2023
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	6,163,400	6,018,400	5,718,400	5,718,400
France	305,000	305,000	305,000	305,000
Subtotal	6,468,400	6,323,400	6,023,400	6,023,400
Host Country Grants				
Fiji	33,500	33,500	33,500	33,500
New Caledonia	183,400	183,400	183,400	183,400
Vanuatu	58,700	58,700	58,700	58,700
Federated States of Micronesia	15,000	15,000	15,000	15,000
Subtotal	290,600	290,600	290,600	290,600
TOTAL MEMBER CONTRIBUTION	16,212,700	16,067,700	15,767,700	15,767,700
OTHER INCOME				
Bank interest	100,000	100,000	100,000	100,000
Subtotal	100,000	100,000	100,000	100,000
TOTAL UNRESTRICTED INCOME	16,312,700	16,167,700	15,867,700	15,867,700
RESTRICTED				
Programme				
Australia - DFAT	4,552,400	3,817,900	3,585,200	3,506,100
- ACIAR	321,700	377,300	140,900	140,900
New Zealand	2,575,500	3,573,700	3,745,800	3,482,400
Sweden	1,214,300	1,223,000		
Subtotal	8,663,900	8,991,900	7,471,900	7,129,400
Project	52,298,600	61,008,600	47,000,600	21,614,400
TOTAL RESTRICTED INCOME	60,962,500	70,000,500	54,472,500	28,743,800
TOTAL INCOME	77,275,200	86,168,200	70,340,200	44,611,500
EXPENDITURE				
Net Unrestricted (Core) Expenditure	16,019,700	16,167,700	18,995,600	21,579,900
Restricted Programme Expenditure	8,663,900	8,991,900	7,471,900	7,129,400
Restricted Project Expenditure	52,298,600	61,008,600	47,000,600	21,614,400
TOTAL EXPENDITURE	76,982,200	86,168,200	73,468,100	50,323,700
SURPLUS / (DEFICIT)	293,000		(3,127,900)	(5,712,200)

EXPENDITURE BUDGET

EXPENDITURE BY PROGRAMME	2020R				2021			
	Unrestricted (Core)	Restricted Programme	Restricted Project	Total	Unrestricted (Core)	Restricted Programme	Restricted Project	Total
TOTAL INCOME	16,312,700	8,663,900	52,298,600	77,275,200	16,167,700	8,991,900	61,008,600	86,168,200
EXPENDITURE BY PROGRAMME								
PROGRAMME ACTIVITIES								
CHAPTER I – EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME								
Educational Quality and Assessment Programme	429,300		3,282,100	3,711,400	433,000		3,559,400	3,992,400
TOTAL CHAPTER I	429,300		3,282,100	3,711,400	433,000		3,559,400	3,992,400
CHAPTER II – FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS								
Director's Office	454,500	586,400	1,649,000	2,689,900	496,200	773,400	2,071,800	3,341,400
Coastal Fisheries	811,400	589,900	2,416,100	3,817,400	781,000	976,500	4,816,600	6,574,100
Oceanic Fisheries	974,700	1,293,300	4,680,000	6,948,000	1,031,500	928,300	6,432,600	8,392,400
TOTAL CHAPTER II	2,240,600	2,469,600	8,745,100	13,455,300	2,308,700	2,678,200	13,321,000	18,307,900
CHAPTER III – GEOSCIENCE, ENERGY AND MARITIME								
Director's Office	829,700	44,300		874,000	709,700			709,700
Disaster and Community Resilience	544,600	195,800	15,086,000	15,826,400	506,000	177,000	13,882,400	14,565,400
Oceans and Maritime	340,500	175,900	2,743,700	3,260,100	344,100	348,300	3,254,800	3,947,200
Georesources and Energy	303,400	354,100	2,687,400	3,344,900	406,100	258,400	1,421,400	2,085,900
TOTAL CHAPTER III	2,018,200	770,100	20,517,100	23,305,400	1,965,900	783,700	18,558,600	21,308,200
CHAPTER IV – LAND RESOURCES								
Director's Office	811,600	487,400		1,299,000	729,500	647,600		1,377,100
Genetic Resources	233,600		702,900	936,500	290,600		907,600	1,198,200
Sustainable Forestry and Landscapes	26,400		1,528,800	1,555,200	109,700		351,700	461,400
Sustainable Agriculture for Food and Nutritional Security	115,800		1,088,800	1,204,600	127,200		1,574,000	1,701,200
Markets for Livelihood and Value Chains	140,700		1,331,800	1,472,500	147,200		5,894,600	6,041,800
TOTAL CHAPTER IV	1,328,100	487,400	4,652,300	6,467,800	1,404,200	647,600	8,727,900	10,779,700
CHAPTER V – PUBLIC HEALTH								
Director's Office	379,300	1,832,900		2,212,200	464,900	783,900		1,248,800
Surveillance, Preparedness & Response Programme	495,900	539,300	1,712,800	2,748,000	295,100	721,500	2,742,200	3,758,800
Non-Communicable Diseases Prevention and Control Programme	220,700	179,000	209,900	609,600	282,800	438,600	111,200	832,600
Clinical Services Programme		240,200		240,200		448,600		448,600
TOTAL CHAPTER V	1,095,900	2,791,400	1,922,700	5,810,000	1,042,800	2,392,600	2,853,400	6,288,800
CHAPTER VI – HUMAN RIGHTS AND SOCIAL DEVELOPMENT DIVISION								
Human Rights and Social Development Division	730,400	1,549,400	3,534,000	5,813,800	1,119,100	1,645,500	3,693,300	6,457,900
TOTAL CHAPTER VI	730,400	1,549,400	3,534,000	5,813,800	1,119,100	1,645,500	3,693,300	6,457,900
CHAPTER VII – STATISTICS FOR DEVELOPMENT								
Statistics for Development	707,600	223,700	2,587,600	3,518,900	1,080,200	250,500	3,192,900	4,523,600
TOTAL CHAPTER VII	707,600	223,700	2,587,600	3,518,900	1,080,200	250,500	3,192,900	4,523,600
CHAPTER VIII – CLIMATE CHANGE AND ENVIRONMENTAL SUSTAINABILITY								
Climate Change and Environmental Sustainability	464,100	97,300	6,534,800	7,096,200	593,800	153,800	6,938,100	7,685,700
TOTAL CHAPTER VIII	464,100	97,300	6,534,800	7,096,200	593,800	153,800	6,938,100	7,685,700
CHAPTER IX – UNALLOCATED POOL FUNDS								
Unallocated		275,000		275,000		440,000		440,000
TOTAL CHAPTER IX		275,000		275,000		440,000		440,000
TOTAL PROGRAMME EXPENDITURE	9,014,200	8,663,900	51,775,700	69,453,800	9,947,700	8,991,900	60,844,600	79,784,200
ADMINISTRATION								
CHAPTER X – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL								
Director-General's Office	1,205,800			1,205,800	1,461,400			1,461,400
Deputy Director-General Operations and Integration	785,100		343,400	1,128,500	1,356,500		151,200	1,507,700
- Micronesia Regional Office	345,900			345,900	388,400			388,400
- Melanesia Regional Office	218,800			218,800	273,500			273,500
Deputy Director-General Science and Capability	564,400			564,400	455,400			455,400
Strategy, Performance and Learning	1,273,700			1,273,700	1,367,900			1,367,900
Corporate Communications	507,200			507,200	568,000			568,000
COVID-19	100,000			100,000				
TOTAL CHAPTER X	5,000,900		343,400	5,344,300	5,871,100		151,200	6,022,300
CHAPTER XI – OPERATIONS AND MANAGEMENT								
Finance, Procurement, Travel and Facilities								
Procurement	610,200			610,200	656,300			656,300
Travel	265,300			265,300	263,200			263,200
Finance	1,491,600		179,500	1,671,100	1,550,200		12,800	1,563,000
Programme Management Unit	174,000			174,000	175,900			175,900
Provisions	52,800			52,800	52,800			52,800
Subtotal	2,593,900		179,500	2,773,400	2,698,400		12,800	2,711,200
Human Resources								
Human Resources	1,172,800			1,172,800	1,441,700			1,441,700
Subtotal	1,172,800			1,172,800	1,441,700			1,441,700
Information Services								
Registry	675,800			675,800	656,800			656,800
Library	171,300			171,300	199,100			199,100
Publications	967,600			967,600	1,037,300			1,037,300
less Publications Recoveries	(123,000)			(123,000)	(171,400)			(171,400)
Translation and Interpretation	964,900			964,900	1,049,800			1,049,800
less Translation & Interpretation Recoveries	(250,000)			(250,000)	(290,000)			(290,000)
Subtotal	2,406,600			2,406,600	2,481,600			2,481,600
TOTAL CHAPTER XI	6,173,300		179,500	6,352,800	6,621,700		12,800	6,634,500
TOTAL ADMINISTRATION EXPENDITURE	11,174,200		522,900	11,697,100	12,492,800		164,000	12,656,800
LESS: PROJECT MANAGEMENT FEE RECOVERY	(5,394,700)			(5,394,700)	(6,635,200)			(6,635,200)
NET ADMINISTRATION EXPENDITURE	5,779,500		522,900	6,302,400	5,857,600		164,000	6,021,600
CHAPTER XII – CAPEX								
CAPEX	1,186,000			1,186,000	309,700			309,700
TOTAL CHAPTER XII	1,186,000			1,186,000	309,700			309,700
CHAPTER XIII – SELF-FUNDED UNITS								
Information Communication Technology	3,194,000			3,194,000	3,248,000			3,248,000
Less Recoveries	(3,194,000)				(3,248,000)			(3,248,000)
Facilities	1,852,200			1,852,200	2,061,900			2,061,900
Less Recoveries	(1,852,200)				(2,061,900)			(2,061,900)
Event Management	55,000			55,000	67,700			67,700
Less Recoveries	(15,000)				(15,000)			(15,000)
Housing Unit	2,036,200			2,036,200	2,062,000			2,062,000
Less Recoveries	(2,036,200)				(2,062,000)			(2,062,000)
Canteen	600,000			600,000	620,000			620,000
Less Income	(600,000)				(620,000)			(620,000)
TOTAL CHAPTER XIII	40,000			40,000	52,700			52,700
TOTAL NET EXPENDITURE	16,019,700	8,663,900	52,298,600	76,982,200	16,167,700	8,991,900	61,008,600	86,168,200
SURPLUS/(DEFICIT)	293,000			293,000				

EXPENDITURE BUDGET

EXPENDITURE BY PROGRAMME	2022				2023			
	Unrestricted (Core)	Restricted Programme	Restricted Project	Total	Unrestricted (Core)	Restricted Programme	Restricted Project	Total
TOTAL INCOME	15,867,700	7,471,900	47,000,600	70,340,200	15,867,700	7,129,400	21,614,400	44,611,500
EXPENDITURE BY PROGRAMME								
PROGRAMME ACTIVITIES								
CHAPTER I – EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME								
Educational Quality and Assessment Programme	448,300		3,333,400	3,781,700	448,300		2,085,000	2,533,300
TOTAL CHAPTER I	448,300		3,333,400	3,781,700	448,300		2,085,000	2,533,300
CHAPTER II – FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS								
Director's Office	513,800	555,600	2,118,300	3,187,700	523,600	574,100	692,400	1,790,100
Coastal Fisheries	868,100	985,800	4,686,600	6,540,500	928,200	910,100	1,343,800	3,182,100
Oceanic Fisheries	1,070,300	1,220,100	5,920,900	8,211,300	1,084,200	1,009,700	3,457,900	5,551,800
TOTAL CHAPTER II	2,452,200	2,761,500	12,725,800	17,939,500	2,536,000	2,493,900	5,494,100	10,524,000
CHAPTER III – GEOSCIENCE, ENERGY AND MARITIME								
Director's Office	746,100			746,100	753,200			753,200
Disaster and Community Resilience	460,100	173,100	8,993,400	9,626,600	456,900	243,100	4,014,500	4,714,500
Oceans and Maritime	362,000	348,000	2,000,700	2,710,700	360,100	286,600	802,300	1,449,000
Georesources and Energy	450,000	263,000	1,737,400	2,450,400	448,000	263,000	2,787,600	3,498,600
TOTAL CHAPTER III	2,018,200	784,100	12,731,500	15,533,800	2,018,200	792,700	7,604,400	10,415,300
CHAPTER IV – LAND RESOURCES								
Director's Office	781,300	657,700		1,439,000	781,300	672,100		1,453,400
Genetic Resources	297,300		616,900	914,200	297,300		614,600	911,900
Sustainable Forestry and Landscapes	111,200		144,500	255,700	111,200		151,900	263,100
Sustainable Agriculture for Food and Nutritional Security	131,800		1,301,300	1,433,100	131,800		852,800	984,600
Markets for Livelihood and Value Chains	153,000		4,546,400	4,699,400	153,000		1,915,600	2,068,600
TOTAL CHAPTER IV	1,474,600	657,700	6,609,100	8,741,400	1,474,600	672,100	3,534,900	5,681,600
CHAPTER V – PUBLIC HEALTH								
Director's Office	482,300	759,100		1,241,400	483,300	768,400		1,251,700
Surveillance, Preparedness & Response Programme	324,900	450,000	1,730,000	2,504,900	324,000	455,800	285,000	1,064,800
Non-Communicable Diseases Prevention and Control Programme	288,900	425,300		714,200	288,800	398,000		686,800
Clinical Services Programme	450,000	450,600		900,600	450,000	454,900		904,900
TOTAL CHAPTER V	1,096,100	2,085,000	1,730,000	4,911,100	1,096,100	2,077,100	285,000	3,458,200
CHAPTER VI – HUMAN RIGHTS AND SOCIAL DEVELOPMENT DIVISION								
Human Rights and Social Development Division	887,700	328,900	689,700	1,906,300	909,100	228,700	717,800	1,855,600
TOTAL CHAPTER VI	887,700	328,900	689,700	1,906,300	909,100	228,700	717,800	1,855,600
CHAPTER VII – STATISTICS FOR DEVELOPMENT								
Statistics for Development	1,250,000	255,800	3,102,100	4,607,900	1,250,000	260,700	1,879,400	3,390,100
TOTAL CHAPTER VII	1,250,000	255,800	3,102,100	4,607,900	1,250,000	260,700	1,879,400	3,390,100
CHAPTER VIII – CLIMATE CHANGE AND ENVIRONMENTAL SUSTAINABILITY								
Climate Change and Environmental Sustainability	618,400	158,900	6,065,600	6,842,900	633,900	164,200		798,100
TOTAL CHAPTER VIII	618,400	158,900	6,065,600	6,842,900	633,900	164,200		798,100
CHAPTER IX – UNALLOCATED POOL FUNDS								
Unallocated		440,000		440,000		440,000		440,000
TOTAL CHAPTER IX		440,000		440,000		440,000		440,000
TOTAL PROGRAMME EXPENDITURE	10,245,500	7,471,900	46,987,200	64,704,600	10,366,200	7,129,400	21,600,600	39,096,200
ADMINISTRATION								
CHAPTER X – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL								
Director-General's Office	1,404,800			1,404,800	1,538,500			1,538,500
Deputy Director-General Operations and Integration	1,460,200			1,460,200	1,508,000			1,508,000
- Micronesia Regional Office	430,400			430,400	448,300			448,300
- Melanesia Regional Office	285,600			285,600	285,600			285,600
Deputy Director-General Science and Capability	485,300			485,300	494,200			494,200
Strategy, Performance and Learning	1,463,200			1,463,200	1,497,000			1,497,000
Corporate Communications	644,100			644,100	662,300			662,300
COVID-19								
TOTAL CHAPTER X	6,173,600			6,173,600	6,433,900			6,433,900
CHAPTER XI – OPERATIONS AND MANAGEMENT								
Finance, Procurement, Travel and Facilities								
Procurement	702,200			702,200	720,700			720,700
Travel	279,600			279,600	287,000			287,000
Finance	1,669,000		13,400	1,682,400	1,721,900		13,800	1,735,700
Programme Management Unit	195,800			195,800	204,500			204,500
Provisions	52,800			52,800	52,800			52,800
Subtotal	2,899,400		13,400	2,912,800	2,986,900		13,800	3,000,700
Human Resources								
Human Resources	1,784,500			1,784,500	1,838,800			1,838,800
Subtotal	1,784,500			1,784,500	1,838,800			1,838,800
Information Services								
Registry	709,700			709,700	735,100			735,100
Library	254,300			254,300	257,100			257,100
Publications	1,096,700			1,096,700	1,122,400			1,122,400
less Publications Recoveries								
Translation and Interpretation	1,082,900			1,082,900	1,116,000			1,116,000
less Translation & Interpretation Recoveries	(320,000)			(320,000)	(340,000)			(340,000)
Subtotal	2,823,600			2,823,600	2,890,600			2,890,600
TOTAL CHAPTER XI	7,507,500		13,400	7,520,900	7,716,300		13,800	7,730,100
TOTAL ADMINISTRATION EXPENDITURE	13,681,100		13,400	13,694,500	14,150,200		13,800	14,164,000
LESS: PROJECT MANAGEMENT FEE RECOVERY	(5,171,300)			(5,171,300)	(3,184,400)			(3,184,400)
NET ADMINISTRATION EXPENDITURE	8,509,800		13,400	8,523,200	10,965,800		13,800	10,979,600
CHAPTER XII - CAPEX								
CAPEX	185,000			185,000	190,000			190,000
TOTAL CHAPTER XII	185,000			185,000	190,000			190,000
CHAPTER XIII – SELF-FUNDED UNITS								
Information Communication Technology								
Less Recoveries	3,248,000			3,248,000	3,248,000			3,248,000
	(3,248,000)			(3,248,000)	(3,248,000)			(3,248,000)
Facilities								
Less Recoveries	2,077,300			2,077,300	2,091,000			2,091,000
	(2,077,300)			(2,077,300)	(2,091,000)			(2,091,000)
Event Management								
Less Recoveries	70,300			70,300	72,900			72,900
	(15,000)			(15,000)	(15,000)			(15,000)
Housing Unit								
Less Recoveries	2,077,400			2,077,400	2,091,000			2,091,000
	(2,077,400)			(2,077,400)	(2,091,000)			(2,091,000)
Canteen								
Less Recoveries	650,000			650,000	670,000			670,000
	(650,000)			(650,000)	(670,000)			(670,000)
TOTAL CHAPTER XIII	55,300			55,300	57,900			57,900
TOTAL NET EXPENDITURE	18,995,600	7,471,900	47,000,600	73,468,100	21,579,900	7,129,400	21,614,400	50,323,700
SURPLUS/(DEFICIT)	(3,127,900)			(3,127,900)	(5,712,200)			(5,712,200)

