



*Work Programme  
and  
BIENNIAL BUDGET FOR 2020 & 2021*

# Proposed Work Programme and Biennial Budget for 2020-2021

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## Introduction

The Work Programme and Budget (WP&B) is prepared in accordance with the requirements of the SPREP Financial Regulations and is expressed in USD. The Secretariat proposes a balanced budget of anticipated income and expenditure of USD\$36,864,133 for 2020 and USD\$30,453,596 for the 2021 Budget.

The format for the 2020/2021 WP & B is aligned to the priorities of the SPREP Strategic Plan 2017-2026. The SPREP summary budget format lists the budget for each target and links the sources of funding to the core and programme budget components.

## Guide to the Layout of the Work Programme and Budget

The structure of the budget reflects the four (4) operational programmes (Climate Change Resilience, Island & Ocean Ecosystems, Waste Management & Pollution Control, Environmental Monitoring & Governance), and the Executive Management and Corporate Support component of the Secretariat.

The budget is categorized into two major components:

- a) the core budget which is primarily funded by member contributions, programme/project management fees and other miscellaneous funding sources; and
- b) the work programme which is funded by donor contributions

Table 1 shows the overall summary of total expected income and expenditure by the four (4) operational programmes and the Executive Management and Corporate Support.

Table 2 shows the overall summary of total expected income and expenditure by the Regional Goals and Organisational Goals in the new Strategic Plan 2017-2026.

Table 3 summarises the core budget. Income in the core budget is predicted to be \$6m in 2020, which has increased by 16%, compared to the supplementary budget for 2019 of \$5.2m.

For the 2020 Budget, the core budget is primarily for Executive Management & Corporate Support with additions to the Programme Support being allocated to Climate Change Resilience and Environmental Monitoring and Governance.

Table 4 shows the core budget expenditure by expenditure type. Personnel costs are predicted to increase by 23% from the Supplementary of 2019. The increase is mainly due to a lot of the vacant positions now fully occupied compared to 2018 as well as new staffing for the PCCC centre.

Table 5 summarises the work programme budget with expenditure of \$31m in 2020, noting an increase by \$2.8m or 10% from the 2019 supplementary budget estimates.

Table 6 summarises the work programme budget expenditure by expenditure type.

The presentation of the 2020/2021 WP&B starts with a brief introduction of the strategic priority statements, followed by the target outcomes, performance indicators and activities planned for the next two years 2020/2021. These reflect the targets and goals under the SPREP Strategic Plan 2017-2026 and are all linked to budgeted figures with identified sources of funding.

The budgeted figures are classified into Personnel, Operating and Capital Costs, according to the targets in the Strategic Plan. For 2020/2021 we have adopted a very conservative approach to the budget and thus have no allocations for any unsecured expenditure.

## Proposed Work Programme and Biennial Budget for 2020-2021

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### Expenditures

The proposed 2020 expenditure of US\$36,864,133 is an increase of US\$3.6m than the approved 2019 supplementary budget of US\$33,236,447.

The increase in the 2020 Budget from the 2019 Supplementary reflects primarily the realisation of pipeline project from 2019, which have been initiated in 2019, and are expected to progress through in 2020. These include mainly EU projects such as PacWaste Plus (EU), Intra-ACP GCCA+ (EU), GCCA+ SUPA Project (EU), EDF-11PEUMP, EDF 11\_OCT (EU), Green Climate Fund project such as Vanuatu Climate Information Services for Resilient Development Planning (GCF) and the Adaptation Fund project, Enhancing the Climate Change Resilience of Vulnerable Island Communities in FSM.

### Income

The 2020 budget primarily comprises donor funding. Total available funding for 2020 is made up of (a) core income and (b) work programme income. Total income for core budget is a) US\$6.0m and (b) work programme income \$30.8m from development partners and donors through programme and project funding. The major part (84%) of the budgeted income for the year is to be sourced from donors whilst 3% of the total income is sought from membership contributions including unpaid contributions and voluntary contributions. The remaining 13% is sourced from other income including charges for programme management services.

For the 2021 budget, this also primarily comprises donor funding. Total income for core budget is a) US\$5.9m and (b) work programme income is US\$24.5m from development partners and donors through programme and project funding. A similar allocation is maintained across income from membership contributions (4%), donors (81%) with the remaining 15% sourced from other income including charges for programme management services.

The Secretariat forecasts it will earn USD\$2.2m in 2020 and US\$2.3m in 2021 for programme management fees.

### Documents forming the 2020/2021 WP&B

- A. Overall Budget Summary (Table 1)  
Overall Budget Summary – by Regional & Organisational Goals (Table 2)
- B. Core Budget Funding Less Expenditure by Programme (Table 3)  
Core Budget Funding Less Expenditure by Expenditure Type (Table 4)
- C. Work Programme Funding Less Expenditure by Programme (Table 5)  
Work programme Funding Less Expenditure by Expenditure Type (Table 6)
- D. Funding Composition (Table 7)
- E. Contribution Scale and Allocation for 2020-2021
- F. Work Programme and Budget Details 2020-2021
  - Regional Goals 1-4
  - Organisational Goals 1-5
- G. Detailed Budget Analysis by Targets
  - Climate Change Resilience (2020 & 2021)
  - Island & Ocean Ecosystems (2020 & 2021)
  - Waste Management & Pollution Control (2020 & 2021)
  - Environmental Monitoring & Governance (2020 & 2021)
- H. Corporate Services Operating Budget Details
- I. Attachments
  - Graph 1 – 2020 Budget Allocation per priority
  - Graph 2 – 2021 Budget Allocation per priority
  - Graph 3 - Budget Progression from 2011 - 2021

SPREP BUDGET SUMMARY - YEAR 2020 & 2021									
	2019 Supplementary Budget			2020 Budget			2021 Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
<b>INCOME</b>									
<b>TOTAL INCOME</b>	<b>5,169,440</b>	<b>28,067,007</b>	<b>33,236,447</b>	<b>6,025,164</b>	<b>30,838,969</b>	<b>36,864,133</b>	<b>5,936,560</b>	<b>24,517,035</b>	<b>30,453,596</b>
<b>EXPENDITURE</b>									
<b>Executive Management &amp; Corporate Support</b>									
Executive Management/SPPC	2,533,561	98,973	2,632,534	3,209,871	10,000	3,219,871	3,165,735	10,000	3,175,735
Finance & Administration/Human Resources	2,066,460	-	2,066,460	1,867,796	-	1,867,796	1,769,842	-	1,769,842
Information Services	528,858	103,911	632,769	891,627	35,856	927,483	986,530	-	986,530
<b>Executive Management &amp; Corporate Support</b>	<b>5,128,879</b>	<b>202,884</b>	<b>5,331,763</b>	<b>5,969,294</b>	<b>45,856</b>	<b>6,015,150</b>	<b>5,922,107</b>	<b>10,000</b>	<b>5,932,107</b>
<b>Programmes</b>									
Climate Change Resilience		14,357,460	14,357,460	40,000	15,801,638	15,841,638	-	11,841,661	11,841,661
Island & Ocean Ecosystems	24,715	7,744,718	7,769,433	-	6,627,263	6,627,263	-	4,882,299	4,882,299
Waste Management and Pollution Control		4,045,234	4,045,234	-	6,590,513	6,590,513	-	6,256,709	6,256,709
Environmental Monitoring & Governance	15,846	1,716,712	1,732,558	15,870	1,773,698	1,789,568	14,453	1,526,366	1,540,820
<b>Total Programmes</b>	<b>40,561.05</b>	<b>27,864,123</b>	<b>27,904,684</b>	<b>55,870</b>	<b>30,793,112</b>	<b>30,848,982</b>	<b>14,453</b>	<b>24,507,035</b>	<b>24,521,488</b>
<b>TOTAL EXPENDITURE</b>	<b>5,169,440</b>	<b>28,067,007</b>	<b>33,236,447</b>	<b>6,025,164</b>	<b>30,838,969</b>	<b>36,864,133</b>	<b>5,936,560</b>	<b>24,517,035</b>	<b>30,453,596</b>
<b>NET SURPLUS/DEFICT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 1: Core and Programme Budget

<b>SPREP BUDGET SUMMARY - YEAR 2020 &amp; 2021</b>						
	<b>2020 Budget</b>			<b>2021 Budget</b>		
	<b>Organisational Goals</b>	<b>Regional Goals</b>	<b>Total</b>	<b>Organisational Goals</b>	<b>Regional Goals</b>	<b>Total</b>
<b>INCOME</b>						
<b>TOTAL INCOME</b>	<b>6,025,164</b>	<b>30,838,969</b>	<b>36,864,133</b>	<b>5,936,560</b>	<b>24,517,035</b>	<b>30,453,596</b>
<b>EXPENDITURE</b>						
<b>Regional Goals</b>						
Regional Goal 1		16,357,819	16,357,819		11,841,661	11,841,661
Regional Goal 2		6,086,939	6,086,939		4,882,299	4,882,299
Regional Goal 3		6,590,513	6,590,513		6,256,709	6,256,709
Regional Goal 4		1,803,698	1,803,698		1,536,366	1,536,366
<b>Total Regional Goals</b>	<b>-</b>	<b>30,838,969</b>	<b>30,838,969</b>	<b>-</b>	<b>24,517,035</b>	<b>24,517,035</b>
<b>Organisational Goals</b>						
Organisational Goal 1	1,164,637		1,164,637	1,127,964		1,127,964
Organisational Goal 2	714,113		714,113	641,132		641,132
Organisational Goal 3	1,556,897		1,556,897	1,478,969		1,478,969
Organisational Goal 4	2,196,234		2,196,234	2,283,408		2,283,408
Organisational Goal 5	393,283		393,283	405,087		405,087
<b>Total Organisational Goals</b>	<b>6,025,164</b>	<b>-</b>	<b>6,025,164</b>	<b>5,936,560</b>	<b>-</b>	<b>5,936,560</b>
<b>TOTAL EXPENDITURE</b>	<b>6,025,164</b>	<b>30,838,969</b>	<b>36,864,133</b>	<b>5,936,560</b>	<b>24,517,035</b>	<b>30,453,596</b>
<b>NET SURPLUS/DEFICT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Regional Goal 1</b>	_Pacific people benefit from strengthened resilience to climate change					
<b>Regional Goal 2</b>	_Pacific people benefit from healthy and resilient island and ocean ecosystems					
<b>Regional Goal 3</b>	_Pacific People benefit from improved waste management and pollution control					
<b>Regional Goal 4</b>	_Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance					
<b>Organisational Goal 1</b>	_SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change					
<b>Organisational Goal 2</b>	_SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies					
<b>Organisational Goal 3</b>	_SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget					
<b>Organisational Goal 4</b>	_SPREP is leading and engaged in productive partnerships and collaborations					
<b>Organisational Goal 5</b>	_SPREP has access to a pool of people with the attitudes, knowledge, skills to enable it to deliver on its shared regional vision					

Table 2: Core and Programme Budget – by Regional &amp; Organisational Goals

<b>CORE BUDGET</b>					
	<b>Supplementary Budget 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>% Change 2020</b>	<b>% Change 2021</b>
<b>INCOME</b>					
Members' Contributions	1,069,774	1,069,774	1,069,774	-	-
Voluntary/Increased Member Contributions	80,000	86,861	86,861	9%	-
Contributions in Arrears	82,000	60,000	60,000	-27%	-
Voluntary Contributions in Arrears	63,630	-	-	-100%	-
Host Country (Samoa) Contributions	20,327	20,327	20,327	-	-
Donor Funding	1,614,671	2,275,705	2,061,260	41%	-9%
Program Management Services	1,939,037	2,202,497	2,328,338	14%	6%
Other income	300,000	310,000	310,000	3%	-
<b>TOTAL INCOME</b>	<b>5,169,440</b>	<b>6,025,164</b>	<b>5,936,560</b>	<b>17%</b>	<b>-1%</b>
<b>EXPENDITURE</b>					
Executive Management & Corporate Support	5,128,879	5,969,294	5,922,107	16%	-1%
Climate Change Resilience	-	40,000	-	-	-
Island & Ocean Ecosystems	24,715	-	-	-100%	-
Waste Management and Pollution Control	-	-	-	-	-
Environmental Monitoring & Governance	15,846	15,870	14,453	0.00	-9%
				-	-
<b>TOTAL EXPENDITURE</b>	<b>5,169,440</b>	<b>6,025,164</b>	<b>5,936,560</b>	<b>17%</b>	<b>-1%</b>
<b>NET SURPLUS/DEFICT</b>	<b>-</b>	<b>-</b>	<b>-</b>		

**Table 3: Core Budget less Expenditure by Programme**

<b>CORE BUDGET</b>					
	<b>Supplementary Budget 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>% Change 2020</b>	<b>% Change 2021</b>
<b>INCOME</b>					
Members' Contributions	1,069,774	1,069,774	1,069,774	0%	0%
Voluntary Member Contributions	80,000	-	-	-100%	0%
Members' Contributions increases 2019		86,861	86,861		0%
Contributions in Arrears	82,000	60,000	60,000	-27%	0%
Voluntary Contributions in Arrears	63,630	-	-	-100%	0%
Host Country (Samoa) Contributions	20,327	20,327	20,327	0%	0%
Donor Funding	1,614,671	2,275,705	2,061,260	41%	-9%
Program Management Services	1,939,037	2,202,497	2,328,338	14%	6%
Other income	300,000	310,000	310,000	3%	0%
<b>TOTAL INCOME</b>	<b>5,169,440</b>	<b>6,025,164</b>	<b>5,936,560</b>	<b>17%</b>	<b>-1%</b>
<b>EXPENDITURE</b>					
Personnel	3,214,209	3,941,381	4,010,378	23%	2%
Capital Expenditure	81,250	162,500	42,000	100%	-74%
Consultancy	24,500	87,000	38,000	255%	-56%
Duty Travel	452,500	219,000	286,000	-52%	31%
General & Operating Expenditure	985,981	1,486,871	1,389,783	51%	-7%
Staff Development	48,000	-	-	-100%	0%
Special Events (SPREP Meeting)	338,000	82,000	142,000	-76%	73%
Training & Workshops	25,000	46,412	28,400	86%	-39%
<b>TOTAL EXPENDITURE</b>	<b>5,169,440</b>	<b>6,025,164</b>	<b>5,936,560</b>	<b>17%</b>	<b>-1%</b>
<b>NET SURPLUS/DEFICT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 4: Core Budget less Expenditure by Expenditure Type

