



PIP 3 (2022-2023)
OUTCOME INDICATORS AND KEY ACTIVITIES
Work Programme and
BIENNIAL BUDGET 2022 & 2023

Proposed Work Programme and Biennial Budget for 2022-2023

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 WP&B proposed is based on firm/secured pledges from donors as at the date this WP&B was completed (i.e., June 2021). It therefore reflects mainly ongoing and new programme/projects where confirmed have been pledges for the implementation of programmes/project activities. The Secretariat proposes a balanced budget of anticipated income and expenditure of US\$35,194,757 for 2022. Whilst for 2023, a provisional budget of income and expenditure is estimated at US\$23,731,883 with a shortfall of US\$957,500. The shortfall is from the Core which is provisional and for planning purposes only and the Secretariat is confident of addressing this shortfall in the 2023 supplementary to be submitted to the Executive Board meeting of 2023.

The format for the 2022/2023 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 US\$6.27m for 2022, which has increased by 11%, compared to the budget for 2021 of US\$5.67m. The core budget is primarily for Executive Management & Corporate Support. For 2023, a shortfall of income is reflected against proposed expenditures. This is due mainly to the drop-in programme management fees expected from the current programme activities proposed for 2023, which reflects a significant drop of income of 36% compared to programme management fees for 2022 as further elaborated in Table 5.

Table 4 shows the core budget expenditure by expenditure type. Personnel costs are predicted to increase by about 24% from the Budget of 2021. The increase is mainly due to vacant positions now fully occupied compared to 2021 including that of the Deputy Director for Technical and Programmes which has been in pipeline for a number of years and one of priority positions since the initiation of the Strategic Planning period 2017-2026.

Table 5 summarises the work programme budget with expenditure of about \$29m in 2022, noting an increase by US\$4.1m or 17% from the 2021 budget estimates. This is mainly from project funding, particularly those funded by European Union (EU). This contrasts with the proposed income for the WP&B for 2023 which reflects a drop by 40% (US\$11.5m) compared to 2022.

Table 6 summarises the work programme budget expenditure by expenditure type with expenditure by consultancy expected to have the highest spending by expenditure activities.

The presentation of the Supplementary Budget 2022/2023 WP&B starts with a brief introduction of the strategic priority statements, followed by the target outcomes, performance indicators and activities planned for the period

Proposed Work Programme and Biennial Budget for 2022-2023

2022/2023. 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 2022/2023 we have adopted a very conservative approach to the budget and thus have no allocations for any unsecured expenditure.

Expenditures

The proposed 2022 expenditure of US\$35,194,757 is an increase of US\$4.78m (16%) compared to the approved 2021 expenditure of US\$30,411,287. These reflect actual ongoing or new projects from donors that have been formally secured (through signed agreements) at the time of the preparation of this WP&B.

The increase in the 2022 Budget from the 2021 budget captures the reality of most of projects under full implementation and coming to completion by the end of 2022 and early 2023, particularly in the Waste Management and Pollution control programme.

The provisional Budget for 2023 however indicates total expenses of US\$23,731,883 with a shortfall of \$957,500 for the Core which would be addressed when the 2023 supplementary budget is re-submitted in the 2022 EB meeting. By this time, projects which are currently under initiation/negotiation with donors would be finalised/secured and thus accommodate this shortfall/gap.

Income

The 2022 budget primarily comprises donor funding. Total available funding for 2022 is made up of (a) core income and (b) work programme income. Total income for core budget is a) US\$6.27m and (b) work programme income US\$28.9m from development partners and donors through programme and project funding. The major part (89%) 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 8% is sourced from other income including charges for programme management services.

The Secretariat forecasts it will earn about USD\$2.2m in 2022 for programme management fees.

Documents forming the 2022/2023 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 2022/2023
- F. Work Programme and Budget Details 2022/2023
 - Regional Goals 1-4
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- G. Detailed Budget Analysis by Targets
 - Climate Change Resilience (2022/2023)
 - Island & Ocean Ecosystems (2022/2023)
 - Waste Management & Pollution Control (2022/2023)
 - Environmental Monitoring & Governance (2022/2023)
- H. Corporate Services Operating Budget Details
- I. Attachments
 - Graph 1 – 2022 Budget Allocation per priority
 - Graph 2 – 2023 Budget Allocation per priority
 - Graph 3 - Budget Progression from 2011 - 2023

Table 1: Core and Programme Budget

	2021 Supplementary Budget			2022 Budget			2023 Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	5,671,943	24,739,344	30,411,287	6,269,547	28,925,210	35,194,757	5,373,346	17,401,037	22,774,383
EXPENDITURE									
Executive Management & Corporate Support									
Executive Management/SPPC	3,084,519	10,000	3,094,519	3,512,738	-	3,512,738	3,549,292	-	3,549,292
Finance & Administration/Human Resources	1,751,280	-	1,751,280	1,828,208	-	1,828,208	1,802,629	-	1,802,629
Information Services	836,145	-	836,145	928,601	-	928,601	978,925	-	978,925
Executive Management & Corporate Support	5,671,943	10,000	5,681,943	6,269,547	-	6,269,547	6,330,846	-	6,330,846
Programmes									
Climate Change Resilience	-	10,980,863	10,980,863	-	9,014,616	9,014,616	-	3,119,234	3,119,234
Island & Ocean Ecosystems	-	5,021,578	5,021,578	-	6,437,953	6,437,953	-	4,119,917	4,119,917
Waste Management and Pollution Control	-	6,357,749	6,357,749	-	11,199,267	11,199,267	-	8,967,723	8,967,723
Environmental Monitoring & Governance	-	2,369,153	2,369,153	-	2,273,373	2,273,373	-	1,194,163	1,194,163
Total Programmes	-	24,729,344	24,729,344	-	28,925,210	28,925,210	-	17,401,037	17,401,037
TOTAL EXPENDITURE	5,671,943	24,739,344	30,411,287	6,269,547	28,925,210	35,194,757	6,330,846	17,401,037	23,731,883
NET SURPLUS/DEFICT	-	-	-	-	-	-	957,500	-	- 957,500

SPREP BUDGET SUMMARY - YEAR 2022 & 2023

	2021 Supplementary Budget			2022 Budget			2023 Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	5,671,943	24,739,344	30,411,287	6,269,547	28,925,210	35,194,757	5,373,346	17,401,037	22,774,383
EXPENDITURE									
Regional Goals									
Regional Goal 1		10,980,863	10,980,863		9,014,616	9,014,616		3,119,234	3,119,234
Regional Goal 2		5,269,577	5,269,577		6,437,953	6,437,953		4,119,917	4,119,917
Regional Goal 3		6,570,086	6,570,086		11,199,267	11,199,267		8,967,723	8,967,723
Regional Goal 4		1,918,817	1,918,817		2,273,373	2,273,373		1,194,163	1,194,163
Total Regional Goals	-	24,739,344	24,739,344	-	28,925,210	28,925,210	-	17,401,037	17,401,037
Organisational Goals									
Organisational Goal 1	1,048,129		1,048,129	1,239,862		1,239,862	1,311,487		1,311,487
Organisational Goal 2	615,432		615,432	1,200,202		1,200,202	1,172,081		1,172,081
Organisational Goal 3	1,336,477		1,336,477	1,503,060		1,503,060	1,477,880		1,477,880
Organisational Goal 4	2,243,502		2,243,502	1,848,632		1,848,632	1,877,226		1,877,226
Organisational Goal 5	428,403		428,403	477,791		477,791	492,172		492,172
Total Organisational Goals	5,671,943	-	5,671,943	6,269,547	-	6,269,547	6,330,846	-	6,330,846
TOTAL EXPENDITURE	5,671,943	24,739,344	30,411,287	6,269,547	28,925,210	35,194,757	6,330,846	17,401,037	23,731,883
NET SURPLUS/DEFICT	-	-	-	-	-	-	- 957,500	-	- 957,500

Regional Goal 1 Pacific people benefit from strengthened resilience to climate change

Regional Goal 2 Pacific people benefit from healthy and resilient island and ocean ecosystems

Regional Goal 3 Pacific People benefit from improved waste management and pollution control

Regional Goal 4 Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance

SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural
Organisational Goal 1 and environmental change

Organisational Goal 2 SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies

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

Organisational Goal 3 operations to stay within its agreed budget

Organisational Goal 4 SPREP is leading and engaged in productive partnerships and collaborations

Organisational Goal 5 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 & Organisational Goal

CORE BUDGET

	<i>Supplementary Budget 2021</i>	Budget 2022	Budget 2023
INCOME			
Members' Contributions	1,069,774	1,069,774	1,069,774
Additional Members' Contributions	94,744	94,744	94,744
Contributions in Arrears	52,084	-	-
Host Country (Samoa) Contributions	20,360	20,327	20,327
Donor Funding	2,163,107	2,338,351	2,439,557
Program Management Services	1,753,968	2,251,118	1,438,945
Other income	517,907	495,233	310,000
TOTAL INCOME	5,671,943	6,269,547	5,373,346
EXPENDITURE			
Executive Management & Corporate Support	5,671,943	6,269,547	6,330,846
Climate Change Resilience		-	-
Island & Ocean Ecosystems		-	-
Waste Management and Pollution Control		-	-
Environmental Monitoring & Governance		-	-
TOTAL EXPENIDTURE	5,671,943	6,269,547	6,330,846
NET SURPLUS/DEFICT	0	0	- 957,500

Table 3: Core Budget less Expenditure by Programme

CORE BUDGET

	<i>Supplementary Budget 2021</i>	Budget 2022	Budget 2023
INCOME			
Members' Contributions	1,069,774	1,069,774	1,069,774
Additional Members' Contributions	94,744	94,744	94,744
Contributions in Arrears	52,084	0	0
Host Country (Samoa) Contributions	20,360	20,327	20,327
Donor Funding	2,163,107	2,338,351	2,439,557
Program Management Services	1,753,968	2,251,118	1,438,945
Other income	517,907	495,233	310,000
TOTAL INCOME	5,671,943	6,269,547	5,373,346
EXPENDITURE			
Personnel	4,190,413	5,190,653	5,231,202
Capital Expenditure	42,000	60,500	35,000
Consultancy	15,000	142,887	117,887
Duty Travel	216,000	171,500	194,000
General & Operating Expenditure	1,038,130	542,557	570,807
Special Events (SPREP Meeting)	142,000	61,250	82,750
Training & Workshops	28,400	100,200	99,200
TOTAL EXPENDITURE	5,671,943	6,269,547	6,330,846
NET SURPLUS/DEFICT	0	0	- 957,500.00

Table 4: Core Budget less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET

(amounts shown in USD Currency)

	<i>Supplementary Budget 2021</i>	Budget 2022	Budget 2023
INCOME			
Programme Funding			
Australia	1,951,111	2,389,450	2,311,718
NZAid	866,992	848,995	840,039
Project Funding			
Adaptation Fund	2,613,919	2,921,326	149,081
Australia	874,589	882,613	979,084
Australian Bureau of Metrology	467,497	340,475	0
European Union	8,334,853	13,855,156	7,377,409
GIZ (Deutsche Gesellschaft für Internationale Zusammenarbeit)	147,613	-	
Government of France/AFD	787,864	1,678,556	1,681,391
Green Climate Fund	4,878,069	899,117	406,408
IMO	44,692	56,500	56,500
IUCN	134,805	213,938	92,530
New Zealand	55,867	955,278	593,736
NOAA	7,700	11,000	11,000
Pacific Islands Forum Secretariat (PIFS)	147,030	196,420	0
UNEP	2,996,199	3,237,747	2,458,457
UK Meteorology	205,700	208,000	208,000
World Meteorology Office	125,547	25,200	25,200
Other Donors	99,297	205,438	210,485
Total Income	24,739,344	28,925,210	17,401,037
EXPENDITURE BY TYPE			
Climate Change Resilience	10,980,863	9,014,616	3,119,234
Island & Ocean Ecosystems	5,021,578	6,437,953	4,119,917
Waste Management and Pollution Control	6,357,749	11,199,267	8,967,723
Environmental Monitoring & Governance	2,369,153	2,273,373	1,194,163
Executive Management & Corporate Support	10,000	-	-
Total Expenditure	24,739,344	28,925,210	17,401,037
NET SURPLUS/DEFICT	-	-	-

Table 5: Programme Budget less Expenditure by Programme Area

WORK PROGRAMME BUDGET

(amounts shown in USD Currency)

	<i>Supplementary Budget 2021</i>	Budget 2022	Budget 2023
INCOME			
Programme Funding			
Australia	1,951,111	2,389,450	2,311,718
NZAid	866,992	848,995	840,039
Project Funding			
Adaptation Fund	2,613,919	2,921,326	149,081
Australia Extra Budget	874,589	882,613	979,084
Australian Bureau of Metrology	467,497	340,475	0
European Union	8,334,853	13,855,156	7,377,409
GIZ (Deutsche Gesellschaft fur Internatinoale)	147,613		
Government of France	787,864	1,678,556	1,681,391
Green Climate Fund	4,878,069	899,117	406,408
IMO	44,692	56,500	56,500
IUCN	134,805	213,938	92,530
New Zealand Extra Budget	55,867	955,278	593,736
NOAA	7,700	11,000	11,000
Pacific Islands Forum Secretariat (PIFS)	147,030	196,420	0
UNEP	2,996,199	3,237,747	2,458,457
UK Meteorology	205,700	208,000	208,000
World Meteorology Office	125,547	25,200	25,200
Other Donors	99,297	205,438	210,485
Total Income	24,739,344	28,925,210	17,401,037
EXPENDITURE BY TYPE			
Personnel	6,286,644	7,651,224	5,895,824
Consultancy	5,785,835	11,621,556	6,889,179
General and Operating	2,354,820	2,776,124	1,344,190
Capital	28,809	42,800	9,040
Duty Travel	463,684	620,715	409,953
Training (incl. workshops & meetings)	2,602,375	2,876,028	1,596,971
Grant	7,217,178	3,336,763	1,255,880
Project Pipeline/New Projects		-	-
Total Expenditure	24,739,344	28,925,210	17,401,037
NET SURPLUS/DEFICT	-	-	-

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

FUNDING COMPOSITION FOR 2022 & 2023 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET	% of Total Supplementary Budget 2021	Supplementary 2021		Budget 2022		Budget 2023	
		TOTALS	% of Total Budget 2022	TOTALS	% of Total Budget 2023	TOTALS	
I) Core Budget		1,236,962		1,184,845		1,184,845	
- Current Members' Contributions	3.5%	1,069,774	3.0%	1,069,774	4.5%	1,069,774	
- Contributions in Arrears	0.2%	52,084	0.0%	-	0.0%	-	
- Additional Members' Contributions	0.3%	94,744	0.3%	94,744	0.4%	94,744	
- Host Country (Samoa) contribution	0.1%	20,360	0.1%	20,327	0.1%	20,327	
II) Other Income		517,907		495,233		310,000	
- Other Income	1.7%	517,907	1.4%	495,233	1.3%	310,000	
III) Programme Management Services		1,753,968		2,251,118		1,438,945	
- Programme Management Services	5.8%	1,753,968	6.4%	2,251,118	6.1%	1,438,945	
IV) External Funding							
A). Bilateral Funding		5,861,700		7,372,869		7,119,292	
Australia							
- AusAID - Extra Budgetary	9.0%	2,730,745	8.2%	2,894,372	12.0%	2,844,643	
- AusAID - Extra Extra Budgetary	2.9%	874,589	2.5%	882,613	4.1%	979,084	
New Zealand							
- NZAID - Extra Budgetary	3.4%	1,039,864	3.7%	1,317,464	5.6%	1,337,567	
- NZAID - Extra Extra Budgetary	4.0%	1,208,801	6.4%	2,267,420	8.2%	1,946,999	
U.S.A							
- NOAA	0.03%	7,700	0.0%	11,000	0.0%	11,000	
B). Multilateral Funding		20,889,787		23,640,436		12,461,976	
- Adaptation Fund	8.6%	2,613,919	8.3%	2,921,326	0.6%	149,081	
- Australian Bureau of Metrology	1.5%	467,497	1.0%	340,475	0.0%	-	
- European Union	27.4%	8,340,852.61	39.4%	13,863,156	31.1%	7,384,409	
- Green Climate Fund (GCF)	16.0%	4,878,069	2.6%	899,117	1.7%	406,408	
- GIZ (Deutsche Gesellschaft für Internationale Zusammenarbeit)	0.5%	147,613					
- Govt. of France (AFD)	2.6%	787,864	4.8%	1,678,556	7.1%	1,681,391	
- Govt. of Germany	0.0%	-	0.0%	-	0.0%	-	
- International Maritime Organization	0.1%	44,692	0.2%	56,500	0.2%	56,500	
- IUCN	0.4%	134,805	0.6%	213,938	0.4%	92,530	
- Pacific Islands Forum Secretariat (PIFS)	0.5%	147,030	0.6%	196,420	0.0%	-	
- United Nations Environment Programme	9.9%	2,996,199	9.2%	3,237,747	10.4%	2,458,457	
- United Kingdom Meteorology Office	0.7%	205,700	0.6%	208,000	0.9%	208,000	
- WMO	0.4%	125,547	0.1%	25,200	0.1%	25,200	
C). Other		150,963		250,257		259,326	
- Miscellaneous Donors	0.5%	150,963	0.7%	250,257	1.1%	259,326	
TOTAL SECURED FUNDING		30,411,287		35,194,757		22,774,384	
TOTAL UNSECURED FUNDING					4.0%	957,500	
TOTAL BUDGET ESTIMATES	100.0%	\$30,411,287	100.0%	\$35,194,757	100.0%	\$23,731,883	

