



**SPREP  
PROE**

*PIP 3 (2022-2023)*

*OUTCOME INDICATORS AND KEY ACTIVITIES*

*WORK PROGRAMME and BIENNIAL BUDGET 2022 & 2023*

*(SUPPLEMENTARY)*

## Proposed Work Programme and Biennial Budget for 2022-2023 (SUPPLEMENTARY)

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### Introduction (Finance Section)

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 (ie August 2022). 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\$36,548,949 for 2023 through this Supplementary Biennial Budget. For 2022, the budget of income and expenditure that was approved was US\$35,194,757.

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.

**Supplementary Update:** *Whilst a shortfall of \$957,500 was noted for 2023 in the 30SM of 2021, the updated budget allocations in 2022 for the 2023 Supplementary Budget provides a balanced budget of anticipated income and expenditure of US\$36,548,949.*

### 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 approved in 2022 was US\$6.27m. The core budget is primarily for Executive Management & Corporate Support. For 2023, a shortfall of income was initially anticipated against proposed expenditures last year in the initial estimates, due to uncertainty over extension for some of the key projects that were anticipated for completion in 2023. The reduction was due mainly to the drop-in programme management fees expected from confirmed programme activities at the time for 2023, which reflects a significant drop of income of 36% compared to programme management fees for 2022 as further elaborated in Table 5.

Based on the Supplementary Budget 2023, Programme Activities now notes an increase of USD\$1.4m in 2023 from USD\$29m (2022) to US\$30m (refer Table 1) with an increase in programme fees expected of about \$179,000. However, there is an overall net drop anticipated in other Core Income totalling \$248,000 with a slight increase of \$5k from Members' Contributions. Thus the overall net income of the core predicted to be US\$6.2m which is a slight drop (\$63,000) from 2022 income of US\$6.27m.

Table 4 shows the core budget expenditure by expenditure type. Personnel costs are predicted to decrease as per the 2023 Supplementary Budget by about 8% from the Budget of 2022. The decrease is mainly due to overall shortage envisaged in Core Income for 2023 which is inadequate to fill in all the key vacant priority positions.

Table 5 summarises the work programme budget with expenditure of about \$30.3m as per the Supplementary Budget 2023, noting an increase by US\$1.4m or 5% from the 2022 budget of US\$28.9m.

## Proposed Work Programme and Biennial Budget for 2022-2023 (SUPPLEMENTARY)

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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 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 Supplementary Budget 2023 expenditure of US\$36,548,949 is an increase of US\$1.36m (4%) compared to the approved 2022 expenditure of US\$35,194,757. These reflect actual ongoing or new projects from donors that have been formally secured (through signed agreements) at the time of the preparation of the Supplementary WP&B 2023.

The increase in the 2023 Budget from the 2022 budget captures the reality of most of projects under full implementation and also those projects coming to completion by the end of 2023.

### Income

Total available funding for the Supplementary Budget 2023 is made up of (a) core income and (b) work programme income. Total income for core budget for 2023 is a) US\$6.2m and (b) work programme income US\$30.3m from development partners and donors through programme and project funding. The major part (83%) 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 14% is sourced from other income including charges for programme management services.

The Secretariat forecasts it will earn about USD\$2.4m in 2023 for programme management fees as per the proposed Supplementary Budget.

### Documents forming the Supplementary 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
  - Organisational Goals 1-5
- 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

## SPREP BUDGET SUMMARY - YEAR 2022 &amp; SUPPLEMENTARY 2023

	2022 Budget			2023 Budget			2023 Supplementary Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
<b>INCOME</b>									
<b>TOTAL INCOME</b>	<b>6,269,547</b>	<b>28,925,210</b>	<b>35,194,757</b>	<b>5,373,346</b>	<b>17,401,037</b>	<b>22,774,383</b>	<b>6,206,194</b>	<b>30,342,756</b>	<b>36,548,949</b>
<b>EXPENDITURE</b>									
<b>Executive Management &amp; Corporate Support</b>									
Executive Management/SPPC	3,512,738	-	3,512,738	3,549,292	-	3,549,292	2,803,488	-	2,803,488
Finance & Administration/Human Resources	1,828,208	-	1,828,208	1,802,629	-	1,802,629	2,393,119	-	2,393,119
Information Services	928,601	-	928,601	978,925	-	928,601	1,009,586	-	1,009,586
<b>Executive Management &amp; Corporate Support</b>	<b>6,269,547</b>	<b>-</b>	<b>6,269,547</b>	<b>6,330,846</b>	<b>-</b>	<b>6,330,846</b>	<b>6,206,194</b>	<b>-</b>	<b>6,206,194</b>
<b>Programmes</b>									
Climate Change Resilience	-	9,014,616	9,014,616	-	3,119,234	3,119,234	-	8,418,950	8,418,950
Island & Ocean Ecosystems	-	6,437,953	6,437,953	-	4,119,917	4,119,917	-	6,221,682	6,221,682
Waste Management and Pollution Control	-	11,199,267	11,199,267	-	8,967,723	8,967,723	-	14,497,870	14,497,870
Environmental Monitoring & Governance	-	2,273,373	2,273,373	-	1,194,163	1,194,163	-	1,204,254	1,204,254
<b>Total Programmes</b>	<b>-</b>	<b>28,925,210</b>	<b>28,925,210</b>	<b>-</b>	<b>17,401,037</b>	<b>17,401,037</b>	<b>-</b>	<b>30,342,756</b>	<b>30,342,756</b>
<b>TOTAL EXPENDITURE</b>	<b>6,269,547</b>	<b>28,925,210</b>	<b>35,194,757</b>	<b>6,330,846</b>	<b>17,401,037</b>	<b>23,731,883</b>	<b>6,206,194</b>	<b>30,342,756</b>	<b>36,548,949</b>
<b>NET SURPLUS/DEFICT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(957,500)</b>	<b>-</b>	<b>(957,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## SPREP BUDGET SUMMARY - YEAR 2022 & SUPPLEMENTARY 2023

	2022 Budget			2023 Budget			2023 Supplementary Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
<b>INCOME</b>									
<b>TOTAL INCOME</b>	<b>6,269,547</b>	<b>28,925,210</b>	<b>35,194,757</b>	<b>5,373,346</b>	<b>17,401,037</b>	<b>22,774,383</b>	<b>6,206,194</b>	<b>30,342,756</b>	<b>36,548,949</b>
<b>EXPENDITURE</b>									
<b>Regional Goals</b>									
Regional Goal 1		9,014,616	9,014,616		3,119,234	3,119,234		8,418,950	8,418,950
Regional Goal 2		6,437,953	6,437,953		4,119,917	4,119,917		6,221,682	6,221,682
Regional Goal 3		11,199,267	11,199,267		8,967,723	8,967,723		14,497,870	14,497,870
Regional Goal 4		2,273,373	2,273,373		1,194,163	1,194,163		1,204,254	1,204,254
<b>Total Regional Goals</b>	<b>-</b>	<b>28,925,210</b>	<b>28,925,210</b>	<b>-</b>	<b>17,401,037</b>	<b>17,401,037</b>	<b>-</b>	<b>30,342,756</b>	<b>30,342,756</b>
<b>Organisational Goals</b>									
Organisational Goal 1	1,239,862		1,239,862	1,311,487		1,311,487	1,419,506		1,419,506
Organisational Goal 2	1,200,202		1,200,202	1,172,081		1,172,081	1,080,380		1,080,380
Organisational Goal 3	1,503,060		1,503,060	1,477,880		1,477,880	1,929,018		1,929,018
Organisational Goal 4	1,848,632		1,848,632	1,877,226		1,877,226	1,193,588		1,193,588
Organisational Goal 5	477,791		477,791	492,172		492,172	583,702		583,702
<b>Total Organisational Goals</b>	<b>6,269,547</b>	<b>-</b>	<b>6,269,547</b>	<b>6,330,846</b>	<b>-</b>	<b>6,330,846</b>	<b>6,206,194</b>	<b>-</b>	<b>6,206,194</b>
<b>TOTAL EXPENDITURE</b>	<b>6,269,547</b>	<b>28,925,210</b>	<b>35,194,757</b>	<b>6,330,846</b>	<b>17,401,037</b>	<b>23,731,883</b>	<b>6,206,194</b>	<b>30,342,756</b>	<b>36,548,949</b>
<b>NET SURPLUS/DEFICT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(957,500)</b>	<b>-</b>	<b>(957,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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

**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

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

**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

**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

	Budget 2022	Budget 2023	<i>Supplementary Budget 2023</i>
<b>INCOME</b>			
Members' Contributions	1,164,518	1,164,518	1,169,848
Host Country (Samoa) Contributions	20,327	20,327	20,327
Donor Funding	2,338,351	2,439,557	2,196,823
Program Management Services	2,251,118	1,438,945	2,430,553
Other income	495,233	310,000	388,643
<b>TOTAL INCOME</b>	<b>6,269,547</b>	<b>5,373,346</b>	<b>6,206,194</b>
<b>EXPENDITURE</b>			
Executive Management & Corporate Support	6,269,547	6,330,846	6,206,194
<b>TOTAL EXPENIDTURE</b>	<b>6,269,547</b>	<b>6,330,846</b>	<b>6,206,194</b>
<b>NET SURPLUS/DEFICT</b>	<b>-</b>	<b>(957,500)</b>	<b>-</b>