<b>WORK PROGRAMME BUDGET</b>			
<b>(amounts shown in USD Currency)</b>			
	<b>Supplementary Budget 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>
<b>INCOME</b>			
<b>Programme Funding</b>			
Australia	2,018,001	2,053,787	1,837,938
NZAid	795,177	754,852	818,403
<b>Project Funding</b>			
Adaptation Fund	2,654,995	1,999,910	2,655,275
Australia		747,525	748,273
Australian Bureau of Metrology	386,170	584,291	544,102
Climate Analytics	212,614	-	-
European Union	10,393,706	9,339,172	7,940,864
EU through IUCN	266,971	-	-
Government of France/AFD		794,568	898,121
Government of Germany	1,353,617	540,324	0
Green Climate Fund	7,690,472	8,935,414	5,894,705
IMO	79,100	44,692	44,692
IUCN	197,889	170,410	28,146
New Zealand	108,101	314,133	4,566
NOAA	-	7,700	7,700
PEW Trust	24,139	-	-
Pacific Islands Forum Secretariat (PIFS)	-	372,304	370,331
SPC-EU	32,800	-	-
UNEP	1,565,911	3,324,300	2,256,079
UK Meteorology	209,000	208,000	208,000
World Meteorology Office	30,689	487,262	56,062
Other Donors	47,656	160,325	203,780
<b>Total Income</b>	<b>28,067,007</b>	<b>30,838,969</b>	<b>24,517,035</b>
<b>EXPENDITURE BY TYPE</b>			
Climate Change Resilience	14,357,460	15,801,638	11,841,661
Island & Ocean Ecosystems	7,744,718	6,627,263	4,882,299
Waste Management and Pollution Control	4,045,234	6,590,513	6,256,709
Environmental Monitoring & Governance	1,716,712	1,773,698	1,526,366
Executive Management & Corporate Support	202,884	45,856	10,000
<b>Total Expenditure</b>	<b>28,067,007</b>	<b>30,838,969</b>	<b>24,517,035</b>
<b>NET SURPLUS/DEFICIT</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 5: Programme Budget less Expenditure by Programme Area

<b>WORK PROGRAMME BUDGET</b>			
<b>(amounts shown in USD Currency)</b>			
	<b>Supplementary Budget 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>
<b>INCOME</b>			
<b>Programme Funding</b>			
Australia	2,018,001	2,053,787	1,837,938
NZAid	795,177	754,852	818,403
<b>Project Funding</b>			
Adaptation Fund	2,654,995	1,999,910	2,655,275
Australia Extra Budget		747,525	748,273
Australian Bureau of Metrology	386,170	584,291	544,102
Climate Analytics	212,614	-	-
European Union	10,393,706	9,339,172	7,940,864
EU through IUCN	266,971	-	-
Government of France		794,568	898,121
Government of Germany	1,353,617	540,324	-
Green Climate Fund	7,690,472	8,935,414	5,894,705
IMO	79,100	44,692	44,692
IUCN	197,889	170,410	28,146
New Zealand Extra Budget	108,101	314,133	4,566
NOAA	-	7,700	7,700
PEW Trust	24,139	-	-
Pacific Islands Forum Secretariat (PIFS)	-	372,304	370,331
SPC-EU	32,800	-	-
UNEP	1,565,911	3,324,300	2,256,079
UK Meteorology	209,000	208,000	208,000
World Meteorology Office	30,689	487,262	56,062
Other Donors	47,656	160,325	203,780
<b>Total Income</b>	<b>28,067,007</b>	<b>30,838,969</b>	<b>24,517,035</b>
<b>EXPENDITURE BY TYPE</b>			
Personnel	4,211,663	6,926,733	5,816,277
Consultancy	1,596,210	5,280,785	4,494,957
General and Operating	272,015	11,516,135	8,815,196
Capital	11,600	67,700	42,333
Duty Travel	311,818	1,065,113	1,130,865
Training (incl. workshops & meetings)	1,382,836	3,630,676	2,077,531
Grant	190,000	2,351,828	2,139,876
Project Pipeline/New Projects	20,090,865	-	-
<b>Total Expenditure</b>	<b>28,067,007</b>	<b>30,838,969</b>	<b>24,517,035</b>
<b>NET SURPLUS/DEFICT</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 6: Programme Budget Income by Donor and Expenses by Expenditure Type

FUNDING COMPOSITION FOR 2020 & 2021 BUDGET ESTIMATES						
		% of Total		Budget 2020	% of Total	Budget 2021
SOURCES OF FUNDING FOR THE BUDGET		Budget 2020		TOTALS	Budget 2021	TOTALS
<b>I) Core Budget</b>				<b>1,236,962</b>		<b>1,236,962</b>
- Current Members' Contributions		2.9%	1,069,774		3.5%	1,069,774
- Contributions in Arrears		0.2%	60,000		0.2%	60,000
- Additional Members' Contributions		0.2%	86,861		0.3%	86,861
- Host Country (Samoa) contribution		0.1%	20,327		0.1%	20,327
<b>II) Other Income</b>				<b>310,000</b>		<b>310,000</b>
- Other Income		0.8%	310,000		1.0%	310,000
<b>III) Programme Management Services</b>				<b>2,202,497</b>		<b>2,328,338</b>
- Programme Management Services		6.0%	2,202,497		7.6%	2,328,338
<b>IV) External Funding</b>						
<b>A). Bilateral Funding</b>				<b>6,071,702</b>		<b>5,396,939</b>
<b>Australia</b>						
- AusAID - Extra Budgetary		7.9%	2,917,370		8.5%	2,601,188
- AusAID - Extra Extra Budgetary		2.0%	747,525		2.5%	748,273
<b>New Zealand</b>						
- NZAID - Extra Budgetary		2.5%	934,423		3.2%	982,388
- NZAID - Extra Extra Budgetary		4.0%	1,464,685		3.5%	1,057,392
<b>U.S.A</b>						
- NOAA		0.0%	7,700		0.0%	7,700
<b>B). Multilateral Funding</b>				<b>26,806,647</b>		<b>20,902,375</b>
- Adaptation Fund		5.4%	1,999,910		8.7%	2,655,275
- Australian Bureau of Metrology		1.6%	584,291		1.8%	544,102
- European Union		25.4%	9,345,172		26.1%	7,946,864
- Green Climate Fund (GCF)		24.2%	8,935,414		19.4%	5,894,705
- Govt. of France (AFD)		2.2%	794,568		2.9%	898,121
- Govt. of Germany		1.5%	540,324		0.0%	-
- International Maritime Organization		0.1%	44,692		0.1%	44,692
- IUCN		0.5%	170,410		0.1%	28,146
- Pacific Islands Forum Secretariat (PIFS)		1.0%	372,304		1.2%	370,331
- United Nations Environment Programme		9.0%	3,324,300		7.4%	2,256,079
- United Kingdom Meteorology Office		0.6%	208,000		0.7%	208,000
- WMO		1.3%	487,262		0.2%	56,062
<b>C). Other</b>				<b>236,325</b>		<b>278,980</b>
- Miscellaneous Donors		0.6%	236,325		0.9%	278,980
<b>TOTAL SECURED FUNDING</b>				<b>36,864,132</b>		<b>30,453,594</b>
<b>TOTAL UNSECURED FUNDING</b>				<b>-</b>		<b>-</b>
<b>TOTAL BUDGET ESTIMATES</b>		<b>100.0%</b>		<b>\$36,864,133</b>	<b>100.0%</b>	<b>\$30,453,595</b>

Table 7: Funding Composition for 2020-2021 By Donor

<b>SCALE AND ALLOCATION OF MEMBERS'</b>				
<b>FOR THE FINANCIAL YEAR 2020 &amp; 2021</b>				
		<b>SPREP Approved</b>	<b>Current</b>	
		<b>Scale</b>	<b>Cont'n Shares</b>	<b>Additional</b>
		<b>%</b>	<b>USD \$</b>	<b>Contributions</b>
				<b>Pledge</b>
American Samoa		0.95%	10,184	
Australia		17.30%	185,106	20% \$ 37,021.20
Cook Islands		0.95%	10,184	
Federated States of Micronesia		0.95%	10,184	
Fiji		1.90%	20,360	
France		12.55%	134,202	5% \$ 6,710.10
French Polynesia		1.90%	20,360	10% \$ 2,035.98
Guam		1.90%	20,360	
Kiribati		0.95%	10,184	
Marshall Islands		0.95%	10,184	
Nauru		0.95%	10,184	
New Caledonia		1.90%	20,360	20% \$ 4,071.96
New Zealand		12.55%	134,202	20% \$ 26,840.50
Niue		0.95%	10,184	
Northern Marianas		0.95%	10,184	
Palau		0.95%	10,184	
Papua New Guinea		1.90%	20,360	20% \$ 4,071.96
Samoa		1.90%	20,360	20% \$ 4,071.96
Solomon Islands		1.90%	20,360	
Tokelau		0.95%	10,184	
Tonga		0.95%	10,184	
Tuvalu		0.95%	10,184	20% \$ 2,036.87
United Kingdom		12.55%	134,202	
United States of America		17.46%	186,787	
Vanuatu		1.90%	20,360	
Wallis & Futuna Islands		0.95%	10,184	
<b>Total</b>		<b>100%</b>	<b>1,069,774</b>	<b>86,861</b>

# WORK PROGRAMME AND BUDGET DETAILS

**REGIONAL GOAL 1**  
**Pacific people benefit from strengthened resilience to**  
**climate change**





## REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
<b>RO1.3 Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council</b>	RO1.3.0 Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.	RO 1.3.1 Policies-legislations-strategic plans identified together with key partners such as WMO, SPC and others in assisting at least 14 member countries towards strengthening the operations of their NMHS  RO1.3.2 At least 14 Member countries integrated climate information services as well as Traditional Knowledge in strengthening national Early Warning Systems (EWS).  RO 1.3.3 At least 14 Member Countries enhanced communication of relevant information to sector and communities for decision making  RO 1.3.4 Increased number of MET related projects implemented with a range of partner  RO1.3.5 At least 30% of the recommendations of the PIMS-PMC- Expert Panel outcomes implemented	<ul style="list-style-type: none"> <li>• Deliver annual regional IT trainings for 10 NMHS</li> <li>• Provide IT training and support to 8 NMHS staff attachments with SPREP IT</li> <li>• Provide IT technical advice and support to members through the Pacific Met Desk</li> <li>• Support COSSPAC 2 activities in transitioning CliDe to SPREP and maintaining SPP tools</li> <li>• Develop websites for 5 NMHS for effective delivery of climate/weather information to communities and stakeholders</li> <li>• Manage COSPPac TK Database and SCOPIC software</li> <li>• Regional support to additional 9 Member countries to develop Traditional Knowledge (TK) Programs</li> <li>• Regional support for training 14 member countries on collection, storage and monitoring of climate and weather TK indicators</li> <li>• Regional support to NMHS for the development and integration of TK with forecasts and warnings</li> <li>• Implement Community-based Early Warning and TK Systems in FSM, RMI, Palau and Niue.</li> <li>• Collaborate with NMHS to develop country specific TK communication products for communities</li> <li>• Regional support for the development of NMHS Communication Strategies building on lessons learned from Climate Services Communication strategies for all 14 NMHS</li> </ul>	CCR (PMDP Team, Van-KIRAP)	<b>Sub total – 1,757,045</b>			<b>Sub total- 1,270,065</b>		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					<b>589,746</b>	<b>1,167,299</b>	<b>0</b>	<b>534,245</b>	<b>735,820</b>	<b>0</b>
					<b>Source of funding</b>			<b>Source of funding</b>		
					AU	196,312		AU	180,721	
BM	584,291		BM	544,102						
NO	7,700		NO	7,700						
PF	273,480		PF	273,480						
UM	208,000		UM	208,000						
WM	487,262		WM	56,062						

## REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$	2021 Budget Estimates US\$
		<p>RO 1.3.6 At least 6 PICTs ensured with the availability of credible climate science information for planning, negotiation and decision making</p>	<ul style="list-style-type: none"> <li>• Support the development of sector related bulletins (e.g Tourism, Agriculture etc) to enhance the uptake of the science for decision making with the sectors. This activity will be coupled with trainings at the national and regional level.</li> <li>• Development of country specific communication information and products will be on request basis.</li> <li>• Collaborate with NMHS and partners to implement the Pacific Climate Change Science and Services Research Roadmap.</li> <li>• Support the operations of the Tuvalu and Kiribati Meteorological Services Upper Air Operations</li> <li>• Implement the PICASO and COCO climate services tools in 14 NMHSs through regional and sub-regional and national trainings</li> <li>• Organise and support the Pacific Meteorological Council (PMC) and the Pacific Ministerial Meeting on Meteorology (PMMM)</li> <li>• Implement the recommendations from PMC and PIMS, through each of the 6 expert panels.</li> <li>• Support the implementation of Pacific Climate Outlook Forum (PICO) and National Outlook Climate (NCOF)</li> </ul>			

## REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$	2021 Budget Estimates US\$
			<ul style="list-style-type: none"> <li>• Develop climate information services (CIS) training package for technical training of sectors and practitioners in Vanuatu</li> <li>• Support Vanuatu Government to deliver national technical training on accessing and using CIS for 5 sectors (water, tourism, fisheries, agriculture, infrastructure)</li> <li>• Provide technical advice on CIS use and delivery for application in 5 sector case studies in Vanuatu</li> <li>• Provide technical advice and guidance on site selection and procurement of meteorological instruments (e.g. AWS, ARG, radar, ocean buoys) to enhance the national observation network in Vanuatu</li> <li>• Provide technical input to the selection of 12 Climate Centers and 24 Climate Champions in Vanuatu to deliver CIS to communities</li> <li>• Assess and inventory ICT equipment and infrastructure at VMGD, and needs to accommodate future instruments and data management and storage under the CISRD project in Vanuatu</li> <li>• Provide technical advice and guidance on enhancing and developing new CIS tools for Vanuatu, e.g. ocean outlook</li> <li>• Oversight and coordination for the delivery of GCF Vanuatu CISRD project: implementation of activities, Steering Committee meetings, TWG meetings, Delivery Partner coordination, monitoring and evaluation of progress and reporting</li> </ul>			

## REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
<b>RO1.4 Support Pacific island Members to access and manage climate change finances and their national accreditation processes</b>	RO1.4.0 Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.	1.4.1 National accreditation acquired for accessing climate change finances in at least 21 Pacific island members  1.4.2 At least 15 Pacific Island Members accessed climate change finances adopting their own national governance mechanism  1.4.3 At least 4 PICTs established Climate Change fund support in responding to severe climate variations including risk reduction activities  1.4.4: Pacific island Members supported with technical assistance towards improved national systems for accreditation and access to climate finance.  1.4.5 At least 10 projects approved by SPREP as Regional Implementing Entity for Climate finance	<ul style="list-style-type: none"> <li>Support at least 4 Pacific Island Countries in strengthening access to climate finance and technical delivery of NDA readiness and accreditation projects</li> <li>Support and provide technical advice to the PCU in developing climate change project concepts and proposals</li> <li>Programmes and PCU prepare countries to access climate financing through provision of advice, training and assistance in developing and delivering on Readiness projects</li> <li>Support the Climate Financing Fund's Entity Work Programmes (pipeline projects) developed by the PCU through the provision of technical advice and assistance to Countries in developing the pipeline projects.</li> <li>Provide assistance to Countries in preparing project proposals</li> </ul>	<b>CCD</b>	Subtotal – 92,075			Subtotal – 85,731		
				<b>EMG</b>	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
				<b>Ex&amp;Corp : PCU</b>	92,075	0	0	85,731	0	0
				Source of funding			Source of funding			
				AU	92,075	AU	85,731			

## REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
					Personnel costs	Operating costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
RO1.5 Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility	RO1.5.0 Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.	1.5.1: At least 6 Pacific Island Members supported in developing policy responses to issues of loss and damage of lives and properties affected by severe climate variations  1.5.2: : Repository for loss and damage sustained in 15 PICTs.  1.5.3: At least 20% of the displaced population along the disaster prone areas provided with support that minimised the impact of induced population mobility  1.5.4: At least 20% of the disaster-affected households changed its behaviour in facing the adverse effects of climate change in Member countries.  1.5.5: At least 20% women including girls living in disaster prone areas ensured with social insurance from the government while facing the recovery phase of disaster	<ul style="list-style-type: none"> <li>Pacific Islands Climate Change Insurance Facility (PICCIF) developed further to concept phase for submission to Leaders</li> <li>Capacity building through case studies on loss and damage in the Pacific developed for at least 4 countries</li> </ul>	CCR   EMG   WMPC 3.1.3:3.2.1,3	Subtotal – 92,076			Subtotal – 85,731		
					92,076	0	0	85,731	0	0
					Source of funding			Source of funding		
					AU	92,076		AU	85,731	

TOTAL REGIONAL GOAL 1		2020 Budget	2021 Budget
	Total Personnel	\$2,253,425	\$1,900,150
	Total Operating	\$14,054,394	\$9,914,378
	Total Capital	\$50,000	\$27,133
	<b>OVERALL TOTAL</b>	<b><u>\$ 16,357,819</u></b>	<b><u>\$11,841,661</u></b>

**REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021**

<b>BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 &amp; 2021</b>		
	<b>USD\$</b>	<b>USD\$</b>
<b>Personnel Costs:</b>	<b>2020</b>	<b>2021</b>
Australia XB	642,835	595,225
Australian Bureau of Meteorology	398,456	358,545
European Union	479,356	477,554
Green Climate FUnd	249,527	267,660
Government of Germany	272,383	
Multi Donor	91,009	104,315
New Zealand XXB	21,035	
Pacific Forum Secretariat	98,824	96,851
<b>Sub Total</b>	<b>2,253,425</b>	<b>1,900,150</b>
<b>Operating Costs:</b>		
Adaptation Fund	1,999,910	2,655,275
Australia XB	24,965	24,965
Australia Bureau of Meteorology	185,835	185,557
European Union	1,640,317	871,729
Green Climate Fund	8,685,887	5,627,045
Government of Germany	267,941	0
US - NOAA	7,700	7,700
New Zealand XXB	273,098	4,566
Pacific Forum Secretariat	273,480	273,480
United Kingdom Metrology Office	208,000	208,000
World Metrology Organisation	487,262	56,062
<b>Sub Total</b>	<b>14,054,394</b>	<b>9,914,378</b>
<b>Capital Costs:</b>		
European Union	50,000	27,133
<b>GRAND TOTAL</b>	<b>\$16,357,819</b>	<b>\$11,841,661</b>

<b>BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2020 &amp; 2021</b>		
	<b>2020</b>	<b>2021</b>
<b>COUNTRY</b>	<b>USD\$</b>	<b>USD\$</b>
Fiji	241,634	
Federated States of Micronesia	30,000	
Kiribati	149,500	63,500
Marshall Islands	30,000	
Nauru	30,000	
Palau	30,000	
Regional	6,866,651	6,085,916
Solomon Islands	64,048	
Samoa	86,000	
Tokelau	63,500	63,500
Tuvalu	8,764,786	5,627,045
Vanuatu	1,700	1,700
<b>GRAND TOTAL</b>	<b>\$16,357,819</b>	<b>11,841,661</b>

**REGIONAL GOAL 2**  
**Pacific people benefit from healthy and resilient island and ocean ecosystems**

## REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
<b>RO2.1</b> Effectively manage and protect marine and coastal ecosystems; mitigation of the impacts of fisheries activities to ensure healthy populations of threatened species, and reduce the release of marine pollutants that increase human health risks in order to achieve healthy and productive oceans that support food security and sustainable development	RO2.1.0 Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security	RO2.1.1: Marine and coastal ecosystem management policy implemented in 8 PICTs.  RO2.1.2: At least 10 PICTs regularly accessed up-to-date information on the sustainable use and conservation of coastal and marine resources.  O2.1.3 Impacted threats to the health of coastal and marine environments have been mitigated in 8 key PICTs.	<ul style="list-style-type: none"> <li>Implement integrated coastal management at watershed scale at sites in Fiji and Vanuatu through EDF-11 funded Bycatch and Integrated Ecosystem Management (BIEM) as part of the Pacific-European Union Marine Partnership programme</li> <li>Implement national scale marine spatial planning in Fiji and the Solomon Islands as part of BIEM programme.</li> <li>Engage national governments and local communities through BIEM activities. Information and results will be shared through SPREP Inform Portal for access by other countries.</li> <li>Obtain members endorsement of Pacific Coral Reef Action Plan in Consultation with 21 PICTS and develop Regional and national implementation strategies through regional workshop.</li> <li>Impacts and threats to coastal ecosystems mitigated through implementation of integrated coastal management and ecosystem-based adaptation to climate change components of the BIEM project in Fiji and Vanuatu</li> <li>Contribute to development of CBD Post 2020 MPA targets through consultation with PICTS on support for 30x30 target</li> </ul>		<b>Sub Total – 567,841</b>			<b>Sub Total – 402,065</b>		
					Personnel Costs	Operating Costs	Capital	Personnel Costs	Operating Costs	Capital Costs
					537,811	30,030	0	372,035	30,030	0
					Source of Funding			Source of Funding		
					AU	132,596		AU	114,289	
EE	179,633		EE	168,210						
FR	42,877		FR							
IU	106,649		IU							
NZ	106,086		NZ	119,566						

## REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
	RO2.2.0 Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments	RO2.2.1: Protected area (PA) management capacity improved in 5 PICTs through SPREP's regional support program with support tools such as use of PIPAP	<ul style="list-style-type: none"> <li>• Manage, maintain, update and upgrade the Pacific Islands Protected Area Portal (PIPAP)</li> <li>• Conduct country assistance missions and training on PIPAP in at least 3 PICs.</li> <li>• Produce and disseminate promotional products for the PIPAP and to promote Pacific protected area issues generally</li> <li>• Disseminate information resources, new research, and decision support tools through the PIPAP mailing list and increase subscriptions beyond 650 members</li> <li>• Provide GIS training for at least 2 PICs based on interest and priority.</li> <li>• Participate in relevant global meetings/fora during 2020 to promote the PIPAP, PIC protected area issues and progress on achieving related global targets</li> <li>• Participate in the 10<sup>th</sup> Pacific Conference on Nature Conservation and Protected Areas and strengthen coordination and partnerships on protected areas.</li> <li>• Convene and chair Protected Areas Working Group [PAWG] meetings annually and review and update PAWG action plan working closely with PAWG members.</li> <li>• Coordinate PAWG activities and input related to the outcome of the 10<sup>th</sup> conference</li> </ul>	C&M	Sub total – 1,507,992			Sub total – 843,487		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					435,532	1,070,960	1,500	171,171	670,316	2,000
					Source of funding			Source of funding		
					AU	109,738		AU	96,661	
					EE	736,811		EE	629,144	
FR	32,314		FR							
IU	63,761		IU	28,146						
MU	17,000		MU							
NZ	76,057		NZ	89,536						
UE	472,311		UE							

## REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$	2021 Budget Estimates US\$
		<p>RO2.2.2: At least 7 PICTs strengthened its capacity in implementing Objective 3 of the CBD on ABS enabling better Regional and National management of genetic resources</p> <p>RO2.2.3: PIRT effectively coordinated including the implementation of the regional FW for nature conservation and protected areas.</p>	<ul style="list-style-type: none"> <li>• Develop at least 7 policies or legislative frameworks on Access and Benefit Sharing within 7 PICs based on country consultations and capacity building needs assessment and legal analysis of these countries.</li> <li>• Execute specialized regional training and one (1) regional/sub regional capacity building, awareness and education workshop to improve capacities of all the 14 PICs to implement the Nagoya Protocol on Access and Benefit Sharing based on National Capacity Building Needs Assessment Report.</li> <li>• Conduct workshop to review and share lessons learnt on the implementation of the Regional ABS Project and technical assistance provided to 14 PICs in developing capacities and implementing the Nagoya Protocol through country consultations, workshops and meetings.</li> <li>• Convene annual meetings of PIRT and associated meetings of the Protected Areas Working Group to support coordinated and effective regional progress of Pacific island countries to achieve Aichi Target 11 and post-2020 biodiversity goals.</li> <li>• Develop a new draft Framework for Nature Conservation to be debated and adopted at the 10<sup>th</sup> Conference, including insight provided from the Review of the current Framework and other analysis such as the regional State of Environment and State of Conservation in Oceania reports.</li> <li>• Prepare and convene the 10<sup>th</sup> Pacific Islands Conference for Conservation and Protected Areas with attendance of representatives from all PICTs</li> </ul>			

## REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
<b>RO2.3</b> Prevent the extinction of threatened species and support measures to sustain their conservation status	RO2.3.0: Supported measures to prevent extinction and conservation of threatened species.	RO2.3.1: At least 8 PICTs implemented MSAP as the basis for the conservation of threatened marine species  RO2.3.2: Data and information on the conservation status of threatened species shared at regional and national level regularly  RO2.3.3: Members and partners regularly shared information on the conservation status of marine at regional level  RO2.3.4: Regional guidelines for best practice for species ecotourism implemented by 4 PICTs  2.3.5: By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in one key PICT fishery through established collaboration with in one Member country	<ul style="list-style-type: none"> <li>Assist partner countries to implement MSAP.</li> <li>Provide advice and technical support to Members on conservation of threatened marine species.</li> <li>Promote MSAP as a strategic direction in the NEMS development for selected countries.</li> <li>Provide support and resources for turtle monitoring programs/activities conducted at selected nesting beaches.</li> <li>Technical assistance and support provided to the Pacific CITES and CMS Parties to implement outcomes of the CoP meetings, including legislation development/review, national reporting etc</li> <li>Assist country members of WCPFC towards continuous improvement of CMMs relating to threatened and migratory species.</li> <li>Coordinate with international and regional experts to develop ecotourism guidelines for dugongs, turtles and sharks.</li> <li>Implement activities in the BIEM programme to address bycatch of threatened species in commercial fisheries</li> </ul>	TAMS:1  TAMS:2  EMG:3	Sub total – 933,388			Sub total – 966,112		
					260,885	672,503	0	293,609	672,503	0
					Source of funding			Source of funding		
					AU EE NZ	94,712 667,482 171,194		AU EE NZ	81,635 667,482 216,995	



**REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | 2020-2021**

<b>BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 &amp; 2021</b>		
	<b>USD\$</b>	<b>USD\$</b>
Personnel	2020	2021
Australia XB	416,732	359,194
China	22,847	23,005
European Union	269,230	259,132
Government of France	42,877	
International Union of Conservation on Nature	106,649	
New Zealand XB	432,966	533,056
United Nations Environment Programme	554,608	291,601
<b>Sub Total</b>	<b>1,845,908</b>	<b>1,465,988</b>
Operating		
Australia XB	15,026	15,026
European Union	2,604,385	2,410,206
Government of France	32,314	
International Union of Conservation on Nature	62,261	26,146
Multi donor	17,000	40,056
New Zealand XB	40,056	909,676
United Nations Environment Programme	1,452,289	
<b>Sub Total</b>	<b>4,223,331</b>	<b>3,401,111</b>
Capital		
International Unit of Conservation on Nature	1,500	2,000
United Nations Environment Programme	16,200	13,200
<b>Sub Total</b>	<b>17,700</b>	<b>15,200</b>
<b>GRAND TOTAL</b>	<b>\$6,086,939</b>	<b>\$4,882,299</b>

<b>BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2020 &amp; 2021</b>		
	<b>2020</b>	<b>2021</b>
<b>COUNTRY</b>	<b>USD\$</b>	<b>USD\$</b>
Kiribati		4,550
Marshall Islands	142,356	137,106
New Caledonia	24,800	
Nauru	4,750	
Niue	137,106	137,106
Regional	4,174,291	3,119,992
Samoa	1,233,672	1,113,581
Tonga	232,858	232,858
Tuvalu	137,106	137,106
<b>GRANT TOTAL</b>	<b>\$6,086,939</b>	<b>\$4,882,299</b>

## **REGIONAL GOAL 3**

# **Pacific people benefit from improved waste management and pollution control**



**REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control | 2020-2021**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2020 Budget Estimates US\$		
		<p>RO3.2.3: At least 5% of the community members adopted better waste management practices influenced by educational awareness and behaviour change projects delivered by schools-NGOs- CSOs, across PICTs</p> <p>RO3.2.4: At least 60% of staff trained on waste management and pollution control enhanced human capacity through delivered capacity building modalities across PICTs</p> <p>RO3.2.5: Member countries represented through technical advice at regional and international fora for all 21 PICTs</p>	<ul style="list-style-type: none"> <li>Develop educational awareness programs for schools, communities, across PICTs</li> <li>Develop accredited course in waste management for vocational and tertiary training</li> <li>Assist PICTs with capacity building for waste and pollution management</li> <li>Support PICTs to attend regional and international MEAs and other fora</li> </ul>							
<p><b>RO3.3 Recover resources from waste and pollutants through composting (nutrient recovery), recycling (material recovery), energy recovery, and other measures in order to minimise waste and contribute to economic and social development</b></p>	<p>RO3.3.0 Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery</p>	<p>RO3.3.1: Resource recovery from waste implemented in 21 PICTs</p> <p>RO3.3.2 At least 2% per capita reduced generation of wastes for 21 PICTs</p> <p>RO3.3.3 At least 3 PICTs strengthened public-private partnerships contributing to social and economic development of communities</p>	<ul style="list-style-type: none"> <li>Improve or establish material resource recovery infrastructure (facilities, plants and equipment)</li> <li>Assist countries to develop and implement resource recovery programmes</li> <li>Assist countries to develop and implement waste prevention programmes</li> <li>Provide support for the CPRT technical working groups</li> <li>Assist PICs to assist establish private public partnerships</li> <li>Assist PICTs to establish and implement recycling associations</li> </ul>	<p><b>WPMC</b></p>	<p><b>Sub total – 179,532</b></p>			<p><b>Sub total – 131,954</b></p>		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					169,382	10,150	0	131,954	0	0
					<p><b>Source of funding</b></p>			<p><b>Source of funding</b></p>		
					AU	127,538	AU	103,042		
					MU	10,150	MU			
					NZ	41,844	NZ	28,912		

**REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control | 2020-2021**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2020 Budget Estimates US\$				
RO3.4 Improve waste and pollution monitoring of receiving environments to enable informed decision-making on appropriate measures to protect human health and the environment and to reduce associated environmental damage	RO3.4: PICTs made evidence-based decisions using reliable waste and pollution information	RO3.4.1: Regional environmental waste monitoring system implemented with support from national governments in 21 PICTs  RO3.4.2: Dissemination of information on the findings of the regional environmental waste monitoring system influenced decision-making on waste management and pollution control across PICTs  RO3.4.3 Collaborative relationships with the private sectors-donors strengthened by using the information from the regional waste monitoring system in supporting activities in PICTs	<ul style="list-style-type: none"> <li>Assist the implementation of the Regional Waste Monitoring system in selected countries.</li> <li>Provision of waste data analysis to inform evidence-based decision making on waste management systems, processes and private-public partnerships</li> <li>Strengthen mechanisms/relationships with private sectors-donors enabling them to make informed decisions</li> </ul>	EMG	Sub total – 1,969,134			Sub total – 1,746,188				
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs		
				169,382	1,799,752	0	131,954	1,614,234	0	Source of Funding		
				Source of Funding			Source of Funding					
					AU	127,538	AU	103,042				
	AX	576,433	AX	576,433								
	EE	744,500	EE	380,000								
	FR	467,500	FR	657,800								
	MU	11,319	MU									
	NZ	41,844	NZ	28,913								
			WMPC									

	2020 Budget	2021 Budget
<b>TOTAL REGIONAL GOAL 3</b>		
<b>Total Personnel</b>	<b>\$1,886,343</b>	<b>\$1,699,913</b>
<b>Total Operating</b>	<b>\$4,704,170</b>	<b>\$4,556,796</b>
<b>Total Capital</b>		
<b>OVERALL TOTAL</b>	<b><u>\$6,590,513</u></b>	<b><u>\$6,256,709</u></b>

<b>BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 &amp; 2021</b>		
	<b>USD\$</b>	<b>USD\$</b>
Personnel Costs	2020	2021
Australia XB	561,166	453,386
Australia XXB	171,092	171,840
European Union	734,829	718,718
Government of France	251,878	240,321
New Zealand XB	167,378	115,648
<b>Sub Total</b>	<b>1,886,343</b>	<b>1,699,913</b>
Operating Costs		
Australia XB	19,999	19,999
Australia XXB	576,433	576,433
European Union	3,561,056	3,176,391
Government of France	467,500	657,800
International Maritime Organisation	44,692	44,692
Multidonor	29,469	76,460
New Zealand XB	5,021	5,021
<b>Sub Total</b>	<b>4,704,170</b>	<b>4,556,796</b>
Capital Costs		
<b>GRAND TOTAL</b>	<b>\$6,590,513</b>	<b>\$6,256,709</b>

<b>BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2020 &amp; 2021</b>		
	<b>2020</b>	<b>2021</b>
<b>COUNTRY</b>	<b>USD\$</b>	<b>USD\$</b>
Cook Islands		600
Fiji	5,550	5,550
Marshall Islands	5,550	6,150
Nauru		300
Regional	6,295,687	5,985,247
Timor Leste		300
Samoa	278,176	253,011
Vanuatu	5,550	5,550
<b>GRANT TOTAL</b>	<b>\$ 6,590,513</b>	<b>\$6,256,709</b>

## REGIONAL GOAL 4

Pacific people benefit and their environment benefit from  
commitment to and best practice of environmental  
governance

**REGIONAL GOAL 4 – Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance**

**2020-2021**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
<b>RO4.1</b> Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments, Strategic Environmental Assessments and spatial planning	<b>RO4.1.0</b> Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning	RO4.1.1: At least 16 PICTs updated existing national EIA processes based on the regional EIA/SEA guidelines- tools developed by SPREP  RO4.1.2: At least two new sector-specific regional EIA Guidelines endorsed by SPREP Members  RO4.1.3: At least 5 PICTs utilised GeoSpatial data and tools supporting environmental assessment and planning	<ul style="list-style-type: none"> <li>Conduct awareness and capacity building on the regional EIA guidelines for coastal tourism in 4 PICTs</li> <li>Undertake a review of national EIA guidelines in 2 PICs</li> <li>Conduct SEA awareness and capacity building in at least 1 PIC</li> <li>Initiate a process for developing EIA guidelines for the mining sector with a specific focus on Solomon Islands</li> <li>Raise awareness and capacity building on geospatial planning to support EIA/SEA and NEMS in at least 2 PICTs</li> </ul>	EMG          WMPC 3.1.1;3.3.1;3,4,1	<b>Sub Total – 225,073</b>			<b>Sub Total – 233,769</b>		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					214,823	10,250	0	223,019	10,750	0
					Source of Funding			Source of Funding		
					AU	201,937		AU	207,094	
NZ	23,136		NZ	26,674						
<b>RO4.2</b> Improve national capacity for good environmental governance supported by technical assistance for the development of policy and legislation, and in support of the implementation of Member international and regional commitments	<b>RO4.2.0</b> Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation or international and regional commitments	4.2.1: At least 2 PICTs integrated MEA obligations and commitments into National Environmental Management Strategies or Equivalent  4.2.2: PICT delegations utilised SPREP negotiation capacity building tools, information briefs and positions papers for guidance and support engagement at MEA negotiations.  RO4.2.3 At least 3 PICTs adopted new policies after review of existing national environmental policies and legislation	<ul style="list-style-type: none"> <li>Provide technical assistance to initiate new and/or undertake review of NEMS in at least 3 PICs</li> <li>Review and update the NEMS guidelines to integrate MEA commitments</li> <li>Update the Taking the Floor Booklet and promote its use to support negotiation capacity building in PICs</li> <li>Promote the use of the data portal as well as completed existing national SoE reports to provide input on country and regional positions at MEA COP meetings</li> <li>Undertake a review of EIA policies and regulations in 3 PICTs</li> </ul>	Biodiversity, TAMS, C&M, CCD: 1          EMG: 2-5          WMPC 3.2.1	<b>Sub Total – 97,668</b>			<b>Sub Total – 78,187</b>		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					59,418	38,250	0	60,437	17,750	0
					Source of Funding			Source of Funding		
					AU	48,032		AU	46,012	
NX	20,000		NX							
NZ	29,636		NZ	32,175						

**REGIONAL GOAL 4 – Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance**

**2020-2021**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
<b>RO4.3 Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally</b>	R04.3.0 Increased access to, and use of environmental data and information to support planning, monitoring, reporting and decision making	RO4.3.1: At least 14 PICTs have developed and used the State of Environment Report as basis for reporting to international and regional MEAs  RO4.3.2: At least 12 PICTs with functional and centralised environmental databases established and are used to support planning and decision making.  RO4.3.3: Functional environmental indicator reporting tool developed and used for SoE, MEA and other strategic reporting requirements in at least 7 PICTs  RO4.3.4: At least 140 trained staff in 10 PICTs involved in managing environmental database monitoring for better reporting	<ul style="list-style-type: none"> <li>Provide technical assistance and support for the review and or development of SoEs in at least 5 PICs</li> <li>Promote, monitor and document the use of SoE reports in informing planning and decision making</li> <li>Promote, monitor and document the use of the portal to support planning and decision making in at least 6 PICs</li> <li>Continue to provide technical assistance and capacity building on data management and the use of the portal in 14 PICs</li> <li>Provide data and information to support planning, reporting and decision making at national, regional and international forums</li> <li>Develop, test and apply the reporting tool in at least 2 PICs</li> <li>Provide technical assistance to at least 2 PICs on the use of the tool to meet MEA reporting requirements</li> <li>Organise and deliver training on environmental database management in 14 PICs</li> </ul>	CCD	Sub total – 1,362,121			Sub total – 1,103,538		
				C&M	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
				EMG	547,980	814,141	0	345,897	757,641	0
					Source of funding			Source of funding		
					AU NZ UE	42,032 18,886 1,301,203		AU NZ UE	40,012 21,924 1,041,602	
				WMPC 3.4.1						

**REGIONAL GOAL 4 – Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance**

**2020-2021**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
RO4.4 Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions	RO4.4.0 PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions	RO4.4.1: At least 14 PICTs supported in establishing national mechanisms as an accrediting entity in accessing environment funds for national priority projects  RO4.4.2: PICTs increased access to funding opportunities in the implementation national environmental priorities encompassing international commitments.  RO4.4.3: At least 10 PICTs enabled in implementing responses to national environmental priorities in accordance with the regional commitments		WMPC 3.1.1	Sub total – 59,418			Sub total –60,436		
				Ex&Corp : PCU	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					59,418	0	0	60,436	0	0
				Source of Funding			Source of Funding			
					AU NZ	40,532 18,886		AU NZ	38,512 21,924	
RO4.5 Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making	RO4.5.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	RO4.5.1: At least 15 PICTs implemented new policies integrating of traditional knowledge with modern science with focus on the environment sector across Member countries  RO4.5.2: At least 21 PICTs promoted the cohesions of traditional knowledge with modern science in decision-making process for the environment sector across Members.		CCD	Sub total – 59,418			Sub total –60,436		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					59,418	0	0	60,436	0	0
				Source of Funding			Source of Funding			
					AU NZ	40,532 18,886		AU NZ	38,512 21,924	

TOTAL REGIONAL GOAL 4	2020 Budget	2021 Budget	
	Total Personnel	\$941,057	\$750,225
	Total Operating	\$862,641	\$786,141
	Total Capital	\$0	\$0
	<b>OVERALL TOTAL</b>	<b>\$1,803,698</b>	<b>\$1,536,366</b>

**REGIONAL GOAL 4 – Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance** | **2020-2021**

<b>BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 &amp; 2021</b>		
	<b>USD\$</b>	<b>USD\$</b>
	<b>2020</b>	<b>2021</b>
<b>Personnel Costs</b>		
Australia XB	358,065	355,144
New Zealand XB	94,430	109,621
United Nations Environment Programme	488,562	285,460
<b>Sub Total</b>	<b>941,057</b>	<b>750,225</b>
<b>Operating Costs</b>		
Australia XB	15,000	15,000
New Zealand XB	15,000	15,000
New Zealand XXB	20,000	
United National Environment Programme	812,641	756,141
<b>Sub Total</b>	<b>862,641</b>	<b>786,141</b>
<b>GRAND TOTAL</b>	<b>\$1,803,698</b>	<b>\$1,536,366</b>