Table 7: Funding Composition for 2022-2023 By Donor

**SCALE AND ALLOCATION OF MEMBERS' CONTRIBUTIONS
FOR THE FINANCIAL YEAR 2022 & 2023**

	<i>SPREP Approved Scale %</i>	<i>Current Cont'n Shares USD \$</i>		<i>Additional Contributions Pledge</i>
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	4%	\$ 7,883.00
Vanuatu	1.90%	20,360		
Wallis & Futuna Islands	0.95%	10,184		
Total	100%	1,069,774		94,744

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

**PIP3
2022-2023**

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																																									
RO1.1 Strengthen the capacity of Pacific Island members to lead, prioritise, and manage national climate change adaptation (CCA), mitigation (NDCs) and disaster risk reduction (DRR) in fulfilment of their national environment and development goals and their voluntary and legal obligations under regional and international agreements	RO1.1.0 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	RO1.1.1 At least 3 PICTs supported to develop and or review policies/legislation/strategic plans to strengthen climate change resilience	<ul style="list-style-type: none"> Support to Cook Islands, Palau and potentially RMI (PACRES) to develop and or review climate change resilience related policies or legislations or strategic plans Support PICs in the implementation of their NDCs 		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 6,027,300</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>993,387</td> <td>5,033,913</td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AF</td> <td>2,921,326</td> <td></td> </tr> <tr> <td>AU</td> <td>221,689</td> <td></td> </tr> <tr> <td>EE</td> <td>2,330,829</td> <td></td> </tr> <tr> <td>GC</td> <td>49,067</td> <td></td> </tr> <tr> <td>NX</td> <td>371,360</td> <td></td> </tr> <tr> <td>PF</td> <td>80,132</td> <td></td> </tr> <tr> <td>MO</td> <td>52,895</td> <td></td> </tr> </table>	Sub Total - 6,027,300			Personnel Costs	Operating Costs	Capital Costs	993,387	5,033,913		Source of Funding			AF	2,921,326		AU	221,689		EE	2,330,829		GC	49,067		NX	371,360		PF	80,132		MO	52,895		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 1,444,857</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>612,582</td> <td>832,275</td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AF</td> <td>149,081</td> <td></td> </tr> <tr> <td>AU</td> <td>229,245</td> <td></td> </tr> <tr> <td>EE</td> <td>800,429</td> <td></td> </tr> <tr> <td>NX</td> <td>266,102</td> <td></td> </tr> </table>	Sub Total - 1,444,857			Personnel Costs	Operating Costs	Capital Costs	612,582	832,275		Source of Funding			AF	149,081		AU	229,245		EE	800,429		NX	266,102	
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RO1.1.2 Mainstreamed CCR considerations into operational development plans at national level across 7 PICTs	<ul style="list-style-type: none"> Support Kiribati and Niue in mainstreaming climate change resilience and development of on-line mainstreaming decision support tool Support at least 5 PICs in the implementation of national adaptation plans and programmes 																																																														
RO1.1.3 At least 40% of trained PICT representatives in CCR capacity building programmes are women	<ul style="list-style-type: none"> Implement CCR-related capacity building activities in PICTs (In-person, virtual, hybrid delivery mode) 																																																														
RO1.1.4 At least 4 PICTs are supported to strengthen climate change resilience communication, advocacy and information sharing capacity	<ul style="list-style-type: none"> Database of adaptation and mitigation technologies and techniques developed for PCCP Support for climate change portals in FSM, Tonga, and Tuvalu (PACRES) 																																																														
RO1.1.5 At least 5 PICTs supported with development of information products and knowledge brokerage	<ul style="list-style-type: none"> Development of knowledge brokerage briefing notes and case studies (IMPACT) 																																																														
RO1.1.6 At least 3 Pacific Island countries capacity enhanced through innovative adaptation practices, tools and technologies to address climate change challenges.	<ul style="list-style-type: none"> Development and delivery of on-line M & E training Application of the Adaptation Impacts Analysis methodology in close collaboration with at least 10 PICs. Development of online innovation platform for addressing development challenges relating to climate change 																																																														

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

PIP3
2022-2023

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RO1.2 Minimise 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	RO1.2.0 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.	RO1.2.1: At least 2 PICTs incorporate EbA initiatives into national adaptation plans.	<ul style="list-style-type: none"> Support incorporation of EbA initiatives into NAPs for Tuvalu, Nauru, and Niue and FSM 		<table border="1"> <tr><td colspan="3">Sub Total – 457,741</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>259,741</td> <td>193,000</td> <td>5,000</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td colspan="2">135,243</td> </tr> <tr> <td>FR</td> <td colspan="2">322,498</td> </tr> </table>	Sub Total – 457,741			Personnel Costs	Operating Costs	Capital Costs	259,741	193,000	5,000	Source of Funding			AU	135,243		FR	322,498		<table border="1"> <tr><td colspan="3">Sub Total – 496,137</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>259,637</td> <td>231,500</td> <td>5,000</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td colspan="2">135,139</td> </tr> <tr> <td>FR</td> <td colspan="2">360,998</td> </tr> </table>	Sub Total – 496,137			Personnel Costs	Operating Costs	Capital Costs	259,637	231,500	5,000	Source of Funding			AU	135,139		FR	360,998																									
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RO1.2.2 At least one PICTs implement EbA initiatives in vulnerable island ecosystems as responses to climate change impacts.	<ul style="list-style-type: none"> 1.2.2 EbA pilots in PNG, Samoa, Solomon Islands and Vanuatu (PACRES, MEBACC) 	RO1.2.3 At least 5 PICTs are trained on EbA approaches and or implementation.	<ul style="list-style-type: none"> 1.2.3. Development and delivery of training on EbA approaches and planning tools 																																																															
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	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.	RO1.3.1 At least 3 PICs are supported to develop and or review policies-legislation-strategic plans to strengthen NMHS operations	<ul style="list-style-type: none"> Coordinate with WMO through the PMDP support for NMHSs to develop or review legislations, policies and strategies 		<table border="1"> <tr><td colspan="3">Sub Total - 1,444,325</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>557,480</td> <td>860,046</td> <td>26,800</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td colspan="2">268,640</td> </tr> <tr> <td>BM</td> <td colspan="2">340,475</td> </tr> <tr> <td>EE</td> <td colspan="2">474,723</td> </tr> <tr> <td>NO</td> <td colspan="2">11,000</td> </tr> <tr> <td>PF</td> <td colspan="2">116,288</td> </tr> <tr> <td>UM</td> <td colspan="2">208,000</td> </tr> <tr> <td>WM</td> <td colspan="2">25,200</td> </tr> </table>	Sub Total - 1,444,325			Personnel Costs	Operating Costs	Capital Costs	557,480	860,046	26,800	Source of Funding			AU	268,640		BM	340,475		EE	474,723		NO	11,000		PF	116,288		UM	208,000		WM	25,200		<table border="1"> <tr><td colspan="3">Sub Total – 529,102</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>247,895</td> <td>281,207</td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td colspan="2">253,645</td> </tr> <tr> <td>EE</td> <td colspan="2">31,257</td> </tr> <tr> <td>NO</td> <td colspan="2">11,000</td> </tr> <tr> <td>UM</td> <td colspan="2">208,000</td> </tr> <tr> <td>WM</td> <td colspan="2">25,200</td> </tr> </table>	Sub Total – 529,102			Personnel Costs	Operating Costs	Capital Costs	247,895	281,207		Source of Funding			AU	253,645		EE	31,257		NO	11,000		UM	208,000		WM	25,200	
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		RO1.3.2 At least 3 PICs have traditional knowledge programmes supporting national early warning system	<ul style="list-style-type: none"> Development of traditional knowledge (TK) programmes in 3 PICs Conduct training on collection, storage, and monitoring of weather and climate TK indicators for at least 10 PICs Support NMHS for the development and integration of TK into climate forecasts and warnings 																																																															

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$
		<p>RO1.3.3 At least 5 PICs have enhanced the communication of climate information to sectors and communities for decision making.</p>	<ul style="list-style-type: none"> Implement Community-based Early Warning and TK Systems in at least 7 member countries. Collaborate with NMHS to develop country specific TK communication products for communities Support for the development of NMHS Communication Strategies and virtual courses on communication via the PCCC online training platform Develop websites for NMHS for effective delivery of climate and weather information services to communities and stakeholders 			
		<p>RO1.3.4 The Pacific Island regional climate center is recognised by WMO as fully operational and providing climate services and information to all 10 members.</p>	<ul style="list-style-type: none"> Support implementation of the WMO RA-V Pacific Regional Climate Centre (RCC) Network Implementation Plan Host Pacific Island Climate Outlook Forums (PICOFs) twice a year and support organization of National Climate Outlook Forums (NCOFs) and sector-focused climate sessions. Develop sector-focused case studies demonstrating the use and value of climate-science for decision making. Conduct a Knowledge Brokerage mapping to inform tailored information based on end-user needs. Convene monthly OCOF and develop and circulate to NMHSs guidance materials on ENSO, drought monitoring and tropical cyclone outlook 			
		<p>RO1.3.5 At least 50% of the recommendations of the PIMS-PMC outcomes are implemented.</p>	<ul style="list-style-type: none"> Coordinate and support implementation of PMC outcomes including convening of regular meetings of six PMC panels and alignment of projects and partners to implement outcomes of the PMC 			

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

PIP3
2022-2023

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		<p>RO1.3.6 At least 3 PICs have access to credible climate science information for planning, negotiation and decision making</p>	<ul style="list-style-type: none"> Collaborate with science institutions (such as NMHSs, CSIRO, Climate Analytics) to ensure climate change science for the Pacific is up to date and countries have access to it. Engage NMHSs to develop case studies to demonstrate how climate science can be utilized for decision making and peer reviewed papers on the impacts of climate change 																																							
<p>RO1.4 Support Pacific Island Members to access and manage climate change finances and their national accreditation processes</p>	<p>RO1.4.0 Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.</p>	<p>RO1.4.1 At least 2 PICs supported with institutional strengthening to access climate finance</p>	<ul style="list-style-type: none"> Support PICs in developing and or reviewing relevant institutional and governance arrangements for enabling access to climate change finance. Support the development and delivery of climate change finance executive courses through the PCCC online learning platform. 		<table border="1"> <thead> <tr> <th colspan="3">Sub Total – 978,462</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>127,062</td> <td>847,400</td> <td>4,000</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>128,412</td> <td></td> </tr> <tr> <td>GC</td> <td>850,050</td> <td></td> </tr> </tbody> </table>	Sub Total – 978,462			Personnel Costs	Operating Costs	Capital Costs	127,062	847,400	4,000	Source of Funding			AU	128,412		GC	850,050		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 539,326</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>131,568</td> <td>407,758</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>132,918</td> <td></td> </tr> <tr> <td>GC</td> <td>406,408</td> <td></td> </tr> </tbody> </table>	Sub Total - 539,326			Personnel Costs	Operating Costs	Capital Costs	131,568	407,758		Source of Funding			AU	132,918		GC	406,408	
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	<p>RO1.4.2: At least 2 PICs supported with technical assistance towards improved national systems to access climate finance.</p>	<ul style="list-style-type: none"> Provide technical assistance to at least 4 PICs to strengthen their national planning processes and systems for enabling access to bilateral and multi-lateral climate change finance. Develop climate change finance readiness projects for at least 4 PICs in collaboration with the Project Coordination Unit. 																																								
	<p>RO1.4.3 At least 2 projects submitted and or approved for SPREP as Regional Implementing/Accredited Entity for Climate finance</p>	<ul style="list-style-type: none"> Develop climate change resilience flagship projects in collaboration with the Project Coordination Unit (OG2.2.1) 																																								

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

PIP3
2022-2023

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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.	RO1.5.1 At least 2 PICs supported in developing frameworks responding to issues of loss and damage	<ul style="list-style-type: none"> Develop projects to strengthen regional and national responses for addressing loss and damage Implement regional and support convening of national dialogue on climate change security Support research and knowledge brokerage in climate change security 		<table border="1"> <tr><td colspan="3">Sub Total - 106,788</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>106,788</td> <td></td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>106,788</td> <td></td> </tr> </table>	Sub Total - 106,788			Personnel Costs	Operating Costs	Capital Costs	106,788			Source of Funding			AU	106,788		<table border="1"> <tr><td colspan="3">Sub Total - 109,811</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>109,811</td> <td></td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>109,811</td> <td></td> </tr> </table>	Sub Total - 109,811			Personnel Costs	Operating Costs	Capital Costs	109,811			Source of Funding			AU	109,811	
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		RO1.5.2 Repository for loss and damage sustained in 3 PICs.	<ul style="list-style-type: none"> Implement phase 2 of Pacific Islands Climate Change Insurance Facility (PICCIF) 																																	

TOTAL REGIONAL GOAL 1		2022 Budget	2023 Budget
	Total Personnel	2,044,458	1,361,494
	Total Operating	6,934,358	1,752,740
	Total Capital	35,800	5,000
	OVERALL TOTAL	<u>\$9,014,616</u>	<u>\$3,119,234</u>

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

PIP3
2022-2023

BUDGET ESTIMATES BY SOURCE OF FUNDING 2022 & 2023		
	USD\$	USD\$
Personnel Costs:	2022	2023
Australia XB	832,023	832,009
Australian Bureau of Meteorology	294,590	
European Union	664,148	404,987
Government of France	124,498	124,498
Green Climate Fund	49,067	
Pacific Forum Secretariat	80,132	
Sub Total	2,044,458	1,361,494
Operating Costs:		
Adaptation Fund	2,921,326	149,081
Australia XB	28,750	28,750
Australian Bureau of Meteorology	45,885	
European Union	2,114,604	426,699
Green Climate Fund	846,050	406,408
Government of France	193,000	231,500
US - NOAA	11,000	11,000
New Zealand XXB	371,360	266,102
Pacific Forum Secretariat	116,288	
United Kingdom Metrology Office	208,000	208,000
World Metrology Organisation	25,200	25,200
Multi donor	52,895	
Sub Total	6,934,358	1,752,740
Capital Costs:		
Government of France	5,000	5,000
Green Climate Fund	4,000	
European Union	26,800	
GRAND TOTAL	\$9,014,616	\$3,119,234

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2022 & 2023		
	2022	2023
COUNTRY	USD\$	USD\$
Federated States of Micronesia	2,730,211	139,328
Kiribati	63,500	63,500
Regional	5,182,264	2,443,298
Solomon Islands	850,050	406,408
Samoa	125,091	
Tuvalu	63,500	63,500
GRAND TOTAL	\$ 9,014,616	\$3,119,234