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

## CORE BUDGET

	Budget 2022	Budget 2023	<i>Supplementary Budget 2023</i>
<b>INCOME</b>			
Members' Contributions	1,164,518	1,164,518	1,169,848
Host Country (Samoa) Contributions	20,327	20,327	20,327
Donor Funding	2,338,351	2,439,557	2,196,823
Program Management Services	2,251,118	1,438,945	2,430,553
Other income	495,233	310,000	388,643
<b>TOTAL INCOME</b>	<b>6,269,547</b>	<b>5,373,346</b>	<b>6,206,194</b>
<b>EXPENDITURE</b>			
Personnel	5,190,653	5,231,202	4,799,597
Capital Expenditure	60,500	35,000	35,000
Consultancy	142,887	117,887	117,887
Duty Travel	171,500	194,000	194,000
General & Operating Expenditure	542,557	570,807	877,760
Special Events (SPREP Meeting)	61,250	82,750	82,750
Training & Workshops	100,200	99,200	99,200
<b>TOTAL EXPENIDTURE</b>	<b>6,269,547</b>	<b>6,330,846</b>	<b>6,206,194</b>
<b>NET SURPLUS/DEFICT</b>	<b>-</b>	<b>(957,500)</b>	<b>-</b>

**Table 4: Core Budget less Expenditure by Expenditure Type**

**WORK PROGRAMME BUDGET**  
(amounts shown in USD Currency)

	Budget 2022	Budget 2023	<i>Supplementary Budget</i> 2023
<b>INCOME</b>			
<b>Programme Funding</b>			
Australia	2,389,450	2,311,718	2,404,523
NZAid	848,995	840,039	933,825
<b>Project Funding</b>			
Adaptation Fund	2,921,326	149,081	149,081
Australia	882,613	979,084	4,583,186
Australian Bureau of Metrology	340,475	0	
European Union	13,855,156	7,377,409	11,690,008
GIZ (Deutsche Gesellschaft fur Internatioale)	-		
Government of France/AFD	1,678,556	1,681,391	1,708,194
Green Climate Fund	899,117	406,408	1,221,779
IMO	56,500	56,500	56,500
IUCN	213,938	92,530	95,462
New Zealand	955,278	593,736	1,042,590
NOAA	11,000	11,000	11,000
Pacific Islands Forum Secretariat (PIFS)	196,420	0	0
UNEP	3,237,747	2,458,457	5,847,428
UK Meteorology	208,000	208,000	208,000
World Meteorology Office	25,200	25,200	25,200
Other Donors	205,438	210,485	365,979
<b>Total Income</b>	<b>28,925,210</b>	<b>17,401,037</b>	<b>30,342,756</b>
<b>EXPENDITURE BY TYPE</b>			
Climate Change Resilience	9,014,616	3,119,234	8,418,950
Island & Ocean Ecosystems	6,437,953	4,119,917	6,221,682
Waste Management and Pollution Control	11,199,267	8,967,723	14,497,870
Environmental Monitoring & Governance	2,273,373	1,194,163	1,204,254
Executive Management & Corporate Support	-	-	
<b>Total Expenditure</b>	<b>28,925,210</b>	<b>17,401,037</b>	<b>30,342,756</b>
<b>NET SURPLUS/DEFICT</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 5: Programme Budget less Expenditure by Programme Area

**WORK PROGRAMME BUDGET**  
(amounts shown in USD Currency)

	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Supplementary Budget 2023</b>
<b>INCOME</b>			
<b>Programme Funding</b>			
Australia	2,389,450	2,311,718	2,404,523
NZAid	848,995	840,039	933,825
<b>Project Funding</b>			
Adaptation Fund	2,921,326	149,081	149,081
Australia Extra Budget	882,613	979,084	4,583,186
Australian Bureau of Metrology	340,475	0	0
European Union	13,855,156	7,377,409	11,690,008
GIZ (Deutsche Gesellschaft fur Internatinoale)		0	0
Government of France	1,678,556	1,681,391	1,708,194
Green Climate Fund	899,117	406,408	1,221,779
IMO	56,500	56,500	56,500
IUCN	213,938	92,530	95,462
New Zealand Extra Budget	955,278	593,736	1,042,590
NOAA	11,000	11,000	11,000
Pacific Islands Forum Secretariat (PIFS)	196,420	0	-
UNEP	3,237,747	2,458,457	5,847,428
UK Meteorology	208,000	208,000	208,000
World Meteorology Office	25,200	25,200	25,200
Other Donors	205,438	210,485	365,979
<b>Total Income</b>	<b>28,925,210</b>	<b>17,401,037</b>	<b>30,342,756</b>
<b>EXPENDITURE BY TYPE</b>			
Personnel	7,651,224	5,895,824	8,204,295
Consultancy	11,621,556	6,889,179	9,700,448
General and Operating	2,776,124	1,344,190	6,650,632
Capital	42,800	9,040	646,632
Duty Travel	620,715	409,953	1,099,443
Training (incl. workshops & meetings)	2,876,028	1,596,971	2,788,130
Grant	3,336,763	1,255,880	1,253,176
Project Pipeline/New Projects	-	-	
<b>Total Expenditure</b>	<b>28,925,210</b>	<b>17,401,037</b>	<b>30,342,756</b>
<b>NET SURPLUS/DEFICT</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## FUNDING COMPOSITION FOR 2022 & 2023 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET	Budget 2022		Budget 2023		Supplementary 2023	
	% of Total	TOTALS	% of Total	TOTALS	% of Total	TOTALS
<b>I) Core Budget</b>		<b>1,184,845</b>		<b>1,184,845</b>		<b>1,190,175</b>
- Current Members' Contributions	3.3%	1,164,518	4.9%	1,164,518	3.2%	1,169,848
- Host Country (Samoa) contribution	0.1%	20,327	0.1%	20,327	0.1%	20,327
<b>II) Other Income</b>		<b>495,233</b>		<b>310,000</b>		<b>388,643</b>
- Other Income	1.4%	495,233	1.3%	310,000	1.1%	388,643
<b>III) Programme Management Services</b>		<b>2,251,118</b>		<b>1,438,945</b>		<b>2,430,553</b>
- Programme Management Services	6.4%	2,251,118	6.1%	1,438,945	6.7%	2,430,553
<b>IV) External Funding</b>						
<b>A). Bilateral Funding</b>		<b>7,372,869</b>		<b>7,119,292</b>		<b>10,999,594</b>
<b>Australia</b>						
- AusAID - Extra Budgetary	8.2%	2,894,372	12.0%	2,844,643	8.1%	2,944,182
- AusAID - Extra Extra Budgetary	2.5%	882,613	4.1%	979,084	13.2%	4,838,279
<b>New Zealand</b>						
- NZAID - Extra Budgetary	3.7%	1,317,464	5.6%	1,337,567	3.8%	1,391,732
- NZAID - Extra Extra Budgetary	6.4%	2,267,420	8.2%	1,946,999	5.0%	1,814,402
<b>U.S.A</b>						
- NOAA	0.0%	11,000	0.0%	11,000	0.0%	11,000
<b>B). Multilateral Funding</b>		<b>23,640,436</b>		<b>12,461,976</b>		<b>21,055,918</b>
- Adaptation Fund	8.3%	2,921,326	0.6%	149,081	0.4%	149,081
- Australian Bureau of Metrology	1.0%	340,475	0.0%	-	0.0%	-
- European Union	39.4%	13,863,156	31.1%	7,384,409	32.0%	11,697,008.34
- Green Climate Fund (GCF)	2.6%	899,117	1.7%	406,408	3.3%	1,221,779
- GIZ (Deutsche Gesellschaft für Internationale Zusammenarbeit)					0.0%	-
- Govt. of France (AFD)	4.8%	1,678,556	7.1%	1,681,391	4.7%	1,708,194
- Govt. of Germany	0.0%	-	0.0%	-	0.0%	-
- International Maritime Organization	0.2%	56,500	0.2%	56,500	0.3%	103,765
- IUCN	0.6%	213,938	0.4%	92,530	0.3%	95,462
- Pacific Islands Forum Secretariat (PIFS)	0.6%	196,420	0.0%	-	0.0%	-
- United Nations Environment Programme	9.2%	3,237,747	10.4%	2,458,457	16.0%	5,847,428
- United Kingdom Meteorology Office	0.6%	208,000	0.9%	208,000	0.6%	208,000
- WMO	0.1%	25,200	0.1%	25,200	0.1%	25,200
<b>C). Other</b>		<b>250,257</b>		<b>259,326</b>		<b>484,066</b>
- Miscellaneous Donors	0.7%	250,257	1.1%	259,326	1.3%	484,066
<b>TOTAL SECURED FUNDING</b>		<b>35,194,757</b>		<b>22,774,384</b>		<b>36,548,950</b>
<b>TOTAL UNSECURED FUNDING</b>		<b>-</b>	4.0%	<b>957,500</b>		<b>-</b>
<b>TOTAL BUDGET ESTIMATES</b>	100.0%	<b>\$35,194,757</b>	100.0%	<b>\$23,731,883</b>	100.0%	<b>\$36,548,949</b>