How does SPC manage and evaluate non-financial performance?

SPC’s Planning, Evaluation, Accountability, Reflection and Learning (PEARL) policy 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, and 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 (Table 1) are coordinated by the Strategy, Performance and Learning (SPL) team, with the active engagement of division and programme directors and MELnet (SPC’s monitoring, evaluation and learning network).

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

Activity	Role
Half-yearly divisional reflection, learning and 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:</p> <ul style="list-style-type: none"> – brings all divisions together to collectively assess progress against SPC’s Strategic Plan; – fosters SPC-wide learning, and facilitates cross-divisional synergy through discussion of achievements, challenges and improvements or course correction (adaptation); – facilitates documentation of results and learning, which adds to the SPC library of evidence available to inform management, performance improvement, prioritisation and programming, and provides 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 the 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, which are quality assured and synthesised by the SPL team, 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, and an evaluation of SPC-wide capacity development efforts) to provide evidence for accountability, and lessons that feed into continuous improvement, investment and financing decisions, and future design.</p>

Goal

Improved quality of education in the Pacific region.

At a time when education has been disrupted by both global (COVID-19 pandemic) and regional (Tropical Cyclone Harold) events, it is vital to support efforts to keep children learning while schools are closed, and to ensure that education systems are strengthened in preparation for school reopening. As such, the four outcomes described in the EQAP business plan (2019–2022) are even more relevant to efforts to improve the quality of education in Pacific Island countries and territories (PICTs).

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.

These outcomes reflect regional education priorities as articulated by heads of education systems across the region. The business plan was developed in consultation with SPC members and endorsed by the Pacific Board for Education Quality (a CRGA subcommittee), which provides direction to EQAP. While the priorities and key result areas remain relatively constant in the face of COVID-19, the modalities through which EQAP works with member states, educational institutions and regional partners have shifted in response to both current restrictions and the acknowledged need to ensure services are more responsive and sustainable into the future.

EQAP is exploring the use of a range of tools and technology to develop high-quality ways of working with PICT Ministries of Education in an environment of restrictions on travel and large gatherings. The lessons learned from these experiences are informing new ways of continuing to meet the needs of members in both the short and long term, taking advantage of various methods for delivering services and support.

Use of high-quality, reliable education data by ministries and key institutions in policy development and implementation, planning and management is increasingly important as the region responds to the impacts of COVID-19, TC Harold and other emergencies. EQAP's work in this outcome area focuses on providing support to education systems for the collection and management of all types of education data (demography, policy, student learning, teacher quality), and analysis, reporting and dissemination of the information to data users.

Education Management Information Systems (EMIS) are implemented to capture data from schools and provide information to decision-makers at all levels. Regional capacity building efforts, and support for specific data analysis and reporting using internationally agreed standards, enable planners and policy-makers to use evidence from all aspects of the education system to inform their decisions. As schools reopen following their unexpected and often prolonged closure, an in-depth understanding of WASH (water, sanitation and hygiene), facility capacity, student numbers and demographics are necessary to ensure safe learning environments for returning students.

Student learning data, disaggregated by age, sex, disability and wealth, is a priority for understanding how the COVID-19 pandemic impacts learners differently and for assessing risk factors for different segments of the population. Disaggregation of data is even more important for gaining an understanding of the effects on marginalised groups and under-served populations, including girls and people with disabilities. Large-scale

assessments, such as the Pacific Islands Literacy and Numeracy Assessment (PILNA), along with national large-scale assessments, provide contextual information and learning outcome measures to help education systems target their resources and support for teaching and learning. Specific information about student and school demographics captured in EMIS, student learning outcomes as measured by national and regional assessments, and data on teaching and learning practices collected during and after the pandemic period will help to identify the impacts of COVID-19 and TC Harold on student learning. As well, the information will support decision-makers in targeting scarce resources to the most urgent priorities.

As schools strive to make gains in student learning, **improving the assessment of students' performance against curricula** is foundational to guiding and maximising the effectiveness of efforts. EQAP continues to provide capacity building support to Ministries of Education in all aspects of classroom and national assessment. Students and teachers returning to school after closures rely on assessment to identify gaps in learning and to help pinpoint specifics of how to address student learning needs at different points of the curriculum. Attention to gender differences in performance at the classroom level, and to the needs of students with disabilities or of those from identified vulnerable groups, is critical to ensuring equitable opportunities for all Pacific students. To support efforts to strengthen the quality and relevance of curricula in PICTs, EQAP works with education officers, teachers, and teacher training institutions in member countries, on the review and revision of existing curricula. When requested, EQAP also supplements national capacity with regional expertise in areas such as assessment development and psychometric analysis, and reporting of assessment results to national stakeholders.

Measuring and improving the quality of teaching are linked to improving the quality of education in the Pacific region. While EQAP is not responsible for training teachers, its work supporting ministries' assessment of teacher skills and competencies allows education systems to use the resulting data to strengthen both their own pre-service teacher education programmes and the practice of active teachers. In a post-COVID-19 environment, understanding the challenges of adapting teaching and support of students during disruptions to classroom-based learning, and sustaining home-based learning for extended periods, will be critical to maintaining equitable access to quality education for all students. The information available through EMIS and classroom assessment will be critical to this work as education systems strengthen their approaches to ensure vulnerable populations are well served.

The pandemic and disasters such as TC Harold have had a devastating impact on labour markets, economies and employment across the region. **Increased use of recognised quality-assured qualifications by national agencies, employers and learners** is a priority for a range of stakeholders, and efforts to provide quality-assured micro-qualifications, or short training, and full qualifications are strengthening the overall quality of the region's workforce. EQAP's support for existing national agencies, as well as for members who are developing national agencies, includes capacity building in areas such as recognition of prior learning and quality assurance of programmes, qualifications and institutions. This work reduces reliance on external providers of these services and brings ownership of the processes back to the region and individual PICTs.

Across the Pacific, job-related skills training is provided by many different organisations and projects, with their efforts often increasing in response to specific needs for re-training as a result of catastrophic events. Support for regional and national-level quality assurance and recognition of training, including micro-qualifications, enables participants to obtain formal credentials. EQAP works with organisations and projects to package training content and delivery appropriately for accredited training, supporting regional ownership of the provision of skills and knowledge for Pacific people. Women have struggled to access quality-assured, recognised skills training. In a travel-restricted environment, it is increasingly important to track and address training needs as the demand for skilled workers increases, but the mobility of workers across borders remains in question.

As members grapple with the challenges for education systems post COVID, EQAP's role as **a leader and source of knowledge and expertise in education in the Pacific** positions it well to facilitate sharing of knowledge, experience and lessons learned for the benefit of all members. EQAP is already well established in the areas of measurement and assessment of teacher and school leadership competencies, and the delivery of capacity building and technical support in curriculum development and assessment, education data management, education policy and qualifications, and is now embracing the challenges and opportunities brought about by the global pandemic.

The programme's technical expertise and experience in delivering high-quality workshops and training events at regional, subregional and national levels are being actively applied in transitioning to the use of a combination of modalities – in person and online – to deliver services. For example, Moodle, an established learning platform for distance learning and course delivery, is being implemented to support education systems using the South Pacific Form Seven Certificate programme. The same Moodle platform, along with complementary high and low technology support, is being used to strengthen and expand the ways in which EQAP can continue to support members across its areas of work.

The challenges brought about by the pandemic have led EQAP to question accepted norms for interacting with members. The transition to new ways of working has the potential to enhance the sustainability of its efforts and the impact of the work already articulated in the business plan.

CHAPTER I - EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME

2020R	2021	EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME	2022	2023
		EXPENDITURE BUDGET		
429,300	433,000	Unrestricted (Core)	448,300	448,300
		Restricted Project		
2,148,700	2,149,800	Australia	2,228,400	980,000
803,400	1,100,000	New Zealand	825,000	825,000
330,000	309,600	Other	280,000	280,000
3,282,100	3,559,400	Subtotal Restricted Project	3,333,400	2,085,000
3,711,400	3,992,400	TOTAL EXPENDITURE BUDGET	3,781,700	2,533,300

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 FAME business plan presents the goal and objectives for the division as follows:

<i>FAME objectives and results by section (FAME Business Plan Table 1)</i>		Sections responsible*						SPC collaborating division
		FEMA	DM	SAM	AQ	CFSML	IS & MEL	
Outcome: High-quality science supports fisheries management at regional, subregional, national and subnational levels								
Objective 1: Enhance data collection and provide data management services for fisheries and 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			■	■	■	SDD	
2.4	Enhance existing, and develop new modelling approaches to support scientific analysis and advice	■		■				
2.5	Strengthen and expand CEFM 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 monitoring, control, surveillance and enforcement (MCS&E)	■	■	■		■		
2.7	Support equitable access to shared benefits and decision-making, including for women, young people and marginalised groups	■	■	■	■	■	SDP, RRRT	
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 biosecurity 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	■	■	■	■	■	OMD	
5.2	Facilitate information management and circulation					■	OMD	
5.3	Strengthen MEL and communicate FAME results and activities	■	■	■	■	■	OMD	
Objective 6: Support capacity development in fisheries and aquaculture among PICTs								
6.1	Design, deliver and quality assure regional vocational training in fisheries	■				■	EQAP	
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 Programme; RRRT = Regional Rights Resource Team; LRD = Land Resources Division; OMD = Operations and Management Directorate; EQAP = Educational Quality and Assessment Programme.

2021 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 2021.
- 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.
- Given the importance of fisheries in the region for food security, national income and livelihoods, deliver national- and subregional-level information to ensure timely regional decision-making to maximise fisheries benefits in the face of the evolving COVID-19 situation and regional recovery.
- Pacific Community Centre for Ocean Science (PCCOS) expanded and promoted in collaboration with GEM and CCES, 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.
- 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 progress on New Song initiatives.
- As tasked by Forum Leaders, continued progress on coordinating with national fisheries agencies, regional agencies and community groups with a view to strengthening support and resourcing for coastal fisheries management.
- Completion of a whole of FAME evaluation on capacity development across the division.
- Development of a framework to evaluate and report on science quality across the division.
- Effective working relationships maintained with PICT heads of fisheries, donor partners, other regional agencies, academic institutions, 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 informed of fisheries resource issues; climate change impacts; the large 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 Pacific Islands 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.
- Fisheries policy briefs produced and distributed to PICT members.
- 2021 *Fisheries address book* compiled and distributed, with the 2022 book drafted.
- Fisheries information and awareness materials produced and distributed to PICT members.

- National fisheries staff members trained in information and communications.
- FAME website redesigned and content updated.
- Stakeholders in PICTs fully informed of the results of FAME activities, and experience and knowledge shared across the region.

2021 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 PICTs

- Future of Pacific Island Fisheries Roadmap – Coastal Fisheries Report Card for 2021 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 EU on programme activities across co-delegatees on an annual basis.
- Undertake gender and human rights-based approach assessments 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 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 co-delegates.
- Arrange and run the annual steering committee meeting with National Authorising Officers (NAOs) and other coordination group meetings for the PEUMP programme
- Form collaborations with the University of the South Pacific (USP) and coordinate activities for reporting and all programming meetings so joint annual work plans are developed.
- Provide Year 3 reporting to EU in alignment with the timing in the Agreement.

New Zealand: Pacific Fisheries Leadership Programme Partnership (PFLP)

- 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, two Leading in Times of Uncertainty cohorts and one Leadership for Change cohort in 2021.
- Implement Leadership Experience work placements, courses and experiences tailored to the needs and background of identified developing fisheries leaders in 2021.
- Provide leadership coaching support to PFLP participants from 2019–2020 cohorts and commence coaching support for 2021 cohort participants.
- Improve and enhance PFLP monitoring and evaluation systems and processes.

CHAPTER II - FISHERIES, AQUACULTURE & MARINE ECOSYSTEMS DIVISION

2020R	2021	DIRECTOR'S OFFICE	2022	2023
		EXPENDITURE BUDGET		
454,500	496,200	Unrestricted (Core)	513,800	523,600
		Restricted Programme		
221,300	236,400	ACIAR		
301,200	430,200	Australia	448,800	467,400
63,900	106,800	New Zealand	106,800	106,700
586,400	773,400	Subtotal Restricted Programme	555,600	574,100
		Restricted Project		
820,500	1,314,400	European Union	1,239,600	692,400
828,500	757,400	New Zealand	878,700	
1,649,000	2,071,800	Subtotal Restricted Project	2,118,300	692,400
2,689,900	3,341,400	TOTAL EXPENDITURE BUDGET	3,187,700	1,790,100

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.