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

**PIP3
2022-2023**

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																																
RO2.1 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 policies implemented in at least 4 countries.	<ul style="list-style-type: none"> Implement integrated coastal management at watershed scale at sites in Fiji and Vanuatu through EDF-11 funded Bycatch and Integrated Ecosystem Management (BIEM) Initiative as part of the Pacific-European Union Marine Partnership programme. Identify and build capacity for management policies through coordination of the Kiwa Initiative Component B1. 		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 459,404</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>328,024</td> <td>131,380</td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>U</td> <td>56,910</td> <td></td> </tr> <tr> <td>EE</td> <td>190,435</td> <td></td> </tr> <tr> <td>IU</td> <td>112,894</td> <td></td> </tr> <tr> <td>NZ</td> <td>99,165</td> <td></td> </tr> </table>	Sub Total - 459,404			Personnel Costs	Operating Costs	Capital Costs	328,024	131,380		Source of Funding			U	56,910		EE	190,435		IU	112,894		NZ	99,165		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 253,692</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>238,692</td> <td>15,000</td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>50,654</td> <td></td> </tr> <tr> <td>EE</td> <td>36,125</td> <td></td> </tr> <tr> <td>IU</td> <td>67,093</td> <td></td> </tr> <tr> <td>NZ</td> <td>99,819</td> <td></td> </tr> </table>	Sub Total - 253,692			Personnel Costs	Operating Costs	Capital Costs	238,692	15,000		Source of Funding			AU	50,654		EE	36,125		IU	67,093		NZ	99,819	
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Personnel Costs	Operating Costs	Capital Costs																																																				
238,692	15,000																																																					
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AU	50,654																																																					
EE	36,125																																																					
IU	67,093																																																					
NZ	99,819																																																					
RO2.1.2: National scale marine spatial planning implemented in 2 PICTs.	<ul style="list-style-type: none"> In partnership with IUCN, support national scale marine spatial planning in Fiji and the Solomon Islands as part of BIEM Initiative. 																																																					
RO2.1.3: At least five PICTs regularly accessed up-to-date information on the sustainable use and conservation of coastal and marine resources.	<ul style="list-style-type: none"> Support countries to use available evidence to promote the sustainable use and conservation of coastal and marine resources. Share the information gathered with Ministries and for dissemination through the Inform Portal. 																																																					
RO2.1.4: Impacts and threats to the health of coastal and marine environments mitigated in at least two PICTs.	<ul style="list-style-type: none"> Mitigate the impacts and threats to coastal ecosystems through implementation of integrated coastal management and ecosystem-based adaptation to climate change components of the BIEM project in Fiji and Vanuatu. Commence implementation of the Pacific Coral Reef Action Plan by working with partners and countries. Identify and build capacity for addressing impacts and threats through coordination of the Kiwa Initiative Component B1. 																																																					

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 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 4 PICTs through SPREP regional support program with support tools such as use of PIPAP.	<ul style="list-style-type: none"> Conduct virtual basic-level training on the use of tools and features, and navigation of the Pacific Islands Protected Area Portal (PIPAP) and protected area related GIS training for at least 3 PICs. Identify and document any case studies on the use of the PIPAP for planning and decision-making processes at both national and regional levels. Assist the work of national protected area advisory committees in 2 PICs. Continue compiling the PIPAP weekly newsletter to disseminate information and training resources to national and regional stakeholders and increase subscriptions beyond 720. Continue adding new information resources to the PIPAP and increase to 6,000 records as well as facilitating integrated links with other relevant online sources of protected area information, tools and solutions. Promote use of the PIPAP <i>talanoa</i> discussion forum as tool for facilitating regional information sharing and exchange. Work closely with national protected area contacts and experts and with UNEP-WCMC to review and finalise protected area data in at least 3 PICs, including publishing on PIPAP and the World Database on Protected Areas (WDPA). Prepare and widely disseminate at least 4 media releases, including also to highlight BIOPAMA/SPREP PA activities for at least 2 PICs. 		<table border="1"> <tr> <td colspan="3">Sub Total - 1,059,494</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>471,805</td> <td>583,189</td> <td>4,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>367,736</td> <td></td> </tr> <tr> <td>EE</td> <td>498,794</td> <td></td> </tr> <tr> <td>IU</td> <td>101,044</td> <td></td> </tr> <tr> <td>MU</td> <td>31,803</td> <td></td> </tr> <tr> <td>NZ</td> <td>60,118</td> <td></td> </tr> </table>	Sub Total - 1,059,494			Personnel Costs	Operating Costs	Capital Costs	471,805	583,189	4,500	Source of Funding			AU	367,736		EE	498,794		IU	101,044		MU	31,803		NZ	60,118		<table border="1"> <tr> <td colspan="3">Sub Total - 501,160</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>432,702</td> <td>64,418</td> <td>4,040</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>359,512</td> <td></td> </tr> <tr> <td>EE</td> <td>29,855</td> <td></td> </tr> <tr> <td>IU</td> <td>25,438</td> <td></td> </tr> <tr> <td>MU</td> <td>25,770</td> <td></td> </tr> <tr> <td>NZ</td> <td>60,585</td> <td></td> </tr> </table>	Sub Total - 501,160			Personnel Costs	Operating Costs	Capital Costs	432,702	64,418	4,040	Source of Funding			AU	359,512		EE	29,855		IU	25,438		MU	25,770		NZ	60,585	
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		RO2.2.2: PIRT effectively coordinated including the implementation of the Regional Framework for Nature Conservation and Protected Areas.	<ul style="list-style-type: none"> Convene PIRT annual meeting and associated meetings of PIRT working groups to support coordinated and effective regional progress to new regional and global biodiversity frameworks. Continue to expand PIRT membership. 																																																									

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$
		<p>R02.2.3: The capacity of 9 Pacific Island CBD Parties is strengthened to implement their obligations under the CBD, including Objective 3 on ABS enabling better Regional and National management of genetic resources within the nine ratified countries.</p>	<ul style="list-style-type: none"> • Convene a Pre- and Post-COPs meetings for the Pacific Island region relating to the CBD, including implementation of the post-2020 Global Biodiversity Framework. • ABS technical support available during regional pre and post-COP meetings utilising regional expertise. • National and Regional management of genetic resources supported through the Clearing-house mechanism and roster of experts. • Conduct virtual basic-level training on the use of tools and features, and navigation of the Pacific Islands Protected Area Portal (PIPAP) and protected area related GIS training for at least 3 PICs. • Identify and document any case studies on the use of the PIPAP for planning and decision-making processes at both national and regional levels. • Assist the work of national protected area advisory committees in 2 PICs. • Continue compiling the PIPAP weekly newsletter to disseminate information and training resources to national and regional stakeholders and increase subscriptions beyond 720. • Continue adding new information resources to the PIPAP and increase to 6,000 records as well as facilitating integrated links with other relevant online sources of protected area information, tools, and solutions. • Promote use of the PIPAP <i>talanoa</i> discussion forum as tool for facilitating regional information sharing and exchange. • Work closely with national protected area contacts and experts and with UNEP-WCMC to review and finalise protected area data in at least 3 PICs, including publishing on PIPAP and the World Database on Protected Areas (WDPA). • Prepare and widely disseminate at least 4 media releases, including also to highlight BIOPAMA/SPREP PA activities for at least 2 PICs. • Convene annual meetings of PIRT and associated meetings of PIRT working groups to support coordinated and effective regional progress to new regional and global biodiversity frameworks. 			

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

**PIP3
2022-2023**

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																							
RO2.3 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	<ul style="list-style-type: none"> Marine species workshops for up to 5 species groups for PICTS held to develop national implementation plans for the RMSAPs, funded through ACPMEA3 programme. 		<table border="1" style="margin: auto;"> <tr><td colspan="3">Sub Total - 863,304</td></tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">287,790</td> <td style="text-align: center;">575,515</td> <td style="text-align: center;"></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td style="text-align: center;">EE</td> <td style="text-align: center;">632,956</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">212,901</td> <td></td> </tr> <tr> <td style="text-align: center;">EE</td> <td style="text-align: center;">17,448</td> <td></td> </tr> </table>	Sub Total - 863,304			Personnel Costs	Operating Costs	Capital Costs	287,790	575,515		Source of Funding			EE	632,956		NZ	212,901		EE	17,448		<table border="1" style="margin: auto;"> <tr><td colspan="3">Sub Total - 234,631</td></tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">229,631</td> <td style="text-align: center;">5,000</td> <td style="text-align: center;"></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td style="text-align: center;">EE</td> <td style="text-align: center;">29,864</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">204,767</td> <td></td> </tr> </table>	Sub Total - 234,631			Personnel Costs	Operating Costs	Capital Costs	229,631	5,000		Source of Funding			EE	29,864		NZ	204,767	
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RO2.3.2: Data and information on the conservation status of threatened species shared at regional and national level regularly	<ul style="list-style-type: none"> e-CITES implemented in one CITES member country. (ACPMEA3) Develop Important Marine Mammal Area management plans for 2 PICs (ACPMEA3) In partnership with TRAFFIC, 5 Members supported to develop CITES Non-Detriment Findings and management plans for Appendix II listed marine species through BIEM Initiative. 																																												
RO2.3.3: At least 1 Member(s) and partners regularly shared information on the conservation status of marine species at regional level.	<ul style="list-style-type: none"> Status of marine turtles in the region will be shared through a regional extinction risk analysis through BIEM. 																																												
RO2.3.4: At least 2 additional marine sanctuaries or management plans sustained by Members for the protection of threatened species in the region	<ul style="list-style-type: none"> At least one marine sanctuary is promulgated for threatened and migratory species. 																																												
RO2.3.5: Regional guidelines for best practice for species ecotourism developed and implemented by 2 PICTs	<ul style="list-style-type: none"> Funding being sought to develop a regional marine tourism guideline in collaboration with SPRTO 																																												
2.3.6: By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in two key PICT fishery through established collaboration in one Member countries	<ul style="list-style-type: none"> Activities will be implemented through the BIEM Initiative to address by-catch of threatened species in commercial fisheries in Fiji, PNG, Solomon Islands, Tonga and Vanuatu. 																																												

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

**PIP3
2022-2023**

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																																						
RO2.4 Significantly reduce the socio-economic and ecological impact of invasive species on land and water ecosystems and control or eradicate priority species	RO2.4.0 Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.	RO2.4.1: Risk of new socio-economic-environmental impacts lowered due to active specific Early Detection-Rapid Response (EDRR) Plans in 16 PICTs	<ul style="list-style-type: none"> Key activities will be executed through the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific", the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project "Managing Invasive Species for Climate Change Adaptation in the Pacific" (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS): <ul style="list-style-type: none"> Complete an EDRR Plan for Wallis and Futuna Training, simulation exercises and equipment to be supplied to Niue, RMI, Tonga, Tuvalu and Wallis and Futuna Encourage further development of national EDRR plans through the PRISMSS Protect Our Islands regional programme. 		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 4,055,751</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>820,180</td><td>3,235,571</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>EE</td><td>2,052,250</td><td></td></tr> <tr><td>MU</td><td>108,141</td><td></td></tr> <tr><td>NX</td><td>583,918</td><td></td></tr> <tr><td>NZ</td><td>215,756</td><td></td></tr> <tr><td>UE</td><td>1,095,687</td><td></td></tr> </table>	Sub Total - 4,055,751			Personnel Costs	Operating Costs	Capital Costs	820,180	3,235,571		Source of Funding			EE	2,052,250		MU	108,141		NX	583,918		NZ	215,756		UE	1,095,687		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 3,130,434</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>623,042</td><td>2,507,392</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>EE</td><td>1,204,696</td><td></td></tr> <tr><td>MU</td><td>103,904</td><td></td></tr> <tr><td>NX</td><td>327,634</td><td></td></tr> <tr><td>NZ</td><td>219,279</td><td></td></tr> <tr><td>UE</td><td>1,274,922</td><td></td></tr> </table>	Sub Total - 3,130,434			Personnel Costs	Operating Costs	Capital Costs	623,042	2,507,392		Source of Funding			EE	1,204,696		MU	103,904		NX	327,634		NZ	219,279		UE	1,274,922	
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		RO2.4.2: Island and coastal ecosystems more resilient due to invasive vertebrate species being eradicated on 73 islands .	<ul style="list-style-type: none"> Key activities will be executed through the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific", the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project "Managing Invasive Species for Climate Change Adaptation in the Pacific" (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS). <ul style="list-style-type: none"> Complete implementation of invasive vertebrate species eradications in French Polynesia (4), RMI (4), Tonga (>4), Tuvalu (5) and Wallia and Futuna (14). Encourage further development of eradication plans and operations through the PRISMSS Predator Free Pacific regional programme. Create a PRISMSS Predator Free Pacific strategy. 																																																									

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$
		RO2.4.3: At least 98 Invasive species management (plans) integrated into NEMS development process in at least 20 PICTs	<ul style="list-style-type: none"> Support RMI and Fiji to update their NEMS, integrate them with MEA commitments and mainstream them into national planning processes. Guidance to other PICs that may need support on the development of the NEMS as requested. 			
		RO2.4.4 Active invasive plant biological control programmes evident in at least 9 PICTS in lowering the impact of widespread weeds.	<ul style="list-style-type: none"> Key activities will be executed through the GEF6 project “Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific”, the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project “Managing Invasive Species for Climate Change Adaptation in the Pacific” (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS): <ul style="list-style-type: none"> Progress the delivery of natural enemies into Niue, RMI, Tonga, Tuvalu. Initiate natural enemy programmes in two countries and promote further PICT programmes through the PRISMSS Natural Enemies – Natural Solutions regional programme. Determine regional priority target species for improving ecosystem resilience. 			
		RO2.4.5 At least 73 priority ecological sites restored ecosystem function through managing multiple invasive species taxa.	<ul style="list-style-type: none"> Key activities will be executed through the GEF6 project “Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific”, the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project “Managing Invasive Species for Climate Change Adaptation in the Pacific” (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS): 			

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$
			<ul style="list-style-type: none"> Determine regional priority target species for improving ecosystem resilience. Implement site restoration plans in French Polynesia, Niue, RMI, Tuvalu and Wallis and Futuna. Encourage further development of site restoration plans through the PRISMSS Resilient Ecosystems – Resilient Communities regional programme. Create a PRISMSS Resilient Ecosystems – Resilient Ecosystems strategy 			
			<ul style="list-style-type: none"> Key activities will be executed through the GEF6 project “Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific”, the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project “Managing Invasive Species for Climate Change Adaptation in the Pacific” (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS): <ul style="list-style-type: none"> Implement site restoration plans in French Polynesia, Niue, RMI, Tuvalu and Wallis and Futuna. Encourage further development of site restoration plans through the PRISMSS Resilient Ecosystems – Resilient Communities regional programme. Create a PRISMSS Resilient Ecosystems – Resilient Ecosystems strategy. 			