<b>BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2020 &amp; 2021</b>		
	<b>2020</b>	<b>2021</b>
<b>COUNTRY</b>	<b>USD\$</b>	<b>USD\$</b>
American Samoa	2,000	2,000
Cook Islands	8,000	8,000
Federated States of Micronesia	10,000	10,000
Fiji	12,000	4,000
Kiribati	16,000	7,000
Marshall Islands	10,000	
Nauru	10,000	5,000
Niue	9,000	4,500
Papua New Guinea	11,000	7,000
Palau	10,000	10,000
Regional	1,668,498	1,457,866
Samoa	200	
Solomon Islands	5,000	5,000
Tonga	5,000	5,000
Tuvalu	15,000	5,000
Vanuatu	12,000	6,000
<b>GRAND TOTAL</b>	<b>\$1,803,698</b>	<b>\$1,536,366</b>

# ORGANISATIONAL GOALS

**ORGANISATIONAL GOAL 1: SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change**

**2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$			
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs	
<b>OO1.1 Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information</b>	OO 1.1.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	OO1.1.1: Maintained 90% uptime operation of the ICT platforms providing increased accessibility to stakeholders including the public  OO1.1.2: At least 90% on the feedback from key stakeholders acted timely on the operational ICT service platforms issues by IT staff yearly  OO1.1.3 At least 80% of the staff satisfied with the provision of technical oversight on IT matters annually  OO1.1.4 Increased by 10% annually on the access of SPREP Knowledge products by stakeholders using online collaborations with PICTs as well as the public (IT/KM/Comms)  OO1.1.5 At least 80% of the SPREP KM products disseminated utilising ICT platforms to all stakeholders and partners including the depository libraries annually	<ul style="list-style-type: none"> <li>Migration of Email services to Microsoft Office 365</li> <li>Review and upgrade existing Server platforms to support business continuity and minimize downtime</li> <li>Deliver annual Staff trainings on IT tools, security and policies</li> <li>Deliver IT regional trainings for NHMS and support NHMS staff attachments with SPREP IT</li> <li>Review and Renew IT Service Provider Contracts, Service Level Agreements and support contracts</li> <li>Review and update the IT Business Continuity Plan</li> <li>Provide timely IT Service support to staff and members</li> <li>Develop new websites and database applications</li> <li>Manage and support COSPPAC, TREDIS, CREWS and NDC Hub funded activities</li> <li>Development of conference mobile applications</li> <li>Administration of online merchant facility for online payments<sup>7</sup>. Provide research and document delivery service to SPREP staff, members and stakeholders.</li> <li>Respond to information requests within 24-48 hours</li> <li>Digitise SPREP's legacy collection</li> </ul>	<b>Invasive Species</b>  IT:2-6	Sub Total – 718,351			Sub Total – 745,168			
					533,201	170,150	15,000	559,998	170,170	15,000	
				Source of Funding					Source of Funding		
									AU	315,229	AU
					EE	6,000	EE	6,000			
					PR	397,122	PR	465,897			
				<b>COMMS</b>							

**ORGANISATIONAL GOAL 1: SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change** | **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$		2021 Budget Estimates US\$	
			<ul style="list-style-type: none"> <li>• Review and refine the library's online information management system</li> <li>• Acquire relevant resources to meet SPREP staff and client needs</li> <li>• Distribute SPREP publications /information to members, stakeholders and depository libraries in a timely manner</li> <li>• Relevant resources available through the PEIN database are tagged accordingly</li> <li>• Develop new and/or update existing IRCA policies, guidelines, standards and any marketing resources.</li> <li>• Develop/Implement the SPREP internal knowledge management strategy</li> <li>• Maintain and increase the resources available on the Invasive Species Battler Resource Base</li> <li>• Provide registry, records management and archival services to the various projects/programmes as well as members as required from time to time.</li> <li>• Deliver Information and Records management staff trainings on finding resources, navigating systems and filing records</li> </ul>					



**ORGANISATIONAL GOAL 1: SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change** | **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
OO1.3 Improve quality and interoperability of information and communications technology infrastructure in SPREP and the region	OO 1.3.0 Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices	OO1.3.1: Inter-operability of SPREP's existing systems delivered in responding timely to the needs of ICT users including the Project Management Information System (PMIS) between HQ and the regional offices.	<ul style="list-style-type: none"> <li>Review and enhance Corporate information systems to support interoperability and streamline processes</li> <li>Upgrade EDRMS to Enterprise version and rollout MS Outlook integration</li> <li>ICT Infrastructure monitoring and reporting tools reviewed and implemented</li> <li>Review IT Policies</li> </ul>	IT	Sub total – 195,292			180,248		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
		155,292	40,000	0	180,248	0	0			
		Source of funding			Source of funding					
				KM COMMS	NX PR	40,000 155,292	NX Pdedew21R	180,248		
		OO1.3.2: ICT inter-operability standards adopted in mainstreaming into project developments/ activities with IT audit	<ul style="list-style-type: none"> <li>Provide oversight and assist with implementation of IT Services in the CCC</li> <li>Tag relevant resources available on PEIN to improve interoperability with other portals and information systems</li> </ul>							
		OO1.3.3: ICT cost recovery adopted in mainstreaming into project developments /activities with recommendation on ICT technologies.	<ul style="list-style-type: none"> <li>Promote and include ICT cost recovery in budgetary processes</li> <li>Develop and endorse IT Strategic Plan</li> <li>Cloud Services Policy developed and endorsed</li> </ul>	ICIT: 1-4						
		OO1.3.4: At least 80% of the programmes' KM products provided with support in cataloguing and linking of information to the portals	<ul style="list-style-type: none"> <li>Develop Data Protection policy for SPREP and partners</li> <li>Catalogue all SPREP publications and link products to all relevant existing portals and vice versa</li> </ul>	KM: 5						

TOTAL ORGANISATIONAL GOAL 1	2020 Budget	2021 Budget	
	Total Personnel	\$904,987	\$908,294
	Total Operating	\$244,650	\$204,670
	Total Capital	\$15,000	\$15,000
	<b>OVERALL TOTAL</b>	<b><u>\$1,164,637</u></b>	<b><u>1,127,964</u></b>

**ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies** | **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
OO2.1 Promote integrated programme approaches to address environmental management challenges.	OO 2.1.0 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges	<p>OO2.1.1: SPREP technical and supporting corporate services collaborated with Members in designing projects responsive to the national environment priority programmes in at least 15 PICTs</p> <p>OO2.1.2: At least 90% of the projects endorsed by SMT for donor funding compliant with appropriate safeguard mechanisms adopted by PRMG annually</p> <p>OO2.1.3: Integrated programming approach assessed for effectiveness and efficiency annually as cited in approved "AWPB"</p> <p>OO2.1.4: At least 90% of the PMIS-recorded projects from "concept design to implementation phases" reported annually with feedback to PRMG from project owners</p>	<ul style="list-style-type: none"> <li>Provide support and inputs for the review of project proposals through the PRMG to ensure legal, ESS, EIA, gender and environmental monitoring and reporting requirements are addressed</li> <li>Establish Partnership- Donor Engagement Reference Group in collaboration with active programmes and departments</li> <li>Manage the conduct of 2<sup>nd</sup> Executive Board Meeting</li> <li>Continue to engage current and incoming regional partners for strengthened ownership and commitment</li> <li>Ensure the best practice of SPREP Project Cycle integrated with the work process and culture of SPREP through training and awareness</li> <li>Review, revise and see implemented policies and procedures</li> </ul>	EMG	Sub Total – 43,738			Sub Total – 43,879		
					43,738	0	0	43,879	0	0
					Source of Funding			Source of Funding		
					PR	43,738		PR	43,879	

**ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies** | **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
	OO2.2 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)  (From OO3.4)	OO2.2.1: PCU implemented RIE processes for project developments in collaboration with 15 PICTs  OO2.2.2: At least 8 approved projects Source of Funding under SPREP Portfolio of projects as RIE for climate change in conduit with other environmental funding mechanism in PICTs  OO2.2.3: At least two new approved priority projects implemented by PICTs annually  OO2.2.4: At least 4 PICTs supported in facilitating the increase in access to climate-finance-adaptation funds through SPREP Programmes enabling Members implement national priority environment programmes contributing to regional-international commitments  OO2.2.5: At least 70% of beneficiaries across PICTs satisfied in the implementation of PCU-assisted projects satisfied	<ul style="list-style-type: none"> <li>Review and upgrade PMIS</li> <li>Maintain high standards in, and showcase SPREP accreditation under the GCF and AF</li> <li>Support PICs to access, develop, and implement GEF projects</li> <li>Develop portfolio of programmes / projects that support PIC priority climate actions</li> </ul>		<b>Sub Total – 511,150</b>			<b>Sub Total – 419,122</b>		
					371,783	139,367	0	391,722	27,400	0
					Source of Funding			Source of Funding		
					NX PR	340,188 170,962		NX PR	275,362 143,760	

**ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies** | **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
<b>OO2.3 Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance.</b>	OO 2.3.0 Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation	<p>OO.2.3.1: SPREP Members approved outcome-focused M&amp;E framework with adaptive learning methodologies embedded in results-oriented strategy assessing programme implementation</p> <p>OO2.3.2: SPREP Performance Effectiveness Report adopted by Members based on AWPB with completed annual PIP Progress report</p> <p>OO2.3.3: Performance of SPREP Programme implementation in PICTs developed internally using relevance-effectiveness-efficiency-sustainability-impact criteria using learning-oriented-real-time-assessment approach across PICTs</p> <p>OO2.3.4: At least 14 PICTs approved Results-focused SPREP M&amp;E Policy after adoption towards programme effectiveness-efficiency-transparency-accountability</p>	<ul style="list-style-type: none"> <li>Embed M&amp;E knowledge and practices through in-house training for Programme Officers on the Logframe, Results framework, indicator settings, M&amp;E Plan, Theory of Change, formative and summative assessments, and performance evaluation</li> <li>Conduct a 5-day M&amp;E workshop in regional offices for staff and partners (Fiji, Vanuatu, RMI and Solomon Islands) including reporting</li> <li>Enhance PIDOC system for capacity building delivery for strategic reporting</li> <li>Pilot-test to regional offices the conduct of Internal Formative Assessments for some selected flagship projects under programmes</li> <li>Conduct on-site internal capacity building effectiveness assessment delivered by programmes in PICTs</li> <li>Conduct FGDs and KIIs for the M&amp;E Policy development for at least 4-6 groups</li> <li>Disseminate Results-Focused M&amp;E system to PICTs through Regional Offices</li> <li>Participate in learning and development on policy and impact, SDGs</li> <li>Conduct periodic Risk Analysis using PMIS entries</li> </ul>	<b>Sub Total – 159,225</b>			<b>Sub Total –178,131</b>			
				114,125	45,100	0	125,331	52,800	0	
				Source of Funding			Source of Funding			
				AU	159,225		AU	178,131		

<b>TOTAL ORGANISATIONAL GOAL 2</b>		<b>2020 Budget</b>	<b>2021 Budget</b>
	<b>Total Personnel</b>	<b>529,646</b>	<b>560,932</b>
	<b>Total Operating</b>	<b>184,467</b>	<b>80,200</b>
	<b>OVERALL TOTAL</b>	<b><u>\$714,113</u></b>	<b><u>\$641,132</u></b>

**ORGANISATIONAL GOAL 3: SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget** | **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
<b>OO3.1</b> Achieve a balanced and sustainable budget.	OO 3.1.0  Balanced and sustainable budget achieved	OO3.1.1: A Net Surplus sustained in Financial Performance  OO3.1.2: Negative reserves reduced  OO3.1.3: Foreign Exchange exposure managed risks reduced loss which is not more than financial surplus  OO3.1.4: Foreign Exchange exposure managed properly	<ul style="list-style-type: none"> <li>Regularly monitor the organisation's cash flow and balances and provide relevant recommendations to management</li> <li>Monitor monthly budget reports and provide relevant advice</li> <li>Provide timely financial projects and budget reports required by officers</li> <li>Advise SMT and staff on financial and policy matters</li> <li>Actively monitor and manage Foreign Exchange exposure</li> <li>Promote efficient property and land management practices</li> <li>Manage properties to maintain their conditions to agreed standards</li> <li>Provide SMY and official guests with care with driver and associated transport services</li> <li>Provide administrative support services to all staff and tenants and review for improvements where necessary</li> </ul>	F&A	<b>Sub Total – 1,331,156</b>			<b>Sub Total – 1,258,952</b>		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					561,872	650,284	119,000	555,539	691,413	12,000
					Source of Funding			Source of Funding		
			PR	1,331,156			PR	1,258,952		
<b>OO3.2</b> Manage funds efficiently and transparently through effective financial, risk management and audit systems, integrated with programme management, monitoring, evaluation, and reporting systems.	OO 3.2.0 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.	OO3.2.1: Risks properly identified and mitigated utilising an updated Risk Management Policy  OO3.2.2: Fiduciary systems ensured accurate financial management with integrity	<ul style="list-style-type: none"> <li>Respond and resolve contractual requests and legal problems</li> <li>Facilitate internal audit work plan to mitigate risks identified</li> <li>Provide timely and accurate financial statements and data for both years 2020 and 2021</li> </ul>	EMG  Audit  F&A	<b>Sub Total – 170,040</b>			<b>Sub Total – 161,942</b>		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					145,140	23,400	1,500	148,342	13,600	0
					Source of Funding			Source of Funding		
			PR	170,040			PR	161,942		