2021 Key outputs – Unrestricted (core) and restricted (programme) funding

- Efficient management of and reporting on the CFP work programme, in line with the FAME Business Plan. This includes CFP inputs to the planned Heads of Fisheries meeting and Regional Fisheries Ministers' Meeting in 2021.
- Leadership, management and administration of CFP, including office management, organisation of travel, workshops, procurement and contracting, donor reporting, financial management/resource mobilisation and staff development.
- Contribution to the update of the FAME Business Plan and delivery of FAME-wide results.
- Given the importance of coastal fisheries and aquaculture for food security and livelihoods, continued adaptation of programme and project management and implementation to ensure effective and appropriate programme delivery under changing COVID-19 related circumstances.
- Development and delivery of capacity building and training through online methods as an adaptation to COVID-19 related travel restrictions, and to support ongoing training once restrictions ease (cuts across multiple funding streams).
- Contribution to SPC-wide results delivery through PCCOS and the Pacific Data Hub, as well as to multi-disciplinary integrated programmes responding to social, environmental and economic issues.
- Enhanced visibility of CFP work through communication in a variety of forms for scientific, fisheries management, policy and general audiences, e.g. peer-reviewed scientific papers, the Tuna Fisheries Assessment Report, policy briefs, contributions to fisheries newsletters, web stories and press releases.
- Review and adjust the structure of CFP to better meet member priority needs, including by expanding science capacity and the Sustainable Livelihoods section.
- Organise, support and run the Regional Technical Meeting on Coastal Fisheries.
- Shift to a fully integrated web-based approach for 'keeper of best practices' support to members.
- Improve the integration of climate science in coastal fisheries and aquaculture management.
- Provide technical support for economic evaluations of key coastal, freshwater and mariculture commodities.
- Develop web/tablet modules and apps for regional and *ad hoc* surveys to assist data entry, data flow between members and SPC, as well as access to scientific outputs.
- Develop online training modules on tools and survey methodologies for fisheries officers and provide access to the latest information on a fishery-by-fishery basis, including through self-service tools for stakeholders.
- Maintain and provide support to countries on the existing in-country servers, databases and web modules.
- Explore new technologies and methodologies to facilitate data acquisition, fisheries monitoring and traceability of commercial products.
- Expand the cluster approach to include assisting industry associations to reach a critical mass through better information exchange.
- Strengthen gender and social inclusion assessments to better understand family farming, including the roles of women and youth in aquaculture.

- Provide support to member countries through web-based data applications to strengthen on-farm data collection and management.
- Improve engagement in aquaculture MCS&E and carry out capacity building in occupational health and safety in aquaculture farming operation.
- Provide research and support for key commodities and low-cost/low-technology farming systems for livelihood aquaculture through cluster/association approaches for valuable commodities.
- Strengthen the management of aquatic biosecurity risks among members.
- Build up the Sustainable Livelihoods section, including its capability in integrated development projects (both internally and externally), alternative and supplementary livelihood opportunities, capacity building, fisheries development, postharvest and value-adding activities, and sea safety.
- Increase support for scaling-up community-based marine resources management.
- Strengthen coastal fisheries and aquaculture management and MCS&E arrangements.
- Assess and manage data-poor finfish and invertebrate resources and their associated habitats.

2021 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), and identify related issues, problems and solutions in both countries, including support for the Community-Based Resource Management Officer in Vanuatu.
- Support the FAME MEL team's participation in project learning and evaluation activities.
- Support the involvement of the Statistics for Development Division (SDD) in the project through data analysis and interpretation of household income and expenditure surveys (HIES).

New Zealand: Effective Coastal Fisheries Management

- Assess and provide assistance and training in reviewing and updating national and sub-national coastal fisheries and aquaculture legislation and management arrangements.
- Assess national and subnational coastal fisheries and aquaculture MCS&E needs and provide relevant training in collaboration with partners.
- Develop awareness-raising, and training materials covering coastal fisheries management, MCS&E and livelihoods.
- Collaborate with the Social Development Programme, PEUMP PMU, Public Health Division, SDD and Strategy, Performance and Learning unit in coastal fisheries management and livelihoods.

New Zealand: Sustainable Pacific Aquaculture Development

- Strengthen aquatic biosecurity risk assessment and develop standards in countries where aquaculture is developed.
- Provide capacity development to government and farmers in aquatic biosecurity.
- Expand gender and social inclusion assessments to better understand family farming dynamics, including the roles of women and youth.
- Hold the annual project steering committee meeting with project partners and countries.
- Provide mentoring and technical assistance to aquaculture enterprises or operators to address their business skills, knowledge and information needs.
- Make a fourth 'Request for Proposals' call to the private sector and associations for technical assistance in developing or expanding their aquaculture production.
- Support aquaculture farmer clusters on feed, seed and broodstock management, and expand the current cluster approach to include supporting industry associations.
- Initiate planning and concept development for a follow-on project for 2021–2026.

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.
- Undertake socio-economic studies and gender stocktakes in at least three countries to guide and contribute to fishery management activities, in collaboration with SDP, the Regional Rights Resource Team (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-practice 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 (Fiji, Papua New Guinea, Solomon Islands and Vanuatu).
- Implement large-scale information, communication and outreach delivery to a wide range of communities on coastal fisheries management in Melanesia.
- 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 PMU to ensure all reporting meets 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

2020R	2021	COASTAL FISHERIES	2022	2023
EXPENDITURE BUDGET				
811,400	781,000	Unrestricted (Core)	868,100	928,200
		Restricted Programme		
567,800	597,200	Australia	600,300	518,400
22,100	379,300	New Zealand	385,500	391,700
589,900	976,500	Subtotal Restricted Programme	985,800	910,100
		Restricted Project		
92,900		Australia		
1,163,600	3,430,500	European Union	3,342,700	
1,113,600	1,343,800	New Zealand	1,343,900	1,343,800
46,000	42,300	Other		
2,416,100	4,816,600	Subtotal Restricted Project	4,686,600	1,343,800
3,817,400	6,574,100	TOTAL EXPENDITURE BUDGET	6,540,500	3,182,100

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

2021 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 to the planned Heads of Fisheries meeting and Regional Fisheries Ministers' Meeting in 2021.
- 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 the update of the FAME Business Plan and delivery of FAME-wide results.
- Given the importance of the tuna fishery for national income, ongoing monitoring and provision of national- and subregional-level scientific information to ensure timely regional decision-making to maximise oceanic fisheries benefits in the face of the evolving COVID-19 situation and impacts.
- Development and delivery of capacity building and training through online methods as an adaptation to COVID-19 related travel restrictions and to support ongoing training once restrictions ease (cuts across multiple funding streams).
- Contribution to FAME-wide results delivery, in areas such as small-scale oceanic 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 PCCOS and the Pacific Data Hub, as well as to multi-disciplinary integrated 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, e.g. peer-reviewed scientific papers, the Tuna Fisheries Assessment Report, policy briefs, contributions to fisheries newsletters, web stories and press releases.
- Contribution to the understanding of tuna biology through the implementation of ongoing large-scale tagging and biological sampling programmes.
- Continued development of the Pacific Marine Specimen Bank and associated web-based information system as a key marine research asset for the region.
- Scientific advice and information provided on FFA, PNA (Parties to the Nauru Agreement) and WCPFC (Western & Central Pacific Fisheries Commission) 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.
- Contributions to capacity development including 12-month posts hosted under the PFLP.

2021 Key outputs – Selected restricted project funding

New Zealand: Pacific Tuna Management Strategy Evaluation

- Project stakeholder engagement strategy and capacity building plan implemented throughout the SPC membership and extended to the wider WCPFC membership.
- Candidate management procedures, including harvest control rules (HCRs), for the management of Pacific tuna fisheries developed and tested using management strategy evaluation, and members engaged for input and guidance.
- Strategy for monitoring management procedure performance developed and implemented.

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 in implementation of key fishery monitoring and reporting tools.
- FFA assisted in development of 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 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, observer planning and training, 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 (African, Caribbean and Pacific Group of States) in domestic tuna fisheries management. The work will have linkages to biodiversity and climate change as 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 with a focus on 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 data along with information on fish aggregating devices (FADs) to develop indices of abundance for skipjack and yellowfin tunas, and better understand levels of technological development in purse-seine fisheries.
- Capacity development across the project scope.

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;
- 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 and genetic 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;
- improved stock assessment, including through further implementation of peer-review recommendations for bigeye tuna (and other tropical tunas) and better understanding of tuna stock structure;

- 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, management procedures, monitoring strategies and management strategy evaluation;
- development of indicators for climate change to help implement WCPFC climate change resolutions;
- 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;
- with EU-funding support, analysis of data from acoustic FAD buoys to ascertain their use as a fishery-independent source of tuna stock abundance information, and options to mitigate small bigeye and yellowfin catches;
- 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 2020 Compliance Monitoring Review; and
- annual catches of tuna fisheries estimated and published in the Tuna Fishery Yearbook.

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

2020R	2021	OCEANIC FISHERIES	2022	2023
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		EXPENDITURE BUDGET		
974,700	1,031,500	Unrestricted (Core)	1,070,300	1,084,200
		Restricted Programme		
1,123,200	716,800	Australia	726,200	718,300
170,100	211,500	New Zealand	493,900	291,400
1,293,300	928,300	Subtotal Restricted Programme	1,220,100	1,009,700
		Restricted Project		
678,100	1,416,700	European Union	1,373,000	254,000
246,500		ISSF		
576,400	935,600	New Zealand	401,600	
2,150,500	3,201,200	WCPFC	3,687,700	2,879,900
1,015,600	867,400	FFA	458,600	324,000
12,900	11,700	Other		
4,680,000	6,432,600	Subtotal Restricted Project	5,920,900	3,457,900
6,948,000	8,392,400	TOTAL EXPENDITURE BUDGET	8,211,300	5,551,800

The Geoscience, Energy and Maritime (GEM) Division has three main pillars: 1) Oceans and Maritime; 2) Georesources and Energy; and 3) Disaster and Community Resilience.

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 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 SPC's strategic goals.
- Promote growth and development in all technical areas.
- Improve performance across all programme areas and relationships between programmes.

2021 Key outputs – Unrestricted (core) and restricted project funding

- 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.
- Representation of SPC and the division at major national, regional and international meetings.
- Promotion of partnerships, interlinkages and synergies within SPC and externally.
- Mainstreaming of communication strategies across the division, enhancing the profile of GEM and SPC in the region and influencing stakeholder behaviour.
- Funding of facilities costs for the division.

CHAPTER III - GEOSCIENCE, ENERGY AND MARITIME DIVISION

2020R	2021	DIRECTOR'S OFFICE	2022	2023
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		EXPENDITURE BUDGET		
829,700	709,700	Unrestricted (Core)	746,100	753,200
44,300		Restricted Programme New Zealand		
44,300		Subtotal Restricted Programme		
874,000	709,700	TOTAL EXPENDITURE BUDGET	746,100	753,200

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 is an update on projects implemented by the DCRP.

Pacific Resilience Programme (PREP)

PREP is a series of projects that include complementary activities implemented at the national and regional level to strengthen early warning systems, climate/disaster resilient investment and financial protection for participating countries. PREP I is implemented by Samoa, Tonga, RMI and Vanuatu, with technical support from the Pacific Islands Forum Secretariat (PIFS) and SPC. PREP II, which is implemented with RMI, shares the same objective with a focus on shoreline protection.

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, PIEMA 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. PIEMA is working with countries to develop a strategic roadmap for emergency management, which will form the basis for ongoing PIEMA support in implementing activities to achieve project outcomes. A similar roadmap is being developed for the region to support implementation of the Boe Declaration, localisation and regionalism. The project is committed to supporting consistency in disaster management training throughout the region, and promotes sustainability, via professionalisation and localisation in the sector. The main objective is to reduce dependency on training provided by external partners and to build sustainable methods of providing accredited training to emergency management practitioners in PICTs. This includes contextualising training to the Pacific to ensure its fitness for purpose.

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. Activities are being completed with D+3 on 5 July 2020 and the end of the implementation period on 5 November 2020. RENI activities from 6 July 2017 to 5 November 2020 will be fully closed.

A 12-month extension to November 2021 is being considered, with USD 0.5 million co-financing from USAID through the ISACC (Institutional Strengthening in Pacific island Countries to adapt to Climate Change) project to add to the balance of funds (EUR 1.2 million). Activities focusing on food security and governance will be delivered under a Phase 2, entitled Micronesia COVID-19 Response (MICCO19). A contract amendment to reflect this extension is under preparation by the SPC-EU Project Management Unit.

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

GCCA+ SUPA is implemented by SPC in partnership with SPREP (Secretariat of the Pacific Regional Environment Programme) and USP (SPC is the lead organisation). 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 overall project management; 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. Year 1 of the project (2019) focused on consultation and planning, and as of 1 January 2020, the project moved into implementation.

Pacific Catastrophe Risk Assessment and Financing Initiative Phase II (PCRAFI II)

The PCRAFI II project is expected to end on 30 June 2021. Programmed activities for 2021 include the final regional workshop with participating countries and partners, which will feature the presentation of the final report and communication products and the launch of the updated Pacific Risk Information System (PacRIS). In light of COVID-19 related travel restrictions in 2020, limited in situ mapping and training will be undertaken in 2021.

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. This includes technical support on national and regional 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 assists 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. National pilot projects designed to strengthen R2R integration will end in June 2021. The regional IW R2R project ends September 30, 2021.

Managing Coastal Aquifer Protection (MCAP)

The MCAP project, if approved in 2020, 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 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 EU, 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 (United Nations International Children's Fund) have undertaken a consultation and design process to further improve access to safe and sustainable drinking water. The work related to drinking water supply will be implemented by SPC, while work on sanitation will be implemented by UNICEF. A financing agreement was signed in November 2019 and it is anticipated that the project work will commence in mid 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 was developed for the design and construction of a supplementary system to support community needs in times of drought. The project was announced at the 2019 Pacific Islands Forum Leaders Meeting in Tuvalu, and MFAT and SPC are continuing work towards a Grant Funding Agreement expected to be signed in mid 2020.

Managing Water Scarcity through Strengthened Water Resources Management

As an extension of work with atoll countries through the Strengthening Water Security of Vulnerable Island

States project, SPC has been working with MFAT to develop a follow-up programme of technical support to address drinking water scarcity issues in targeted remote island communities. The project will focus on enhancing infrastructure; optimising existing resources; and empowering communities to sustainably manage water resources. It is to commence in each of the five atoll nations of the Cook Islands, Kiribati, RMI, Tokelau and Tuvalu, with potential extension of activities to non-atoll countries with significant small and remote island communities facing similar water security challenges. It is expected that a Grant Funding Agreement will be signed in June 2020 to enable the project to commence in July 2020 and run to June 2023.

CHAPTER III - GEOSCIENCE, ENERGY AND MARITIME DIVISION

2020R	2021	DISASTER AND COMMUNITY RESILIENCE	2022	2023
EXPENDITURE BUDGET				
544,600	506,000	Unrestricted (Core)	460,100	456,900
195,800	177,000	Restricted Programme New Zealand	173,100	243,100
195,800	177,000	Subtotal Restricted Programme	173,100	243,100
5,327,000	5,258,900	Restricted Project European Union	4,920,400	2,195,900
795,400	945,500	New Zealand	584,700	584,700
7,133,700	4,795,000	World Bank	1,948,500	
263,200		USAID		
	155,500	FAO	183,100	
914,200	2,225,500	UNDP	516,200	516,200
507,100	502,000	Multi	840,500	717,700
145,400		Other		
15,086,000	13,882,400	Subtotal Restricted Project	8,993,400	4,014,500
15,826,400	14,565,400	TOTAL EXPENDITURE BUDGET	9,626,600	4,714,500

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 science-based decision-making, and (b) technical solutions for improved ocean and maritime governance, resource 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 ocean 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

2021 Key outputs – Unrestricted (core) and restricted project funding

Ocean and maritime governance

Maritime boundaries (Pacific–European Union Marine Partnership Programme [PEUMP], funded by the European Union and Sweden; and the Resilient Basepoints for the Blue Pacific Project, funded by the Australian Department of Foreign Affairs and Trade [DFAT], complemented by funds from the New Zealand Department of Foreign Affairs and Trade [MFAT]); and also supported by FFA

- Coordination of the regional maritime boundaries consortium of partners.
- Advice provided to PICTs on the technical and legal 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 supported, including through subregional and national maritime boundaries workshops in selected PICTs.
- Authoritative database on Pacific maritime boundaries maintained and shared with FFA.
- 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).
- Identification of vulnerable basepoints and 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 greenhouse gas (GHG) emissions from shipping (Maritime Technology Cooperation Centre for the Pacific [MTCC-Pacific], funded under the Global MTCC Network [GMN], a project funded by EU and implemented by IMO; complemented by funding from 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, RMI 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 (Global Navigation Satellite System) stations.