TOTAL REGIONAL GOAL 2		Budget 2022	Budget 2023
	Total Personnel	1,907,799	1,524,067
	Total Operating	4,525,655	2,591,810
	Total Capital	4,500	4,040
	OVERALL TOTAL	<u>\$6,437,953</u>	<u>\$4,119,917</u>

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

PIP3
2022-2023

BUDGET ESTIMATES BY SOURCE OF FUNDING 2022 & 2023		
	USD\$	USD\$
	2022	2023
Personnel		
Australia XB	407,395	392,916
European Union	324,000	95,844
International Union of Conservation on Nature	112,894	67,093
New Zealand XB	562,939	559,451
New Zealand XXB	45,300	38,879
United Nations Environment Programme	347,130	265,980
Multi Donor	108,140	103,904
Sub Total	1,907,798	1,524,067
Operating		
Australia XB	15,750	14,210
European Union	3,067,883	1,204,696
International Union of Conservation on Nature	101,044	25,438
New Zealand XB	25,000	25,000
New Zealand XXB	538,618	288,755
United Nations Environment Programme	748,557	1,008,942
Multi Donor	28,803	24,770
Sub Total	4,525,655	2,591,810
Capital		
Australia XB	1,500	3,040
Multi Donor	3,000	1,000
Sub Total	4,500	4,040
GRAND TOTAL	\$6,437,953	\$4,119,917

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2022 & 2023		
	2022	2023
COUNTRY	USD\$	USD\$
Fiji	1,129,007	
French Polynesia	710,689	513,468
Marshall Islands	53,000	43,000
New Caledonia	392,427	224,972
Nauru	4,500	
Niue	50,000	50,000
Regional	3,528,984	2,598,575
Samoa	9,660	9,660
Tonga	32,000	432,000
Tuvalu	61,400	51,400
Wallis & Futuna	466,286	196,841
GRANT TOTAL	\$ 6,437,953	\$ 4,119,917

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

**PIP3
2022-2023**

2026 Regional Objectives	PIP3 2020-2021 Outcomes	Indicators 2022-2023	Planned Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimate US\$																																																						
RO3.1 Minimise the adverse impacts of chemicals and all wastes on human health and the environment via environmentally sound life-cycle management in accordance with agreed regional and international frameworks, including Cleaner Pacific 2025, and significantly reduce the release of pollutants to air, water, and soil	RO3.1.0 Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025	RO3.1.1: Hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) appropriately safeguarded, recovered for processing, or sent to final disposal in PICTs	<ul style="list-style-type: none"> Management of hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) in 5 PICs (Niue, Nauru, Tonga, Samoa, Solomon Islands) 		<table border="1"> <tr> <td colspan="3">Sub Total - 2,095,082</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,156,384</td> <td>938,698</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>229,311</td> <td></td> </tr> <tr> <td>EE</td> <td>928,727</td> <td></td> </tr> <tr> <td>FR</td> <td>649,554</td> <td></td> </tr> <tr> <td>NZ</td> <td>43,249</td> <td></td> </tr> <tr> <td>UE</td> <td>244,240</td> <td></td> </tr> </table>	Sub Total - 2,095,082			Personnel Costs	Operating Costs	Capital Costs	1,156,384	938,698		Source of Funding			AU	229,311		EE	928,727		FR	649,554		NZ	43,249		UE	244,240		<table border="1"> <tr> <td colspan="3">Sub Total - 2,364,080</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,192,076</td> <td>1,172,004</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>218,076</td> <td></td> </tr> <tr> <td>EE</td> <td>976,951</td> <td></td> </tr> <tr> <td>FR</td> <td>825,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>41,953</td> <td></td> </tr> <tr> <td>UE</td> <td>302,100</td> <td></td> </tr> </table>	Sub Total - 2,364,080			Personnel Costs	Operating Costs	Capital Costs	1,192,076	1,172,004		Source of Funding			AU	218,076		EE	976,951		FR	825,000		NZ	41,953		UE	302,100	
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RO3.1.2 At least 7 PICs with contaminated sites appropriately managed from the contamination of legacy wastes across PICTs	<ul style="list-style-type: none"> Assist four PICs (Niue, Tonga, Nauru, and Kiribati) to remediate or appropriately manage contaminated sites for Asbestos removal under PWP project. 																																																											
RO3.1.3: Funding secured for implementing high priority actions for PICs under Regional Pacific Action Plan- Marine Litter	<ul style="list-style-type: none"> Negotiate to secure funding agreements 																																																											
RO3.1.4: Waste management practices improved in at least 4 PICTs	<ul style="list-style-type: none"> Assist PICTs (Kiribati, FSM, Fiji, Niue, Samoa, Solomon Islands, Tuvalu, Palau, RMI, Vanuatu, Tahiti, W&F, Tonga) to improve waste management practices and improve management of waste disposal sites and storage facilities 																																																											
RO3.1.5: At least 14 PICTs implemented the agreed regional and international frameworks, including Cleaner Pacific (CP) 2025.	<ul style="list-style-type: none"> Assist PICTs in ratification, acceding and implementing the regional and international frameworks including CP 2025 Develop a regional framework to address marine litter and microplastics possibly through the scope of the Noumea Convention Provide support for the CPRT technical working groups 																																																											

REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

**PIP3
2022-2023**

2026 Regional Objectives	PIP3 2020-2021 Outcomes	Indicators 2022-2023	Planned Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimate US\$																																																																					
RO3.2 Strengthen national, regional, and international mechanisms for waste management including for chemicals, hazardous wastes, ship and aircraft generated waste, marine plastic litter, and other marine debris. (Institutional)	RO3.2.0: Strengthened institutional mechanisms at all levels for waste management and pollution control	RO3.2.1: At least 6 PICTs operationalised specific waste and pollutant management policies, strategies, legislation, and regulations	<ul style="list-style-type: none"> Assist PICTs to develop Waste Management Strategies, Policies, legislation, or regulations to improve waste management outcomes Assist PICTs to operationalise National Waste Management Strategies, legislation, and regulations 		<table border="1"> <tr> <td colspan="3">Sub Total - 8,195,354</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>831,633</td> <td>7,363,722</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>141,882</td> <td></td> </tr> <tr> <td>AX</td> <td>523,583</td> <td></td> </tr> <tr> <td>EE</td> <td>6,728,995</td> <td></td> </tr> <tr> <td>FR</td> <td>506,502</td> <td></td> </tr> <tr> <td>IM</td> <td>56,500</td> <td></td> </tr> <tr> <td>NZ</td> <td>35,892</td> <td></td> </tr> <tr> <td>UE</td> <td>202,000</td> <td></td> </tr> </table>	Sub Total - 8,195,354			Personnel Costs	Operating Costs	Capital Costs	831,633	7,363,722		Source of Funding			AU	141,882		AX	523,583		EE	6,728,995		FR	506,502		IM	56,500		NZ	35,892		UE	202,000		<table border="1"> <tr> <td colspan="3">Sub Total - 5,575,100</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>822,832</td> <td>4,752,268</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>134,860</td> <td></td> </tr> <tr> <td>AX</td> <td>510,804</td> <td></td> </tr> <tr> <td>EE</td> <td>4,268,232</td> <td></td> </tr> <tr> <td>FR</td> <td>299,032</td> <td></td> </tr> <tr> <td>IM</td> <td>56,500</td> <td></td> </tr> <tr> <td>MU</td> <td>68,706</td> <td></td> </tr> <tr> <td>NZ</td> <td>34,966</td> <td></td> </tr> <tr> <td>UE</td> <td>202,000</td> <td></td> </tr> </table>	Sub Total - 5,575,100			Personnel Costs	Operating Costs	Capital Costs	822,832	4,752,268		Source of Funding			AU	134,860		AX	510,804		EE	4,268,232		FR	299,032		IM	56,500		MU	68,706		NZ	34,966		UE	202,000	
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RO3.2.2: Regional strategy integrated PACPOL in 14 PICTs for marine pollution into national plans and strategies for oil spill response, invasive marine species, and marine plastic pollution.	<ul style="list-style-type: none"> Assist PICTs (Kiribati, Nauru, Niue, PNG, Samoa, Solomon Islands, Tonga, W&F) developing capability for implementation of national plans and strategies under PACPOL. 																																																																										
RO3.2.3: At least 6 PICTs adopted the NEAP for better waste management practices influenced by educational awareness and behaviour change projects delivered by schools-NGOs-CSOs across PICTs	<ul style="list-style-type: none"> Assist PICTs to develop and implement National Environmental Awareness Plans (NEAP) 																																																																										
RO3.2.4: At least 2 staff in each 21 PICTs enhanced technical capacity who participated in WMPC capacity building opportunities	<ul style="list-style-type: none"> Assist PICTs with capacity development for waste and pollution management (either assist to attend courses, or deliver courses where project modality allows) 																																																																										
RO3.2.5: At least 14 PICTs represented at regional and international fora on waste management and pollution control	<ul style="list-style-type: none"> Support the attendance and engagement of PICTs at regional and international MEAs and other fora which intersect with WMPC funded activities. 																																																																										

REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

**PIP3
2022-2023**

2026 Regional Objectives	PIP3 2020-2021 Outcomes	Indicators 2022-2023	Planned Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimate US\$																																																						
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	RO3.3.0 Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery	RO3.3.1: Resource recovery from waste implemented in 5 PICTs	<ul style="list-style-type: none"> Improve or establish material resource recovery infrastructure (facilities, plant, and equipment) in 9 PICTs ((Cook Is, Fiji, FSM, Palau, RMI, Samoa, SI, Tuvalu, and Vanuatu) 		<table border="1"> <tr><td colspan="3">Sub Total - 569,054</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>167,024</td><td>402,030</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>136,132</td><td></td></tr> <tr><td>AX</td><td>359,030</td><td></td></tr> <tr><td>FR</td><td>33,000</td><td></td></tr> <tr><td>NZ</td><td>30,892</td><td></td></tr> <tr><td>UE</td><td>10,000</td><td></td></tr> </table>	Sub Total - 569,054			Personnel Costs	Operating Costs	Capital Costs	167,024	402,030		Source of Funding			AU	136,132		AX	359,030		FR	33,000		NZ	30,892		UE	10,000		<table border="1"> <tr><td colspan="3">Sub Total - 700,356</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>159,076</td><td>541,280</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>129,110</td><td></td></tr> <tr><td>AX</td><td>468,280</td><td></td></tr> <tr><td>FR</td><td>33,000</td><td></td></tr> <tr><td>NZ</td><td>29,966</td><td></td></tr> <tr><td>UE</td><td>40,000</td><td></td></tr> </table>	Sub Total - 700,356			Personnel Costs	Operating Costs	Capital Costs	159,076	541,280		Source of Funding			AU	129,110		AX	468,280		FR	33,000		NZ	29,966		UE	40,000	
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RO3.3.2 At least 2% per capita increased diversion from landfill and or avoided from being generated in at least 16 PICTs	<ul style="list-style-type: none"> Assist 16 PICTs to develop and implement resource recovery programmes Assist 16 PICTs to develop and implement waste prevention programmes 	RO3.3.3 At least 2 PICTs strengthened relationships between public-private entities contributing to social and economic development of communities	<ul style="list-style-type: none"> Assist 4 PICs (Samoa, Fiji, Vanuatu, Solomon Islands, and PNG) to strengthen relationships between private-public entities through support for the National Recycling Associations and project activities supporting Public Private Partnerships Assist PICTs (PNG) to establish and implement recycling associations 																																																									
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	<ul style="list-style-type: none"> Assist the implementation of the Regional Waste Monitoring system in selected countries. 	<table border="1"> <tr><td colspan="3">Sub Total - 339,776</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>167,024</td><td>170,252</td><td>2,500</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>141,882</td><td></td></tr> <tr><td>FR</td><td>167,002</td><td></td></tr> <tr><td>NZ</td><td>30,892</td><td></td></tr> </table>	Sub Total - 339,776			Personnel Costs	Operating Costs	Capital Costs	167,024	170,252	2,500	Source of Funding			AU	141,882		FR	167,002		NZ	30,892		<table border="1"> <tr><td colspan="3">Sub Total - 328,187</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>159,076</td><td>169,111</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>134,860</td><td></td></tr> <tr><td>FR</td><td>163,361</td><td></td></tr> <tr><td>NZ</td><td>29,966</td><td></td></tr> </table>	Sub Total - 328,187			Personnel Costs	Operating Costs	Capital Costs	159,076	169,111		Source of Funding			AU	134,860		FR	163,361		NZ	29,966												
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		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	<ul style="list-style-type: none"> Provision of waste data analysis to inform evidence-based decision making on waste management systems, processes, and private-public partnerships 																																																									

	2022 Budget	2023 Budget
TOTAL PERSONNEL	2,322,066	2,333,060
TOTAL OPERATING	8,874,702	6,634,663
TOTAL CAPITAL	2,500	
OVERALL TOTAL	<u>\$11,199,267</u>	<u>\$8,967,723</u>

REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

**PIP3
2022-2023**

BUDGET ESTIMATES BY SOURCE OF FUNDING 2022 & 2023		
	USD\$	USD\$
Personnel Costs	2022	2023
Australia XB	626,208	593,906
Australia XXB	523,583	510,804
European Union	895,323	943,547
Government of France	141,025	152,952
New Zealand XB	135,926	131,852
Sub Total	2,322,066	2,333,060
Operating Costs		
Australia XB	20,500	23,000
Australia XXB	359,030	468,280
European Union	6,762,398	4,301,636
Government of France	1,215,033	1,167,441
International Maritime Organisation	56,500	56,500
Multidonor		68,706
New Zealand XB	5,000	5,000
UNEP	456,240	544,100
Sub Total	8,874,702	6,634,663
Capital Costs		3,000
Australia XB	2,500	
GRAND TOTAL	\$11,199,267	\$8,967,723

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2022 & 2023		
	2022	2023
COUNTRY	USD\$	USD\$
Cook Islands	258,000	32,600
Fiji	60,910	239,090
French Polynesia	95,000	110,000
Federated States of Micronesia	120,000	100,000
Kiribati	295,000	
Marshall Islands	236,000	54,600
Nauru	310,000	40,300
Niue	302,380	56,000
Regional	7,699,284	6,711,235
Papua New Guinea	135,000	365,000
Palau	35,000	270,000
Samoa	211,000	315,700
Solomon Islands	233,500	254,000
Timor Leste	285,495	
Tonga	365,400	169,600
Tuvalu	182,000	31,300
Vanuatu	345,298	188,298
Wallis & Futuna	30,000	30,000
GRANT TOTAL	\$11,199,267	\$8,967,723

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 commitment to and best practice of environmental governance

**PIP3
2022-2023**

2026 Regional Objectives	PIP3 2020-2021 Outcomes	Indicators 2022-2023	Planned Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimate US\$			
RO4.1 Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments, Strategic Environmental Assessments and spatial planning	RO4.1.0 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 14 PICTs received technical assistance, capacity building and training based on the regional EIA/SEA guidelines developed by SPREP	<ul style="list-style-type: none"> Conduct awareness and capacity building on the regional EIA guidelines for government officials in 3 PICTs. Conduct awareness and capacity building on the regional EIA coastal tourism development guidelines for coastal tourism in 2 PICTs. Train of trainers in one CROP (SPTO Staff) and one national tourism authority on how to conduct EIA awareness training. Produce online EIA, SEA capacity building modules based on the Regional EIA Guidelines. Undertake a review of national EIA regulations or guidelines in 2 PICTs. Conduct SEA awareness and capacity building in at least 2 PICTs 		Sub Total - 570,084	Sub Total - 568,807			
		RO4.1.2: At least two new sector-specific regional EIA Guidance Notes; EIA guidelines; policies and legislation developed			Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs
	RO4.1.3: At least 5 PICTs have received capacity building and training on the use of Geo-Spatial data and tools to support environmental assessment, planning, and reporting	483,034			87,050		429,557	139,250	
					Source of Funding	Source of Funding			
					AU 298,699	AU 271,063			
					NZ 36,399	NZ 36,019			
					UE 234,986	UE 261,725			
RO4.2 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	RO4.2.0 Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation or international and regional commitments	RO4.2.1: At least 13 PICTs have integrated MEA obligations and commitments into National Environmental Management Strategies or equivalent	<ul style="list-style-type: none"> Support 2 PICTs (Vanuatu and RMI) to update and develop NEMS to integrate into MEA commitments and mainstreamed into national planning processes. Regional assessment on the status of MEA Implementation to identify compliance issues and challenges Strengthen the implementation of the Noumea Convention by its members and make non-members become members to the convention. Noumea Convention profile raised amongst its members and improve the management of convention within SPREP. Raise profile of the ACP/MEA 3 programme through newsletters, publications, outreach materials and media platforms on progress of ACP/MEA3 Programme implementation and achievements 		Sub Total - 415,541	Sub Total - 387,039			
		RO4.2.2: At least 5 PICTs have received capacity building and training on environment policy formulation, implementation, compliance and enforcement			Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs
		61,335			354,206		60,329	326,710	
					Source of Funding	Source of Funding			
					AU 40,403	AU 39,649			
					NZ 20,933	NZ 20,679			
					UE 354,206	UE 326,710			