Table 7: Funding Composition for 2022-2023 By Donor

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

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	<b>% of Contribution</b>	<b>Contribution USD \$</b>
American Samoa	0.87%	\$ 10,184
Australia	18.99%	\$ 222,127
Cook Islands	0.87%	\$ 10,184
Federated States of Micronesia	0.87%	\$ 10,184
Fiji	1.74%	\$ 20,360
France	12.05%	\$ 140,912
French Polynesia	1.91%	\$ 22,396
Guam	1.74%	\$ 20,360
Kiribati	0.87%	\$ 10,184
Marshall Islands	0.87%	\$ 10,184
Nauru	0.87%	\$ 10,184
New Caledonia	2.09%	\$ 24,432
New Zealand	13.77%	\$ 161,043
Niue	0.87%	\$ 10,184
Northern Marianas	0.87%	\$ 10,184
Palau	0.87%	\$ 10,184
Papua New Guinea	2.09%	\$ 24,432
Samoa	2.09%	\$ 24,432
Solomon Islands	1.74%	\$ 20,360
Tokelau	0.87%	\$ 10,184
Tonga	0.87%	\$ 10,184
Tuvalu	1.04%	\$ 12,221
United Kingdom	11.47%	\$ 134,202
United States of America	17.10%	\$ 200,000
Vanuatu	1.74%	\$ 20,360
Wallis & Futuna Islands	0.87%	\$ 10,184
<b>Total</b>	<b>100.00%</b>	<b>\$ 1,169,848</b>

# WORK PROGRAMME AND BUDGET DETAILS

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

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

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\$																																																																		
<b>RO1.1</b> 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	<b>RO1.1.0</b> 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	<b>RO1.1.1</b> 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"> <li>Support at least 2 PICs (PACRES) to develop and or review climate change resilience related policies or legislations or strategic plans</li> <li>Support PICs in the implementation of their NDCs NDC Hub Phase 2)</li> <li>Complete the Implementation Framework for RMI's NDC Partnership Plan;</li> <li>Installation of biogas systems in Vanuatu at Matevulu and Saint Patrick's Colleges;</li> <li>Development of Nauru's Electrical Installation Guidelines;</li> <li>Support 3 PICs in the implementation of their NDC requests under the NDC Hub Phase 3 assistance commencing in July 2022.</li> <li>Partner with research institutions to host Webinars the latest WG II IPCC Sixth Assessment Report on Impacts, Vulnerability and Adaption and the WGII IPCC Report on Mitigation.</li> <li>Provide rapid response to PICs through Tomai Pacifique on climate change resilience issues</li> <li>Support 14 PSIDS in negotiations in the lead up, during and after UNFCCC COPs and related meetings.</li> </ul>		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 6,027,300</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>993,387</td> <td>5,033,913</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </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> </tbody> </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"> <thead> <tr> <th colspan="3">Sub Total - 3,841,205</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>1,164,007</td> <td>2,677,198</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AF</td> <td>149,081</td> <td></td> </tr> <tr> <td>AU</td> <td>234,037</td> <td></td> </tr> <tr> <td>AX</td> <td>1,700,616</td> <td></td> </tr> <tr> <td>EE</td> <td>809,414</td> <td></td> </tr> <tr> <td>GC</td> <td>136,848</td> <td></td> </tr> <tr> <td>MO</td> <td>103,765</td> <td></td> </tr> <tr> <td>NX</td> <td>707,445</td> <td></td> </tr> </tbody> </table>	Sub Total - 3,841,205			Personnel Costs	Operating Costs	Capital Costs	1,164,007	2,677,198		Source of Funding			AF	149,081		AU	234,037		AX	1,700,616		EE	809,414		GC	136,848		MO	103,765		NX	707,445	
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<b>RO1.1.2</b> Mainstreamed CCR considerations into operational development plans at national level across 7 PICTs	<ul style="list-style-type: none"> <li>Support at least 2 PICs in mainstreaming climate change resilience and development of on-line mainstreaming decision support tool (PACRES)</li> <li>Support at least 5 PICs in the implementation of national adaptation plans and programmes</li> <li>Review Of Niue's Education Curriculum to integrate CC considerations, February – June 2022</li> <li>Review Of Samoa's Education Curriculum to integrate CC considerations, July 2022</li> </ul>																																																																							
<b>RO1.1.3</b> At least 40% of trained PICT representatives in CCR capacity building programmes are women	<ul style="list-style-type: none"> <li>Implement CCR-related capacity building activities in PICTs (In-person, virtual, hybrid delivery mode)</li> <li>Development of Sustainability Plan for Capacity Building through the PCCC</li> </ul>																																																																							

# 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><b>RO1.1.4</b> At least 4 PICTs are supported to strengthen climate change resilience communication, advocacy and information sharing capacity</p>	<ul style="list-style-type: none"> <li>• Database of adaptation and mitigation technologies and techniques developed for PCCP</li> <li>• Support at least 4 PICs develop impact databases and integrate these country profiles on PCCP (GCCA+ SUPA)</li> <li>• Support national training (virtual) to at least 4 PICs on assessment and analysis methodology (GCCA+ SUPA).</li> <li>• Regional training on impact database application and use (GCCA+ SUPA).</li> <li>• Support for climate change portals in at least 3 PICs (PACRES)</li> </ul>			
		<p><b>RO1.1.5</b> At least 5 PICTs supported with development of information products and knowledge brokerage</p>	<ul style="list-style-type: none"> <li>• Development of knowledge brokerage briefing notes and case studies (IMPACT)</li> <li>• Ongoing Socializing of the Concept Note on 'Scaling Up Support for the Application of Climate Knowledge in the Pacific' for further support from partners, PACRES/FRDP/PCCC</li> <li>• Host a knowledge exchange dialogue and South-South Collaboration with the Caribbean Community Climate Change Centre (5Cs)</li> </ul>			
		<p><b>RO1.1.6</b> At least 3 Pacific Island countries capacity enhanced through innovative adaptation practices, tools and technologies to address climate change challenges.</p>	<ul style="list-style-type: none"> <li>• Development and delivery of on-line M &amp; E training</li> <li>• Application of the Adaptation Impacts Analysis methodology in close collaboration with at least 10 PICs.</li> <li>• Development of online innovation platform for addressing development challenges relating to climate change</li> <li>• Host the Pacific Climate Change Centre Innovation Exhibition to showcase innovative technologies relevant to the Pacific and have the potential for scaling up, August 2022</li> </ul>			

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

PIP3  
2022-2023

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<b>RO1.2</b> 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	<b>RO1.2.0</b> 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.	<b>RO1.2.1:</b> At least 2 PICTs incorporate EbA initiatives into national adaptation plans.	<ul style="list-style-type: none"> <li>Support incorporation of EbA initiatives into NAPs for Tuvalu, Nauru, and Niue and FSM</li> </ul>		<table border="1"> <tr><td colspan="3"><b>Sub Total – 457,741</b></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"><b>Source of Funding</b></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>	<b>Sub Total – 457,741</b>			Personnel Costs	Operating Costs	Capital Costs	259,741	193,000	5,000	<b>Source of Funding</b>			AU	135,243		FR	322,498		<table border="1"> <tr><td colspan="3"><b>Sub Total – 481,813</b></td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>245,313</td> <td>231,500</td> <td>5,000</td> </tr> <tr><td colspan="3"><b>Source of Funding</b></td></tr> <tr> <td>AU</td> <td colspan="2">144,179</td> </tr> <tr> <td>FR</td> <td colspan="2">337,634</td> </tr> </table>	<b>Sub Total – 481,813</b>			Personnel Costs	Operating Costs	Capital Costs	245,313	231,500	5,000	<b>Source of Funding</b>			AU	144,179		FR	337,634																															
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		<b>RO1.2.2</b> At least one PICTs implement EbA initiatives in vulnerable island ecosystems as responses to climate change impacts.	<ul style="list-style-type: none"> <li>1.2.2 EbA pilots in PNG, Samoa, Solomon Islands and Vanuatu (PACRES, MEBACC)</li> <li>Development of concept for the KIWA Initiative call for proposal on Building Coastal Community Resilience to Climate Change in PICs Using Traditional Knowledge and Practices (TKP) and Protection of their Biodiversity Components</li> <li>Inception phase followed by implementation of Pacific Ecosystem-based Adaptation to Climate Change Phase 2 (PEBACC+) project funded by Kiwa Initiative. (IOE)</li> <li>Climate-smart ecosystem-based management in Ra Province, Fiji funded by the EU ACP SIDS Pacific BioScapes Programme. (IOE)</li> </ul>																																																																					
		<b>RO1.2.3</b> At least 5 PICTs are trained on EbA approaches and or implementation.	<ul style="list-style-type: none"> <li>Development and delivery of training on EbA approaches and planning tools</li> <li>Implement Local Early Action Planning tool (LEAP) for community-based conservation solutions to reduce human vulnerability to climate change and land-based pollution in Micronesia. (IOE)</li> </ul>																																																																					
<b>RO1.3</b> Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council	<b>RO1.3.0</b> 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.	<b>RO1.3.1</b> 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"> <li>Coordinate with WMO through the PMDP support for NMHSs to develop or review legislations, policies, and strategies</li> </ul>		<table border="1"> <tr><td colspan="3"><b>Sub Total - 1,444,325</b></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"><b>Source of Funding</b></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>	<b>Sub Total - 1,444,325</b>			Personnel Costs	Operating Costs	Capital Costs	557,480	860,046	26,800	<b>Source of Funding</b>			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"><b>Sub Total – 3,435,638</b></td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>696,455</td> <td>2,101,591</td> <td>637,592</td> </tr> <tr><td colspan="3"><b>Source of Funding</b></td></tr> <tr> <td>AU</td> <td colspan="2">244,162</td> </tr> <tr> <td>EE</td> <td colspan="2">2,186,753</td> </tr> <tr> <td>GC</td> <td colspan="2">678,523</td> </tr> <tr> <td>NO</td> <td colspan="2">11,000</td> </tr> <tr> <td>UE</td> <td colspan="2">82,000</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>	<b>Sub Total – 3,435,638</b>			Personnel Costs	Operating Costs	Capital Costs	696,455	2,101,591	637,592	<b>Source of Funding</b>			AU	244,162		EE	2,186,753		GC	678,523		NO	11,000		UE	82,000		UM	208,000		WM	25,200	
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		<b>RO1.3.2</b> At least 3 PICs have traditional knowledge programmes supporting national early warning system	<ul style="list-style-type: none"> <li>Development of traditional knowledge (TK) programmes in 3 PICs</li> <li>Conduct training on collection, storage, and monitoring of weather and climate TK indicators for at least 10 PICs</li> <li>Support NMHS for the development and integration of TK into climate forecasts and warnings</li> </ul>																																																																					