Climate Risk 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 wave buoys off Fiji, Tuvalu and Kiribati to complement the forecast system and offer critical validation checks to forecasters.

Ocean literacy and maritime capacity

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

- Support the maintenance and operation of the regional tide gauge network and land monitoring stations in partnership with national meteorological services, the Bureau of Meteorology and Geoscience Australia.
- Improve the 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 development and maintenance of the Pacific Ocean Portal and training on ocean and tide products and knowledge.
- Host media masterclasses and communication training on ocean issues 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, accessibility 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 Sustainable Development Goals (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

2020R	2021	OCEANS AND MARITIME	2022	2023
		EXPENDITURE BUDGET		
340,500	344,100	Unrestricted (Core)	362,000	360,100
175,900	348,300	Restricted Programme New Zealand	348,000	286,600
175,900	348,300	Subtotal Restricted Programme	348,000	286,600
912,600	1,627,400	Restricted Project Australia	1,070,900	299,600
	40,000	PIFS		
394,500		IFAN		
353,200		WMO		
425,900	1,228,900	New Zealand	761,600	418,800
	20,600	FFA	11,700	
273,600	72,600	IMO	72,600	
290,000	181,400	UNDP		
16,000		European Union		
77,900	83,900	Multi	83,900	83,900
2,743,700	3,254,800	Subtotal Restricted Project	2,000,700	802,300
3,260,100	3,947,200	TOTAL EXPENDITURE BUDGET	2,710,700	1,449,000

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 provides 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 geomorphological mapping and assessments. A new unit, the Geoinformatics Unit, which was incorporated in GEP in 2020, will work across the three technical programmes on data collection, analysis and storage for informed decision-making.

GEP also provides capacity building and training, including the review of existing courses and the development of new regional curricula in 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, entrepreneurship 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 2021, 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 granometer for aggregate assessment. The programme is working in partnership with New Zealand's Volunteer Service Abroad (VSA) to enhance its capacity in renewable energy, biogas and resource mobilisation. Three volunteers are expected to join GEP in 2021; one will be based at PCREEE in Nuku'alofa, Tonga, and the other two will be stationed at the GEP office in Suva, Fiji.

GEP will continue to work with partners in implementing the resolution and outcome statement of the 4th Pacific Regional Energy Ministers Meeting. In collaboration with SPC's Micronesia Regional Office (MRO), GEP will play a significant role in supporting the implementation of the EU-FSM SEAM (Sustainable Energy and Accompanying Measures) project in 2021. The Policy and Governance Unit is expected to continue to assist PICs with the implementation of their NDCs.

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.

2021 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, including the use of a granometer for sediment assessment 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.

2021 Key outputs – Restricted project funding

New Zealand Ministry of Foreign Affairs and Trade (MFAT)

- Assist a number of PICs with their energy efficiency endeavours and approach potential donors to support a regional energy efficiency project.
- Maintain a petroleum database for all relevant member countries and territories.
- Contribute to mineral resources assessment, land rehabilitation in Nauru, and advocacy and support for renewable energy initiatives in PICTs.
- Carry out geological, geophysical and geo-engineering investigations in selected PICTs in support of infrastructure development.
- Develop renewable energy project proposals in collaboration with partners and PICs and submit them to donors.

Geo-survey activities (funded by DFAT and MFAT)

- Provide advisory and technical support to selected PICTs for their mineral development endeavours, including work relating to deep seabed minerals.
- Participate in Phase 2 of the ACP-EU Development Minerals Programme, which is funded by EU and UNDP (United Nations Development Programme).
- 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 aggregate assessment in Majuro and Ebeye, RMI, as part of the World Bank-funded PREP II 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 for 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 review and finalisation of the new regional energy framework.
- Coordinate the translation into French of the new energy framework and its official launch during the 2021 Pacific Islands Forum Leaders Meeting.
- With the support of ADB, facilitate the hosting of the Office of the Pacific Energy Regulator Alliance (OPERA) at the SPC Suva Office.
- Collaborate with the International Renewable Energy Agency (IRENA) through the IRENA Pacific focal point based at GEP.
- Support PCREEE's national energy dialogue.
- Collaborate with the Pacific NDC Hub to assist PICs with the implementation of their NDCs.

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.

2021 Project funding

- Ongoing discussion with donors regarding funding support for Pacific Appliance Labelling and

- Standards (PALS)/energy efficiency to build on the success of Phase 1 of PALS.
- Ongoing discussion with the World Bank regarding funding for PRDR Phase 2.

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

- 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.
- Finalise the regional e-mobility policy and programme, develop project proposals and approach donors to fund the programme.
- Continue to progress/develop funding proposals in collaboration with partners.

Pacific Adaptation to Climate Change and Resilience (PACRES) project

- Continue to implement key result area 4 of PACRES in collaboration with regional partners.
- Finalise the curriculum for Levels 5–6 in resilience and operationalise the training programme.
- Support and organise capacity building initiatives in collaboration with partners.
- Organise the bi-annual meeting of the Pacific Regional Federation of Resilience Professionals (PRFRP) in 2021 and support other PRFRP activities.

EU-FSM Sustainable Energy and Accompanying Measures (SEAM) project

- Provide technical and advisory support to facilitate MRO's effective delivery of the project.
- Leverage SPC management assistance to ensure achievement of project deliverables and goals.
- Hold regular meetings with MRO to discuss progress and address challenges in project implementation.
- Provide procurement and financial support in areas that require GEM's assistance, such as for procurements above EUR 45,000, which require approval from SPC Suva.
- As and when required, liaise with the SPC-EU Project Management Unit and the EU Delegation in Suva.

Geoinformatics services

- Provide geospatial information and data analytical services to PICs and partners for disaster risk management/climate change response (and increasingly for food security, with ongoing support for LRD and the World Food Programme).
- Provide on-demand training and capacity building around geospatial data management and analysis in the hazard/risk space.

CHAPTER III - GEOSCIENCE, ENERGY AND MARITIME DIVISION

2020R	2021	GEORESOURCES AND ENERGY	2022	2023
		EXPENDITURE BUDGET		
303,400	406,100	Unrestricted (Core)	450,000	448,000
354,100	258,400	Restricted Programme New Zealand	263,000	263,000
354,100	258,400	Subtotal Restricted Programme	263,000	263,000
1,791,600	605,200	Restricted Project European Union	954,400	2,161,400
314,500		GIZ		
489,700	626,200	UNIDO	626,200	626,200
	33,200	PEW Charitable Trusts		
91,600	156,800	Multi	156,800	
2,687,400	1,421,400	Subtotal Restricted Project	1,737,400	2,787,600
3,344,900	2,085,900	TOTAL EXPENDITURE BUDGET	2,450,400	3,498,600

Vision

A division contributing to SPC'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, which 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 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. Enhanced management of institutional knowledge 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 practices and technologies
- Improved capacity of 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 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; information, communication and knowledge management; and planning, monitoring, evaluation and learning.

CHAPTER IV - LAND RESOURCES DIVISION

2020R	2021	DIRECTOR'S OFFICE	2022	2023
		EXPENDITURE BUDGET		
811,600	729,500	Unrestricted (Core)	781,300	781,300
		Restricted Programme		
387,000	506,700	New Zealand	516,800	531,200
100,400	140,900	ACIAR	140,900	140,900
487,400	647,600	Subtotal Restricted Programme	657,700	672,100
1,299,000	1,377,100	TOTAL EXPENDITURE BUDGET	1,439,000	1,453,400

CHAPTER IV - LAND RESOURCES DIVISION

2020R	2021	GENETIC RESOURCES	2022	2023
		EXPENDITURE BUDGET		
233,600	290,600	Unrestricted (Core)	297,300	297,300
		Restricted Project		
341,400	292,900	ACIAR	212,500	228,700
72,600	150,000	FAO		
288,900	415,500	Australia	353,200	332,700
	49,200	Global Crop Diversity Trust	51,200	53,200
702,900	907,600	Subtotal Restricted Project	616,900	614,600
936,500	1,198,200	TOTAL EXPENDITURE BUDGET	914,200	911,900

CHAPTER IV - LAND RESOURCES DIVISION

2020R	2021	SUSTAINABLE FORESTRY AND LANDSCAPES	2022	2023
		EXPENDITURE BUDGET		
26,400	109,700	Unrestricted (Core)	111,200	111,200
		Restricted Project		
173,400	351,700	ACIAR	144,500	151,900
1,354,700		UNDP		
700		Other		
1,528,800	351,700	Subtotal Restricted Project	144,500	151,900
1,555,200	461,400	TOTAL EXPENDITURE BUDGET	255,700	263,100

CHAPTER IV - LAND RESOURCES DIVISION

2020R	2021	SUSTAINABLE AGRICULTURE FOR FOOD AND NUTRITIONAL SECURITY	2022	2023
		EXPENDITURE BUDGET		
115,800	127,200	Unrestricted (Core)	131,800	131,800
		Restricted Project		
339,000	403,800	ACIAR	347,400	43,700
614,200	1,161,300	IFAD		
	8,900	New Zealand	953,900	809,100
135,600		Australia		
		Other		
1,088,800	1,574,000	Subtotal Restricted Project	1,301,300	852,800
1,204,600	1,701,200	TOTAL EXPENDITURE BUDGET	1,433,100	984,600

CHAPTER IV - LAND RESOURCES DIVISION

2020R	2021	MARKETS FOR LIVELIHOOD & VALUE CHAINS	2022	2023
		EXPENDITURE BUDGET		
140,700	147,200	Unrestricted (Core)	153,000	153,000
		Restricted Project		
439,000	769,000	Australia	320,800	
108,900	5,100,000	European Union	4,200,000	1,890,000
16,700		ACIAR		
92,500		UNDP		
674,700	25,600	Other	25,600	25,600
1,331,800	5,894,600	Subtotal Restricted Project	4,546,400	1,915,600
1,472,500	6,041,800	TOTAL EXPENDITURE BUDGET	4,699,400	2,068,600

During the coronavirus (COVID-19) pandemic, the Public Health Division (PHD) has been able to play a key role in supporting PICTs through all areas of its work, in alignment with the SPC Strategic Plan:

- the Surveillance, Preparedness and Response Programme focuses on pandemic preparedness and response through objective 8 – *Strengthen regional public health surveillance and response*;
- the Non-Communicable Diseases – Prevention and Control Programme (NCD-PCP) supports work to reduce the incidence of NCD (the main cause of death in PICTs and also linked to high COVID-19 risk) through objective 7 – *Improve multi-sectoral responses to NCD and food security*;
- the Clinical Services Programme supports relevant clinical services and health workforce development through objective 10 – *Strengthen PICT collaboration on regional clinical services and workforce issues*;
- the Office of the Director provides support through strengthening the regional health architecture, multi-sectoral collaboration, and monitoring, evaluation and learning (MEL); and overseeing divisional administration and finance.

PHD's mission is to provide (a) high-quality scientific and technical assistance to support PICTs to deliver core public health functions, and (b) high-quality regional public goods. The collective work of its programmes contributes directly to development goal 3 of the SPC Strategic Plan – *Pacific people reach their potential and live long and healthy lives* – and indirectly to objectives 4, 5 and 6.

1. Surveillance, Preparedness and Response Programme (SPRP)

This programme will continue to lead PHD's response to the COVID-19 pandemic and to pandemic/epidemic/outbreak preparedness more generally through its areas of strength: epidemiology, surveillance, laboratory services, infection prevention and control, training, and risk communication.

2021 Key outputs – Unrestricted (core), restricted programme and restricted project funding

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

- Using the COVID-19 experience, assist PICTs to develop/update their national surveillance and outbreak/disaster preparedness and response action plans, and national infection prevention and control guidelines.

Improved timeliness, reliability and accuracy of laboratory results:

- Provide support to increase the capacity of selected laboratories to perform more in-country testing for COVID-19, and other diseases not normally tested for, including arboviruses such as Dengue, Zika and Chikungunya. For laboratories where this testing is not possible, the focus will be on strengthening referral systems.
- Provide LQMS (Laboratory Quality Management System) assessment and training, and IATA (International Air Transport Association) training in selected PICTs.
- 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.
- Undertake relevant publishing and communication using appropriate media.

Improved quality of country-level surveillance and reporting:

- Continue to conduct the Pacific Data for Decision-Making (DDM) training programme, including using the COVID-19 experience as an opportunity for trainee projects.
- Support implementation and strengthening of public health surveillance systems.

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

- Provide support to PICTs facing public health emergencies.
- Provide support to PICTs on climate change in liaison with the Climate Change and Environmental Sustainability Programme.

Strengthened coordination and networking for regional public health initiatives:

- Provide secretariat support for the Pacific Public Health Surveillance Network's (PPHSN) meetings and initiatives.

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

People suffering from NCD have been found to be at higher risk of serious COVID-19 complications, further increasing the importance of continued and strengthened efforts to reduce the incidence of NCD, which is already the leading cause of death in PICTs.

2021 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 initiatives in national sustainable development agendas at country level, including roll-out of the recommendations of the NCD/food security working group.

Improved policy-making and enforcement of legislation:

- Provide technical assistance to develop/review policies and legislation addressing social and economic determinants of NCD (e.g. issues relating to sugar-sweetened beverages, tobacco and alcohol, and physical activity/built environment).
- 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.
- Liaise with SPRP and SPC programmes, including in agriculture, environment, gender, culture and youth, to increase NCD multi-sectoral engagement.

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 assessment.
- Support professional placements, training and courses (at SPC and relevant academic institutions, and through peer-to-peer collaboration).
- Support strengthening and development, or establishment, of national diabetes associations.

Increased accountability, research, MEL and surveillance:

- Work with PICT counterparts to disseminate and update their MANA (Pacific Monitoring Alliance for NCD Action) dashboards.
- 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.

3. Clinical Services Programme (CSP)

The ability of PICTs to manage COVID-19 patients in hospital settings was one of the major weaknesses identified in an assessment of the capacity of intensive care units (ICU). CSP will continue to provide support for human resource development, and appropriate infrastructure, equipment and supplies, through a health systems approach.

2021 Key outputs – Unrestricted (core), restricted programme and restricted project funding

Improve capacity of PICTs to deal with COVID-19

- Improve and strengthen facilities in ICU/high-density units (HDU).
- Provide training, and training opportunities, for staff working in ICU/HDU.
- Provide technical support to ensure biomedical equipment is well maintained.
- Assist PICTs with efforts to implement standard operating procedures, including through use of appropriate equipment.

Improve PICT ownership of clinical services improvement programmes in the region:

- With the Office of the Director, 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).