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

**PIP3
2022-2023**

2026 Regional Objectives	PIP3 2020-2021 Outcomes	Indicators 2022-2023	Planned Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimate US\$																																																
			<ul style="list-style-type: none"> Review and update environment policies as well as develop new policies for 2 PICs (Tonga and Solomon Islands) including policy development training. 																																																			
RO4.3 Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally	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 received technical assistance and capacity building to support the formulation of the State of Environment Report as basis for reporting to international and regional MEAs	<ul style="list-style-type: none"> Building capacity for national level environment reporting in at least 2 PICs (Kiribati and Vanuatu) and linking SOE reporting to MEA and SDG reporting obligations 		<table border="1" style="margin: auto;"> <tr><td colspan="3">Sub Total - 1,154,963</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td style="text-align: right;">702,747</td><td style="text-align: right;">452,216</td><td style="text-align: right;">0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td style="text-align: center;">AU</td><td style="text-align: right;">37,883</td><td></td></tr> <tr><td style="text-align: center;">NZ</td><td style="text-align: right;">20,933</td><td></td></tr> <tr><td style="text-align: center;">PR</td><td style="text-align: right;">2,520</td><td></td></tr> <tr><td style="text-align: center;">UE</td><td style="text-align: right;">1,093,628</td><td></td></tr> </table>	Sub Total - 1,154,963			Personnel Costs	Operating Costs	Capital Costs	702,747	452,216	0	Source of Funding			AU	37,883		NZ	20,933		PR	2,520		UE	1,093,628		<table border="1" style="margin: auto;"> <tr><td colspan="3">Sub Total - 101,329</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td style="text-align: right;">60,329</td><td style="text-align: right;">41,000</td><td style="text-align: right;">0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td style="text-align: center;">AU</td><td style="text-align: right;">37,228</td><td></td></tr> <tr><td style="text-align: center;">NZ</td><td style="text-align: right;">20,679</td><td></td></tr> <tr><td style="text-align: center;">PR</td><td style="text-align: right;">2,421</td><td></td></tr> <tr><td style="text-align: center;">UE</td><td style="text-align: right;">41,000</td><td></td></tr> </table>	Sub Total - 101,329			Personnel Costs	Operating Costs	Capital Costs	60,329	41,000	0	Source of Funding			AU	37,228		NZ	20,679		PR	2,421		UE	41,000	
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RO4.3.2: At least 14 PICTs updated its environmental databases and are being used to support planning and decision making.	<ul style="list-style-type: none"> Strengthen the PEP network, updating the content management systems and user interface. Increase available datasets over 10000. 																																																					
RO4.3.3: A functional environmental indicator reporting tool updated with new information in 14 PICs to support the SoE, MEA, SDG reporting and other strategic reporting requirements	<ul style="list-style-type: none"> Support the use and adoption for the IRT in at least 2 PICs (PNG and Tonga) and document use for strategic reporting requirements. 																																																					
RO4.3.4: At least 60 staff in 6 PICTs trained on environmental database monitoring system for better reporting	<ul style="list-style-type: none"> Build capacity in at least 40 staff in member countries to use the environmental database supported by e-learning platforms Conduct workshop trainings for enforcement officers (Quarantine, Customs and Fisheries) in selected PICs to improve collection of data/information that will contribute to reporting requirements for relevant MEAs, such as CITES, CMS, BRS, Minamata, Waigani and Noumea. Conduct trainings for enforcement officers on the e-CITES tool. 																																																					
RO 4.3.5: Funding secured for SPREP and member countries to scale up the INFORM Project	<ul style="list-style-type: none"> Develop at least one proposal to scale up and address gaps uncovered in the delivery of EMG program and Inform project implementation during PIP2. 																																																					

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

**PIP3
2022-2023**

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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 3 PICTs supported in establishing national mechanisms as an accrediting entity in accessing environment funds for national priority projects	<ul style="list-style-type: none"> Refer to OG2.2.1 		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Sub Total - 61,335</td></tr> <tr><td style="text-align: center;">Personnel Costs</td><td style="text-align: center;">Operating Costs</td><td style="text-align: center;">Capital Costs</td></tr> <tr><td style="text-align: center;">61,335</td><td></td><td></td></tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr><td style="text-align: center;">AU</td><td style="text-align: center;">35,363</td><td></td></tr> <tr><td style="text-align: center;">NZ</td><td style="text-align: center;">20,933</td><td></td></tr> <tr><td style="text-align: center;">PR</td><td style="text-align: center;">5,040</td><td></td></tr> </table>	Sub Total - 61,335			Personnel Costs	Operating Costs	Capital Costs	61,335			Source of Funding			AU	35,363		NZ	20,933		PR	5,040		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Sub Total - 60,329</td></tr> <tr><td style="text-align: center;">Personnel Costs</td><td style="text-align: center;">Operating Costs</td><td style="text-align: center;">Capital Costs</td></tr> <tr><td style="text-align: center;">60,329</td><td></td><td></td></tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr><td style="text-align: center;">AU</td><td style="text-align: center;">34,807</td><td></td></tr> <tr><td style="text-align: center;">NZ</td><td style="text-align: center;">20,679</td><td></td></tr> <tr><td style="text-align: center;">PR</td><td style="text-align: center;">4,842</td><td></td></tr> </table>	Sub Total - 60,329			Personnel Costs	Operating Costs	Capital Costs	60,329			Source of Funding			AU	34,807		NZ	20,679		PR	4,842						
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RO4.4.2: PICTs increased access to funding opportunities in the implementation national environmental priorities encompassing international commitments.	<ul style="list-style-type: none"> Refer to OG2.2.1 	RO4.4.3: At least 2 PICTs enabled in implementing responses to national environmental priorities in accordance with the regional commitments	<ul style="list-style-type: none"> Review the progress of the ACPMEA3 Programme and compile the results to develop other project funding proposal 																																																		
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 traditional knowledge with modern science with focus on the environment sector across Member countries	<ul style="list-style-type: none"> Refer to RG 1.3.2 and or RG1.3.3 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Sub Total - 71,449</td></tr> <tr><td style="text-align: center;">Personnel Costs</td><td style="text-align: center;">Operating Costs</td><td style="text-align: center;">Capital Costs</td></tr> <tr><td style="text-align: center;">68,449</td><td style="text-align: center;">3,000</td><td></td></tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr><td style="text-align: center;">AU</td><td style="text-align: center;">42,477</td><td></td></tr> <tr><td style="text-align: center;">NZ</td><td style="text-align: center;">20,933</td><td></td></tr> <tr><td style="text-align: center;">PR</td><td style="text-align: center;">5,040</td><td></td></tr> <tr><td style="text-align: center;">UE</td><td style="text-align: center;">3,000</td><td></td></tr> </table>	Sub Total - 71,449			Personnel Costs	Operating Costs	Capital Costs	68,449	3,000		Source of Funding			AU	42,477		NZ	20,933		PR	5,040		UE	3,000		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Sub Total - 76,660</td></tr> <tr><td style="text-align: center;">Personnel Costs</td><td style="text-align: center;">Operating Costs</td><td style="text-align: center;">Capital Costs</td></tr> <tr><td style="text-align: center;">66,660</td><td style="text-align: center;">10,000</td><td></td></tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr><td style="text-align: center;">AU</td><td style="text-align: center;">41,139</td><td></td></tr> <tr><td style="text-align: center;">NZ</td><td style="text-align: center;">20,679</td><td></td></tr> <tr><td style="text-align: center;">PR</td><td style="text-align: center;">4,842</td><td></td></tr> <tr><td style="text-align: center;">UE</td><td style="text-align: center;">10,000</td><td></td></tr> </table>	Sub Total - 76,660			Personnel Costs	Operating Costs	Capital Costs	66,660	10,000		Source of Funding			AU	41,139		NZ	20,679		PR	4,842		UE	10,000	
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		RO4.5.2: At least 8 PICTs promoted the cohesions of traditional knowledge with modern science in decision-making process for the environment sector across Members	<ul style="list-style-type: none"> Refer to RG 2.3.2 																																																		

TOTAL REGIONAL GOAL 4		2022 Budget	2023 Budget
	Total Personnel	1,376,901	677,203
	Total Operating	896,472	516,960
	Total Capital		
	OVERALL TOTAL	<u>\$2,273,373</u>	<u>\$1,194,163</u>

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

**PIP3
2022-2023**

BUDGET ESTIMATES BY SOURCE OF FUNDING 2022 & 2023		
	USD\$	USD\$
Personnel Costs	2022	2023
Australia XB	437,574	406,637
New Zealand XB	115,130	113,736
United Nations Environment Programme	811,598	144,725
Multi Donor	12,600	12,105
Sub Total	1,376,901	677,203
Operating Costs		
Australia XB	17,250	17,250
New Zealand XB	5,000	5,000
New Zealand XXB		
United National Environment Programme	874,222	494,710
Sub Total	896,472	516,960
GRAND TOTAL	\$2,273,373	\$1,194,163

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2022 & 2023		
	2022	2023
COUNTRY	USD\$	USD\$
American Samoa		
Cook Islands	15,000	36,000
Federated States of Micronesia		
Fiji		23,000
Kiribati	45,000	
Marshall Islands	26,312	
Nauru	7,000	
Niue	3,000	
Papua New Guinea	134,000	20,000
Palau	5,200	10,000
Regional	1,955,361	1,059,663
Samoa	29,800	16,500
Solomon Islands	21,000	
Tonga	12,200	4,000
Tuvalu		
Vanuatu	19,500	25,000
GRAND TOTAL	\$ 2,273,373	\$ 1,194,163

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																										
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	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	<ul style="list-style-type: none"> Server upgrade to latest windows server Maintain and test disaster recovery plans and manage Service Level Agreements Increase internet bandwidth information security compliance audit optimise content delivery network 		<table border="1"> <tr> <td colspan="3">Sub Total - 586,694</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>447,894</td> <td>135,800</td> <td>3,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>EE</td> <td>6,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>77,847</td> <td></td> </tr> <tr> <td>PR</td> <td>502,847</td> <td></td> </tr> </table>	Sub Total - 586,694			Personnel Costs	Operating Costs	Capital Costs	447,894	135,800	3,000	Source of Funding			EE	6,000		NZ	77,847		PR	502,847		<table border="1"> <tr> <td colspan="3">Sub Total - 613,160</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>474,860</td> <td>136,800</td> <td>1,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>EE</td> <td>7,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>94,666</td> <td></td> </tr> <tr> <td>PR</td> <td>511,495</td> <td></td> </tr> </table>	Sub Total - 613,160			Personnel Costs	Operating Costs	Capital Costs	474,860	136,800	1,500	Source of Funding			EE	7,000		NZ	94,666		PR	511,495	
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OO1.1.2: At least 90% of service requests from key stakeholders acted upon in a timely manner	<ul style="list-style-type: none"> Improve service request for tracking and reporting Contribute to development of IT capacity and information systems for stakeholders Increase SPREP IT capacity and resourcing Develop e-learning materials for IT training for staff and members (self-learning, onboarding, how-to's, technical courses) 																																															
OO1.1.3: At least 80% of the staff satisfied with the provision of technical oversight on IT matters annually	<ul style="list-style-type: none"> IT involvement in key strategic advisory groups and committees EDRMS Upgrade 																																															
OO1.1.4: Increased by 10% annually on the access of SPREP Knowledge products by staff, Members, and stakeholders	<ul style="list-style-type: none"> Provide research and document delivery services to SPREP staff, Members, and stakeholders Maintain and continuously update the SPREP Virtual Library and Publications on Website of the latest knowledge products published by SPREP and its partners. Provide enhanced library and information services in the decentralised SPREP Acquire new materials throughout the year to ensure staff have access to the latest knowledge on the environment in the Pacific Implement the SPREP internal knowledge management strategy 																																															

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$
		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"> Disseminate SPREP knowledge products to Members, stakeholders, and depository libraries in a timely manner through various mediums eg. mailouts, virtual library, website, social media, GML Continue the series of regular staff seminars and knowledge sharing on various topics of interest. Deliver staff trainings in collaboration with IT, Comms, and other departments on an annual basis Develop relevant collection of library resource materials to reflect the diversity of programmes/projects in SPREP 			
		OO1.1.6: At least 50% of SPREP's legacy collection made available digitally	<ul style="list-style-type: none"> Digitise SPREP's legacy collection and harvest in other existing portals. Digitise multimedia resources and integrate to the PCCC E-learning platform 			

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

**PIP3
2022-2023**

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OO1.2 Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful and integrated communications	OO 1.2.0 SPREP and partners influenced integrated communications in Member countries	OO1.2.1: At least 50% of media trained environmental specialists amplified the Pacific voice on the role of media in the environment during SPREP flagship events including COP to Multi-lateral Environment Agreements across Member countries	<ul style="list-style-type: none"> Media literacy and communication skills training for Pacific practitioners Training for Pacific journalists to amplify the Pacific voice on environment issues through media platforms Participation in regional media events to build effective networks helping to enhance the Pacific environment profile 		<table border="1"> <tr> <td colspan="3">Sub Total - 253,317</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>212,417</td> <td>40,900</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>71,458</td> <td></td> </tr> <tr> <td>CH</td> <td>57,418</td> <td></td> </tr> <tr> <td>NZ</td> <td>63,568</td> <td></td> </tr> <tr> <td>PR</td> <td>60,872</td> <td></td> </tr> </table>	Sub Total - 253,317			Personnel Costs	Operating Costs	Capital Costs	212,417	40,900		Source of Funding			AU	71,458		CH	57,418		NZ	63,568		PR	60,872		<table border="1"> <tr> <td colspan="3">Sub Total - 276,674</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>235,774</td> <td>40,900</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>81,735</td> <td></td> </tr> <tr> <td>CH</td> <td>60,947</td> <td></td> </tr> <tr> <td>NZ</td> <td>73,398</td> <td></td> </tr> <tr> <td>PR</td> <td>60,594</td> <td></td> </tr> </table>	Sub Total - 276,674			Personnel Costs	Operating Costs	Capital Costs	235,774	40,900		Source of Funding			AU	81,735		CH	60,947		NZ	73,398		PR	60,594	
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OO1.2.2 At least 3 PICTs implemented National Communication Strategy utilising the developed SPREP communication model.	<ul style="list-style-type: none"> Implement a Pacific Communications Campaign at SPREP Pacific Flagship events and MEA COP's, where applicable Support activities in SPREP Member countries leading to the development of communications plans, strategies, and guides to bring about positive environmental awareness and behavior change 																																																					
OO1.2.3 All communication outreach activities are guided by sustainable environmental practices.	<ul style="list-style-type: none"> Capacity building activities conducted for Pacific Members upon request to develop, implement, monitor, and evaluate communication strategies and guides, inclusive of support for development of resource materials under these guides and strategies. Coordinate regional and national communications campaigns and implement in collaboration with environmental work undertaken by SPREP staff 																																																					
OO1.2.4 SPREP communication products utilised by 5 PICs in developing its national environment policy with support from partners and donors.	<ul style="list-style-type: none"> Development and distribution of SPREP resources with a focus on the Pacific environment such as but not limited to the SPREP Annual Report, factsheets, case studies, reports, manuals, and guides. 																																																					

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**PIP3
2022-2023**

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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: At least 50% Inter-operability of SPREP's systems delivered timely in responding to the needs of ICT users	<ul style="list-style-type: none"> Review and enhance corporate information systems to support interoperability Review and improve user experience across all systems Facilitate digital transformation to streamline business and corporate processes 		<table border="1"> <tr><td colspan="3">Sub Total - 399,851</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>389,851</td> <td>2,000</td> <td>8,000</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>5,000</td> <td></td> </tr> <tr> <td>CH</td> <td>2,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>64,872</td> <td></td> </tr> <tr> <td>PR</td> <td>327,978</td> <td></td> </tr> </table>	Sub Total - 399,851			Personnel Costs	Operating Costs	Capital Costs	389,851	2,000	8,000	Source of Funding			AU	5,000		CH	2,000		NZ	64,872		PR	327,978		<table border="1"> <tr><td colspan="3">Sub Total - 421,653</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>413,653</td> <td>2,000</td> <td>6,000</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>5,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>78,888</td> <td></td> </tr> <tr> <td>PR</td> <td>337,765</td> <td></td> </tr> </table>	Sub Total - 421,653			Personnel Costs	Operating Costs	Capital Costs	413,653	2,000	6,000	Source of Funding			AU	5,000		NZ	78,888		PR	337,765	
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OO1.3.2: Inter-operability standards adopted and mainstreamed into project development activities	<ul style="list-style-type: none"> Active involvement of IT in strategic advisory groups and committees Review and update interoperability standards 																																																		
OO1.3.3 Improved interoperability in at least one sub-regional office and SPREP HQ	<ul style="list-style-type: none"> Develop standard remote interoperability guidelines 																																																		
OO1.3.4: ICT cost recovery adopted and mainstreamed into project developments /activities with recommendation on ICT technologies.	<ul style="list-style-type: none"> Promote and include ICT cost recovery in project activities and budgets 																																																		
OO1.3.5 At least 40% of KM products produced by programmes are catalogued with links established to SPREP portals.	<ul style="list-style-type: none"> Maintain and continuously update the intranet with the latest internal documents Include knowledge management services in SPREP project budget Catalogue all SPREP official publications in the Virtual Library and make these available on the SPREP website. Tag relevant knowledge products in the Virtual Library to facilitate integration with other internal portals and information systems. Include cost recovery budgetary provisions for knowledge management activities into projects. Conduct regular stakeholder satisfaction surveys to provide information on what is working well and what needs to be strengthened 																																																		