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

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2022-2023

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		<p><b>RO1.3.3</b> 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"> <li>Implement Community-based Early Warning and TK Systems in at least 7 member countries.</li> <li>Collaborate with NMHS to develop country specific TK communication products for communities</li> <li>Support for the development of NMHS Communication Strategies and virtual courses on communication via the PCCC online training platform</li> <li>Develop websites for NMHS for effective delivery of climate and weather information services to communities and stakeholders</li> </ul>			
		<p><b>RO1.3.4</b> 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"> <li>Support implementation of the WMO RA-V Pacific Regional Climate Centre (RCC) Network Implementation Plan</li> <li>Host Pacific Island Climate Outlook Forums (PICOFs) twice a year and support organization of National Climate Outlook Forums (NCOFs) and sector-focused climate sessions.</li> <li>Develop sector-focused case studies demonstrating the use and value of climate-science for decision making.</li> <li>Conduct a Knowledge Brokerage mapping to inform tailored information based on end-user needs.</li> <li>Convene monthly OCOF and develop and circulate to NMHSs guidance materials on ENSO, drought monitoring and tropical cyclone outlook</li> </ul>			
		<p><b>RO1.3.5</b> At least 50% of the recommendations of the PIMS-PMC outcomes are implemented.</p>	<ul style="list-style-type: none"> <li>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 Review of the PMC Governance to align with the WMO Reform</li> <li>Support the implementation of the Weather Ready Pacific Decadal Programme of Investment</li> </ul>			
		<p><b>RO1.3.6</b> At least 3 PICs have access to credible climate science information for planning, negotiation and decision making</p>	<ul style="list-style-type: none"> <li>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.</li> <li>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</li> </ul>			

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<b>RO1.4</b> Support Pacific Island Members to access and manage climate change finances and their national accreditation processes	<b>RO1.4.0</b> Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.	<b>RO1.4.1</b> At least 2 PICs supported with institutional strengthening to access climate finance	<ul style="list-style-type: none"> <li>Support PICs in developing and or reviewing relevant institutional and governance arrangements for enabling access to climate change finance.</li> <li>Support the development and delivery of climate change finance executive courses through the PCCC online learning platform.</li> <li>Design courses on communication and facilitation on climate finance and lead and coordinate the training for Climate Finance Advisors Network (CFAN) and hosted through the PCCC e-learning platform</li> </ul>		<table border="1"> <tr><td colspan="3"><b>Sub Total – 978,462</b></td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>127,062</td> <td>847,400</td> <td>4,000</td> </tr> <tr><td colspan="3"><b>Source of Funding</b></td></tr> <tr> <td>AU</td> <td>128,412</td> <td></td> </tr> <tr> <td>GC</td> <td>850,050</td> <td></td> </tr> </table>	<b>Sub Total – 978,462</b>			Personnel Costs	Operating Costs	Capital Costs	127,062	847,400	4,000	<b>Source of Funding</b>			AU	128,412		GC	850,050		<table border="1"> <tr><td colspan="3"><b>Sub Total - 546,563</b></td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>138,805</td> <td>407,758</td> <td></td> </tr> <tr><td colspan="3"><b>Source of Funding</b></td></tr> <tr> <td>AU</td> <td>140,155</td> <td></td> </tr> <tr> <td>GC</td> <td>406,408</td> <td></td> </tr> </table>	<b>Sub Total - 546,563</b>			Personnel Costs	Operating Costs	Capital Costs	138,805	407,758		<b>Source of Funding</b>			AU	140,155		GC	406,408	
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<b>RO1.4.2:</b> At least 2 PICs supported with technical assistance towards improved national systems to access climate finance.	<ul style="list-style-type: none"> <li>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.</li> <li>Develop climate change finance readiness projects for at least 4 PICs in collaboration with the Project Coordination Unit.</li> </ul>	<table border="1"> <tr><td colspan="3"><b>Sub Total - 106,788</b></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"><b>Source of Funding</b></td></tr> <tr> <td>AU</td> <td>106,788</td> <td></td> </tr> </table>	<b>Sub Total - 106,788</b>			Personnel Costs	Operating Costs	Capital Costs	106,788			<b>Source of Funding</b>			AU	106,788		<table border="1"> <tr><td colspan="3"><b>Sub Total - 113,732</b></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"><b>Source of Funding</b></td></tr> <tr> <td>AU</td> <td>113,732</td> <td></td> </tr> </table>	<b>Sub Total - 113,732</b>			Personnel Costs	Operating Costs	Capital Costs	109,811			<b>Source of Funding</b>			AU	113,732										
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<b>RO1.4.3</b> At least 2 projects submitted and or approved for SPREP as Regional Implementing/ Accredited Entity for Climate finance	<ul style="list-style-type: none"> <li>Develop climate change resilience flagship projects in collaboration with the Project Coordination Unit (OG2.2.1)</li> </ul>																																									
<b>RO1.5</b> Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility	<b>RO1.5.0</b> Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.	<b>RO1.5.1</b> At least 1 PICs supported in developing frameworks responding to issues of loss and damage	<ul style="list-style-type: none"> <li>Develop projects to strengthen regional and national responses for addressing loss and damage</li> <li>Implement regional and support convening of national dialogue on climate change security</li> <li>Support research and knowledge brokerage in climate change security</li> </ul>		<table border="1"> <tr><td colspan="3"><b>Sub Total - 106,788</b></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"><b>Source of Funding</b></td></tr> <tr> <td>AU</td> <td>106,788</td> <td></td> </tr> </table>	<b>Sub Total - 106,788</b>			Personnel Costs	Operating Costs	Capital Costs	106,788			<b>Source of Funding</b>			AU	106,788		<table border="1"> <tr><td colspan="3"><b>Sub Total - 113,732</b></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"><b>Source of Funding</b></td></tr> <tr> <td>AU</td> <td>113,732</td> <td></td> </tr> </table>	<b>Sub Total - 113,732</b>			Personnel Costs	Operating Costs	Capital Costs	109,811			<b>Source of Funding</b>			AU	113,732							
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<b>RO1.5.2</b> Repository for loss and damage sustained in 3 PICs.	<ul style="list-style-type: none"> <li>Explore options and support implementation of agreed recommendations to progress findings from comprehensive Climate Change Risk Assessment taking into consideration the outcome of UNFCCC negotiations on Loss and Damage Facility.</li> </ul>																																									

TOTAL REGIONAL GOAL 1	Budget 2022	Supplementary Budget 2023	
	<b>Total Personnel</b>	<b>2,044,458</b>	<b>2,358,312</b>
	<b>Total Operating</b>	<b>6,934,358</b>	<b>5,418,047</b>
	<b>Total Capital</b>	<b>35,800</b>	<b>642,592</b>
	<b>OVERALL TOTAL</b>	<b><u>\$9,014,616</u></b>	<b><u>\$ 8,418,950</u></b>

<i>BUDGET ESTIMATES BY SOURCE OF FUNDING 2022 &amp; SUPPLEMENTARY 2023</i>		
	<i>USD\$</i>	<i>USD\$</i>
<b>Personnel Costs:</b>	<b>2022</b>	<b>Supplementary 2023</b>
Australia XB	832,023	847,514
Australian Bureau of Meteorology	294,590	
European Union	664,148	675,371
Government of France	124,498	101,134
Green Climate Fund	49,067	136,848
New Zealand XXB		597,445
Pacific Forum Secretariat	80,132	
<b>Sub Total</b>	<b>2,044,458</b>	<b>2,358,312</b>
<b>Operating Costs:</b>		
Adaptation Fund	2,921,326	149,081
Australia XB	28,750	28,750
Australia XXB		1,700,616
Australia Bureau of Meteorology	45,885	
European Union	2,114,604	1,703,204
Green Climate Fund	846,050	1,084,931
Government of France	193,000	231,500
Government of Monaco		103,765
New Zealand XXB	371,360	110,000
Pacific Forum Secretariat	116,288	
United Kingdom Metrology Office	208,000	208,000
United States of America - NOAA	11,000	11,000
United Nations Environment Programme (UNEP)		62,000
World Metrology Organisation	25,200	25,200
Multi donor	52,895	
<b>Sub Total</b>	<b>6,934,358</b>	<b>5,418,047</b>
<b>Capital Costs:</b>		
Government of France	5,000	5,000
Green Climate Fund	4,000	
European Union	26,800	617,591
United Nations Environment Programme (UNEP)		20,000
<b>Sub Total</b>	<b>35,800</b>	<b>642,590</b>
<b>GRAND TOTAL</b>	<b>\$9,014,616</b>	<b>\$ 8,418,950</b>