**ORGANISATIONAL GOAL 3: SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget** | **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
		OO3.2.3: Donors and partners endorsed relevant project financial reports	<ul style="list-style-type: none"> <li>Facilitate audits to ensure unqualified audit opinion are received for both 2020 and 2021</li> <li>Supports the donor requirements by providing high quality advise and services</li> <li>Provide timely financial reports for all donor requirements</li> </ul>							
<b>OO3.3 Seek additional sources and forms of sustainable financial support.</b>	OO 3.3.0 Additional funding sources with sustainable financing managed	OO3.3.1: "Cost Recovery Policy" implemented and utilised effectively on Investments from donor engagements  OO3.3.; At least 75% of projects included cost recovery process  OO3.3.3: Trends increased in the amount of fees charged to Cost Recovery in project budgets	<ul style="list-style-type: none"> <li>Monitor Programme Support Fees and Cost Recovery Plan</li> </ul>	Ex&CS: F&A: 1-2	<b>Sub total –55,701</b>			<b>Sub total – 58,075</b>		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					55,701	0	0	58,075	0	0
					<b>Source of funding</b>			<b>Source of funding</b>		
				Ex&CS: PCU 3	PR	55,701		PR	58,075	

	2020 Budget	2021 Budget
<b>Total Personnel</b>	<b>\$762,713</b>	<b>\$761,956</b>
<b>Total Operating</b>	<b>\$673,684</b>	<b>\$705,013</b>
<b>Total Capital</b>	<b>\$120,500</b>	<b>\$12,000</b>
<b>OVERALL TOTAL</b>	<b><u>\$ 1,556,897</u></b>	<b><u>\$1,478,969</u></b>

**ORGANISATIONAL GOAL 4: SPREP is leading and engaged in productive partnerships and collaborations | 2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$					
<b>OO4.1 Improve SPREP partnerships, including development of mutually beneficial agreements, with clearly defined roles for both partners and measurable results that are regularly maintained.</b>	OO 4.1.0 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership	OO4.1.1: SPREP adopted Partnership Engagement and Resource Mobilisation Framework (PERMF) focused on effective partnerships as well as sources of funding  OO4.1.2 At least 75% of partnerships meet effectiveness criteria cited in PERMF  OO4.1.3 at least 55% of the donors and partners satisfied with the level of services provided to Member countries based on the signed MOUs prior to implementation  OO4.1.4 At least 80% of partnership engagements sustained regional commitments evolving into stronger ownerships with funding support	<ul style="list-style-type: none"> <li>Develop PERMF in collaboration with active development partners</li> <li>Conduct 2<sup>nd</sup> Executive Board Meeting</li> <li>Continue to engage current and incoming regional partners for strengthened ownerships and commitments</li> <li>Assess SPREP Partnership Effectiveness</li> </ul>		<b>Sub Total – 1,835,175</b>						<b>Sub Total –1,847,892</b>		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs			
					1,153,610	654,565	27,000	1,168,722	664,170	15,000			
					Source of Funding			Source of Funding					
					AU	195,267		AU	171,195				
					NX	770,364		NX	777,463				
					NZ	132,674		NZ	120,828				
					PR	736,870		PR	778,406				
						OO4.2.0 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)	OO4.2.1: Long-term partnership evidence-based engagements sustained with existing partners in delivering support towards the achievement of regional commitments  OO4.2.2: At least five new partnerships engaged annually with commitments to support the regional goals in preserving the pacific environment	<ul style="list-style-type: none"> <li>Ensure legal protection in SPREP's engagements across programmes and departments</li> </ul>		<b>Sub Total – 361,059</b>			
Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs						Capital Costs			
222,742	138,317	0	230,986	204,530						0			
Source of Funding			Source of Funding										
AU	28,466		AU	22,705									
NZ	41,897		NZ	38,156									
PR	290,696		PR	374,655									

**ORGANISATIONAL GOAL 4: SPREP is leading and engaged in productive partnerships and collaborations | 2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$		2021 Budget Estimates US\$	
		<p>OO4.2.3: SPREP protected from legal actions by resolving cases and actions on recommendations with legal advice to management across programmes</p> <p>OO4.2.4: Contractual obligations ensured with any party (donor, consultants and or staff, or any other partner) including country agreements with the Government of Samoa ACT for eligible privileges and immunities for all staff specifically tax and civil offenses and across programmes</p>						

TOTAL ORGANISATIONAL GOAL 4		2020 Budget	2021 Budget
	Total Personnel	\$1,376,352	\$1,399,708
	Total Operating	\$792,882	\$868,700
	Total Capital	\$27,000	\$15,000
	<b>OVERALL TOTAL</b>	<b><u>\$ 2,196,234</u></b>	<b><u>\$2,283,408</u></b>

**ORGANISATIONAL GOAL 5: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision** | **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
<b>OO5.1</b> <b>Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channelling of technical assistance.</b>	OO 5.1: Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan	OO5.1.1: SPREP implemented a People Strategy integrating culture transformation in programmes observing ethical standards towards effective governance in maintaining high calibre staff  OO5.1.2: A least 55% of staff rated "High" morale reflected in annual Staff Engagement Survey  OO5.1.3: At least 45% of the staff who passed the probationary status channeled professional competency to technical assistance across programmes  OO5.1.4: At least 80% in "Overall Staff Performance rating" at "Fully Effective" in Key Result Areas and Behaviours achieved annually	<ul style="list-style-type: none"> <li>• Further review and finalise People Strategy by peers and teams to include research, consultation, development, endorsement and implementation</li> <li>• Develop transformation programmes that build an organisational culture aligned to Values and Code of Conduct</li> <li>• Conduct Annual Staff Engagement Survey which will be referred to in developing the implementation plan with agreed actions</li> <li>• Carry out Performance Development System (PDS) and report on the Staff Performance</li> <li>• Review PDS and identify areas for improvement</li> </ul>	HR	Sub Total – 201,430			Sub Total – 207,813		
					188,530	12,900	0	194,913	12,900	0
					Source of Funding			Source of Funding		
					PR	201,430		PR	207,813	

**ORGANISATIONAL GOAL 5: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision** | **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
<b>OO5.2</b> Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.	OO5.2.0: Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment	OO5.2.1: At least 80% the staff empowered by embracing an organisational culture fully aligned to the values of SPREP  OO5.2.2: At least 55% of staff who underwent professional development improved its workplace performance	<ul style="list-style-type: none"> <li>Implement staff learning and development arising from the Annual PDS</li> <li>Support the relocation of out-posted staff</li> <li>Support the non-SPREP Staff engagement through PVCs, secondments, volunteers, among others</li> </ul>		<b>Sub Total – 191,853</b>			<b>Sub Total – 197,274</b>		
					179,153	12,700	0	184,574	12,700	0
					Source of Funding			Source of Funding		
					CH PR	24,901 166,952		CH PR	25,100 172,174	
<b>OO5.3</b> Build a constructive, empowering, and results-oriented culture where working as a collaborative team that respects and values each other is the norm.	OO5.3.0 Results-oriented culture empowered staff through collaborative teamwork	OO5.3.1: At least 40% of staff assimilated a results-oriented culture imbuing teamwork as the change-agent for staff empowerment  OO5.3.2: At least 90% of staff exhibited positive behaviour change through workplace empowerment in a transformational culture	<ul style="list-style-type: none"> <li>Respond to requests concerning contracts and staff regulations</li> <li>Recruit qualified and committed staff using a merit-based system</li> </ul>							

<b>TOTAL ORGANISATIONAL GOAL 5</b>		2020 Budget	2021 Budget
	<b>Total Personnel</b>	\$ 367,683	\$379,487
	<b>Total Operating</b>	\$25,600	\$25,600
	<b>Total Capital</b>		
	<b>OVERALL TOTAL</b>	<u>\$ 393,283</u>	<u>\$405,087</u>

		2020 Budget	2021 Budget
<b>GRAND TOTAL ORGANISATIONAL GOALS</b>	Total Personnel	\$ 3,941,381	\$4,010,377
	Total Operating	\$1,921,283	\$1,884,183
	Total Capital	\$162,500	\$42,000
	<b>OVERALL TOTAL</b>	<b><u>\$6,025,164</u></b>	<b><u>5,936,560</u></b>

<b>BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 &amp; 2021</b>		
	<b>USD\$</b>	<b>USD\$</b>
	<b>2020</b>	<b>2021</b>
Personnel		
Australia XB	818,483	710,450
China	76,000	75,200
New Zealand XB	174,571	158,985
New Zealand XXB	660,397	664,526
Programme Support	2,211,930	2,401,217
<b>Subtotal</b>	<b>3,941,381</b>	<b>4,010,378</b>
Operating		
Australian XB	45,100	52,800
European Union	6,000	6,000
New Zealand XB	5,000	5,000
New Zealand XXB	475,155	373,300
Programme Support	1,390,028	1,447,082
<b>Subtotal</b>	<b>1,921,283</b>	<b>1,884,183</b>
Capital		
New Zealand XB	15,000	15,000
Programme Support	147,500	27,000
<b>Subtotal</b>	<b>162,500</b>	<b>42,000</b>
<b>GRAND TOTAL</b>	<b>\$6,025,164</b>	<b>5,936,560</b>

## DETAILED BUDGET ANALYSIS FOR 2020 – CLIMATE CHANGE RESILIENCE

2020-2021

## DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets

## CLIMATE CHANGE AND RESILIENCE

	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
<b>IMPLEMENTATION COSTS</b>	<b>1110</b>	<b>1120</b>	<b>1130</b>	<b>1140</b>	<b>1150</b>	<b>4420</b>	<b>5130</b>	<b>Grand Total</b>
<b>I. PERSONNEL COSTS</b>								
Climate Change Adaptation Adviser	35,859	23,906	23,906	23,906	23,906			131,484
Climate Change Adviser	49,872	33,248	33,248	33,248	33,248			182,865
ClIPSCO	98,824							98,824
CossPac Capacity Development Officer			104,336					104,336
CossPac Climate Traditional Knowledge officer			95,606					95,606
CossPac Climatology officer			100,167					100,167
Director, Climate Change	46,266	30,844	30,844	30,844	30,844			169,642
FRDP Coordinator	94,412							94,412
Impact Analyst Adviser	119,038							119,038
Meteorology and Climatology Adviser	37,205		99,214					136,420
Monitoring & Evaluation Officer - PACRES	92,807							92,807
Oceanography Officer	91,009							91,009
Pacific MetDesk Project Assistant			33,148					33,148
PACRES Finance & Administration Officer	29,772							29,772
PACRES Information / Knowledge Officer	29,106							29,106
PPOA Technical Assistant	21,035							21,035
Project Manager - PACRES	114,223							114,223
Project Manager, CISRDP - Vanuatu	116,497							116,497
Secretary to Director CC/Divisional Assistant	6,116	4,077	4,077	4,077	4,077			22,424
Systems Developer & Analyst			29,343					29,343
Technical and Financial Assistant - CISRDP - Vanuatu	26,885							26,885
Vanuatu - Climate Information Services Officer	106,144							106,144
<b>Total Personnel Costs</b>	<b>1,115,070</b>	<b>92,075</b>	<b>553,889</b>	<b>92,075</b>	<b>92,075</b>	<b>-</b>	<b>-</b>	<b>1,945,185</b>
<b>II. OPERATING COSTS</b>								
Consultancies	806,308		60,000			20,000	40,000	926,308
Direct_Funding	25,000	183,000	247,000					455,000
Other	9,983,625		227,397					10,211,022
Travel	902,693		7,000					909,693
Workshop_and_Trainings	688,529	30,000	625,902					1,344,431
<b>Total Operating Costs</b>	<b>12,406,154</b>	<b>213,000</b>	<b>1,167,299</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>40,000</b>	<b>13,846,453</b>
<b>III. CAPITAL EXPENDITURE</b>	<b>50,000</b>							<b>50,000</b>
<b>Grand Total</b>	<b>13,571,224</b>	<b>305,075</b>	<b>1,721,188</b>	<b>92,075</b>	<b>92,075</b>	<b>20,000</b>	<b>40,000</b>	<b>15,841,638</b>
1110	Capacity of Pacific island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements							
1120	Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.							
1130	Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.							
1140	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.							
1150	Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.							
4420	Strengthened national capacity for good environmental governance through improved awareness and							
5310	Balanced and sustainable budget achieved							