TOTAL ORGANISATIONAL GOAL 1		2022 Budget	2023 Budget
	Total Personnel	1,050,162	1,124,287
	Total Operating	178,700	179,700
	Total Capital	11,000	7,500
	OVERALL TOTAL	<u>\$1,239,862</u>	<u>\$1,311,487</u>

ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies | **PIP3 2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																										
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	OO2.1.1 At least 8 SPREP CTSPFs developed and or signed with high level agreed strategic priorities clearly articulated	<ul style="list-style-type: none"> Carry out consultation with SPREP Pacific Island Members to initiate the development of CTSPF Develop Country and Territory Strategic Partnership Frameworks with high level strategic priorities that are aligned to national and regional environment priorities.in consultation with Pacific Island Members Monitor and review CTSPFs on an annual basis in line with the PIP timelines and agreed M&E plans for each approved CTSPF. 		<table border="1"> <tr><td align="center" colspan="3">Sub Total - 169,741</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td align="right">123,441</td><td align="right">44,300</td><td align="right">2,000</td></tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr><td></td><td>AU</td><td>41,369</td></tr> <tr><td></td><td>PR</td><td>75,187</td></tr> <tr><td></td><td>PR</td><td>53,185</td></tr> </table>	Sub Total - 169,741			Personnel Costs	Operating Costs	Capital Costs	123,441	44,300	2,000	Source of Funding				AU	41,369		PR	75,187		PR	53,185	<table border="1"> <tr><td align="center" colspan="3">Sub Total - 162,374</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td align="right">118,074</td><td align="right">44,300</td><td></td></tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr><td></td><td>AU</td><td>40,077</td></tr> <tr><td></td><td>PR</td><td>72,909</td></tr> <tr><td></td><td>PR</td><td>49,389</td></tr> </table>	Sub Total - 162,374			Personnel Costs	Operating Costs	Capital Costs	118,074	44,300		Source of Funding				AU	40,077		PR	72,909		PR	49,389
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OO2.1.2: At least 95% of the projects endorsed by SLT for donor funding compliant with appropriate safeguard mechanisms adopted by PRMG annually.	<ul style="list-style-type: none"> Ensure the implementation of ESS mechanisms and other relevant project implementation standards through PRMG Conduct periodic feedback review of project status using dashboards or traffic lights to aid management in its decision making 																																															
OO2.1.3: Improved services provided to PICTs through the delivery of integrated programmes adopting transformative environmental leadership in the region	<ul style="list-style-type: none"> Implement integrated programming approaches with focus on the resources available to SPREP for better delivery of services to PICTs Strengthen the strategic linkages amongst programmes and departments including development of new thematic policies as well as review of existing policies, guidance, or priorities Assess the multidisciplinary approaches implemented including gender equity and social inclusion, innovation, and risks mindful of its effectiveness, efficiency, and sustainability across the organisation Support Members in developing its national and regional policies that would enhance its strategic priorities or areas of change. Review existing SPREP policies, and guidelines as well as develop new thematic policies that would strengthen integrated programming across the organisation 																																															

ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies | **PIP3 2022-2023**

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		OO2.1.4: At least 85% of PMIS-recorded projects from "concept design to implementation phases" reported annually with feedback to PRMG.	<ul style="list-style-type: none"> Monitor the status of project phases with reference to the project cycle entered the PMIS/PIMS Solicit feedback from directors of programmes, departments, and work units on the status of project implementation with reports provided to PRMG 																																							
	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)	OO 2.2.1 Increased access in climate financing by PICs through SPREP as an RIE/Delivery Partner and or EA (GEF) as measured based on March 2021 baseline	<ul style="list-style-type: none"> Undertake PIC requests to develop and submit concept notes, PPFs and project plans (Readiness Support, NAPs and full-size proposals) for submission to the GCF and AF. Collaborate with Implementing Entities to work with PICs to develop regional projects funded under the GEF i.e. Pacific I2I blue economy project. Support PICs through Readiness Support projects to work towards the establishment of national direct access entities in the relevant country. Undertake the role of Implementing Entity and provide management and supervisory functions on approved projects. Monitor the implementation, progress, and effectiveness of approved projects. Collaborate with other AEs, partners, and organisations to maximise PICs access to climate financing. 		<table border="1"> <tr><td align="center" colspan="3">Sub Total - 797,371</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td align="right">533,371</td><td align="right">264,000</td><td></td></tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr><td></td><td align="center">NX</td><td align="right">767,3995,</td></tr> <tr><td></td><td align="center">PR</td><td align="right">29,972</td></tr> </table>	Sub Total - 797,371			Personnel Costs	Operating Costs	Capital Costs	533,371	264,000		Source of Funding				NX	767,3995,		PR	29,972	<table border="1"> <tr><td align="center" colspan="3">Sub Total - 791,215</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td align="right">527,215</td><td align="right">264,000</td><td></td></tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr><td></td><td align="center">NX</td><td align="right">761,521</td></tr> <tr><td></td><td align="center">PR</td><td align="right">29,694</td></tr> </table>	Sub Total - 791,215			Personnel Costs	Operating Costs	Capital Costs	527,215	264,000		Source of Funding				NX	761,521		PR	29,694
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	OO 2.2.2 SPREP remained accredited to the GCF and AF as per status.	<ul style="list-style-type: none"> Undertake the SPREP re-accreditation submission to the GCF. Continue to monitor and work towards strengthening or improving SPREP's performance, systems, policies and procedures against requirements of the GCF and AF. Report as required to the GCF and AF in line with accreditation / AMA / Head Agreement requirements. 																																								
	OO2.2.3 At least 50% of PICs which SPREP worked with its RIE roles are satisfied on the services received	<ul style="list-style-type: none"> Continue to work collaboratively with PICs on project development and project implementation. 																																								

ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies | **PIP3 2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$
		OO 2.2.4 SPREP's project management policies-procedures-systems enhanced	<ul style="list-style-type: none"> • Work with the project management community of practice and review the project management policies and procedures and update as required. • Develop SPREP's Implementing Entity Manual. • Finalise the upgrade of PMIS and ensure all project information is updated and maintained regularly. • Work with the DDG to review the PRMG and coordinate meetings, events etc. • Continue to champion the ESMS and undertake trainings to ensure all SPREP projects are implementing the policy. • Lead the review and upgrade of SPREP's Grievance Redress Mechanism. • Build internal and external capacity in project management through capacity building activities, trainings, mentoring programmes, on-the-job training, and internships. • Actively participate in SPREP and external Committees to strengthen integration across programmes and projects, coordination mechanisms and to ensure best practice in project management is implemented. 			

ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies | **PIP3 2022-2023**

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OO2.3 Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance.	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	OO2.3.1: SPREP outcome-focused learning framework adopted and implemented	<ul style="list-style-type: none"> Continue to lead in-house training on learning and awareness for Programme Officers on Logframe, Results framework, indicator settings, M&E Plan, Theory of Change, formative and summative assessments, and performance evaluation Conduct a 5-day M&E workshop in regional offices for staff and partners (Fiji, FSM, Vanuatu, RMI and Solomon Islands) including reporting Establish M&E Working Group across SPREP including regional offices Advocate for the Culture of Monitoring and Evaluation across programmes 		<table border="1"> <tr><td align="center" colspan="3">Sub Total - 233,090</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td align="right">160,350</td><td align="right">69,740</td><td align="right">3,000</td></tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr><td></td><td>AU</td><td align="right">150,018</td></tr> <tr><td></td><td>PR</td><td align="right">83,072</td></tr> </table>	Sub Total - 233,090			Personnel Costs	Operating Costs	Capital Costs	160,350	69,740	3,000	Source of Funding				AU	150,018		PR	83,072	<table border="1"> <tr><td align="center" colspan="3">Sub Total - 218,492</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td align="right">153,801</td><td align="right">62,690</td><td align="right">2,000</td></tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr><td></td><td>AU</td><td align="right">139,494</td></tr> <tr><td></td><td>PR</td><td align="right">78,998</td></tr> </table>	Sub Total - 218,492			Personnel Costs	Operating Costs	Capital Costs	153,801	62,690	2,000	Source of Funding				AU	139,494		PR	78,998
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OO2.3.2: SPREP Performance Implementation Plan (PIP) Report endorsed by Members during high level governance meetings based on RF/ PIP achievements / AWPB	<ul style="list-style-type: none"> Continue to collaborate with programmes on PIP reporting for higher governance meetings RF/ PIP/ AWPB endorsed by higher governance meetings Ensure outcome-focused budgeting utilised by programmes in ensuring implementation of planned activities 																																									
OO2.3.3: Performance of SPREP Programme implementation supported by partners	<ul style="list-style-type: none"> Encourage donors and partners to advocate SPREP institutional frameworks Support PICTs in developing, designing, and promoting learning and performance frameworks when needed Collaborate with CROP agencies and partners on creative a cohesive platform on assessing performance frameworks and other learning frameworks 																																									

ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies | **PIP3 2022-2023**

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		OO2.3.4: SPREP M&E Policy institutionalised within the organisation	<ul style="list-style-type: none"> Pilot-test Internal Formative Assessments for some selected flagship projects under programmes in coordination with the regional offices Enhance PIDOC system for capacity building delivery for strategic reporting once turned over to SPREP from JPPRISM Assess effectiveness and efficiency of SPREP flagship programmes implemented in PICTs Monitor and report on the integration of gender equity and social inclusion indicators across programmes Conduct priority risk monitoring and assessments for organisational effectiveness and efficiency Implement M&E Policy and guidelines in collaboration with other programmes and departments, donors, and partners 			

TOTAL ORGANISATIONAL GOAL 2		2022 Budget	2023 Budget
	Total Personnel	817,162	799,091
	Total Operating	378,040	370,990
	Total Capital	5,000	2,000
	OVERALL TOTAL	\$1,200,202	\$1,172,081

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																										
OO3.1 Achieve a balanced and sustainable budget.	OO 3.1.0 Balanced and sustainable budget achieved	OO3.1.1: At minimum, a breakeven point achieved for annual financial performance	<ul style="list-style-type: none"> Regularly monitor the organisation's cash flow and balances and provide relevant recommendations to management Monitor monthly budget reports and provide relevant advice Provide timely financial projects and budget reports required by officers Advise SLT and staff on financial and policy matters Actively monitor and manage Foreign Exchange exposure Promote efficient property and land management practices Manage properties to maintain their conditions to agreed standards Provide administrative support services to all staff and tenants and review for improvements where necessary 		<table border="1"> <tr><td colspan="3">Sub Total - 1,092,960</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>775,876</td> <td>277,584</td> <td>39,500</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>NX</td> <td>14,510</td> <td></td> </tr> <tr> <td>PR</td> <td>1,078,450</td> <td></td> </tr> </table>	Sub Total - 1,092,960			Personnel Costs	Operating Costs	Capital Costs	775,876	277,584	39,500	Source of Funding			NX	14,510		PR	1,078,450		<table border="1"> <tr><td colspan="3">Sub Total - 1,054,748</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>747,364</td> <td>282,884</td> <td>24,500</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>NX</td> <td>14,858</td> <td></td> </tr> <tr> <td>PR</td> <td>1,039,889</td> <td></td> </tr> </table>	Sub Total - 1,054,748			Personnel Costs	Operating Costs	Capital Costs	747,364	282,884	24,500	Source of Funding			NX	14,858		PR	1,039,889							
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		OO3.1.2: Reserves maintained at a positive level																																														
OO3.2 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	<ul style="list-style-type: none"> Respond and resolve contractual requests and legal problems Continuously assess and monitor risks Facilitate internal audit work plan to mitigate identified risks Provide timely and accurate financial statements and data for both years 2022 and 2023 Facilitate project audits to ensure unqualified audit opinion are received for both 2022 and 2023 		<table border="1"> <tr><td colspan="3">Sub Total - 339,261</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>319,661</td> <td>16,600</td> <td>3,000</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>NX</td> <td>17,794</td> <td></td> </tr> <tr> <td>PR</td> <td>268,282</td> <td></td> </tr> <tr> <td>PR</td> <td>53,185</td> <td></td> </tr> </table>	Sub Total - 339,261			Personnel Costs	Operating Costs	Capital Costs	319,661	16,600	3,000	Source of Funding			NX	17,794		PR	268,282		PR	53,185		<table border="1"> <tr><td colspan="3">Sub Total - 351,276</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>310,676</td> <td>39,600</td> <td>1,000</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>17,314</td> <td></td> </tr> <tr> <td>PR</td> <td>284,573</td> <td></td> </tr> <tr> <td>PR</td> <td>49,389</td> <td></td> </tr> </table>	Sub Total - 351,276			Personnel Costs	Operating Costs	Capital Costs	310,676	39,600	1,000	Source of Funding			AU	17,314		PR	284,573		PR	49,389	
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		OO3.2.2: Fiduciary systems ensured accurate financial management with integrity																																														
		OO3.2.3: Donors and partners endorsed relevant project financial reports																																														

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																														
			<ul style="list-style-type: none"> Support the donor requirements by providing high quality advise and services Provide timely financial reports for all donor requirements Strengthen the Internal Audit Function – resources, system, and process. Leverage the use of technology to automate the manual process. 																																	
OO3.3 Seek additional sources and forms of sustainable financial support.	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	OO3.3.1-OO3.3.3 <ul style="list-style-type: none"> Monitor Programme Support Fees and Cost Recovery Plan Review Programme support Fees 		<table border="1"> <tr><td colspan="3">Sub Total - 70,839</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>70,839</td><td></td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td></td><td>PR</td><td>70,839</td></tr> </table>	Sub Total - 70,839			Personnel Costs	Operating Costs	Capital Costs	70,839			Source of Funding				PR	70,839	<table border="1"> <tr><td colspan="3">Sub Total - 71,856</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>71,856</td><td></td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td></td><td>PR</td><td>71,856</td></tr> </table>	Sub Total - 71,856			Personnel Costs	Operating Costs	Capital Costs	71,856			Source of Funding				PR	71,856
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OO3.3.2 At least 75% of projects included cost recovery process																																				
OO3.3.3 Programme support fees integrated in relevant project budgets																																				

TOTAL ORGANISATIONAL GOAL 3		2022 Budget	2023 Budget
	Total Personnel	1,166,376	1,129,896
	Total Operating	294,184	322,484
	Total Capital	42,500	25,500
	OVERALL TOTAL	\$1,503,060	\$1,477,880

ORGANISATIONAL GOAL 4: SPREP is leading and engaged in productive partnerships and collaborations

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																																						
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.	OO 4.1.0 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership	OO4.1.1 SPREP Partnership Engagement and Resource Mobilisation Strategy (PERMS) guided by clear partnership operational guidelines and processes.	<ul style="list-style-type: none"> Develop clear guidelines, criteria, and processes to identify, assess and select new partners. Assess all new proposed organizational level partnerships and by PRRG in line with the approved PERMS. 		<table border="1"> <tr> <td colspan="3">Sub Total - 1,434,837</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,335,517</td> <td>97,320</td> <td>2,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>181,495</td> <td></td> </tr> <tr> <td>NX</td> <td>530,234</td> <td></td> </tr> <tr> <td>NZ</td> <td>198,515</td> <td></td> </tr> <tr> <td>PR</td> <td>471,408</td> <td></td> </tr> <tr> <td>PR</td> <td>53,185</td> <td></td> </tr> </table>	Sub Total - 1,434,837			Personnel Costs	Operating Costs	Capital Costs	1,335,517	97,320	2,000	Source of Funding			AU	181,495		NX	530,234		NZ	198,515		PR	471,408		PR	53,185		<table border="1"> <tr> <td colspan="3">Sub Total - 1,466,640</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,366,820</td> <td>99,820</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>205,253</td> <td></td> </tr> <tr> <td>NX</td> <td>576,884</td> <td></td> </tr> <tr> <td>NZ</td> <td>190,312</td> <td></td> </tr> <tr> <td>PR</td> <td>444,803</td> <td></td> </tr> <tr> <td>PR</td> <td>49,389</td> <td></td> </tr> </table>	Sub Total - 1,466,640			Personnel Costs	Operating Costs	Capital Costs	1,366,820	99,820		Source of Funding			AU	205,253		NX	576,884		NZ	190,312		PR	444,803		PR	49,389	
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		OO4.1.2 At least 2 new partnerships developed and/or signed to support progressing environment priorities contributing to regional and international commitments	<ul style="list-style-type: none"> Explore and develop new strategic partnerships that will contribute to regional goals and priorities. 																																																									
		OO4.1.3 At least 30% of existing partnerships generated results that add value to the achievement of SPREP's strategic priorities.	<ul style="list-style-type: none"> Develop the partnership database to include information on results and outcomes achieved. Monitor and report on progress of existing partnerships with key results and outcomes periodically entered in the partnerships database. 																																																									