<b>BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2022 &amp; SUPPLEMENTARY 2023</b>		
	<b>2022</b>	<b>Supplementary 2023</b>
<b>COUNTRY</b>	<b>USD\$</b>	<b>USD\$</b>
Cook Islands		10,000
Federated States of Micronesia	2,730,211	139,328
Kiribati	63,500	63,500
Niue		10,000
Palau		10,000
Republic of Marshall Islands		10,000
Regional	5,182,264	6,898,726
Solomon Islands	850,050	406,408
Samoa	125,091	106,965
Tuvalu	63,500	85,500
Vanuatu		678,523
<b>GRAND TOTAL</b>	<b>\$ 9,014,616</b>	<b>\$ 8,418,950</b>

**REGIONAL GOAL 2**

**Pacific people benefit from healthy and resilient island and  
ocean ecosystems**

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

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\$																																																
<b>RO2.1</b> Effectively manage and protect marine and coastal ecosystems; mitigation of the impacts of fisheries activities to ensure healthy populations of threatened species, and reduce the release of marine pollutants that increase human health risks in order to achieve healthy and productive oceans that support food security and sustainable development	<b>RO2.1.0</b> Supported effective Management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security	<b>RO2.1.1:</b> Marine and coastal ecosystem management policies implemented in at least four countries.	<ul style="list-style-type: none"> <li>Implement integrated coastal management at watershed scale at sites in Fiji and Vanuatu through EDF-11 funded Bycatch and Integrated Ecosystem Management (BIEM) Initiative as part of the Pacific-European Union Marine Partnership programme.</li> <li>Identify and build capacity for management policies through coordination of the Kiwa Initiative Component B1.</li> <li>Integrated island and ocean management in Central Province, Solomon Islands through EU ACP SIDS Pacific BioScapes Programme.</li> <li>Development of grouper harvest strategies in the Republic of the Marshall Islands through Pacific BioScapes Programme.</li> </ul>		<table border="1"> <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></td> <td>AU</td> <td>56,910</td> </tr> <tr> <td></td> <td>EE</td> <td>190,435</td> </tr> <tr> <td></td> <td>IU</td> <td>112,894</td> </tr> <tr> <td></td> <td>NZ</td> <td>99,165</td> </tr> </table>	Sub Total - 459,404			Personnel Costs	Operating Costs	Capital Costs	328,024	131,380		Source of Funding				AU	56,910		EE	190,435		IU	112,894		NZ	99,165	<table border="1"> <tr> <td colspan="3">Sub Total - 932,368</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>917,368</td> <td>15,000</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td>60,895</td> </tr> <tr> <td></td> <td>EE</td> <td>688,029</td> </tr> <tr> <td></td> <td>IU</td> <td>70,024</td> </tr> <tr> <td></td> <td>NZ</td> <td>113,420</td> </tr> </table>	Sub Total - 932,368			Personnel Costs	Operating Costs	Capital Costs	917,368	15,000		Source of Funding				AU	60,895		EE	688,029		IU	70,024		NZ	113,420
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		<b>RO2.1.2</b> National scale marine spatial planning implemented in Fiji and Solomon Islands.	<ul style="list-style-type: none"> <li>In partnership with IUCN, support national scale marine spatial planning in Fiji and the Solomon Islands as part of BIEM Initiative.</li> <li>Implementation of EU ACP SIDS Pacific BioScapes Programme MSP activities in the Cook Islands and Kiribati.</li> </ul>																																																			
		<b>RO2.1.3:</b> At least two PICTs regularly accessed up-to-date information on the sustainable use and conservation of coastal and marine resources.	<ul style="list-style-type: none"> <li>Support countries to use available evidence to promote the sustainable use and conservation of coastal and marine resources.</li> <li>Share the information gathered with Ministries and for dissemination through the Inform Portal.</li> <li>Coral-reef fishery learning exchange and workshop to develop fisheries data analysis and species-based assessments in Micronesia through Pacific BioScapes Programme.</li> </ul>																																																			
		<b>RO2.1.4</b> Impacts and threats to the health of coastal and marine environments mitigated in at least two PICTs.	<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>Assess and map regional marine protection priorities through Pacific BioScapes Programme for Polynesia, Micronesia, and Melanesia.</li> </ul>																																																			

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

PIP3  
2022-2023

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			<ul style="list-style-type: none"> <li>Produce and implement ecosystem score cards for Micronesia through Pacific BioScapes Programme.</li> <li>Assess impacts of kava cultivation on tropical forests and on coastal ecosystems and key bird species, develop and implement solutions through Pacific BioScapes Programme.</li> <li>Moata'a and Saippi, Samoa, coastal management, and restoration through Pacific BioScapes Programme.</li> </ul>																																																									
	<b>RO2.2.0</b> Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments	<b>RO2.2.1:</b> Protected area (PA) management capacity improved in <b>4 PICTs</b> through SPREP regional support program with support tools such as use of PIPAP.	<ul style="list-style-type: none"> <li>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.</li> <li>Identify and document any case studies on the use of the PIPAP for planning and decision-making processes at both national and regional levels.</li> <li>Assist the work of national protected area advisory committees in 2 PICs.</li> <li>Continue compiling the PIPAP weekly newsletter to disseminate information and training resources to national and regional stakeholders and increase subscriptions beyond 720.</li> <li>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.</li> <li>Promote the use of the PIPAP <i>talanoa</i> discussion forum as tool for facilitating regional information sharing and exchange.</li> </ul>		<table border="1"> <tr> <td colspan="3"><b>Sub Total - 1,059,494</b></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"><b>Source of Funding</b></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>	<b>Sub Total - 1,059,494</b>			Personnel Costs	Operating Costs	Capital Costs	471,805	583,189	4,500	<b>Source of Funding</b>			AU	367,736		EE	498,794		IU	101,044		MU	31,803		NZ	60,118		<table border="1"> <tr> <td colspan="3"><b>Sub Total - 1,584,818</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>503,262</td> <td>1,077,516</td> <td>4,040</td> </tr> <tr> <td colspan="3"><b>Source of Funding</b></td> </tr> <tr> <td>AU</td> <td>408,694</td> <td></td> </tr> <tr> <td>EE</td> <td>1,058,417</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>66,500</td> <td></td> </tr> </table>	<b>Sub Total - 1,584,818</b>			Personnel Costs	Operating Costs	Capital Costs	503,262	1,077,516	4,040	<b>Source of Funding</b>			AU	408,694		EE	1,058,417		IU	25,438		MU	25,770		NZ	66,500	
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		<b>RO2.2.2:</b> PIRT effectively coordinated including the implementation of the Regional Framework for Nature Conservation and Protected Areas.	<ul style="list-style-type: none"> <li>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.</li> <li>Establish and coordinate a Pacific islands Biodiversity Youth Network priorities through Pacific BioScapes Programme.</li> <li>Continue to expand PIRT membership.</li> </ul>																																																									

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

PIP3  
2022-2023

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		<p><b>RO2.2.3:</b> 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"> <li>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.</li> <li>ABS technical support available during regional pre and post-COP meetings utilising regional expertise.</li> </ul>																																										
<p><b>RO2.3</b> Prevent the extinction of threatened species and support measures to sustain their conservation status</p>	<p><b>RO2.3.0:</b> Supported measures to prevent extinction and conservation of threatened species.</p>	<p><b>RO2.3.1:</b> At least <b>8 PICTs</b> implemented MSAP as the basis for the conservation of threatened marine species</p>	<ul style="list-style-type: none"> <li>Develop public awareness materials around the MSAPs funded through ACPMEA3.</li> <li>Marine species workshops for up to 5 species groups for PICTS to be held in 2023 to develop national implementation plans for the RMSAPs, funded through ACPMEA3 programme.</li> <li>Marine turtle position to support TAMS team contracted through Pacific BioScapes Programme.</li> <li>Marine turtle monitoring and tagging manual produced to assist PICT to provide consistency in monitoring across the region through Pacific BioScapes Programme.</li> <li>Seabird monitoring manual produced through Pacific BioScapes Programme.</li> <li>Seabird colony data base developed through Pacific BioScapes Programme.</li> </ul>		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 863,304</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>287,790</td> <td>575,515</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>EE</td> <td>632,956</td> <td></td> </tr> <tr> <td>NZ</td> <td>212,901</td> <td></td> </tr> <tr> <td>EE</td> <td>17,448</td> <td></td> </tr> </tbody> </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"> <thead> <tr> <th colspan="3">Sub Total - 285,115</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>280,115</td> <td>5,000</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>EE</td> <td>45,332</td> <td></td> </tr> <tr> <td>NZ</td> <td>239,783</td> <td></td> </tr> </tbody> </table>	Sub Total - 285,115			Personnel Costs	Operating Costs	Capital Costs	280,115	5,000		Source of Funding			EE	45,332		NZ	239,783	
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		<p><b>RO2.3.2:</b> Data and information on the conservation status of threatened species <b>shared</b> at regional and national level regularly</p>	<ul style="list-style-type: none"> <li>Implement e-CITES in one CITES member country. (ACPMEA3)</li> <li>Develop Important Marine Mammal Area management plans for or related work to support IMMAs PICs (ACPMEA3)</li> <li>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.</li> <li>Support Parties to CITES at pre-COP and COP</li> <li>Support IWC small cetacean's subcommittee meeting on Pacific cetaceans</li> <li>Reports of the IWC Scientific Committee on threats to cetaceans shared with PICTs.</li> </ul>																																										