Improve PICT networks and capacity to mobilise needed resources:

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

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

- Explore/trial/develop regional and sub-regional approaches that DCS and PHoH deem to be cost-effective based on economies of scale and scope.
- Develop regional minimum standards as a means to: (a) assist PICTs to adopt/adapt best evidence-based international clinical practice; (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 clinical specialists throughout the region.
- Commission research and analysis work as recommended by DCS/PHoH.
- Provide a helpdesk function on BioMed, including continuing the current 'health technologies' database.

4. Office of the Director

The convening and coordination function of PHD, provided through the Office, has contributed to the collaboration with other partners through the Joint Incident Management Team set up at the WHO Suva office to facilitate the COVID-19 response. The Office will continue to carry out this role in addition to leading resource mobilisation efforts on behalf of the division.

2021 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 together enhance the relevance and effectiveness of SPC's work:

- Convene the annual meeting of Pacific DCS, with COVID-19 preparedness and response as the key agenda item.
- Continue efforts to ensure the health development agenda in the Pacific is owned and governed by PICTs.
- Support collaboration and coordination between PHD and health development partners.

To enhance PHD's contribution to this work, a team has been set up in the Office 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 the direction of its new business plan for 2022–2024.

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 staffing and technical expertise to deliver on its divisional objectives.
- The Scientific and Technical Expert Group assists PHD to generate innovative approaches to solving local problems, using internationally and regionally proven strategies and methodologies.

An enhanced organisational performance management system is implemented to reinforce the alignment of planning, prioritisation and 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.

CHAPTER V - PUBLIC HEALTH DIVISION

2020R	2021	DIRECTOR'S OFFICE	2022	2023
		EXPENDITURE BUDGET		
379,300	464,900	Unrestricted (Core)	482,300	483,300
		Restricted Programme		
1,780,100	639,200	Australia	650,400	663,700
52,800	144,700	New Zealand	108,700	104,700
1,832,900	783,900	Subtotal Restricted Programme	759,100	768,400
2,212,200	1,248,800	TOTAL EXPENDITURE BUDGET	1,241,400	1,251,700

CHAPTER V - PUBLIC HEALTH DIVISION

2020R	2021	SURVEILLANCE, PREPAREDNESS & RESPONSE PROGRAMME	2022	2023
		EXPENDITURE BUDGET		
495,900	295,100	Unrestricted (Core)	324,900	324,000
		Restricted Programme		
360,900	547,300	Australia	283,700	285,500
178,400	174,200	New Zealand	166,300	170,300
539,300	721,500	Subtotal Restricted Programme	450,000	455,800
		Restricted Project		
867,800		France (AFD)		
492,300	1,222,400	European Union	850,400	285,000
80,000	80,000	CDC		
272,700	1,439,800	Australia	879,600	
1,712,800	2,742,200	Subtotal Restricted Project	1,730,000	285,000
2,748,000	3,758,800	TOTAL EXPENDITURE BUDGET	2,504,900	1,064,800

CHAPTER V - PUBLIC HEALTH DIVISION

2020R	2021	NON-COMMUNICABLE DISEASES PREVENTION AND CONTROL PROGRAMME	2022	2023
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		EXPENDITURE BUDGET		
220,700	282,800	Unrestricted (Core)	288,900	288,800
179,000	438,600	Restricted Programme Australia	425,300	398,000
179,000	438,600	Subtotal Restricted Programme	425,300	398,000
209,900	111,200	Restricted Project New Zealand		
209,900	111,200	Subtotal Restricted Project		
609,600	832,600	TOTAL EXPENDITURE BUDGET	714,200	686,800

CHAPTER V - PUBLIC HEALTH DIVISION

2020R	2021	CLINICAL SERVICES PROGRAMME	2022	2023
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		EXPENDITURE BUDGET		
		Unrestricted (Core)		
240,200	448,600	Restricted Programme Australia	450,600	454,900
240,200	448,600	Subtotal Restricted Programme	450,600	454,900
240,200	448,600	TOTAL EXPENDITURE BUDGET	450,600	454,900

Budget

Chapter 6

Office/Division

Human Rights and Social Development Division

Programme/Section

Human Rights and Social Development Division

Following a process that began in August 2019, the Regional Rights Resource Team (RRRT) and the Social Development Programme (SDP) merged on 1 September 2020 to form the Human Rights and Social Development Division. The mandate of the division covers work in human rights (formerly under RRRT), and gender equality and social inclusion, youth, and culture (formerly under SDP). This work will be informed by the social innovation, knowledge and learning pillar of the division’s programme.

Objectives

The vision and objectives of the division, the outcomes it seeks to achieve through its work, and the activities it will implement, are set out below:

Vision	Just, equitable and resilient Pacific societies, achieved by advancing human rights, equality and social inclusion for all Pacific people, grounded in cultural values and principles
Objective 1	Governance for human rights and social development – Strengthen inclusive, transparent and active governance for human rights and social development
Outcomes	State mechanisms are actively upholding human rights commitments; civil society is participating in policy and decision-making processes; national policies and legislation are advancing human rights and social development priorities; regional mechanisms are generating leadership, resources and targeted action
Activities	Treaty reporting/implementation (state and civil society). Supporting establishment and operation of national human rights coordination mechanisms and institutions. Providing technical input to domestic violence/family protection legislation and implementation. Building capacity of focal point ministries for mainstreaming and policy implementation. Building capacity, and supporting participation of civil society in treaty and policy spaces. Developing, reviewing and implementing gender and youth policy. Providing technical assistance on the Revised Pacific Platform for Action on Gender Equality and Women’s Human Rights 2018–2030, the Pacific Youth Development Framework and the 14th Triennial Conference of Pacific Women. Convening of regional coordination groups and supporting participation in the Commission on the Status of Women.
Objective 2	Equity and social inclusion – Mobilise support, empower people and build conditions for gender equality, equity and social inclusion in society and the development agenda
Outcomes	Youth economic empowerment is growing; the most vulnerable people are empowered to participate and engage in advocacy; inclusive and rights-based sustainable development is amplified (in the humanitarian, climate change, and livelihood sectors); attitudes are transformed and social citizens and leaders developed
Activities	Building capacity of justice sector in legislation for elimination of violence against women (EVAW). Implementing pilots on access to justice for survivors of violence. Shifting norms around EVAW, including through faith-based messaging. Advancing social citizenship through primary education and community engagement. Building capacity of civil society, with increased focus on vulnerable groups. Supporting people-centred approaches in SPC. Gender mainstreaming within sectors. Building capacity of Pacific Youth Council, and women’s and youth networks. Reviewing and upscaling Youth@Work. Digital storytelling based on oral traditions.
Objective 3	Cultural development – Promote, preserve and protect positive expressions of cultural

	heritage, including Pacific indigenous knowledge, values, languages, traditions and creative arts
Outcomes	Regional leadership is advancing national cultural priorities through resource mobilisation and coordinated action; Pacific ways of living and being are widely respected across development settings; economic returns, commercial engagement and recognition of the culture and creative sector are increasing
Activities	Technical assistance for the Regional Culture Strategy and convening of regional culture groups. Secretariat support for the Festival of Pacific Arts and Culture. Capacity building in relation to cultural policies, cultural mapping, and cultural and creative industries. Expansion of Pacific ways of living and being in cultural discourse.
Objective 4	Social innovation, knowledge and learning – Enhance knowledge, learning and innovative solutions to accelerate progress on human development priorities
Outcomes	‘Social’ and ‘cultural’ knowledge are strengthened in development policy and programming. Contextualised and culturally grounded approaches to human rights and social development priorities are enhanced. Contentious or emerging human rights and social development issues are progressed through social innovation, knowledge and learning. Innovative approaches to MEL are developed to improve the region’s ability to assess capability, change and impact in relation to priorities for human rights and social development.
Activities	Using MEL tools to assess knowledge, attitudes and practice. Expanding the range of communication approaches used for EAW messaging during the COVID-19 pandemic. Sharing research, knowledge products and tools to assist capacity building in PICTs. Taking adaptive and innovative approaches to people-centred approaches. Planning new areas of work around unaddressed, contentious or emerging issues. Advancing youth and cultural statistics, noting the need for resources. Expanding digital storytelling and communication. Emphasising culturally grounded approaches.

2021 – Key outputs

A key focus in 2021 will be to embed the division’s vision, objectives, structure and business plan in its operation. The business plan is being designed and will take effect from January 2021. It will include existing commitments under the RRR Business Plan 2017–2021 and SDP Business Plan 2019–2023 and incorporate new work identified through the business planning design process.

The need to support the response of SPC members to COVID-19 impacts will underpin the division’s work in 2021. The work programme will include activities ‘rolled over’ from 2020 because of restrictions related to the pandemic. Limits on national and international travel, and physical distancing measures, will require changes in the way activities are implemented, including a greater focus on virtual/remote delivery of technical assistance. Key regional activities scheduled for 2021 include the 14th Triennial Conference of Pacific Women, implementation of the Pacific Youth Development Framework, and finalisation of the new Regional Culture Strategy.

Integrated programming is a priority for SPC. The division will continue to mainstream the people-centred approach across SPC, and integrate human rights, gender and social inclusion, youth, and/or culture, as appropriate, into the projects or programmes of other SPC divisions, such as the Pacific-European Union Marine Partnership led by FAME.

The division provides a comprehensive suite of policy and legislative advice, technical assistance and capacity building through a team comprising a director, technical advisers and specialists, and programme managers based in Suva, and country focal officers and country coordinators located across the Pacific. Services are delivered in cooperation with national ministries, civil society, and regional and national partners, and are also mainstreamed in other SPC programmes.

CHAPTER VI - HUMAN RIGHTS AND SOCIAL DEVELOPMENT DIVISION

2020R	2021	Human Rights and Social Development Division	2022	2023
EXPENDITURE BUDGET				
730,400	1,119,100	Unrestricted (Core)	887,700	909,100
1,214,300	1,223,000	Restricted Programme		
335,100	422,500	Sweden	328,900	228,700
		New Zealand		
1,549,400	1,645,500	Subtotal Restricted Programme	328,900	228,700
1,994,900	854,800	Restricted Project		
314,200		Australia	689,700	717,800
160,000	360,000	Pacific Commonwealth		
1,064,900	2,478,500	USAID		
		UN Women		
3,534,000	3,693,300	Subtotal Restricted Project	689,700	717,800
5,813,800	6,457,900	TOTAL EXPENDITURE BUDGET	1,906,300	1,855,600

Goal and objectives

The Statistics for Development Division (SDD) reviewed and updated its business plan for 2018–2020 at the beginning of 2019. The revised business plan, which provides the basis for the 2021 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 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 2021, 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 2021 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 collection plan](#) (below). The Covid-19 pandemic has seen the deferment of a number of population censuses and household income and expenditure surveys (HIES) scheduled for 2020. In addition, there will be a strategic focus on strengthening administrative databases, in particular for civil registration, vital statistics, international merchandise trade and other emerging statistics-related 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 New Zealand’s MFAT, the World Bank, ACIAR 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: Continued improvement of SDD’s [website](#) in line with feedback from users. The set of Pacific SDG indicators (132 in number), and the [SDG dashboard and progress wheels](#), will be updated and disseminated through the SDD website and the Pacific Data Hub. 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 Pacific Data Hub 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 2021. SDD's goal is to strengthen the capacity of national statistical systems and social and economic planning agencies to ensure the region's policy-makers 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.

2021 Outputs – Unrestricted (core) funding

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

The five-year statistical collection plan (below) summarises the technical support that SDD will provide to PICTs in 2021 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 2021, although activities will be kept under regular review to ensure they meet user demands and may need to be revised according to funding availability.

2021 Outputs – Restricted programme and project funding

In 2021, SDD expects to receive regular programme funding from DFAT (Australia) and MFAT (New Zealand) 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 SDG-related information, 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

Census/Surveys technical support and capacity building:

- i. Support census planning, implementation, data processing and analysis for countries conducting a census in 2020/2021 (Cook Islands, Federated States of Micronesia, Kiribati, Nauru, Niue, Palau, Papua New Guinea, Samoa, Tokelau, Tonga and Vanuatu), including capacity building in data production and use.
- ii. Support HIES planning, implementation, data processing and analysis for countries conducting HIES in 2020/2021 (Federated States of Micronesia, Nauru, Palau, Papua New Guinea, Solomon Islands, Tonga, Tuvalu, Wallis and Futuna), including capacity building in data production and use.
- iii. Support Multiple Indicator Cluster Survey (MICS) planning, implementation, data processing and analysis for countries conducting MICS in 2020/2021 (Federated States of Micronesia, Marshall Islands, Tokelau and Vanuatu), including capacity building in data production and use.
- iv. Support Labour Force Survey (LFS) planning, implementation, data processing and analysis for countries conducting LFS in 2020/2021 (Fiji, Kiribati, Marshall Islands), including capacity building in data production and use.
- v. Support implementation of other core national censuses and surveys, such as disability, agriculture and post-disaster assessments.
- vi. Provide curation services (archiving and production of metadata) for data resulting from the collections listed above, and also services to facilitate the safe dissemination of microdata (governance, anonymization, technology) to ensure their availability and use in policy, planning and decision-making processes.

- vii. Produce statistical outputs and knowledge products on various subjects, such as poverty, food systems, disability, gender, education, health, fisheries and agriculture, including SDG reporting.
- viii. Provide technical/training support for census and survey operations, including sampling, cartography and mapping, data capture, data processing, training of field staff, demographic/social/economic analysis, report writing and use of data to report against indicator frameworks, such as the Pacific SDG indicators.

Improving sectoral statistics:

- i. Develop and update the SDG database, SDG dashboard and progress wheels, which will comprise a core element of SDD’s work in 2021. SDG-related work is an essential part of SPC’s role in leading technical support for statistics development in the region.
- 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 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 by providing Noumea-based training attachments for member countries as requested.
- iv. Assist selected countries to develop and implement consumer price indices, producer price indices and export and import price indices.
- 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.

Five-year statistical collection plan; PICT summary 2019–2023

PICT	2019	2020	2021	2022	2023
American Samoa	AGR	PHC			
Cook Islands	LFS		PHC AGR MICS-DHS		LFS
Fed. States of Micronesia		PHC HIES	DHS-MICS		HIES LFS
Fiji	HIES AGR	MICS	LFS (EUS)		HHL
French Polynesia	LFS	LFS	LFS	PHC LFS	LFS
Guam	HIES	PHC			
Kiribati	HIES	PHC HHL	LFS DISABILITY	AGR	HHL MICS-DHS
Northern Mariana Islands	AGR LFS	PHC	HIES LFS	HHL	
Marshall Islands	HIES	PHC	MICS-DHS		

Nauru	HHL		PHC	HIES	
		MICS-DHS	HIES		
New Caledonia	PHC	DHS	LFS	LFS	LFS
	HIES	LFS			
Niue	AGR		PHC		
Palau		PHC	HIES	MICS-DHS	
		AGR			
Papua New Guinea		PHC	HIES		
Samoa	MICS-DHS	PHC	SSDS	LFS	DISABILITY
	AGR			HIES	
Solomon Islands	PHC	HIES		AGR	LFS
				MICS-DHS	
Tokelau			PHC		
			MICS-DHS		
Tonga	MICS	HIES	PHC	AGR	
				DHS	
Vanuatu	HIES	PHC	MICS-DHS	LFS	AGR
Tuvalu	MICS-DHS	DISABILITY	HIES	PHC	DISABILITY
Wallis and Futuna	HIES	DHS			PHC

LFS – Labour Force Survey
 DHS – Demographic Health Survey
 HIES – Household Income and Expenditure Survey
 PHC – Population and Household Census
 AGR – Agriculture Census / Surveys
 MICS – Multiple Indicator Cluster Survey
 Other (SSDS – Samoa Strategy for the Development of Statistics Survey)
 HHL – Household Listing
 Disability

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

2020R	2021	STATISTICS FOR DEVELOPMENT	2022	2023
		EXPENDITURE BUDGET		
707,600	1,080,200	Unrestricted (Core)	1,250,000	1,250,000
223,700	250,500	Restricted Programme New Zealand	255,800	260,700
223,700	250,500	Subtotal Restricted Programme	255,800	260,700
		Restricted Project		
1,336,300	900,000	Australia	900,000	900,000
14,800	149,700	ACIAR	79,200	
1,061,000	1,174,700	New Zealand	1,160,000	56,400
153,500	965,400	World Bank	962,900	923,000
14,700		UNICEF		
7,300	3,100	Other		
2,587,600	3,192,900	Subtotal Restricted Project	3,102,100	1,879,400
3,518,900	4,523,600	TOTAL EXPENDITURE BUDGET	4,607,900	3,390,100

Goal

Climate Change and Environmental Sustainability (CCES) is both a cross-cutting programme and a service centre for members and divisions. 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 operations and 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 adapt to and/or mitigate the impacts of climate change.