ORGANISATIONAL GOAL 4: SPREP is leading and engaged in productive partnerships and collaborations

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																																
	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 At least 4 high level strategic events supported by SPREP in collaboration with key partners. OO 4.2.2: SPREP protected from legal actions by resolving cases and actions on recommendations with legal advice to management across programmes OO 4.2.3: Contractual obligations ensured with any party (donor, consultants and or staff, or any other partner) including country agreements with the Government of Samoa for eligible privileges and immunities including tax and civil offenses for all staff	<ul style="list-style-type: none"> Continue to engage and contribute to key CROP forums in line with SPREP's mandate and in support of Leaders' priorities. Engage in and collaborate with key partners in high level strategic dialogues and forums including MEAs COPs to promote key environmental issues and priorities. Update environmental legislative reviews published for Members in 2018 as a resource to Member countries, staff, and public users. 		<table border="1"> <tr> <td colspan="3">Sub Total - 413,795</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>354,645</td> <td>59,150</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td>37,787</td> </tr> <tr> <td></td> <td>NZ</td> <td>63,666</td> </tr> <tr> <td></td> <td>PR</td> <td>259,158</td> </tr> <tr> <td></td> <td>PR</td> <td>53,185</td> </tr> </table>	Sub Total - 413,795			Personnel Costs	Operating Costs	Capital Costs	354,645	59,150		Source of Funding				AU	37,787		NZ	63,666		PR	259,158		PR	53,185	<table border="1"> <tr> <td colspan="3">Sub Total - 410,586</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>329,936</td> <td>80,650</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td>44,053</td> </tr> <tr> <td></td> <td>NZ</td> <td>60,264</td> </tr> <tr> <td></td> <td>PR</td> <td>256,881</td> </tr> <tr> <td></td> <td>PR</td> <td>49,389</td> </tr> </table>	Sub Total - 410,586			Personnel Costs	Operating Costs	Capital Costs	329,936	80,650		Source of Funding				AU	44,053		NZ	60,264		PR	256,881		PR	49,389
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TOTAL ORGANISATIONAL GOAL 4	2022 Budget	2023 Budget	
	Total Personnel	1,690,162	1,696,756
	Total Operating	156,470	180,470
	Total Capital	2,000	
	OVERALL TOTAL	<u>\$1,848,632</u>	<u>\$1,877,226</u>

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																														
O05.1 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 channeling of technical assistance.	OO 5.1: Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan	O05.1.1 a) "No-more-than-6-months" recruitment period adopted b) At least 70% staff retention rate annually	<ul style="list-style-type: none"> o Develop and implement a robust Workforce Plan including: <ul style="list-style-type: none"> a) Succession Planning b) Talent Management 		<table border="1"> <tr> <td colspan="3">Sub Total - 166,581</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>155,851</td> <td>11,000</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>PR</td> <td>166,581</td> </tr> </table>	Sub Total - 166,581			Personnel Costs	Operating Costs	Capital Costs	155,851	11,000		Source of Funding				PR	166,581	<table border="1"> <tr> <td colspan="3">Sub Total - 171,374</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>160,374</td> <td>11,000</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>PR</td> <td>171,374</td> </tr> </table>	Sub Total - 171,374			Personnel Costs	Operating Costs	Capital Costs	160,374	11,000		Source of Funding				PR	171,374
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		O05.1.2 a) Budget support allocated and approved for the implementation of the People Strategy including remuneration, performance, and salary scale movements b) At least 70% positive rating on actions and results supported resolutions from Suggestion Box, Staff Committee, and staff issues in general issues relating to people policies, practices, and ways of working	<ul style="list-style-type: none"> • Review and/or develop new policies on matters relating to: <ul style="list-style-type: none"> a) Flexi and remote work arrangements b) Staff remuneration c) Secondary employment and engagement d) Grievance e) Performance Development System f) Other policies based on prioritisation of issues • Carry out a Staff Engagement Survey 																																	
		O05.1.3 <ul style="list-style-type: none"> • At least 50% of the recommendations from the Remuneration Review implemented 	<ul style="list-style-type: none"> • Follow up and implement outcomes of the Remuneration Review 																																	
O05.2 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	O05.2.1 a) Capability budget of 5% Payroll appropriated for leadership and capacity building programmes for staff b) At least 70% of staff have attended leadership and continuous professional development programmes	<ul style="list-style-type: none"> • Develop and implement: <ul style="list-style-type: none"> a) Leadership Talent Framework; b) Capability Building Framework c) Leadership and Capability Building Programmes 		<table border="1"> <tr> <td colspan="3">Sub Total - 155,581</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>155,581</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>PR</td> <td>155,581</td> </tr> </table>	Sub Total - 155,581			Personnel Costs	Operating Costs	Capital Costs	155,581			Source of Funding				PR	155,581	<table border="1"> <tr> <td colspan="3">Sub Total - 160,374</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>160,374</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>PR</td> <td>160.374</td> </tr> </table>	Sub Total - 160,374			Personnel Costs	Operating Costs	Capital Costs	160,374			Source of Funding				PR	160.374
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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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																														
		OO5.2.2 a) At least 70% of Near Miss Incident reporting documented with actions undertaken. a) Reduced TRIFR (Total Recordable Injury Frequency Rate Formula = number of incidents x 1000000 / total number of employee hours worked)	<ul style="list-style-type: none"> Develop and implement: <ol style="list-style-type: none"> HSSE and Wellbeing Management System Policy Review Incident Reporting System Safe to Work Permit System Change Management System Implement two Annual Hazards & Controls Audit 																																	
OO5.3 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 a) At least 70% positive ratings derived from Culture and Engagement survey on actions covering staff performance, ethics and integrity, communications, teamwork, representations, and practices b) At least 90% of the staff engaged in collaborative teamwork that values each other's norm in support of a culture that is inclusive and resilient	<ul style="list-style-type: none"> Carry out a Staff Engagement Survey Develop and implement: <ol style="list-style-type: none"> Culture transformation programme that is inclusive and resilient. Competency Values Framework 		<table border="1"> <tr> <td colspan="3">Sub Total - 155,628</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>155,628</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>PR</td> <td>155,628</td> </tr> </table>	Sub Total - 155,628			Personnel Costs	Operating Costs	Capital Costs	155,628			Source of Funding				PR	155,628	<table border="1"> <tr> <td colspan="3">Sub Total - 160,423</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>160,423</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>PR</td> <td>160,423</td> </tr> </table>	Sub Total - 160,423			Personnel Costs	Operating Costs	Capital Costs	160,423			Source of Funding				PR	160,423
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TOTAL ORGANISATIONAL GOAL 5		2022 Budget	2023 Budget
	Total Personnel	466,791	481,172
	Total Operating	11,000	11,000
	Total Capital	0	0
	OVERALL TOTAL	\$477,791	\$492,172

ORGANISATIONAL GOALS: Grand Total

**PIP3
2022-2023**

GRAND TOTAL ORGANISATIONAL GOALS		2022 Budget	2023 Budget
	Total Personnel	5,190,653	5,231,202
	Total Operating	1,018,394	1,064,644
	Total Capital	60,500	35,000
OVERALL TOTAL	<u>\$ 6,269,547</u>	<u>6,330,846</u>	

BUDGET ESTIMATES BY SOURCE OF FUNDING 2022 & 2023		
	USD\$	USD\$
Personnel	2022	2023
Australia XB	380,161	416,215
China	57,418	60,947
New Zealand XB	458,469	487,528
New Zealand XXB	1,053,142	1,094,263
Programme Support	3,241,462	3,172,250
Subtotal	\$ 5,190,653	\$ 5,231,202
Operating		
Australian XB	116,760	109,710
European Union	6,000	7,000
New Zealand XB	8,000	10,000
New Zealand XXB	259,000	259,000
Programme Support	628,634	678,934
Subtotal	\$ 1,018,394	\$ 1,064,644
Capital		
Australia XB	8,000	7,000
European Union	2,000	
New Zealand XB	2,000	
Programme Support	48,500	28,000
Subtotal	60,500	35,000
GRAND TOTAL	\$ 6,269,547	\$ 6,330,846

DETAILED BUDGET ANALYSIS FOR 2022 – CLIMATE CHANGE RESILIENCE

**PIP3
2022-2023**

DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets						
CLIMATE CHANGE AND RESILIENCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1110	1120	1130	1140	1150	Grand Total
IMPLEMENTATION COSTS						
I. PERSONNEL COSTS						
Director, Climate Change	75,578	43,187	43,187	43,187	43,187	248,326
CCR Programme Assistant	7,573	4,327	4,327	4,327	4,327	24,882
Climate Change Adaptation Adviser	59,220	26,320		39,480	26,320	151,341
Climate Change Adviser	57,669	32,954	32,954	32,954	32,954	189,483
CLiPSCO	80,132					80,132
CossPac Capacity Development Officer			84,588			84,588
CossPac Climate Traditional Knowledge Officer			73,492			73,492
CossPac Climatology Officer			113,319			113,319
Finance and Administration Officer (SUPA)	29,530					29,530
FRDP Coordinator	135,252					135,252
Impact Analysis Adviser (SUPA)	109,387					109,387
Information and Research Officer (SUPA)	29,524					29,524
Meteorology and Climatology Adviser			182,422			182,422
Monitoring & Evaluation Officer - PACRES	132,258					132,258
Pacific MetDesk Project Assistant			23,190			23,190
Pacific NDC Hub Technical Adviser	-					-
PACRES Finance & Administration Officer	35,959					35,959
PACRES Information / Knowledge Officer	32,614					32,614
Project Manager - PACRES	159,623					159,623
Project Support Officer	-					-
Technical and Financial Assistant - CISRDP - Vanuatu	7,264					7,264
Vanuatu - Climate Information Services Officer	41,804					41,804
Total Personnel Costs	993,387	106,788	557,480	119,948	106,788	1,884,391
II. OPERATING COSTS						
Consultancies	816,397		114,000	577,000		1,507,397
Direct_Funding	2,722,363		127,000			2,849,363
Other	633,606		156,444	2,350		792,399
Travel	164,804		138,548	140,550		443,902
Workshop_and_Trainings	696,743		324,054	127,500		1,148,297
Total Operating Costs	5,033,913	-	860,046	847,400	-	6,741,358
III. CAPITAL EXPENDITURE						
Grand Total	6,027,300	106,788	1,444,325	971,348	106,788	8,656,550
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.					

DETAILED BUDGET ANALYSIS FOR 2022 – ISLAND & OCEAN ECOSYSTEMS

**PIP3
2022-2023**

DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets

ISLAND AND OCEAN ECOSYSTEM

	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1120	1140	2210	2220	2230	2240	4410	4420	4430	4450	Grand Total	
IMPLEMENTATION COSTS												
I. PERSONNEL COSTS												
Director, Island and Ocean Ecosystem			76,004	54,288	54,288	54,288						238,869
ABS Capacity Building Officer				-								-
ABS Technical & Financial Officer				-								-
BIEM Project Technical & Finance Assistant			12,601	10,414	10,417							33,431
Biodiversity Adviser				153,051								153,051
BIOPAMA Protected Area Officer			112,894									112,894
Coastal and Marine Ecosystems Adviser	28,455	7,114	56,910	56,910			7,114			7,114		163,616
Communications Officer, PRISMSS						22,650						22,650
Ecosystem Biodiversity Officer				140,524								140,524
GEF 6 RIS Project Coordinator						100,605						100,605
GEF 6 RIS Project RMI Coordinator						57,223						57,223
Information Technology and Administration Officer, PRISMSS						22,650						22,650
Invasive Species Adviser						150,638						150,638
Invasive Species Coordinator - Protégé						108,854						108,854
Invasive Species PRISMSS Associate						36,821						36,821
IOE Programme Assistant			8,161	5,829	5,829	5,829						25,649
Project Development Coordinator Kiwa Initiative	124,498											124,498
Project Manager - BIEM			61,455	50,788	50,803							163,046
Project Manager, Regional Invasive Species Project						152,481						152,481
Spatial Analysis Specialist - Protected Areas						108,141						108,141
Technical Waste Project Coordinator					1,221							1,221
Threatened & Migratory Species Adviser					147,783							147,783
Turtle Database and Conservation Officer					17,448							17,448
Total Personnel Costs	152,953	7,114	328,024	471,805	287,790	820,180	7,114	-	-	7,114	2,082,093	
II. OPERATING COSTS												
Consultancies	100,000		55,514	361,514	469,940	2,148,048		4,000	134,000	3,000		3,276,016
Direct_Funding						196,400						196,400
Other	18,000		50,333	164,442	84,122	565,397						882,293
Travel	25,000		18,533	37,873	13,333	43,973		29,500				168,212
Workshop_and_Trainings	50,000		7,000	19,360	8,120	281,753		64,000	70,500			500,733
Total Operating Costs	193,000	-	131,380	583,189	575,515	3,235,571	-	97,500	204,500	3,000	5,023,655	
III. CAPITAL EXPENDITURE	5,000			4,500								9,500
Grand Total	350,953	7,114	459,404	1,059,494	863,304	4,055,751	7,114	97,500	204,500	10,114	7,115,248	
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.											
1140	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.											
2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food											
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.											
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											
4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making											
4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members											

DETAILED SUPPLEMENTARY BUDGET ANALYSIS FOR 2023 – ISLAND & OCEAN ECOSYSTEMS **PIP3 2022-2023**

DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets											
ISLAND AND OCEAN ECOSYSTEM											
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1120	1140	2210	2220	2230	2240	4410	4420	4430	4450	Grand Total
IMPLEMENTATION COSTS											
I. PERSONNEL COSTS											
Director, Island and Ocean Ecosystem			74,745	53,389	53,389	53,389					234,913
BIEM Project Technical & Finance Assistant			5,225	4,318	4,319						13,862
Biodiversity Adviser				161,872							161,872
BIOPAMA Protected Area Officer			67,093								67,093
Coastal and Marine Ecosystems Adviser	25,327	6,332	50,654	50,654			6,332			6,332	145,632
Communications Officer, PRISMSS						22,650					22,650
Ecosystem Biodiversity Officer				129,735							129,735
GEF 6 RIS Project Coordinator						79,351					79,351
GEF 6 RIS Project RMI Coordinator						54,255					54,255
Information Technology and Administration Officer, PRISMSS						16,229					16,229
Invasive Species Adviser						153,694					153,694
Invasive Species Coordinator - Protégé						-					-
Invasive Species PRISMSS Associate						34,878					34,878
IOE Programme Assistant			10,074	7,196	7,196	7,196					31,662
Project Development Coordinator Kiwa Initiative	124,498										124,498
Project Manager - BIEM			30,900	25,537	25,545						81,982
Project Manager, Regional Invasive Species Project						97,496					97,496
Spatial Analysis Specialist - Protected Areas						103,904					103,904
Technical Waste Project Coordinator						-					-
Threatened & Migratory Species Adviser					139,182						139,182
											-
											-
Total Personnel Costs	149,825	6,332	238,692	432,702	229,631	623,042	6,332	-	-	6,332	1,692,888
II. OPERATING COSTS											
Consultancies	100,000			2,200		1,337,076		6,000	34,000	4,000	1,483,276
Direct_Funding						576,400					576,400
Other	21,500		9,800	44,418	3,880	332,108					411,705
Travel	50,000		5,200	16,000		43,973		31,500			146,673
Workshop_and_Trainings	60,000			1,800	1,120	217835.344		64000	7000	6000	357,755
Total Operating Costs	231,500	-	15,000	64,418	5,000	2,507,392	-	101,500	41,000	10,000	2,975,810
Capital	5,000			4,040							9,040
Grand Total	386,325	6,332	253,692	501,160	234,631	3,130,434	6,332	101,500	41,000	16,332	4,677,738
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.										
1140	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.										
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.										
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										
4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making										
4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members										