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

PIP3  
2022-2023

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		<p><b>RO2.3.3:</b> At least 1 Member and partner regularly shared information on the conservation status of marine species at regional level.</p> <p><b>RO2.3.4:</b> At least 2 additional marine sanctuaries or management plans sustained by Members for the protection of threatened species in the region</p> <p><b>RO2.3.5:</b> Regional guidelines for best practice for species ecotourism developed and implemented by 2 PICTs</p> <p><b>RO2.3.6:</b> By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in two key PICT fishery through established collaboration in 1 Member country</p>	<ul style="list-style-type: none"> <li>Status of marine turtles in the region will be shared through a regional extinction risk analysis through BIEM.</li> <li>Share information on Pacific Cetaceans Review, through BIEM</li> <li>Initiate marine turtle protection public awareness campaign in PNG.</li> <li>Promulgate at least one marine sanctuary for threatened and migratory species.</li> <li>Marine sanctuary management plan for Samoa through Pacific BioScapes Programme.</li> <li>Investigate Vanuatu Wedge-tailed Shearwater as a potential 'sentinel species' for monitoring of plastic pollution ingestion rates of seabirds in the Southern Hemisphere and tropical Pacific through Pacific BioScapes Programme.</li> <li>Develop a regional marine tourism guideline in collaboration with SPRTO funded through Pacific BioScapes Programmes</li> <li>Develop guidelines for turtle tourism in Vanuatu through Pacific BioScapes Programme.</li> <li>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.</li> </ul>																																																									
<p><b>RO2.4</b> Significantly reduce the socio-economic and ecological impact of invasive species on land and water ecosystems and control or eradicate priority species</p>	<p><b>RO2.4.0</b> Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.</p>	<p><b>RO2.4.1:</b> Risk of new socio-economic-environmental impacts lowered due to active specific Early Detection-Rapid Response (EDRR) Plans in 16 PICTs</p>	<ul style="list-style-type: none"> <li>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):</li> <li>Complete an EDRR Plan for Wallis and Futuna</li> <li>Training, simulation exercises and equipment to be supplied to Niue, RMI, Tonga, Tuvalu and Wallis and Futuna</li> <li>Encourage further development of national EDRR plans through the PRISMSS Protect Our Islands regional programme.</li> </ul>		<table border="1"> <tr> <td colspan="3"><b>Sub Total - 4,055,751</b></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"><b>Source of Funding</b></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>	<b>Sub Total - 4,055,751</b>			Personnel Costs	Operating Costs	Capital Costs	820,180	3,235,571		<b>Source of Funding</b>			EE	2,052,250		MU	108,141		NX	583,918		NZ	215,756		UE	1,095,687		<table border="1"> <tr> <td colspan="3"><b>Sub Total - 3,419,380</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>911,988</td> <td>2,507,392</td> <td></td> </tr> <tr> <td colspan="3"><b>Source of Funding</b></td> </tr> <tr> <td>EE</td> <td>1,327,307</td> <td></td> </tr> <tr> <td>MU</td> <td>143,026</td> <td></td> </tr> <tr> <td>NX</td> <td>335,145</td> <td></td> </tr> <tr> <td>NZ</td> <td>243,307</td> <td></td> </tr> <tr> <td>UE</td> <td>1,370,595</td> <td></td> </tr> </table>	<b>Sub Total - 3,419,380</b>			Personnel Costs	Operating Costs	Capital Costs	911,988	2,507,392		<b>Source of Funding</b>			EE	1,327,307		MU	143,026		NX	335,145		NZ	243,307		UE	1,370,595	
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# 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><b>RO2.4.2:</b> Island and coastal ecosystems more resilient due to invasive vertebrate species being eradicated on <b>73 islands</b>.</p>	<ul style="list-style-type: none"> <li>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"> <li>Complete implementation of invasive vertebrate species eradications in French Polynesia (4), RMI (4), Tonga (&gt;4), Tuvalu (5) and Wallia and Futuna (14).</li> <li>Encourage further development of eradication plans and operations through the PRISMSS Predator Free Pacific regional programme.</li> <li>Create a PRISMSS Predator Free Pacific strategy.</li> </ul> </li> <li>Eradicate Pacific rats from Big Nimroona motu on Kiritimati Island through Pacific BioScapes Programme.                             <ul style="list-style-type: none"> <li>Local community monitoring of coastal ecosystem resilience in Tonga through Pacific BioScapes Programme.</li> </ul> </li> </ul>			
		<p><b>RO2.4.3:</b> At least <b>98 Invasive species</b> management (plans) integrated into NEMS development process in at least 20 PICTs</p>	<ul style="list-style-type: none"> <li>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.</li> </ul>			

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

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2022-2023

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		<p><b>RO2.4.4</b> Active invasive plant biological control programmes evident in at least <b>9 PICTS</b> in lowering the impact of widespread weeds.</p>	<ul style="list-style-type: none"> <li>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"> <li>Progress the delivery of natural enemies into Niue, RMI, Tonga, Tuvalu.</li> <li>Initiate natural enemy programmes in two countries and promote further PICT programmes through the PRISMSS Natural Enemies – Natural Solutions regional programme.</li> <li>Determine regional priority target species for improving ecosystem resilience.</li> </ul> </li> </ul>			
		<p><b>RO2.4.5</b> At least <b>73 priority ecological sites</b> restored ecosystem function through managing multiple invasive species taxa.</p>	<ul style="list-style-type: none"> <li>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"> <li>Determine regional priority target species for improving ecosystem resilience.</li> <li>Implement site restoration plans in French Polynesia, Niue, RMI, Tuvalu and Wallis and Futuna.</li> <li>Encourage further development of site restoration plans through the PRISMSS Resilient Ecosystems – Resilient Communities regional programme.</li> <li>Create a PRISMSS Resilient Ecosystems – Resilient Ecosystems strategy</li> </ul> </li> </ul>			

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

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TOTAL REGIONAL GOAL 2		Budget 2022	Supplementary Budget 2023
	<b>Total Personnel</b>	<b>1,907,799</b>	<b>2,612,733</b>
	<b>Total Operating</b>	<b>4,525,655</b>	<b>3,604,908</b>
	<b>Total Capital</b>	<b>4,500</b>	<b>4,040</b>
	<b>OVERALL TOTAL</b>	<b><u>6,437,953</u></b>	<b><u>6,221,682</u></b>

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

PIP3  
2022-2023

<i>BUDGET ESTIMATES BY SOURCE OF FUNDING 2022 &amp; SUPPLEMENTARY 2023</i>		
	<i>USD\$</i>	<i>USD\$</i>
<b>Personnel</b>	<b>2022</b>	<b>2023</b>
Australia XB	407,395	452,339
European Union	324,000	901,290
International Union of Conservation on Nature	112,894	70,024
New Zealand XB	562,939	638,009
New Zealand XXB	45,300	46,390
United Nations Environment Programme (UNEP)	347,130	361,654
Multi Donor	108,140	143,026
<b>Sub Total</b>	<b>1,907,798</b>	<b>2,612,733</b>
<b>Operating</b>		
Australia XB	15,750	14,210
European Union	3,067,883	2,217,794
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 (UNEP)	748,557	1,008,942
Multi Donor	28,803	24,770
<b>Sub Total</b>	<b>4,525,655</b>	<b>3,604,908</b>
<b>Capital</b>		
Australia XB	1,500	3,040
Multi Donor	3,000	1,000
<b>Sub Total</b>	<b>4,500</b>	<b>4,040</b>
<b>GRAND TOTAL</b>	<b>6,437,953</b>	<b>6,221,682</b>

<i>BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2022 &amp; SUPPLEMENTARY 2023</i>		
	<b>2022</b>	<b>2023</b>
<b>COUNTRY</b>	<b>USD\$</b>	<b>USD\$</b>
Federated States of Micronesia		127,801
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
Papua New Guinea		39,590
Regional	3,528,984	4,242,661
Samoa	9,660	35,464
Tonga	32,000	432,000
Tuvalu	61,400	51,400
Vanuatu		258,484
Wallis & Futuna	466,286	196,841
Multi-Donor		6,000
<b>GRANT TOTAL</b>	<b>\$ 6,437,953</b>	<b>\$ 6,221,682</b>