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.

2021 Key outputs – Unrestricted (core), programme 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 to UNFCCC.
- Operationalisation of SPC's contribution to the Regional Pacific Nationally Determined Contributions Hub (NDC Hub) initiative.
- Provision of full support to SPC divisions and member countries for their engagement in, and contribution to the development of proposals to the Green Climate Fund (GCF) and other climate-related proposals through the Climate Finance Unit.
- Operationalisation of the Kiwa Initiative, a multi-partner biodiversity and climate change initiative led by AFD (Agence Française de Développement).
- Support for SPC's participation in international events in 2021, including the 10th

Pacific Islands Conference on Nature Conservation and Protected Areas; IUCN (International Union for the Conservation of Nature) World Conservation Congress, January 2021; UN Ocean Conference; and UNFCCC COP26.

GCF FSM Readiness project

- Further mobilisation of activities for strengthening the NDA (National Designated Authority) office, and support for accreditation of national entities to the GCF, and formulation of GCF projects in FSM.

EU PROTEGE

- The COVID pandemic makes PROTEGE more topical than ever, given its objectives of strengthening the resilience of territories and ensuring sustainable economic development based on efficient use and management of natural resources. PROTEGE is integrated in the EU Green Deal and is fully aligned to and supported by the EU. Because the pandemic has necessitated various restrictions, the pace of project implementation has been delayed by six months due to blockages at different levels (between countries, between territories and within territories).
- Implementation of activities under Theme No. 1, Agriculture and forestry: Many activities began in 2020 and project developments will continue in the territories in 2021. The main activity is the implementation of demonstration farms in the three territories, including agro-ecology methods, beekeeping, soil fertility, revitalisation of the coconut industry in Wallis and Futuna and pig feeding. The project includes methodological support for OCTs (French overseas territories), NOAB governance evaluation at the regional level (including ACP states and OCTs), and action on forest management and finance. Given the COVID situation, the project will adjust its strategic plan to strengthen food systems and food security in OCTs.
- Implementation of activities under Theme No. 2, Aquaculture and coastal fisheries: Actions focus on the resilience of economies and ecosystems, with the goal of ensuring food and nutritional security. Examples of actions are experiments in sustainable, climate-adapted aquaculture in New Caledonia, management of marine resources in French Polynesia, and a feasibility study on a sustainable aquaculture sector in Wallis and Futuna. The project works closely with Pacific-area neighbours and collaborates with the PEUMP (Pacific-European Union Marine Partnership) project, also funded by EU.
- Implementation of activities under Theme No. 3, Water management: PROTEGE will implement a broad range of actions including broadening knowledge (through studies, development of master plans and water safety plans, and prefeasibility studies for river or sanitation work), calls for operational projects (watershed restoration, water disinfection stations) and exchange and mentoring (ICPE observatory, flood risk, etc.). The changes made to the implementation plan are geared toward strengthening actions to improve knowledge of groundwater resources – a strategic move in a pandemic situation as groundwater is less exposed to health risks.
- The project is gaining high visibility in OCTs through social networks, media, the internet site and smartphone app. PROTEGE also provides communication and awareness-raising support to lead agencies, project stakeholders and communities.

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: country requests relating to NDC implementation of climate mitigation and climate adaptation work and/or revision of NDCs; data and knowledge management including website design; project development work to support countries in elaborating concepts and project pipelines; and overall support for partner coordination and knowledge sharing.

EU GCCA PACRES (Global Climate Change Alliance – Pacific Adaptation to Climate Change and Resilience Building)

- Further implementation of the grant facility for target countries.
- 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.

Multi-partner AFD Kiwa Initiative

- Mobilisation of the project and recruitment of expertise.
- Support for the initiative to enable countries to access the facility and develop climate and biodiversity projects.
- Provision of training and capacity building.

CHAPTER VIII - ENVIRONMENTAL SUSTAINABILITY

2020R	2021	CLIMATE CHANGE AND ENVIRONMENTAL SUSTAINABILITY	2022	2023
		EXPENDITURE BUDGET		
464,100	593,800	Unrestricted (Core)	618,400	633,900
97,300	153,800	Restricted Programme New Zealand	158,900	164,200
97,300	153,800	Subtotal Restricted Programme	158,900	164,200
5,734,500 185,000 275,100 340,200	6,451,900 486,200	Restricted Project European Union France / AFD GCF GIZ	6,065,600	
6,534,800	6,938,100	Subtotal Restricted Project	6,065,600	
7,096,200	7,685,700	TOTAL EXPENDITURE BUDGET	6,842,900	798,100

The Director-General has full responsibility and authority to lead and manage SPC 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 SPC'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 SPC's vision and strategy for the region.

2021 Key outputs – Unrestricted (core) funding

1. Provide clear vision and strong leadership of SPC
2. Ensure effective organisational policy, structure and development
3. Pursue financial security and ensure the security of organisational property
4. Effectively manage the staffing of the organisation including oversight of the appointment and management of staff
5. Manage governing body meetings and annual reporting
6. Support and advise on national, regional and international policy dialogue specifically related to the Framework for Pacific Regionalism and the 2030 Agenda for Sustainable Development
7. Strengthen member relations and relationships with development partners
8. Lead the organisation in strengthening its commitment to, and role in delivering services to members and regional development
9. Foster an efficient and effective secretariat
10. Work to ensure limited financial exposure of the organisation
11. Ensure the organisation meets the expectations of members
12. Manage key donor relationships

CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL				
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2020R	2021	DIRECTOR-GENERAL	2022	2023
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		EXPENDITURE BUDGET		
1,205,800	1,461,400	Unrestricted (Core)	1,404,800	1,538,500
1,205,800	1,461,400	TOTAL EXPENDITURE BUDGET	1,404,800	1,538,500

The Deputy Director-General Operations and Integration (DDG O&I) provides executive-level leadership and management to the organisation's Operations and Management Directorate (OMD) across all locations, SPC's regional offices based outside of the Noumea headquarters and Suva campus, and the Integration and Resource Mobilisation teams.

The DDG O&I has a critical role in ensuring OMD is focused on improving the effectiveness of systems, policies and management to provide high-quality, customer-oriented corporate and support services, enabling operational compliance and supporting SPC staff. As the Secretariat's General Counsel, the DDG O&I also leads and manages SPC's internal legal functions and provides governance and legal support to the organisation.

As the executive responsible for SPC's integration and resource mobilization functions, the DDG O&I leads the development, management and monitoring of multi-year partnerships with Australia, New Zealand and France. In addition, in close collaboration with the DG, DDG Science and Capability (DDG S&C) and divisions, the DDG O&I coordinates the resource mobilization strategy, and engagement with current/new development partners to enhance outreach, broaden the donor base and mobilise resources in support of SPC's relevance, financial sustainability and development effectiveness. The DDG O&I is also 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 (Overseas Countries and Territories) office.

The DDG O&I is responsible for the development of coordinated country and integrated programming across SPC, supporting the development of cross-cutting, integrated programmes and projects to meet the needs of the region and, in close collaboration with the DDG S&C and divisions, ensure SPC's science capability is deployed to achieve maximal impact for members and development partners.

In support of the DG, the DDG O&I, together with the DDG S&C, has an important role in representing SPC, ensuring coordination across the organisation, fostering a 'One SPC' approach and culture, and leading change and reform.

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.
- Enhanced country engagement and programming to respond to country needs in a coordinated and, where appropriate, integrated manner.
- Effective management and strengthening of existing partnerships, development of new partnerships and increased funding in support of SPC's strategic objectives.

Objectives

- Close collaboration with the executive and senior leadership team to further SPC's strategic objectives.
- Provision of executive leadership, vision and management for OMD, SPC's regional offices (Melanesia, Micronesia, Paris outpost) and Integration and Resource Mobilisation functions across SPC.
- 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, philanthropic entities and multilateral funds.
- Effective representation of SPC at national, regional and international forums.
- Development and implementation of high-quality integrated programmes and country programmes.
- Continuous improvement of OMD services to maximise the efficiency, coordination and effectiveness of SPC's work and service delivery.
- Broadening of the donor base and strengthened financial sustainability of SPC.
- Provision of legal advice to the Secretariat, improved internal governance and compliance with operational policies and legal requirements.

2021 Key outputs – Unrestricted (core)

- Strategic leadership as part of the executive, including promoting a single organisational culture across SPC's multiple locations and embedding the new functional structure at DDG level.
- Maintenance of strong partnership relationships with Australia, New Zealand, France and the EU, including strategic foresight and advice.
- Consolidation of existing partnerships with key members and development partners, and development of new partnerships for the benefit of the organisation.
- Establishment of a professional resource mobilisation function to develop and implement a strategy to attract new sources of funding to strengthen SPC's programmes and financial sustainability in line with the objectives of the SPC Strategic Plan and needs expressed by members.
- Maintenance of strong relationships with the host countries of SPC's HQ – France and New Caledonia; the host countries for the Melanesia and Micronesia Regional Offices – Vanuatu and Federated States of Micronesia; and monitoring of host country agreements and privileges and immunities with all host countries.
- Establishment of a new integration function across SPC – in close cooperation with the DDG S&I, Strategy, Performance and Learning, and divisions – to lead and coordinate development and implementation of existing integrated programmes (Pacific Community Centre for Ocean Science, Pacific Data Hub, Food Systems), identify potential new integrated programmes, and develop and enhance country engagement through coordinated country programming.
- 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, in particular the EU 9 pillar assessment, and other assessments required for accreditation with multilateral funds.
- Improved financial sustainability and management.
- Oversight and monitoring of legal issues, and provision of legal support across the Secretariat and, where appropriate, to members and relevant partners.

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

2020R	2021	DEPUTY DIRECTOR-GENERAL OPERATIONS and INTEGRATION	2022	2023
		EXPENDITURE BUDGET		
785,100	1,356,500	Unrestricted (Core)	1,460,200	1,508,000
343,400	151,200	Restricted Project Multi		
343,400	151,200	Subtotal Restricted Project		
1,128,500	1,507,700	TOTAL EXPENDITURE BUDGET	1,460,200	1,508,000

The Micronesia Regional Office (MRO) in Pohnpei, Federated States of Micronesia (FSM), aims to build SPC's understanding of the priorities, values, cultures and contexts of its members in Micronesia, 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, the Republic of the Marshall Islands (RMI) and the Republic of Palau.

The office consists of a director and a small corporate services team. It hosts project staff from SPC divisions and assists SPC staff to run in-country activities for all Micronesia region members. The office aims to facilitate the implementation of projects in the region and to ensure these 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.

2021 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 and Micronesian Presidents' Summit.
- Policy and programme consultations with countries are ongoing and are run in coordination with SPC divisions.
- In partnership with SPC members in the Micronesia region, active efforts are made to identify additional resources that can be used in addressing their challenges and priorities, in alignment with SPC's goals and priority areas.

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

2020R	2021	MICRONESIA REGIONAL OFFICE	2022	2023
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		EXPENDITURE BUDGET		
345,900	388,400	Unrestricted (Core)	430,400	448,300
345,900	388,400	TOTAL EXPENDITURE BUDGET	430,400	448,300

Budget	Chapter 10
Office/Division	Director-General's Office and Deputy Directors-General
Programme/Section	Melanesia Regional Office

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 SPC divisional staff embedded in line ministries as requested by governments, as well as technical staff on duty travel from other SPC offices.

The Melanesia Regional Office oversees, and facilitates the implementation of each of the Country Programmes agreed between SPC and the Governments of PNG, Solomon Islands and Vanuatu, and has a specific role in working with member states to adjust the current programmes to meet their priorities for recovery from the COVID-19 crisis and from the natural disasters that occur frequently in the Melanesian subregion. The office therefore has a critical new role in providing country-level information on:

- government reprioritisation of critical needs for national recovery from multiple crises;
- changing priorities for sectors where SPC can provide technical expertise;
- development partner input on opportunities to collaborate and to ensure coordination.

This intelligence is provided to SPC divisions to assist both re-programming and new programming of SPC's services to assist members in recovering from the economic downturn, and related food security, livelihood, health and social issues resulting from the COVID-19 pandemic.

The Melanesia Regional Office also supports the implementation of SPC's 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, with a particular focus on recovery from the COVID-19 pandemic and transformative programming to assist members where SPC has expertise and resources can be mobilised.
- Manage the Melanesian Regional Office and Solomon Islands Project Support Unit in accordance with SPC corporate policies and procedures.
- Provide effective liaison between all SPC offices and divisions for work conducted at the country level in PNG, Solomon Islands and Vanuatu.
- With governments, oversee and monitor the new Country Programmes and work with them to adjust the programmes in response to the challenges resulting from COVID-19 where SPC has capacity to contribute to transformative approaches.

2021 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 emphasis on priorities for recovery from COVID-19 impacts as articulated by member state governments, where SPC has capacity;
- hold quarterly meetings with government ministries in the three countries to review progress under MOU action plans; discuss emerging issues, with a view to improving coordination and cooperation; and report on the Country Programmes and SPC's specific response to COVID-19 impacts in each member state;
- continue to represent SPC at 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;
- provide logistical support 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				
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2020R	2021	MELANESIA REGIONAL OFFICE	2022	2023
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		EXPENDITURE BUDGET		
218,800	273,500	Unrestricted (Core)	285,600	285,600
218,800	273,500	TOTAL EXPENDITURE BUDGET	285,600	285,600

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.
- 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, including those located in the country, and resident missions.
- 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.

2021 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 the outcomes and impact of Country Programmes.
- Strengthening technical and 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 with internal processes and policies.
- Ensuring occupational health and safety measures are in place for Suva staff.
- Implementing plans for improving facilities.
- Strengthening policies and mechanisms that promote staff wellbeing.
- Facilitating and supporting COVID-19 responses for SPC and CROP agencies.
- Leading and facilitating SPC leadership development.