DETAILED BUDGET ANALYSIS FOR 2022 – WASTE MANAGEMENT & POLLUTION CONTROL **PIP3**
CONTROL **2022-2023**

DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets						
WASTE MANAGEMENT AND POLLUTION CONTROL						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	3310	3320	3330	3340	4420	Grand Total
Director, Waste Management & Pollution Control	70,726	44,204	44,204	44,204		203,337
WMPC Programme Assistant	10,510	6,569	6,569	6,569		30,216
Communications & Stakeholder Engagement Officer		110,756				110,756
Hazardous Waste Management Adviser	76,368	47,730	47,730	47,730		219,558
Marine Pollution Adviser	60,208	37,630	37,630	37,630		173,097
Monitoring & Evaluation Specialist		126,267				126,267
PACWASTE Plus Project Manager	194,711					194,711
PacWaste+ Communications Officer	130,104					130,104
PacWaste+ Procurement and Finance Officer	123,096					123,096
PacWaste+ Project Technical Asst	39,491					39,491
PacWaste+ Regional Project Officer - Fiji	32,225					32,225
PacWaste+ Regional Project Officer - Vanuatu	29,627					29,627
POLP Project Manager		175,804				175,804
Project Support Officer		30,348				30,348
Senior Project Officer		110,756				110,756
Solid Waste Management Adviser	43,249	30,892	30,892	30,892		135,926
Technical Waste Project Coordinator		110,677				110,677
Technical Waste Project Officer - Hazard Waste	121,183					121,183
Technical Waste Project Officer - Resource Recovery	100,163					100,163
Technical Waste Project Officer - Solid Waste	124,723					124,723
Total Personnel Costs	1,156,384	831,633	167,024	167,024	-	2,322,066
II. OPERATING COSTS						
Consultancies	780,504	5,615,943	82,200	49,200	129,296	6,657,143
Direct_Funding			270,000		21,000	291,000
Other	126,975	764,979	49,830	18,432		960,216
Travel						-
Workshop_and_Trainings	31,219	982,800		102,620	30000	1,146,639
Total Operating Costs	938,698	7,363,722	402,030	170,252	180,296	9,054,998
III. CAPITAL EXPENDITURE						
				2,500.00		2,500
Grand Total	2,095,082	8,195,354	569,054	339,776	180,296	11,379,563
	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				
	4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments				

DETAILED SUPPLEMENTARY BUDGET ANALYSIS FOR 2023 – WASTE MANAGEMENT & POLLUTION CONTROL **PIP3**
2022-2023

DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets						
WASTE MANAGEMENT AND POLLUTION CONTROL						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	3310	3320	3330	3340	4420	Grand Total
I. PERSONNEL COSTS						
Director, Waste Management & Pollution Control	69,615	43,509	43,509	43,509		200,142
WMPC Programme Assistant	9,851	6,157	6,157	6,157		28,322
Communications & Stakeholder Engagement Officer		107,561				107,561
Hazardous Waste Management Adviser	68,549	42,843	42,843	42,843		197,077
Marine Pollution Adviser	58,562	36,601	36,601	36,601		168,365
Monitoring & Evaluation Specialist		123,072				123,072
PACWASTE Plus Project Manager	190,638					190,638
PacWaste+ Communications Officer	133,388					133,388
PacWaste+ Procurement and Finance Officer	106,138					106,138
PacWaste+ Project Technical Asst	37,351					37,351
PacWaste+ Regional Project Officer - Fiji	45,961					45,961
PacWaste+ Regional Project Officer - Vanuatu	34,455					34,455
POLP Project Manager		172,609				172,609
Project Support Officer		32,328				32,328
Senior Project Officer		107,561				107,561
Solid Waste Management Adviser	41,953	29,966	29,966	29,966		131,852
Technical Waste Project Coordinator		120,624				120,624
Technical Waste Project Officer - Hazard Waste	127,849					127,849
Technical Waste Project Officer - Resource Recovery	137,054					137,054
Technical Waste Project Officer - Solid Waste	130,713					130,713
Total Personnel Costs	1,192,076	822,832	159,076	159,076	-	2,333,060
II. OPERATING COSTS						
Consultancies	1,035,000	3,554,885	77,200	69,700	124,000	4,860,785
Direct_Funding			400,000		21,000	421,000
Other	105,785	504,126	64,080	20,601		694,593
Travel		60,660				60,660
Workshop_and_Trainings	31,219	632,597		78,810	30,000	772,626
Total Operating Costs	1,172,004	4,752,268	541,280	169,111	175,000	6,809,663
III. CAPITAL EXPENDITURE						-
Grand Total	2,364,080	5,575,100	700,356	328,187	175,000	9,142,723
	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				
	4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments				

DETAILED BUDGET ANALYSIS FOR 2023 – ENVIRONMENTAL MONITORING & GOVERNANCE	PIP3 2022-2023
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DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets						
ENVIRONMENTAL MONITORING & GOVERNANCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	4410	4420	4430	4440	4450	Grand Total
I. PERSONNEL COSTS						
Director, Environment Monitoring & Governance	61,885	35,363	35,363	35,363	35,363	203,337
EMG Programme Assistant	6,930	5,040	5,040	5,040	5,040	27,089
Environmental Informations Systems Developer and Analyst - INFORM			116,828			116,828
Environmental Monitoring & Reporting Specialist, INFORM			102,750			102,750
Environmental Monitoring & Reporting Specialist-GIS, INFORM			124,783			124,783
Environmental Planning Officer	31,399	20,933	20,933	20,933	20,933	115,130
INFORM Environmental & Technical Assistant			41,749			41,749
INFORM Manager			191,435			191,435
INFORM Project Finance Assistant			32,328			32,328
Planning & Capacity Development Adviser	205,521					205,521
PNEA Technical Support Officer			31,539			31,539
Project Coordinator	133,595					133,595
Project Support Officer	36,591					36,591
Total Personnel Costs	475,920	61,335	702,747	61,335	61,335	1,362,674
II. OPERATING COSTS						
Consultancies	45,000	31,000	105,000			181,000
Direct_Funding						-
Other	8,790	25,410	107,016			141,216
Travel			8,600			8,600
Workshop_and_Trainings	33,260	20,000	27,100			80,360
Total Operating Costs	87,050	76,410	247,716	-	-	411,176
Grand Total	562,970	137,745	950,463	61,335	61,335	1,773,850
	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				

DETAILED BUDGET ANALYSIS FOR 2023 – ENVIRONMENTAL MONITORING & GOVERNANCE | **PIP3 2022-2023**

DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets						
ENVIRONMENTAL MONITORING & GOVERNANCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	4410	4420	4430	4440	4450	Grand Total
IMPLEMENTATION COSTS						
I. PERSONNEL COSTS						
Director, Environment Monitoring & Governance	60,913	34,807	34,807	34,807	34,807	200,142
EMG Programme Assistant	6,658	4,842	4,842	4,842	4,842	26,027
Environmental Planning Officer	31,019	20,679	20,679	20,679	20,679	113,736
INFORM Environmental & Technical Assistant			-			-
INFORM Manager			-			-
INFORM Project Finance Assistant			-			-
Planning & Capacity Development Adviser	179,910					179,910
PNEA Technical Support Officer			-			-
Project Coordinator	111,434					111,434
Project Support Officer	33,291					33,291
						-
Total Personnel Costs	423,225	60,329	60,329	60,329	60,329	664,540
II. OPERATING COSTS						
Consultancies	63,000	16,500				79,500
Direct_Funding						-
Other	8,790	23,710				32,500
Travel						-
Workshop_and_Trainings	67,460.00	10,000.00				77,460
Total Operating Costs	139,250	50,210	-	-	-	189,460
Grand Total	562,475	110,539	60,329	60,329	60,329	854,000
	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				

Corporate Services Operating Budget Details – 2022

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DETAILED BUDGET ANALYSIS FOR YEARS 2022 - 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
	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520	5530	Budget Total	
IMPLEMENTATION COSTS																
I. PERSONNEL COSTS																
Director General								34,976		244,835	69,953				349,765	
Deputy Director General - Governance and Operations	24,972	24,972	24,972	24,972	24,972	24,972		24,972		24,972	49,944				249,721	
Deputy Director General - Technical Programmes				53,185		53,185				53,185	53,185				265,925	
Director Finance and Administration							82,719	82,719	41,359						206,797	
Director Human Resource												74,709	74,709	74,731	224,149	
Ex Ass DG				4,915		4,915		4,915		32,363	10,220				42,583	
Ex Ass DDG										4,915	13,106				32,765	
Accountant								33,940							33,940	
Administration and Systems Support Officer					30,799										30,799	
Cleaner / Teaperson								14,510							14,510	
Climate Change Finance Readiness Adviser										136,352					136,352	
Communications Support Officer		27,025													27,025	
Driver/Clerk								16,303							16,303	
Executive Officer										91,000	39,100				130,100	
Finance Officer								22,666							22,666	
Finance Officer								154,712							154,712	
Financial Accountant								58,959	29,480						147,399	
Groundsman								26,926							26,926	
HR Assistant												9,113	9,113	9,116	27,342	
Human Resources Officer												34,120	34,120	34,130	102,371	
Information Resource Centre & Archives Manager	47,020		70,530												117,550	
Internal Auditor										96,080	30,341				126,420	
IT Manager	87,399		87,399												174,799	
IT Networks & System Support Engineer	77,847		64,872												142,719	
IT Support Officer	22,178		14,785												36,964	
Knowledge Management Officer	11,075		11,075												22,150	
Legal Counsel										147,757	41,235				188,992	
Legal Officer										14,244	14,244				28,487	
Manager, North Pacific Office (New and Reclassified)										95,933	33,318				129,251	
Manager, Pacific Climate Change Centre								149,944		146,634					146,634	
Manager, Project Coordination Unit															149,944	
Media & Public Relations Officer		130,026													130,026	
Monitoring and Evaluation Adviser				40,369		77,278			14,994						132,642	
North Pacific Office, Technical and Liaison Officer															30,394	
Outreach Support Officer		30,394													30,394	
PCCC Finance & Administration Officer										27,589					27,589	
PCCC Technical Adviser - KM & Brokerage										111,998					111,998	
PCCC Technical Adviser - Science to Services										107,661					107,661	
Procurement Officer							121,815								121,815	
Project Accountant							179,760	44,940							224,700	
Project Development and Implementation Officer					98,310										98,310	
Project Development and Implementation Specialist					133,170										133,170	
Project Implementation Officer					96,175										96,175	
Property Services Officer							35,434								35,434	
Records and Archives Assistant	9,751		9,751												19,501	
Registry and Archives Officer	22,269		9,544												31,812	
Senior HR Officer												37,639	37,639	37,651	112,929	
Systems Developer & Analyst	81,050		54,034												135,084	
Teaperson/Cleaner							28,131								28,131	
Web Applications Developer Specialist	64,333		42,888												107,221	
															-	
Total Personnel Costs	447,894	212,417	389,851	123,441	533,371	160,350	775,876	319,661	70,839	1,335,517	354,645	155,581	155,581	155,628	5,190,653	
II. OPERATING COSTS																
Consultancies		7,000		30,000	70,000	10,887				25,000					142,887	
Other	126,800	25,900	2,000	4,300	17,000	20,853	277,584	13,100		41,120	2,900	11,000			542,557	
Travel	5,000	8,000		5,000	125,000	10,000				27,500	52,250				232,750	
Workshop_and_Trainings	4,000			5,000	52,000	28,000		3,500		3,700	4,000				100,200	
Total Operating Costs	135,800	40,900	2,000	44,300	264,000	69,740	277,584	16,600	-	97,320	59,150	11,000	-	-	1,018,394	
III. CAPITAL EXPENDITURE	3,000		8,000	2,000		3,000	39,500	3,000		2,000					60,500	
Grand Total	586,694	253,317	399,851	169,741	797,371	233,090	1,092,960	339,261	70,839	1,434,837	413,795	166,581	155,581	155,628	6,269,547	
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															

DETAILED BUDGET ANALYSIS FOR YEARS 2023 - 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
	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520	5530	Grand Total
IMPLEMENTATION COSTS															
I. PERSONNEL COSTS															
Director General								33,310			233,169		66,620		333,098
Deputy Director General - Governance and Operations	24,694	24,694	24,694	24,694	24,694	24,694		24,694		24,694	49,389		49,389		246,943
Deputy Director General - Technical Programmes				49,389		49,389		49,389		49,389	49,389		49,389		246,944
Director Finance and Administration							90,728	90,728	45,364						226,820
Director Human Resource												79,839	79,839	79,863	239,542
Ex Ass DG											28,868		9,116		37,984
Ex Ass DDG				4,915		4,915		4,915		4,915	4,915		13,106		32,765
Accountant								34,475							34,475
Administration and Systems Support Officer						30,799									30,799
Cleaner / Teaperson								14,858							14,858
Climate Change Finance Readiness Adviser											163,135				163,135
Communications Support Officer		29,393													29,393
Driver/Clerk								18,801							18,801
Executive Officer											122,674		32,354		155,027
Finance Officer								22,666							22,666
Finance Officer								152,313							152,313
Financial Accountant								52,985	52,985	26,492					132,462
Groundsman								26,827							26,827
HR Assistant												8,122	8,122	8,125	24,370
Human Resources Officer												36,561	36,561	36,572	109,693
Information Resource Centre & Archives Manager	49,050		73,575												122,624
Internal Auditor											84,414		26,657		111,071
IT Manager	89,251		89,251												178,503
IT Networks & System Support Engineer	94,666		78,888												173,554
IT Support Officer	21,260		14,174												35,434
Knowledge Management Officer	11,795		11,795												23,590
Legal Counsel											146,164		40,790		186,954
Legal Officer											14,244		14,244		28,487
Manager, North Pacific Office (New and Reclassified)											81,407		28,273		109,680
Manager, Pacific Climate Change Centre											178,209				178,209
Manager, Project Coordination Unit					150,742										150,742
Media & Public Relations Officer		150,133													150,133
Monitoring and Evaluation Adviser				39,077		74,804				14,514					128,394
North Pacific Office, Technical and Liaison Officer															-
Outreach Support Officer		31,554													31,554
PCCC Finance & Administration Officer											22,774				22,774
PCCC Technical Adviser - KM & Brokerage											107,883				107,883
PCCC Technical Adviser - Science to Services											104,883				104,883
Procurement Officer								109,323							109,323
Project Accountant								160,565	40,141						200,706
Project Development and Implementation Officer					94,458										94,458
Project Development and Implementation Specialist						134,199									134,199
Project Implementation Officer						92,323									92,323
Property Services Officer								35,434							35,434
Records and Archives Assistant	11,447		11,447												22,894
Registry and Archives Officer	22,269		9,544												31,812
Senior HR Officer												35,852	35,852	35,863	107,567
Systems Developer & Analyst	71,842		47,895												119,736
Teaperson/Cleaner								28,389							28,389
Web Applications Developer Specialist	78,587		52,391												130,978
Total Personnel Costs	474,860	235,774	413,653	118,074	527,215	153,801	747,364	310,676	71,856	1,366,820	329,936	160,374	160,374	160,423	5,231,202
II. OPERATING COSTS															
Consultancies		7,000		30,000	70,000	10,887									117,887
Other	126,800	25,900	2,000	4,300	17,000	15,803	282,884	36,100		46,120	2,900	11,000			570,807
Travel	5,000	8,000		5,000	125,000	10,000				50,000	73,750				276,750
Workshop_and_Trainings	5,000			5,000	52,000	26,000		3,500		3,700	4,000				99,200
Total Operating Costs	136,800	40,900	2,000	44,300	264,000	62,690	282,884	39,600	-	99,820	80,650	11,000	-	-	1,064,644
III. CAPITAL EXPENDITURE	1,500		6,000			2,000	24,500	1,000							35,000
Grand Total	613,160	276,674	421,653	162,374	791,215	218,492	1,054,748	351,276	71,856	1,466,640	410,586	171,374	160,374	160,423	6,330,846
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														