**REGIONAL GOAL 3**

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

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

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\$																																																																		
<b>RO3.1</b> 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	<b>RO3.1.0</b> Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025	<b>RO3.1.1:</b> 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"> <li>Management of hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) in 5 PICs (Niue, Nauru, Tonga, Samoa, Solomon Islands)</li> </ul>		<table border="1"> <tr><td colspan="3"><b>Sub Total - 2,095,082</b></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"><b>Source of Funding</b></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>	<b>Sub Total - 2,095,082</b>			Personnel Costs	Operating Costs	Capital Costs	1,156,384	938,698		<b>Source of Funding</b>			AU	229,311		EE	928,727		FR	649,554		NZ	43,249		UE	244,240		<table border="1"> <tr><td colspan="3"><b>Sub Total - 5,908,145</b></td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,231,999</td> <td>4,676,146</td> <td></td> </tr> <tr> <td colspan="3"><b>Source of Funding</b></td> </tr> <tr> <td>AU</td> <td>227,710</td> <td></td> </tr> <tr> <td>AX</td> <td>214,360</td> <td></td> </tr> <tr> <td>EE</td> <td>848,201</td> <td></td> </tr> <tr> <td>FR</td> <td>825,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>50,467</td> <td></td> </tr> <tr> <td>UE</td> <td>3,742,407</td> <td></td> </tr> </table>	<b>Sub Total - 5,908,145</b>			Personnel Costs	Operating Costs	Capital Costs	1,231,999	4,676,146		<b>Source of Funding</b>			AU	227,710		AX	214,360		EE	848,201		FR	825,000		NZ	50,467		UE	3,742,407										
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<b>RO3.1.2</b> At least 7 PICs with contaminated sites appropriately managed from the contamination of legacy wastes across PICTs	<ul style="list-style-type: none"> <li>Assist four PICs (Niue, Tonga, Nauru, and Kiribati) to remediate or appropriately manage contaminated sites for Asbestos removal under PWP project.</li> </ul>																																																																							
<b>RO3.1.3:</b> Funding secured for implementing high priority actions for PICs under Regional Pacific Action Plan- Marine Litter	<ul style="list-style-type: none"> <li>Negotiate to secure funding agreements</li> </ul>																																																																							
<b>RO3.1.4:</b> Waste management practices improved in at least 4 PICTs	<ul style="list-style-type: none"> <li>Assist PICTs (Kiribati, FSM, Fiji, Niue, Samoa, Solomon Islands, Tuvalu, Palau, RMI, Vanuatu, Tahiti, W&amp;F, Tonga) to improve waste management practices and improve management of waste disposal sites and storage facilities</li> </ul>																																																																							
<b>RO3.1.5:</b> At least 14 PICTs implemented the agreed regional and international frameworks, including Cleaner Pacific 2025.	<ul style="list-style-type: none"> <li>Assist PICTs in ratification, acceding and implementing the regional and international frameworks including CP2025</li> <li>Develop a regional framework to address marine litter and microplastics possibly through the scope of the Noumea Convention</li> <li>Provide support for the Cleaner Pacific Round Table (CPRT) technical working groups</li> </ul>																																																																							
<b>RO3.2</b> 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)	<b>RO3.2.0:</b> Strengthened institutional mechanisms at all levels for waste management and pollution control	<b>RO3.2.1:</b> At least 6 PICTs operationalised specific waste and pollutant management policies, strategies, legislation, and regulations	<ul style="list-style-type: none"> <li>Assist PICTs to develop Waste Management Strategies, Policies, legislation, or regulations to improve waste management outcomes</li> <li>Assist PICTs to operationalise National Waste Management Strategies, legislation, and regulations</li> </ul>		<table border="1"> <tr><td colspan="3"><b>Sub Total - 8,195,354</b></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"><b>Source of Funding</b></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>	<b>Sub Total - 8,195,354</b>			Personnel Costs	Operating Costs	Capital Costs	831,633	7,363,722		<b>Source of Funding</b>			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"><b>Sub Total - 7,580,872</b></td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>998,181</td> <td>6,582,692</td> <td></td> </tr> <tr> <td colspan="3"><b>Source of Funding</b></td> </tr> <tr> <td>AU</td> <td>140,881</td> <td></td> </tr> <tr> <td>AX</td> <td>2,199,930</td> <td></td> </tr> <tr> <td>EE</td> <td>4,726,556</td> <td></td> </tr> <tr> <td>FR</td> <td>349,200</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>39,099</td> <td></td> </tr> </table>	<b>Sub Total - 7,580,872</b>			Personnel Costs	Operating Costs	Capital Costs	998,181	6,582,692		<b>Source of Funding</b>			AU	140,881		AX	2,199,930		EE	4,726,556		FR	349,200		IM	56,500		MU	68,706		NZ	39,099	
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<b>RO3.2.2:</b> 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"> <li>Assist PICTs (Kiribati, Nauru, Niue, PNG, Samoa, Solomon Islands, Tonga, W&amp;F) developing capability for implementation of national plans and strategies under PACPOL.</li> </ul>																																																																							

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

PIP3  
2022-2023

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		<p><b>RO3.2.3:</b> 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</p> <p><b>RO3.2.4:</b> At least 2 staff in each 21 PICTs enhanced technical capacity who participated in WMPC capacity building opportunities</p> <p><b>RO3.2.5:</b> At least 14 PICTs represented at regional and international fora on waste management and pollution control</p>	<ul style="list-style-type: none"> <li>Assist PICTs to develop and implement National Environmental Awareness Plans (NEAP)</li> <li>Assist PICTs with capacity development for waste and pollution management (either assist to attend courses, or deliver courses where project modality allows)</li> <li>Support the attendance and engagement of PICTs at regional and international MEAs and other fora which intersect with WMPC funded activities.</li> </ul>																														
<p><b>RO3.3</b> 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</p>	<p><b>RO3.3.0</b> Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery</p>	<p><b>RO3.3.1:</b> Resource recovery from waste implemented in 5 PICTs</p>	<ul style="list-style-type: none"> <li>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)</li> </ul>		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 569,054</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>167,024</td> <td>402,030</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </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> </tbody> </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		
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<p><b>RO3.3.2</b> At least 2% per capita increased diversion from landfill and or avoided from being generated in at least 16 PICTs</p>	<ul style="list-style-type: none"> <li>Assist 16 PICTs to develop and implement resource recovery programmes</li> <li>Assist 16 PICTs to develop and implement waste prevention programmes</li> </ul>																																
<p><b>RO3.3.3</b> At least 2 PICTs strengthened relationships between public-private entities contributing to social and economic development of communities</p>	<ul style="list-style-type: none"> <li>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</li> <li>Assist PICTs (PNG) to establish and implement recycling associations</li> </ul>																																
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# REGIONAL GOAL 3: Pacific people benefit from improved waste management and pollution control

PIP3  
2022-2023

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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	RO3.4.0: 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"> <li>Assist the implementation of the Regional Waste Monitoring system in selected countries.</li> </ul>		<table border="1"> <tr> <th colspan="3">Sub Total - 339,776</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>167,024</td> <td>170,252</td> <td>2,500</td> </tr> <tr> <th colspan="3">Source of Funding</th> </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> <th colspan="3">Sub Total - 338,342</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>169,231</td> <td>169,111</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>140,881</td> <td></td> </tr> <tr> <td>FR</td> <td>163,361</td> <td></td> </tr> <tr> <td>NZ</td> <td>34,099</td> <td></td> </tr> </table>	Sub Total - 338,342			Personnel Costs	Operating Costs	Capital Costs	169,231	169,111		Source of Funding			AU	140,881		FR	163,361		NZ	34,099	
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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"> <li>Provision of waste data analysis to inform evidence-based decision making on waste management systems, processes, and private-public partnerships</li> </ul>																																													

TOTAL REGIONAL GOAL 3		2022 Budget	Supplementary 2023 Budget
	Total Personnel	2,322,066	2,568,641
	Total Operating	8,874,702	11,929,229
	Total Capital	2,500	
	<b>OVERALL TOTAL</b>	<b><u>11,199,267</u></b>	<b><u>14,497,870</u></b>

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

PIP3  
2022-2023

<i>BUDGET ESTIMATES BY SOURCE OF FUNDING 2022 &amp; SUPPLEMENTARY 2023</i>		
	<i>USD\$</i>	<i>USD\$</i>
	2022	2023
<b>Personnel Costs</b>		
Australia XB	626,208	621,604
Australia XXB	523,583	625,830
European Union	895,323	814,798
Government of France	141,025	203,120
New Zealand XB	135,926	152,765
United Nations Environment Programme (UNEP)		150,525
<b>Sub Total</b>	<b>2,322,066</b>	<b>2,568,641</b>
<b>Operating Costs</b>		
Australia XB	20,500	23,000
Australia XXB	359,030	2,256,740
European Union	6,762,398	4,759,960
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
United Nations Environment Programme (UNEP)	456,240	3,591,882
<b>Sub Total</b>	<b>8,874,702</b>	<b>11,929,229</b>
<b>Capital Costs</b>		
Australia XB	2,500	
<b>GRAND TOTAL</b>	<b>\$11,199,267</b>	<b>\$ 14,497,870</b>

<b>BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2022 &amp; SUPPLEMENTARY 2023</b>		
	<b>2022</b>	<b>2023</b>
<b>COUNTRY</b>	<b>USD\$</b>	<b>USD\$</b>
Cook Islands	258,000	152,600
Fiji	60,910	319,090
French Polynesia	95,000	110,000
Federated States of Micronesia	120,000	820,000
Kiribati	295,000	233,000
Marshall Islands	236,000	174,600
Nauru	310,000	272,500
Niue	302,380	136,000
Regional	7,699,284	8,900,931
Papua New Guinea	135,000	300,000
Palau	35,000	478,000
Samoa	211,000	1,264,950
Solomon Islands	233,500	432,000
Timor Leste	285,495	
Tonga	365,400	249,600
Tuvalu	182,000	226,300
Vanuatu	345,298	398,298
Wallis & Futuna	30,000	30,000
<b>GRANT TOTAL</b>	<b>\$11,199,267</b>	<b>14,497,870</b>