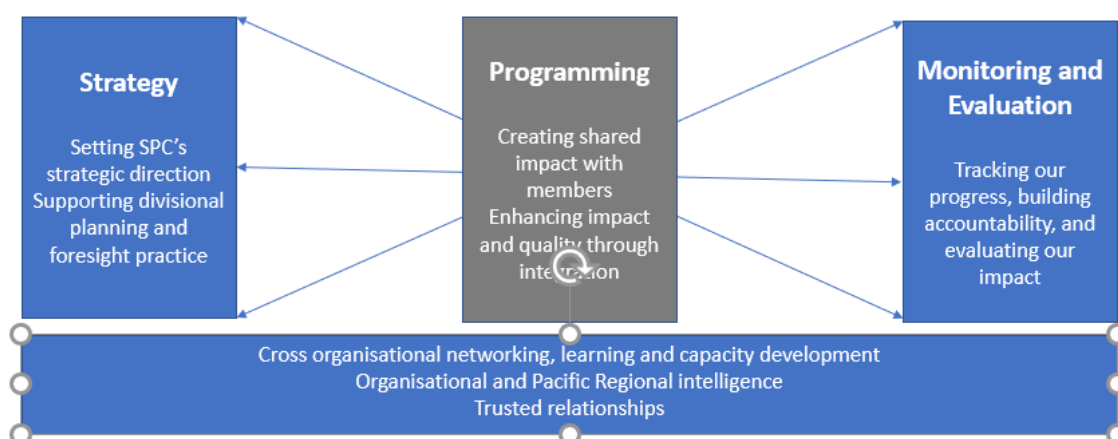
CHAPTER X - DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL

2020R	2021	DEPUTY DIRECTOR-GENERAL SCIENCE and CAPABILITY	2022	2023
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		EXPENDITURE BUDGET		
564,400	455,400	Unrestricted (Core)	485,300	494,200
564,400	455,400	TOTAL EXPENDITURE BUDGET	485,300	494,200

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

In 2020, SPL adopted a matrix model for delivery of its services across three pillars: Strategy and Foresight; Country and Integrated Programming; and Monitoring, Evaluation and Learning (MEL). The unit has nine staff positions, based in SPC's Suva and Noumea offices, who provide services, advice and capacity strengthening across the Secretariat; analysis and reporting to the CRGA Subcommittee on the Implementation of the Strategic Plan, as well as facilitation of the Subcommittee; and coordination of MELnet – a cross-organisational network of over 30 staff. In 2019–2020, SPL also managed two donor-funded projects to enhance its services to members through strengthening contextually relevant and culturally responsive MEL and programming practice. In 2021, SPL will continue to provide services, advice and capacity strengthening across SPC and to the CRGA Subcommittee and members.



Goal

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.

Objectives and priorities for 2021

As the region and the organisation turn towards COVID-19 response and recovery, SPL's priorities have been adapted accordingly. While the Secretariat implements a 12-month Strategic Transition Plan, the development of the Strategic Plan 2021+ continues. With active engagement and oversight provided by the CRGA Subcommittee, the Secretariat and members will synthesise the evidence generated through strategic foresight activities in 2020 and the development of the Pathfinder Pacific toolkit, together with a meta-analysis of socio-economic impact assessments and relevant literature.

In ongoing MEL work, a participatory design process is being used to develop a new results framework, baseline and targets to support the implementation of the Strategic Plan 2021+. MELnet will continue to lead MEL practice in the Secretariat and sectoral partners. In addition, new investment and efforts

in Pacific MEL will enable outreach work to strengthen capacity in MEL culture and practice in member governments and support for a regional network of MEL practitioners.

Further Country Programmes will be signed in 2021, with roundtable discussions between SPC and members used to explore priorities and ensure already-signed programmes (2019–2020) stay visible and relevant. A multi-sectoral priority-setting process at national level will inform renewed discussions with SPC towards the development of Country Programmes with four more countries.

Foundational work on integrated food systems programming will guide resource mobilisation for regional, multi-country and bilateral investments. The Funding with Intent mechanism will support the incubation and amplification of innovative research and development practice in SPC, and with partners. It will also support capacity development modalities; virtual facilitation with member countries; pilots or proofs of concept; and facilitation of capitalisation approaches to take innovation to scale.

Objectives and key outputs: Unrestricted (core) and project funding

1. Drive dynamic processes supporting SPC's strategic direction

- a. Implementation of the 2020 Strategic Transition Plan is overseen by the CRGA Subcommittee, with evidence of progress and results provided, particularly for responses to COVID-19 recovery.
- b. 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.
- c. The results framework for the new Strategic Plan 2021+ includes key performance information, baselines and targets that provide a robust approach to measuring performance.
- d. 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.
- e. The Pathfinder Pacific tool is accessible to members and used, where appropriate, to support national and sectoral planning processes.
- f. Business and programmatic plans reflect the strategic direction and objectives of the Strategic Transition Plan and the Strategic Plan 2021+ to remain responsive and relevant to members' needs.
- g. Connections between integrated programmes, Country Programmes and the SPC Strategic Plan are further strengthened.
- h. SPC 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 (PMEL) 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 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. Strategic evaluation activities are designed, commissioned or co-conducted to expand the evidence available to support decision-making and performance improvements.
- c. Integrated programmes and Country Programmes are evidence-based, respond to

members' needs, and are revised and monitored through participatory processes with members.

- d. A MEL IT information system is used to provide a 'one-stop shop' for all MEL information in SPC and to support high-quality reporting under future strategic results frameworks.
- e. The executive and Senior Leadership Team increase their demand for, and use of, evidence in divisional and corporate decision-making.
- f. MELnet continues to mature, including through greater member ownership of MEL mechanisms and practice across SPC and the region.
- g. Integrated and country programming approaches in SPC are coordinated, including further development, resource mobilisation and expansion of existing programmes; divisions receive support to develop new initiatives and update tools and methodologies; and lessons from the early stages of implementation are captured.
- h. There is increased focus on planning and programme quality across SPC.

3. SPL is a partner of choice for building a culture of learning

- a. Appropriate and effective PMEL information systems continue to be resourced and implemented to support the timely and effective 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 PEARL¹ 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 Pacific MEL network is further enhanced through implementing and investing in the Pacific Rebbilib² and convening meetings of Pacific MEL practitioners.
- 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.
- e. The Funding with Intent modality supports project teams in divisions to incubate and amplify innovative initiatives, support capacity development, and capitalise successful work and mobilise additional resources.

5. SPL's capabilities respond to and anticipate organisational needs

- a. SPL's agreed mandate, function and form are matched with the requisite capabilities and resources to remain fit for purpose and contribute positively to SPC's objectives.
- b. SPL 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.

¹ SPC's Planning, Evaluation, Accountability, Reflection and Learning Policy.

² 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.

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

2020R	2021	STRATEGY, PERFORMANCE AND LEARNING	2022	2023
		EXPENDITURE BUDGET		
1,273,700	1,367,900	Unrestricted (Core)	1,463,200	1,497,000
1,273,700	1,367,900	TOTAL EXPENDITURE BUDGET	1,463,200	1,497,000

Budget	Chapter 10
Office/Division	Director-General's Office and Deputy Directors-General
Programme/Section	Corporate Communications

The Corporate Communications Office provides strategic communication guidance, training, support and analysis for staff and members. Key activities include oversight of the strategic direction, quality and consistency of external communications, coordination/support for donor and partner communication products, and development/support for internal communication activities and platforms.

Corporate Communications' work is shaped and driven by the priorities and activities of the organisation. As such, responses to COVID-19 impacts and support for post-pandemic recovery are expected to play a major role in content for 2020 and 2021.

Objectives

- Promote and support a unified 'One SPC' approach for the Pacific Community brand.
- Monitor the consistency, quality and impact of SPC corporate communications.
- Increase the visibility and frequency of SPC impact stories.
- Raise SPC's profile and increase its engagement with high-level members and donors.
- Raise the profile of SPC members' work in organisational priority areas.
- Increase SPC's public audience numbers on all key communication platforms.
- Serve as coordinator for media engagement.
- Support strategic communication activities and products for the SPC executive office.
- Provide strategic communication advice and services to members on request.

Key priorities for 2021

- Develop and finalise the Corporate Communications Strategy for 2021–2027.
- Promote, support and refine the professional role of 'Communication Coordinators' in SPC divisions.
- Strengthen cooperation within the CROP communication community.
- Increase the visibility of SPC's work on major international communication platforms.
- Drive the development of high-level donor and partner public information material.
- Support planning, implementation and promotion for CRGA and Conference.
- Support communication planning for key events as determined by SPC divisions.
- Obtain some level of private sector sponsorship for Pacific Way.

Priorities that require additional funding/resources/facilities*

- Organise, store and archive all audio-visual (A/V) material in a permanent Suva location.
- Establish a searchable database of Pacific Way A/V material as a historical resource for the region.
- Establish proper facilities for the Suva Communications Office, including the Pacific Way studios.
- Establish a dedicated Corporate Communications Office space in Noumea.

**The restrictions on activities in 2020 took the heaviest toll on Pacific Way services. Original programming was severely limited, and the renovation and database priorities were put on hold for an additional year. Efforts to obtain extra funding for Pacific Way were delayed to 2021.*

**Savings in travel costs from 2020 will be used in 2021 to ensure A/V material on post-COVID recovery can be planned and produced without 100% reliance on divisional project funds, which may continue to be limited.*

**The need for renovation of facilities and proper office space, already years overdue, will be even more pressing in 2021.*

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

2020R	2021	CORPORATE COMMUNICATIONS	2022	2023
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		EXPENDITURE BUDGET		
507,200	568,000	Unrestricted (Core)	644,100	662,300
507,200	568,000	TOTAL EXPENDITURE BUDGET	644,100	662,300

The Finance Department provides financial and operational services for program delivery and is mandated to uphold SPC's fiduciary responsibility towards its donors and development partners for the longer term financial sustainability of SPC. Various pieces of financial information and project status reports are provided regularly to external and internal stakeholders to keep them fully abreast of project status and financial wellbeing of the organization.

The department supports the work of all divisions and programmes by creating an enabling environment through the provision of:

- resources management covering all streams of funding i.e. core, programme and project funding;
- procurement services with the underlying goal of obtaining best value for money;
- oversight of project funding from EU through the Project Management Unit (PMU);
- facilities, asset management, and travel services 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 deliver programs efficiently and effectively to all the beneficiaries, maintain its longer term financial sustainability, enforce accountability, meet financial obligations, and enhance the return on financial and physical investments.

Objectives

- SPC financial systems and operational processes are fit for purpose, keeping in mind the evolving situation across the region, considering especially the impact of COVID 19 and associated logistical challenges;
- Improved financial management across SPC through efficient systems and processes, and project oversight through the EU PMU;
- Improved procurement and financial risk management across SPC;
- SPC's property and assets are optimally managed and maintained.

2021 Key outputs

- comprehensive review of SPC's cost recovery policy and practices, with the underlying goal of recovering all direct and indirect costs of project implementation on a consistent basis;
- Implementation of the 2021 budget and compilation of the 2022–2024 budget for CRGA approval;
- ongoing tracking of 2021 budget implementation status and associated matters of project/program execution levels, receipt of donor funds, etc. noting the highly unpredictable and evolving situation across the region driven by COVID 19;
- timely audit of annual financial statements with an unqualified audit opinion;
- Implementation of agreed actions following the completion of the business systems review and gap analysis in 2020;
- roll out of shared services across SPC's divisions and offices based on the outcome of pilot scheduled for launch in 2020;
- continuing improvements to business processes and workflows, including paperless workflows where possible, and review and update of financial policies, procedures and guidelines;

- successful completion of next EU Pillar Assessment;
- various operational services continue providing an enabling environment for the delivery of programmes by divisions under the fast changing environment;
- Strengthening of grant management policy and processes following the completion of a comprehensive review in 2020;
- Leveraging the internal audit function to strengthen SPC's internal control environment;
- Implementation of the facility management programme, including preventative maintenance.
- Continue work with CRGA working group for review of assessed contribution and host country grant.

CHAPTER XI - OPERATIONS AND MANAGEMENT

2020R	2021	PROCUREMENT	2022	2023
		EXPENDITURE BUDGET		
610,200	656,300	Unrestricted (Core)	702,200	720,700
610,200	656,300	TOTAL EXPENDITURE BUDGET	702,200	720,700

CHAPTER XI - OPERATIONS AND MANAGEMENT

2020R	2021	TRAVEL	2022	2023
		EXPENDITURE BUDGET		
265,300	263,200	Unrestricted (Core)	279,600	287,000
265,300	263,200	TOTAL EXPENDITURE BUDGET	279,600	287,000

CHAPTER XI - OPERATIONS AND MANAGEMENT

2020R	2021	FINANCE	2022	2023
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		EXPENDITURE BUDGET		
1,491,600	1,550,200	Unrestricted (Core)	1,669,000	1,721,900
50,000		Restricted Project		
50,000		Australia		
79,500	12,800	New Zealand	13,400	13,800
		Multi		
179,500	12,800	Subtotal Restricted Project	13,400	13,800
1,671,100	1,563,000	TOTAL EXPENDITURE BUDGET	1,682,400	1,735,700

CHAPTER XI - OPERATIONS AND MANAGEMENT

2020R	2021	PROGRAMME MANAGEMENT UNIT	2022	2023
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		EXPENDITURE BUDGET		
174,000	175,900	Unrestricted (Core)	195,800	204,500
174,000	175,900	TOTAL EXPENDITURE BUDGET	195,800	204,500

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 enable SPC to meet its strategic objectives.

2021 Key outputs – Unrestricted (core) and restricted project funding

- Continue implementation of improved HR systems and processes, including an e-learning management system.
- Develop a training fund based on SPC’s salary budget to support all divisions with a comprehensive training programme. Build learning and development capacity within the HR team to manage and deliver organisation-wide training, including the graduate programme.
- Continue implementation of the health and safety programme. Build health and safety capacity in the organisation so that all the major campuses have a health and safety representative.
- Continue to build and develop HR capability and capacity to deliver high-quality services.
- Develop sourcing strategies and process improvements to increase the quality of hires and streamline the recruitment process, resulting in reduced time to hire.
- Standardise, where possible, HR processes across all locations.
- Improve induction and on-boarding processes to provide a more efficient approach and better user experience.
- Analytics – Provide relevant HR information to the organisation, to drive better decision-making on people issues and stronger business partnering.
- Continually review remuneration, benefit and reward structures to ensure they are fit for purpose and align to strategies to attract and retain staff.
- Enhance the overall culture in SPC, including through action on the engagement survey results, the Director-General’s awards and other reward and recognition initiatives.

CHAPTER XI - OPERATIONS AND MANAGEMENT

2020R	2021	HUMAN RESOURCES	2022	2023
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		EXPENDITURE BUDGET		
1,172,800	1,441,700	Unrestricted (Core)	1,784,500	1,838,800
1,172,800	1,441,700	TOTAL EXPENDITURE BUDGET	1,784,500	1,838,800

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 project management, 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.