## DETAILED BUDGET ANALYSIS FOR 2021 – CLIMATE CHANGE RESILIENCE 2020-2021

### DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets

#### CLIMATE CHANGE AND RESILIENCE

	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1110	1120	1130	1140	1150	4420	5130	Grand Total
<b>IMPLEMENTATION COSTS</b>								
<b>I. PERSONNEL COSTS</b>								
Climate Change Adaptation Adviser	32,608	21,739	21,739	21,739	21,739			119,562
Climate Change Adviser	36,443	24,295	24,295	24,295	24,295			133,624
CLiPSCO	96,851							96,851
CossPac Capacity Development Officer			111,456					111,456
CossPac Climate Traditional Knowledge officer			102,288					102,288
CossPac Climatology officer			107,037					107,037
Director, Climate Change	53,625	35,750	35,750	35,750	35,750			196,623
FRDP Coordinator	92,527							92,527
Impact Analyst Adviser	115,828							115,828
Meteorology and Climatology Adviser	33,738		89,969					123,707
Monitoring & Evaluation Officer - PACRES	94,132							94,132
Oceanography Officer	104,315							104,315
Pacific MetDesk Project Assistant			37,765					37,765
PACRES Finance & Administration Officer	29,984							29,984
PACRES Information / Knowledge Officer	29,317							29,317
PPOA Technical Assistant	-							-
Project Manager - PACRES	115,766							115,766
Project Manager, CISRDP - Vanuatu	126,109							126,109
Secretary to Director CC/Divisional Assistant	5,920	3,947	3,947	3,947	3,947			21,708
Systems Developer & Analyst			-					-
Technical and Financial Assistant - CISRDP - Vanuatu	26,885							26,885
Vanuatu - Climate Information Services Officer	114,666							114,666
<b>Total Personnel Costs</b>	<b>1,108,714</b>	<b>85,731</b>	<b>534,244</b>	<b>85,731</b>	<b>85,731</b>	<b>-</b>	<b>-</b>	<b>1,900,150</b>
<b>II. OPERATING COSTS</b>								
Consultancies	495,919		60,000			-	-	555,919
Direct_Funding	-	-	127,000					127,000
Other	7,521,606		185,918					7,707,524
Travel	878,925		7,000					885,925
Workshop_and_Trainings	282,108	-	355,902					638,010
<b>Total Operating Costs</b>	<b>9,178,558</b>	<b>-</b>	<b>735,820</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,914,378</b>
<b>III. CAPITAL EXPENDITURE</b>	<b>27,133</b>							<b>27,133</b>
<b>Grand Total</b>	<b>10,314,405</b>	<b>85,731</b>	<b>1,270,065</b>	<b>85,731</b>	<b>85,731</b>	<b>-</b>	<b>-</b>	<b>11,841,661</b>
1110	Capacity of Pacific island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements							
1120	Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.							
1130	Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.							
1140	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.							
1150	Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.							
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy							
5310	Balanced and sustainable budget achieved							

**DETAILED BUDGET ANALYSIS FOR 2020 – ISLAND & OCEAN ECOSYSTEMS | 2020-2021**

DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets						
ISLAND AND OCEAN ECOSYSTEM						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1120	2210	2220	2230	2240	Grand Total
<b>IMPLEMENTATION COSTS</b>						
<b>I. PERSONNEL COSTS</b>						
ABS Capacity Building Officer			108,600			108,600
ABS Project Legal Advisor			132,633			132,633
ABS Technical & Financial Officer			23,530			23,530
BIEM Project Technical & Finance Assistant		30,514				30,514
Biodiversity Adviser		54,343	38,817	38,817	38,817	170,794
BIOPAMA Protected Area Officer		106,649				106,649
Coastal and Marine Ecosystems Adviser - Coral Reefs			26,673			26,673
Coastal and Marine Ecosystems Adviser - EDF11 Supervision		37,342				37,342
Coastal and Marine Ecosystems Adviser - MSP, MPAs					26,673	26,673
Coastal and Marine Ecosystems Adviser - Oceans BBNJ				26,673		26,673
Director, Island and Ocean Ecosystem		46,716	46,716	46,716	46,716	186,865
Ecosystem Biodiversity Officer		32,937	23,526	23,526	23,526	103,516
GEF 6 RIS Project Coordinator					97,059	97,059
GEF 6 RIS Project RMI Coordinator					48,880	48,880
Invasive Species Adviser				90,117	38,621	128,738
Invasive Species Coordinator - Protégé					89,597	89,597
Invasive Species PRISMSS Associate					29,922	29,922
Oceans Blue Team Officer					22,847	22,847
PEBACC Fiji Project Officer	18,461					18,461
PEBACC Finance & Administration Officer	14,035					14,035
PEBACC Project Manager	137,030					137,030
PEBACC Solomon Islands Country Manager	84,889					84,889
PEBACC Vanuatu Project Officer	17,968					17,968
Project Manager - BIEM		149,119				149,119
Project Manager, Regional Invasive Species Project					113,985	113,985
Secretary to Director BEM/Divisional Assistant		7,974	5,696	5,696	5,696	25,061
Threatened & Migratory Species Adviser		29,341	29,341	29,341	29,341	117,362
Young Professional – PINCC		42,877				42,877
<b>Total Personnel Costs</b>	<b>272,383</b>	<b>537,811</b>	<b>435,532</b>	<b>260,885</b>	<b>611,679</b>	<b>2,118,291</b>
<b>II. OPERATING COSTS</b>						
Consultancies	81,050		492,043	271,445	598,620	1,443,157
Direct_Funding					1,244,828	1,244,828
Other	60,522	10,530	285,695	5,021	158,791	520,559
Travel		19,500	16,290		47,600	83,390
Workshop_and_Trainings	126,369		276,933	396,037	400,000	1,199,338
<b>Total Operating Costs</b>	<b>267,941</b>	<b>30,030</b>	<b>1,070,960</b>	<b>672,503</b>	<b>2,449,838</b>	<b>4,491,272</b>
<b>III. CAPITAL EXPENDITURE</b>			<b>1,500</b>		<b>16,200</b>	<b>17,700</b>
<b>Grand Total</b>	<b>540,324</b>	<b>42,877</b>	<b>278,433</b>	<b>396,037</b>	<b>416,200</b>	<b>6,627,263</b>
	1120					Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.
	2210					Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security
	2220					Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments
	2230					Supported measures to prevent extinction and conservation of threatened species.
	2240					Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.

## DETAILED BUDGET ANALYSIS FOR 2021 – ISLAND & OCEAN ECOSYSTEMS | 2020-2021

DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets						
ISLAND AND OCEAN ECOSYSTEM						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1120	2210	2220	2230	2240	Grand Total
<b>IMPLEMENTATION COSTS</b>						
<b>I. PERSONNEL COSTS</b>			-			-
ABS Capacity Building Officer			-			-
ABS Project Legal Advisor			-			-
ABS Technical & Financial Officer		30,520				30,520
BIEM Project Technical & Finance Assistant		37,868	27,048	27,048	27,048	119,012
Biodiversity Adviser		-				-
BIOPAMA Protected Area Officer			26,284			26,284
Coastal and Marine Ecosystems Adviser - Coral Reefs		36,797				36,797
Coastal and Marine Ecosystems Adviser - EDF11 Supervision					26,284	26,284
Coastal and Marine Ecosystems Adviser - MSP, MPAs				26,284		26,284
Coastal and Marine Ecosystems Adviser - Oceans BBNJ		60,624	60,624	60,624	60,624	242,495
Director, Island and Ocean Ecosystem		31,921	22,801	22,801	22,801	100,323
Ecosystem Biodiversity Officer					95,121	95,121
GEF 6 RIS Project Coordinator					50,875	50,875
GEF 6 RIS Project RMI Coordinator				122,438	52,474	174,912
Invasive Species Adviser					90,922	90,922
Invasive Species Coordinator - Protégé					30,140	30,140
Invasive Species PRISMSS Associate					23,005	23,005
Oceans Blue Team Officer	-					-
PEBACC Fiji Project Officer	-					-
PEBACC Finance & Administration Officer	-					-
PEBACC Project Manager	-					-
PEBACC Solomon Islands Country Manager	-					-
PEBACC Vanuatu Project Officer		137,690				137,690
Project Manager - BIEM					115,465	115,465
Project Manager, Regional Invasive Species Project		7,703	5,502	5,502	5,502	24,209
Secretary to Director BEM/Divisional Assistant		28,912	28,912	28,912	28,912	115,649
Threatened & Migratory Species Adviser		-				-
Young Professional – PINCC		-				-
<b>Total Personnel Costs</b>	-	<b>372,035</b>	<b>171,171</b>	<b>293,609</b>	<b>629,173</b>	<b>1,465,988</b>
<b>II. OPERATING COSTS</b>						
Consultancies	-		393,819	271,445	564,655	1,229,919
Direct_Funding					1,197,876	1,197,876
Other	-	10,530	172,480	5,021	153,131	341,162
Travel		19,500	4,790		72,600	96,890
Workshop_and_Trainings	-		99,228	396,037	40,000	535,264
<b>Total Operating Costs</b>	-	<b>30,030</b>	<b>670,316</b>	<b>672,503</b>	<b>2,028,262</b>	<b>3,401,111</b>
<b>Capital</b>			<b>2,000</b>		<b>13,200</b>	<b>15,200</b>
<b>Grand Total</b>	-	<b>402,065</b>	<b>843,487</b>	<b>966,112</b>	<b>2,670,635</b>	<b>4,882,299</b>
1120	Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.					
2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security					
2220	Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments					
2230	Supported measures to prevent extinction and conservation of threatened species.					
2240	Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.					

**DETAILED BUDGET ANALYSIS FOR 2020 – WASTE MANAGEMENT & POLLUTION CONTROL** **2020-2021**

DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	3310	3320	3330	3340	Grand Total
<b>IMPLEMENTATION COSTS</b>					
<b>I. PERSONNEL COSTS</b>					
Director, Waste Management & Pollution Control	72,267	51,619	51,619	51,619	227,124
Hazardous Waste Management Adviser	39,092	27,923	27,923	27,923	122,862
Pacific Ocean Litter Project (POLP)	171,092				171,092
PACWASTE Plus Project Manager	126,000				126,000
PacWaste+ Communications Officer	102,972				102,972
PacWaste+ Procurement and Finance Officer	88,416				88,416
PacWaste+ Project Technical Asst	30,124				30,124
PacWaste+ Regional Project Officer - Fiji	27,735				27,735
PacWaste+ Regional Project Officer - RMI	49,419				49,419
PacWaste+ Regional Project Officer - Vanuatu	26,927				26,927
Pollution Adviser	60,331	43,094	43,094	43,094	189,612
Project Development Adviser	113,435				113,435
Project Manager/Coordinator	138,443				138,443
Secretary to Director WMPC/Divisional Assistant	6,862	4,902	4,902	4,902	21,567
Solid Waste Management Adviser	41,845	41,845	41,845	41,845	167,379
Technical Waste Project Officer - Hazard Waste	94,412				94,412
Technical Waste Project Officer - Resource Recovery	94,412				94,412
Technical Waste Project Officer - Solid Waste	94,412				94,412
<b>Total Personnel Costs</b>	<b>1,378,196</b>	<b>169,382</b>	<b>169,382</b>	<b>169,382</b>	<b>1,886,343</b>
<b>II. OPERATING COSTS</b>					
Consultancies	1,073,000	870,000		796,320	2,739,320
Direct_Funding				577,000	577,000
Other	10,472	383,859		97,582	491,913
Travel		-		70,030	70,030
Workshop_and_Trainings	457	556,480	10,150	258,820	825,907
<b>Total Operating Costs</b>	<b>1,083,929</b>	<b>1,810,339</b>	<b>10,150</b>	<b>1,799,752</b>	<b>4,704,170</b>
<b>Grand Total</b>	<b>2,462,125</b>	<b>1,979,721</b>	<b>179,532</b>	<b>1,969,134</b>	<b>6,590,513</b>
	3310	Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025			
	3320	Strengthened institutional mechanisms at all levels for waste management and pollution control			
	3330	Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery			
	3340	PICTs made evidence-based decisions using reliable waste and pollution information			

**DETAILED BUDGET ANALYSIS FOR 2021 – WASTE MANAGEMENT & POLLUTION CONTROL** | **2020-2021 CONTROL**

DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	3310	3320	3330	3340	Grand Total
<b>IMPLEMENTATION COSTS</b>					
<b>I. PERSONNEL COSTS</b>					
Director, Waste Management & Pollution Control	54,633	39,024	39,024	39,024	171,704
Hazardous Waste Management Adviser	38,022	27,159	27,159	27,159	119,499
Pacific Ocean Litter Project (POLP)	171,840				171,840
PACWASTE Plus Project Manager	127,660				127,660
PacWaste+ Communications Officer	96,272				96,272
PacWaste+ Procurement and Finance Officer	82,614				82,614
PacWaste+ Project Technical Asst	30,336				30,336
PacWaste+ Regional Project Officer - Fiji	27,735				27,735
PacWaste+ Regional Project Officer - RMI	49,419				49,419
PacWaste+ Regional Project Officer - Vanuatu	27,101				27,101
Pollution Adviser	44,697	31,926	31,926	31,926	140,475
Project Development Adviser	107,547				107,547
Project Manager/Coordinator	132,774				132,774
Secretary to Director WMPC/Divisional Assistant	6,907	4,934	4,934	4,934	21,708
Solid Waste Management Adviser	28,912	28,912	28,912	28,912	115,649
Technical Waste Project Officer - Hazard Waste	92,527				92,527
Technical Waste Project Officer - Resource Recovery	92,527				92,527
Technical Waste Project Officer - Solid Waste	92,527				92,527
<b>Total Personnel Costs</b>	<b>1,304,050</b>	<b>131,954</b>	<b>131,954</b>	<b>131,954</b>	<b>1,699,913</b>
<b>II. OPERATING COSTS</b>					
Consultancies	1,000,000	966,800		530,320	2,497,120
Direct_Funding				740,000	740,000
Other	10,472	351,694		112,203	474,369
Travel		74,660		71,390	146,050
Workshop_and_Trainings	457	538,480		160,320	699,257
<b>Total Operating Costs</b>	<b>1,010,929</b>	<b>1,931,634</b>	<b>-</b>	<b>1,614,233</b>	<b>4,556,796</b>
<b>Grand Total</b>	<b>2,314,979</b>	<b>2,063,588</b>	<b>131,954</b>	<b>1,746,187</b>	<b>6,256,709</b>
	3310	Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025			
	3320	Strengthened institutional mechanisms at all levels for waste management and pollution control			
	3330	Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery			
	3340	PICTs made evidence-based decisions using reliable waste and pollution information			