2021 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				
2020R	2021	REGISTRY	2022	2023
		EXPENDITURE BUDGET		
675,800	656,800	Unrestricted (Core)	709,700	735,100
675,800	656,800	TOTAL EXPENDITURE BUDGET	709,700	735,100

CHAPTER XI - OPERATIONS AND MANAGEMENT

2020R	2021	LIBRARY	2022	2023
		EXPENDITURE BUDGET		
171,300	199,100	Unrestricted (Core)	254,300	257,100
171,300	199,100	TOTAL EXPENDITURE BUDGET	254,300	257,100

CHAPTER XI - OPERATIONS AND MANAGEMENT

2020R	2021	PUBLISHING	2022	2023
		EXPENDITURE BUDGET		
844,600	865,900	Unrestricted (Core)	1,096,700	1,122,400
844,600	865,900	TOTAL EXPENDITURE BUDGET	1,096,700	1,122,400

CHAPTER XI - OPERATIONS AND MANAGEMENT

2020R	2021	TRANSLATION & INTERPRETATION	2022	2023
		EXPENDITURE BUDGET		
714,900	759,800	Unrestricted (Core)	762,900	776,000
714,900	759,800	TOTAL EXPENDITURE BUDGET	762,900	776,000

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 XII - CAPITAL EXPENDITURE
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2020R	2021	CAPITAL EXPENDITURE	2022	2023
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		EXPENDITURE BUDGET		
400,000	140,000	Facilities - Suva	185,000	190,000
480,000	169,700	Facilities - Noumea		
150,000		ICT Equipment		
35,000		Reception Phone renewal		
35,000		DG Vehicle - Suva		
50,000		Library Renovations		
36,000		Translation Equipment		
1,186,000	309,700	TOTAL EXPENDITURE BUDGET	185,000	190,000

CHAPTER XIII - SELF FUNDED UNITS

2020R	2021	INFORMATION AND COMMUNICATION TECHNOLOGY	2022	2023
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		EXPENDITURE BUDGET		
3,194,000 (3,194,000)	3,248,000 (3,248,000)	Budget Recoveries	3,248,000 (3,248,000)	3,248,000 (3,248,000)
		TOTAL EXPENDITURE BUDGET		

2020R	2021	FACILITIES	2022	2023
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		EXPENDITURE BUDGET		
1,852,200 (1,852,200)	2,061,900 (2,061,900)	Budget Recoveries	2,077,300 (2,077,300)	2,091,000 (2,091,000)
		TOTAL EXPENDITURE BUDGET		

2020R	2021	EVENT MANAGEMENT	2022	2023
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		EXPENDITURE BUDGET		
55,000 (15,000)	67,700 (15,000)	Budget Recoveries	70,300 (15,000)	72,900 (15,000)
40,000	52,700	TOTAL EXPENDITURE BUDGET	55,300	57,900

CHAPTER XIII - SELF FUNDED UNITS

2020R	2021	HOUSING UNIT	2022	2023
2,036,200	2,062,000	INCOME Rents	2,077,400	2,091,000
2,036,200	2,062,000	TOTAL INCOME	2,077,400	2,091,000
295,800	300,000	EXPENDITURE Personnel	305,000	310,000
593,000	493,200	Operating and Maintenance	565,300	593,600
384,200	534,000	Depreciation	479,500	467,000
109,200	101,800	Interest on Loan	94,600	87,400
635,000	615,000	External Rent	615,000	615,000
19,000	18,000	Insurance	18,000	18,000
2,036,200	2,062,000	TOTAL EXPENDITURE	2,077,400	2,091,000

2020R	2021	CANTEEN	2022	2023
600,000 (420,000)	620,000 (434,000)	INCOME Sales Less cost of goods sold	650,000 (455,000)	670,000 (469,000)
180,000	186,000	GROSS MARGIN	195,000	201,000
118,000	119,000	EXPENDITURE Personnel	129,000	134,000
25,000	25,000	Rent paid to SPC Core Budget	25,000	25,000
22,000	27,000	General and operating	26,000	27,000
15,000	15,000	Depreciation	15,000	15,000
180,000	186,000	TOTAL EXPENDITURE	195,000	201,000

2021 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	183,400	
Vanuatu	58,700	
Federated States of Micronesia	15,000	
Total Host Grants	290,600	
TOTAL ASSESSED CONTRIBUTIONS AND HOST GRANTS	9,744,300	

ALLOCATION OF CORE/RESTRICTED FUNDING

	2021					Total core/ Programme
	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)	
Assessed Contributions	9,453,700					9,453,700
Host Grants	290,600					290,600
Programme Funding	6,323,400					6,323,400
Other Income	100,000					100,000
Restricted Funding		3,817,900	377,300	3,573,700	1,223,000	8,991,900
TOTAL INCOME	16,167,700	3,817,900	377,300	3,573,700	1,223,000	25,159,600
EXPENDITURE BY PROGRAMME						
PROGRAMME ACTIVITIES						
CHAPTER I – EDUCATIONAL QUALITY AND ASSESSMENT PROGRAMME						
Educational Quality and Assessment Programme	433,000					433,000
TOTAL CHAPTER I	433,000					433,000
CHAPTER II – FISHERIES, AQUACULTURE AND MARINE ECOSYSTEMS						
Director's Office	496,200	430,200	236,400	106,800		1,269,600
Coastal Fisheries	781,000	597,200		379,300		1,757,500
Oceanic Fisheries	1,031,500	716,800		211,500		1,959,800
TOTAL CHAPTER II	2,308,700	1,744,200	236,400	697,600		4,986,900
CHAPTER III – GEOSCIENCE, ENERGY AND MARITIME DIVISION						
Director's Office	709,700					709,700
Disaster and Community Resilience	506,000			177,000		683,000
Oceans and Maritime	344,100			348,300		692,400
Georesources and Energy	406,100			258,400		664,500
TOTAL CHAPTER III	1,965,900			783,700		2,749,600
CHAPTER IV – LAND RESOURCES						
Director's Office	729,500		140,900	506,700		1,377,100
Genetic Resources	290,600					290,600
Sustainable Forestry and Landscapes	109,700					109,700
Sustainable Agriculture for Food and Nutritional Security	127,200					127,200
Markets for Livelihood and Value Chains	147,200					147,200
TOTAL CHAPTER IV	1,404,200		140,900	506,700		2,051,800
CHAPTER V – PUBLIC HEALTH						
Director's Office	464,900	639,200		144,700		1,248,800
Surveillance, Preparedness & Response Programme	295,100	547,300		174,200		1,016,600
Non-Communicable Diseases Prevention and Control Programme	282,800	438,600				721,400
Clinical Services Programme		448,600				448,600
TOTAL CHAPTER V	1,042,800	2,073,700		318,900		3,435,400
CHAPTER VI – HUMAN RIGHTS AND SOCIAL DEVELOPMENT DIVISION						
Human Rights and Social Development Division	1,119,100			422,500	1,223,000	2,764,600
TOTAL CHAPTER VI	1,119,100			422,500	1,223,000	2,764,600
CHAPTER VII – STATISTICS FOR DEVELOPMENT						
Statistics for Development	1,080,200			250,500		1,330,700
TOTAL CHAPTER VII	1,080,200			250,500		1,330,700
CHAPTER VIII – CLIMATE CHANGE AND ENVIRONMENTAL SUSTAINABILITY						
Climate Change and Environmental Sustainability	593,800			153,800		747,600
TOTAL CHAPTER VIII	593,800			153,800		747,600
CHAPTER IX – UNALLOCATED POOL FUNDS						
Unallocated				440,000		440,000
TOTAL CHAPTER IX				440,000		440,000
TOTAL PROGRAMME EXPENDITURE	9,947,700	3,817,900	377,300	3,573,700	1,223,000	18,939,600
ADMINISTRATION						
CHAPTER X – DIRECTOR-GENERAL'S OFFICE AND DEPUTY DIRECTORS-GENERAL						
Director-General's Office	1,461,400					1,461,400
Deputy Director-General Operations and Integration	1,356,500					1,356,500
- Micronesia Regional Office	388,400					388,400
- Melanesia Regional Office	273,500					273,500
Deputy Director-General Science and Capability	455,400					455,400
Strategy, Performance and Learning	1,367,900					1,367,900
Corporate Communications	568,000					568,000
TOTAL CHAPTER X	5,871,100					5,871,100
CHAPTER XI – OPERATIONS AND MANAGEMENT						
Finance, Procurement, Travel and Facilities						
Procurement	656,300					656,300
Travel	263,200					263,200
Finance	1,550,200					1,550,200
Programme Management Unit	175,900					175,900
Provisions	52,800					52,800
Subtotal	2,698,400					2,698,400
Human Resources						
Human Resources	1,441,700					1,441,700
Subtotal	1,441,700					1,441,700
Information Services						
Registry	656,800					656,800
Library	199,100					199,100
Publications	1,037,300					1,037,300
less Publications Recoveries	(171,400)					(171,400)
Translation and Interpretation	1,049,800					1,049,800
less Translation & Interpretation Recoveries	(290,000)					(290,000)
Subtotal	2,481,600					2,481,600
TOTAL CHAPTER XI	6,621,700					6,621,700
TOTAL ADMINISTRATION EXPENDITURE	12,492,800					12,492,800
LESS: PROJECT MANAGEMENT FEE RECOVERIES	(6,635,200)					(6,635,200)
NET ADMINISTRATION EXPENDITURE	5,857,600					5,857,600
CHAPTER XII – CAPEX						
CAPEX	309,700					309,700
TOTAL CHAPTER XII	309,700					309,700
CHAPTER XIII – SELF-FUNDED UNITS						
Information Communication Technology	3,248,000					3,248,000
Less Recoveries	(3,248,000)					(3,248,000)
Facilities	2,061,900					2,061,900
Less Recoveries	(2,061,900)					(2,061,900)
Event Management	67,700					67,700
Less Recoveries	(15,000)					(15,000)
Housing Unit	2,062,000					2,062,000
Less Housing Recoveries	(2,062,000)					(2,062,000)
Canteen	620,000					620,000
Less Canteen Recoveries	(620,000)					(620,000)
TOTAL CHAPTER XIII	52,700					52,700
TOTAL EXPENDITURE NET	16,167,700	3,817,900	377,300	3,573,700	1,223,000	25,159,600

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

	2020R				2021			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
Metropolitan members								
Australia - DFAT ¹	8,845,000	4,552,400	7,536,000	20,933,400	8,700,000	3,817,900	8,165,200	20,683,100
- ACIAR		321,700	885,300	1,207,000		377,300	1,198,100	1,575,400
Australia	8,845,000	4,874,100	8,421,300	22,140,400	8,700,000	4,195,200	9,363,300	22,258,500
France	2,400,000		1,052,800	3,452,800	2,400,000			2,400,000
France	2,400,000		1,052,800	3,452,800	2,400,000			2,400,000
New Zealand	1,717,900	2,575,500	6,478,300	10,771,700	1,717,900	3,573,700	8,758,400	14,050,000
New Zealand	1,717,900	2,575,500	6,478,300	10,771,700	1,717,900	3,573,700	8,758,400	14,050,000
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	7,449,600	15,952,400	37,552,900	14,005,900	7,768,900	18,121,700	39,896,500
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	485,000			485,000	485,000			485,000
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	2,061,800			2,061,800	2,061,800			2,061,800
Total – All members	16,212,700	7,449,600	15,952,400	39,614,700	16,067,700	7,768,900	18,121,700	41,958,300
Non-members								
Agence Française de Développement (AFD)								
CDC			80,000	80,000			80,000	80,000
European Union			16,132,500	16,132,500			24,800,000	24,800,000
Food and Agriculture Organization			72,600	72,600			305,500	305,500
FFA			1,015,600	1,015,600			888,000	888,000
Green Climate Fund (GCF)			275,100	275,100			486,200	486,200
Global Crop Diversity Trust							49,200	49,200
GIZ (Germany)			654,700	654,700				
International Foundation for Aids to Navigation (IFAN)			394,500	394,500				
International Maritime Organization (IMO)			273,600	273,600			72,600	72,600
International Seafood Sustainability Foundation (ISSF)			246,500	246,500				
Pacific Commonwealth			314,200	314,200				
Sweden		1,214,300		1,214,300		1,223,000		1,223,000
UNDP			2,651,400	2,651,400			2,406,900	2,406,900
USAID			423,200	423,200			360,000	360,000
UNIDO			489,700	489,700			626,200	626,200
UN WOMEN			1,064,900	1,064,900			2,478,500	2,478,500
UNICEF			14,700	14,700				
WCPFC (Tuna Commission ¹)			2,150,500	2,150,500			3,201,200	3,201,200
World Bank			7,287,200	7,287,200			5,760,400	5,760,400
WMO			353,200	353,200				
Other partners			2,452,100	2,452,100			1,372,200	1,372,200
Non-members		1,214,300	36,346,200	37,560,500		1,223,000	42,886,900	44,109,900
Other income	100,000			100,000	100,000			100,000
Total	16,312,700	8,663,900	52,298,600	77,275,200	16,167,700	8,991,900	61,008,600	86,168,200

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

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

	2020R				2021			
	Core	Restricted	Project	Total	Core	Restricted	Project	Total
Metropolitan members								
Australia - DFAT ¹	54.22%	52.54%	14.41%	27.09%	53.81%	42.46%	13.38%	24.00%
- ACIAR		3.71%	1.69%	1.56%		4.20%	1.96%	1.83%
Australia	54.22%	56.26%	16.10%	28.65%	53.81%	46.66%	15.35%	25.83%
France	14.71%		2.01%	4.47%	14.84%			2.79%
New Zealand	10.53%	29.73%	12.39%	13.94%	10.63%	39.74%	14.36%	16.31%
United States of America	7.28%			1.54%	7.35%			1.38%
Total – Metropolitan members	86.75%	85.98%	30.50%	48.60%	86.63%	86.40%	29.70%	46.30%
Island members								
American Samoa	0.32%			0.07%	0.33%			0.06%
Cook Islands	0.27%			0.06%	0.27%			0.05%
Federated States of Micronesia	0.42%			0.09%	0.42%			0.08%
Fiji	0.99%			0.21%	1.00%			0.19%
French Polynesia	0.67%			0.14%	0.67%			0.13%
Guam	0.35%			0.07%	0.36%			0.07%
Kiribati	0.36%			0.08%	0.36%			0.07%
Marshall Islands	0.27%			0.06%	0.27%			0.05%
Nauru	0.28%			0.06%	0.29%			0.05%
New Caledonia	2.97%			0.63%	3.00%			0.56%
Niue	0.22%			0.05%	0.22%			0.04%
Northern Mariana Islands	0.32%			0.07%	0.33%			0.06%
Palau	0.27%			0.06%	0.27%			0.05%
Papua New Guinea	1.85%			0.39%	1.87%			0.35%
Pitcairn Islands	0.22%			0.05%	0.22%			0.04%
Samoa	0.45%			0.09%	0.45%			0.08%
Solomon Islands	0.45%			0.09%	0.45%			0.08%
Tokelau	0.28%			0.06%	0.29%			0.05%
Tonga	0.39%			0.08%	0.39%			0.07%
Tuvalu	0.28%			0.06%	0.29%			0.05%
Vanuatu	0.80%			0.17%	0.81%			0.15%
Wallis and Futuna	0.22%			0.05%	0.22%			0.04%
Total – Island members	12.64%			2.67%	12.75%			2.39%
Total – All members	99.39%	85.98%	30.50%	51.26%	99.38%	86.40%	29.70%	48.69%
Non-members								
Agence Française de Développement (AFD)								
CDC			0.15%	0.10%			0.13%	0.09%
European Union			30.85%	20.88%			40.65%	28.78%
Food and Agriculture Organization			0.14%	0.09%			0.50%	0.35%
FFA			1.94%	1.31%			1.46%	1.03%
GCF			0.53%	0.36%			0.80%	0.56%
Global Crop Diversity Trust							0.08%	0.06%
GIZ (Germany)			1.25%	0.85%				
International Foundation for AIDS to Navigation (IFAN)			0.75%	0.51%				
International Maritime Organization (IMO)			0.52%	0.35%			0.12%	0.08%
International Seafood Sustainability Foundation (ISSF)			0.47%	0.32%				
Pacific Commonwealth			0.60%	0.41%				
Sweden		14.02%		1.57%		13.60%		1.42%
UNDP			5.07%	3.43%			3.95%	2.79%
USAID			0.81%	0.55%			0.59%	0.42%
UNIDO			0.94%	0.63%			1.03%	0.73%
UN WOMEN			2.04%	1.38%			4.06%	2.88%
UNICEF			0.03%	0.02%				
WCPFC ('Tuna Commission')			4.11%	2.78%			5.25%	3.72%
World Bank			13.93%	9.43%			9.44%	6.69%
WMO			0.68%	0.46%				
Other partners			4.69%	3.17%			2.25%	1.59%
Non-members		14.02%	69.50%	48.61%		13.60%	70.30%	51.19%
Other income	0.61%			0.13%	0.62%			0.12%
Total	100%	100%	100%	100%	100%	100%	100%	100.00%

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

SPC BUDGET PARAMETERS

	2020R	2021–2023
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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)	8.0%	8.0%
Medical/Life insurance	8.0%	8.0%
Housing subsidy	as per current policy	as per current policy
PAI repatriation 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%	0.0%