## DETAILED BUDGET ANALYSIS FOR 2020 – ENVIRONMENTAL MONITORING & GOVERNANCE

2020-2021

### DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets

#### ENVIRONMENTAL MONITORING & GOVERNANCE

	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
<b>IMPLEMENTATION COSTS</b>	<b>4410</b>	<b>4420</b>	<b>4430</b>	<b>4440</b>	<b>4450</b>	<b>5410</b>	<b>5420</b>	<b>Grand Total</b>	
<b>I. PERSONNEL COSTS</b>									
Director, Environment Monitoring & Governance	54,928	36,619	36,619	36,619	36,619				201,404
Environmental Informations Systems Developer and Analyst - INFORM			90,459						90,459
Environmental Monitoring & Reporting Specialist, INFORM			94,309						94,309
Environmental Monitoring & Reporting Specialist-GIS, INFORM			88,809						88,809
Environmental Planning Officer	18,886	18,886	18,886	18,886	18,886				94,430
INFORM Environmental & Technical Assistant			30,806						30,806
INFORM Project Finance Assistant			30,806						30,806
Legal Adviser						12,061	3,809		15,870
Planning & Capacity Development Adviser	135,139								135,139
Project Manager, INFORM			153,373						153,373
Secretary to Director EMG/Divisional Assistant	5,870	3,913	3,913	3,913	3,913				21,523
<b>Total Personnel Costs</b>	<b>214,823</b>	<b>59,418</b>	<b>547,980</b>	<b>59,418</b>	<b>59,418</b>	<b>12,061</b>	<b>3,809</b>		<b>956,927</b>
<b>II. OPERATING COSTS</b>									
Consultancies			210,000						210,000
Direct_Funding			75,000						75,000
Other	2,250	3,750	281,641						287,641
Travel		2,000							2,000
Workshop_and_Trainings	8,000	2,500	247,500						258,000
<b>Total Operating Costs</b>	<b>10,250</b>	<b>8,250</b>	<b>814,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>832,641</b>
<b>Grand Total</b>	<b>225,073</b>	<b>67,668</b>	<b>1,362,121</b>	<b>59,418</b>	<b>59,418</b>	<b>12,061</b>	<b>3,809</b>		<b>1,789,568</b>
4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning								
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments								
4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making								
4440	PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions								
4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members								
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership								
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From O03.3)								

## DETAILED BUDGET ANALYSIS FOR 2021 – ENVIRONMENTAL MONITORING & GOVERNANCE

2020-2021

DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets								
ENVIRONMENTAL MONITORING & GOVERNANCE								
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	4410	4420	4430	4440	4450	5410	5420	Grand Total
<b>IMPLEMENTATION COSTS</b>								
<b>I. PERSONNEL COSTS</b>								
Director, Environment Monitoring & Governance	51,860	34,574	34,574	34,574	34,574			190,154
Environmental Informations Systems Developer and Analyst - INFORM			83,140					83,140
Environmental Monitoring & Reporting Specialist, INFORM			85,275					85,275
Environmental Monitoring & Reporting Specialist-GIS, INFORM			79,775					79,775
Environmental Planning Officer	21,924	21,924	21,924	21,924	21,924			109,621
INFORM Environmental & Technical Assistant			18,635					18,635
INFORM Project Finance Assistant			18,635					18,635
Legal Adviser						10,984	3,469	14,453
Planning & Capacity Development Adviser	143,326							143,326
Project Manager, INFORM			-					-
Secretary to Director EMG/Divisional Assistant	5,908	3,939	3,939	3,939	3,939			21,664
<b>Total Personnel Costs</b>	<b>223,019</b>	<b>60,437</b>	<b>345,897</b>	<b>60,437</b>	<b>60,437</b>	<b>10,984</b>	<b>3,469</b>	<b>764,679</b>
<b>II. OPERATING COSTS</b>								
Consultancies			210,000					210,000
Direct_Funding			75,000					75,000
Other	2,250	3,250	281,641					287,141
Travel		2,000						2,000
Workshop_and_Trainings	8,500	2,500	191,000					202,000
<b>Total Operating Costs</b>	<b>10,750</b>	<b>7,750</b>	<b>757,641</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>776,141</b>
<b>Grand Total</b>	<b>233,769</b>	<b>68,187</b>	<b>1,103,538</b>	<b>60,437</b>	<b>60,437</b>	<b>10,984</b>	<b>3,469</b>	<b>1,540,820</b>
	4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning						
	4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments						
	4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making						
	4440	PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions						
	4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members						
	5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership						
	5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From O03.3)						

# Corporate Services Operating Budget Details – 2020

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DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets																	
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																	
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	1130	4420	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520	5520	Grand Total
<b>I. PERSONNEL COSTS</b>																	
Accountant									25,524								25,524
Communications Support Officer				24,517													24,517
DDG1						43,738						87,475	43,738				174,950
DG												234,200	73,958				308,159
Director Finance and Administration									64,328	64,328	32,164						160,820
Director Human Resource									17,911					97,394	79,686		177,081
Driver/Clerk																	17,911
Ex Ass DDG												19,002	6,001				25,002
Ex Ass DG												21,652	6,837				28,489
Executive Officer												90,142	28,466				118,608
Finance Officer - Accounts Payables									17,288								17,288
Finance Officer - Bank Reconciliations									16,886								16,886
Finance Officer - Data Processing									16,886								16,886
Finance Officer - Projects									34,575								34,575
Finance Officer - Travel									16,886								16,886
Financial Accountant									47,073	47,073	23,537						117,683
Groundsman									21,109								21,109
HR Assistant														11,125	9,102		20,227
Human Resources Officer														29,155	48,755		77,910
Information Resource Centre & Archives Manager							94,639										94,639
Internal Auditor												69,177	21,845				91,023
IT Manager			141,425														141,425
IT Networks & System Support Engineer			181,318														181,318
IT Support Officer			31,018														31,018
Knowledge Management Officer					19,719												19,719
Legal Adviser												120,613	38,088				158,701
Manager PCU								105,550									105,550
Manager, Pacific Climate Change Centre												135,143					135,143
Media & Public Relations Officer				165,396													165,396
Monitoring and Evaluation Adviser									114,125								114,125
Outreach Support Officer				26,581													26,581
PCCC Cleaner / Teaperson												13,565					13,565
PCCC Finance & Administration Officer												25,186					25,186
PCCC Technical Adviser - KM & Brokerage												110,135					110,135
PCCC Technical Adviser - Science to Services												110,135					110,135
PDS - CCM									126,701								126,701
PDS - CRA									107,825								107,825
Procurement Officer												100,171					100,171
Project Accountant												134,954					134,954
Project Implementation Support Officer										31,706							31,706
Property Services Officer																	26,901
Records and Archives Assistant						16,408											16,408
Registry and Archives officer						24,524											24,524
Senior Human Resources Officer														50,856	41,610		92,466
Solid Waste Management Expert - FSM												49,647					49,647
SPREP Techn expert (water Sector)-RMI												55,478					55,478
Systems Developer & Analyst			76,547														76,547
Teaperson/Cleaner												21,380					21,380
Web Applications Developer Specialist	35,856		102,893														138,749
<b>Total Personnel Costs</b>	<b>35,856</b>	<b>-</b>	<b>533,201</b>	<b>216,494</b>	<b>155,291</b>	<b>43,738</b>	<b>371,783</b>	<b>114,125</b>	<b>561,872</b>	<b>145,140</b>	<b>55,701</b>	<b>1,141,549</b>	<b>218,933</b>	<b>188,530</b>	<b>179,153</b>		<b>3,961,367</b>
<b>II. OPERATING COSTS</b>																	
Consultancies		2,000	23,000						20,000	4,000							49,000
Other		5,000	138,650	17,000					14,233	4,100	592,800	23,400	377,565	48,317	12,900	12,700	1,246,665
Other											57,484						57,484
Travel			6,500	17,500						15,000		90,000	90,000				219,000
Workshop_and_Trainings		3,000	2,000						105,134	22,000		187,000					319,134
<b>Total Operating Costs</b>	<b>-</b>	<b>10,000</b>	<b>170,150</b>	<b>34,500</b>	<b>-</b>	<b>-</b>	<b>139,367</b>	<b>45,100</b>	<b>650,284</b>	<b>23,400</b>	<b>-</b>	<b>654,565</b>	<b>138,317</b>	<b>12,900</b>	<b>12,700</b>		<b>1,891,283</b>
<b>III. CAPITAL EXPENDITURE</b>			15,000														15,000
<b>Grand Total</b>	<b>35,856</b>	<b>10,000</b>	<b>718,351</b>	<b>250,994</b>	<b>155,291</b>	<b>43,738</b>	<b>511,150</b>	<b>159,225</b>	<b>1,331,156</b>	<b>170,040</b>	<b>55,701</b>	<b>1,823,114</b>	<b>357,250</b>	<b>201,430</b>	<b>191,853</b>		<b>6,015,150</b>
1130	Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.																
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments																
5110	Knowledge shared across Member countries through optimised management and access to reliable information systems																
5120	SPREP and partners influenced positive change through integrated communications in Member countries																
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices																
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges																
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From O03.4)																
5230	Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation																
5310	Balanced and sustainable budget achieved																
5320	Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.																
5350	Additional sources of sustainable financing managed																
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership																
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From O03.3)																
5510	Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan																
5520	Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment																
5530	Results-oriented culture empowered staff through collaborative teamwork																

DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets																	
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																	
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1130	4420	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520	Grand Total	
<b>IMPLEMENTATION COSTS</b>																	
<b>I. PERSONNEL COSTS</b>																	
Accountant									26,939								26,939
Communications Support Officer				24,033													24,033
DDG1						43,879						87,759	43,879				175,517
DG												287,528	90,798				378,327
Director Finance and Administration									70,939	70,939	35,470						177,349
Director Human Resource														106,485	87,124		193,609
Driver/Clerk									17,338								17,338
Ex Ass DDG												21,362	6,746				28,108
Ex Ass DG												21,827	6,893				28,720
Executive Officer												71,901	22,705				94,606
Finance Officer - Accounts Payables									16,637								16,637
Finance Officer - Bank Reconciliations									17,014								17,014
Finance Officer - Data Processing									17,014								17,014
Finance Officer - Projects									33,273								33,273
Finance Officer - Travel									17,014								17,014
Financial Accountant									45,212	45,212	22,606						113,029
Groundsman									20,791								20,791
HR Assistant														11,207	9,169		20,376
Human Resources Officer														29,825	49,502		79,328
Information Resource Centre & Archives Manager						116,672											116,672
Internal Auditor												69,060	21,808				90,868
IT Manager			189,883														189,883
IT Networks & System Support Engineer			131,240														131,240
IT Support Officer			31,237														31,237
Knowledge Management Officer					20,852												20,852
Legal Adviser												109,844	34,688				144,531
Manager PCU							116,360										116,360
Manager, Pacific Climate Change Centre												133,549					133,549
Media & Public Relations Officer				117,948													117,948
Monitoring and Evaluation Adviser								125,331									125,331
Outreach Support Officer				26,067													26,067
PCCC Cleaner / Teaperson												13,622					13,622
PCCC Finance & Administration Officer												25,361					25,361
PCCC Technical Adviser - KM & Brokerage												108,315					108,315
PCCC Technical Adviser - Science to Services												108,315					108,315
PDS - CCM							121,483										121,483
PDS - CRA							136,056										136,056
Procurement Officer									94,309								94,309
Project Accountant									128,763	32,191							160,953
Project Implementation Support Officer								17,823									17,823
Property Services Officer									29,128								29,128
Records and Archives Assistant									15,975								15,975
Registry and Archives officer									26,751								26,751
Senior Human Resources Officer														47,396	38,778		86,174
Solid Waste Management Expert - FSM												49,647					49,647
SPREP Techn expert (water Sector)-RMI												49,647					49,647
Systems Developer & Analyst			96,844														96,844
Teaperson/Cleaner									21,168								21,168
Web Applications Developer Specialist	-		110,794														110,794
<b>Total Personnel Costs</b>	-	-	<b>559,998</b>	<b>168,048</b>	<b>180,249</b>	<b>43,879</b>	<b>391,722</b>	<b>125,331</b>	<b>555,539</b>	<b>148,342</b>	<b>58,075</b>	<b>1,157,738</b>	<b>227,518</b>	<b>194,913</b>	<b>184,574</b>	<b>3,995,925</b>	
<b>II. OPERATING COSTS</b>																	
Consultancies		2,000	23,000					15,000									40,000
Other		5,000	138,670	17,000				4,800	691,413	13,600		376,170	47,530	12,900	12,700		1,319,783
Travel			6,500	17,500				15,000				90,000	157,000				286,000
Workshop_and Trainings		3,000	2,000				27,400	18,000				198,000					248,400
<b>Total Operating Costs</b>	-	<b>10,000</b>	<b>170,170</b>	<b>34,500</b>	-	-	<b>27,400</b>	<b>52,800</b>	<b>691,413</b>	<b>13,600</b>	-	<b>664,170</b>	<b>204,530</b>	<b>12,900</b>	<b>12,700</b>	<b>1,894,183</b>	
<b>III. CAPITAL EXPENDITURE</b>			<b>15,000</b>						<b>12,000</b>			<b>15,000</b>					<b>42,000</b>
<b>Grand Total</b>	-	<b>10,000</b>	<b>745,168</b>	<b>202,548</b>	<b>180,249</b>	<b>43,879</b>	<b>419,122</b>	<b>178,131</b>	<b>1,258,952</b>	<b>161,942</b>	<b>58,075</b>	<b>1,836,908</b>	<b>432,047</b>	<b>207,813</b>	<b>197,274</b>	<b>5,932,107</b>	
1130	Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.																
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments																
5110	Knowledge shared across Member countries through optimised management and access to reliable information systems																
5120	SPREP and partners influenced positive change through integrated communications in Member countries																
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices																
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges																
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)																
5230	Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation																
5310	Balanced and sustainable budget achieved																
5320	Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.																
5350	Additional sources of sustainable financing managed																
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership																
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)																
5510	Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan																
5520	Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment																
5530	Results-oriented culture empowered staff through collaborative teamwork																