**REGIONAL GOAL 4**

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

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

PIP3  
2022-2023

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<b>RO4.1</b> Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments, Strategic Environmental Assessments and spatial planning	<b>RO4.1.0</b> Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning	<b>RO4.1.1:</b> 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"> <li>Conduct awareness and capacity building on the regional EIA guidelines for government officials in 3 PICTs.</li> <li>Conduct awareness and capacity building on the regional EIA coastal tourism development guidelines for coastal tourism in 2 PICTs.</li> <li>Train of trainers in one CROP (SPTO Staff) and one national tourism authority on how to conduct EIA awareness training.</li> <li>Produce online EIA, SEA capacity building modules based on the Regional EIA Guidelines.</li> <li>Undertake a review of national EIA regulations or guidelines in 2 PICs.</li> <li>Conduct SEA awareness and capacity building in at least 2 PICs.</li> </ul>		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;"><b>Sub Total - 570,084</b></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;">483,034</td><td style="text-align: center;">87,050</td><td></td></tr> <tr><td colspan="3" style="text-align: center;"><b>Source of Funding</b></td></tr> <tr><td style="text-align: center;">AU</td><td style="text-align: center;">298,699</td><td></td></tr> <tr><td style="text-align: center;">NZ</td><td style="text-align: center;">36,399</td><td></td></tr> <tr><td style="text-align: center;">UE</td><td style="text-align: center;">234,986</td><td></td></tr> </table>	<b>Sub Total - 570,084</b>			Personnel Costs	Operating Costs	Capital Costs	483,034	87,050		<b>Source of Funding</b>			AU	298,699		NZ	36,399		UE	234,986		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;"><b>Sub Total - 545,868</b></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;">393,234</td><td style="text-align: center;">152,634</td><td></td></tr> <tr><td colspan="3" style="text-align: center;"><b>Source of Funding</b></td></tr> <tr><td style="text-align: center;">AU</td><td style="text-align: center;">239,639</td><td></td></tr> <tr><td style="text-align: center;">NZ</td><td style="text-align: center;">35,872</td><td></td></tr> <tr><td style="text-align: center;">PR</td><td style="text-align: center;">4,942</td><td></td></tr> <tr><td style="text-align: center;">UE</td><td style="text-align: center;">265,416</td><td></td></tr> </table>	<b>Sub Total - 545,868</b>			Personnel Costs	Operating Costs	Capital Costs	393,234	152,634		<b>Source of Funding</b>			AU	239,639		NZ	35,872		PR	4,942		UE	265,416	
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<b>RO4.1.2:</b> At least two new sector-specific regional EIA Guidance Notes; EIA guidelines; policies and legislation developed	<b>RO4.1.3:</b> 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	<ul style="list-style-type: none"> <li>Increase SPREP GIS capacity, target- fill vacant GIS position in EMG.</li> <li>Produce GIS e-learning module for beginners and environmental assessors, ensure PICs with EIA and SOE needs have access and assess use. Target-minimum 3 PICs</li> <li>Build inter-program partnerships (EMG Waste CCR and IOE) to convert critical SPREP data into GIS data for PICs.</li> </ul>																																																	
<b>RO4.2</b> Improve national capacity for good environmental governance supported by technical assistance for the development of policy and legislation, and in support of the implementation of Member international and regional commitments	<b>RO4.2.0</b> Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation or international and regional commitments	<b>RO4.2.1:</b> At least 13 PICTs have integrated MEA obligations and commitments into National Environmental Management Strategies or equivalent	<ul style="list-style-type: none"> <li>Support 2 PICs (Vanuatu and RMI) to update and develop NEMS to integrate into MEA commitments and mainstreamed into national planning processes.</li> <li>Regional assessment on the status of MEA Implementation to identify compliance issues and challenges</li> <li>Strengthen the implementation of the Noumea Convention by its members and make non-members become members to the convention.</li> <li>Noumea Convention profile raised amongst its members and improve the management of convention within SPREP.</li> <li>Raise profile of the ACP/MEA 3 programme through newsletters, publications, outreach materials and media platforms on progress of ACPMEA3 Programme implementation and achievements</li> <li>Review and update environment policies as well as develop new policies for 2 PICs (Tonga and Solomon Islands) including policy development training.</li> </ul>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;"><b>Sub Total - 415,541</b></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 style="text-align: center;">354,206</td><td></td></tr> <tr><td colspan="3" style="text-align: center;"><b>Source of Funding</b></td></tr> <tr><td style="text-align: center;">AU</td><td style="text-align: center;">40,403</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;">UE</td><td style="text-align: center;">354,206</td><td></td></tr> </table>	<b>Sub Total - 415,541</b>			Personnel Costs	Operating Costs	Capital Costs	61,335	354,206		<b>Source of Funding</b>			AU	40,403		NZ	20,933		UE	354,206		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;"><b>Sub Total - 374,522</b></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;">65,941</td><td style="text-align: center;">308,581</td><td></td></tr> <tr><td colspan="3" style="text-align: center;"><b>Source of Funding</b></td></tr> <tr><td style="text-align: center;">AU</td><td style="text-align: center;">41,704</td><td></td></tr> <tr><td style="text-align: center;">NZ</td><td style="text-align: center;">19,295</td><td></td></tr> <tr><td style="text-align: center;">PR</td><td style="text-align: center;">4,942</td><td></td></tr> <tr><td style="text-align: center;">UE</td><td style="text-align: center;">308,581</td><td></td></tr> </table>	<b>Sub Total - 374,522</b>			Personnel Costs	Operating Costs	Capital Costs	65,941	308,581		<b>Source of Funding</b>			AU	41,704		NZ	19,295		PR	4,942		UE	308,581		
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PIP3  
2022-2023

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<b>RO4.3</b> Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally	<b>RO4.3.0</b> Increased access to, and use of environmental data and information to support planning, monitoring, reporting and decision making	<b>RO4.3.1:</b> 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"> <li>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</li> </ul>		<table border="1" style="margin: auto; border-collapse: collapse;"> <tr><td colspan="3"><b>Sub Total - 1,154,963</b></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;">702,747</td> <td style="text-align: center;">452,216</td> <td style="text-align: center;">0</td> </tr> <tr><td colspan="3"><b>Source of Funding</b></td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">37,883</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;">2,520</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">1,093,628</td> <td></td> </tr> </table>	<b>Sub Total - 1,154,963</b>			Personnel Costs	Operating Costs	Capital Costs	702,747	452,216	0	<b>Source of Funding</b>			AU	37,883		NZ	20,933		PR	2,520		UE	1,093,628		<table border="1" style="margin: auto; border-collapse: collapse;"> <tr><td colspan="3"><b>Sub Total - 124,469</b></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;">63,469</td> <td style="text-align: center;">61,000</td> <td style="text-align: center;">0</td> </tr> <tr><td colspan="3"><b>Source of Funding</b></td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">41,704</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">19,295</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">2,471</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">61,000</td> <td></td> </tr> </table>	<b>Sub Total - 124,469</b>			Personnel Costs	Operating Costs	Capital Costs	63,469	61,000	0	<b>Source of Funding</b>			AU	41,704		NZ	19,295		PR	2,471		UE	61,000	
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<b>RO4.3.2:</b> At least 14 PICTs updated its environmental databases and are being used to support planning and decision making.	<ul style="list-style-type: none"> <li>Strengthen the PEP network, updating the content management systems and user interface. Increase available datasets over 10000.</li> </ul>																																																					
<b>RO4.3.3:</b> 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"> <li>Support the use and adoption for the IRT in at least 2 PICs (PNG and Tonga) and document use for strategic reporting requirements.</li> </ul>																																																					
<b>RO4.3.4:</b> At least 60 staff in 6 PICTs trained on environmental database monitoring system for better reporting	<ul style="list-style-type: none"> <li>Build capacity in at least 40 staff in member countries to use the environmental database supported by e-learning platforms</li> <li>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.</li> <li>Conduct trainings for enforcement officers on the e-CITES tool.</li> </ul>																																																					
<b>RO4.3.5:</b> Funding secured for SPREP and member countries to scale up the INFORM Project	<ul style="list-style-type: none"> <li>Develop at least one proposal to scale up and address gaps uncovered in the delivery of EMG program and Inform project implementation during PIP2.</li> </ul>																																																					

# REGIONAL GOAL 4: Pacific people benefit and their environment benefit from 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\$																																																
RO4.4 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"> <li>Refer to OG2.2.1</li> </ul>		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;"><b>Sub Total - 61,335</b></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;"><b>Source of Funding</b></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>	<b>Sub Total - 61,335</b>			Personnel Costs	Operating Costs	Capital Costs	61,335			<b>Source of Funding</b>			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;"><b>Sub Total - 68,412</b></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;">68,412</td> <td></td> <td></td> </tr> <tr><td colspan="3" style="text-align: center;"><b>Source of Funding</b></td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">41,704</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">19,295</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">7,414</td> <td></td> </tr> </table>	<b>Sub Total - 68,412</b>			Personnel Costs	Operating Costs	Capital Costs	68,412			<b>Source of Funding</b>			AU	41,704		NZ	19,295		PR	7,414							
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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"> <li>Refer to OG2.2.1</li> </ul>	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"> <li>Review the progress of the ACPMEA3 Programme and compile the results to develop other project funding proposal</li> </ul>																																																			
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"> <li>Refer to RG 1.3.2 and or RG1.3.3</li> </ul>		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;"><b>Sub Total - 71,449</b></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;"><b>Source of Funding</b></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>	<b>Sub Total - 71,449</b>			Personnel Costs	Operating Costs	Capital Costs	68,449	3,000		<b>Source of Funding</b>			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;"><b>Sub Total - 90,983</b></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;">73,553</td> <td style="text-align: center;">17,430</td> <td></td> </tr> <tr><td colspan="3" style="text-align: center;"><b>Source of Funding</b></td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">49,315</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">19,295</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">4,942</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">17,430</td> <td></td> </tr> </table>	<b>Sub Total - 90,983</b>			Personnel Costs	Operating Costs	Capital Costs	73,553	17,430		<b>Source of Funding</b>			AU	49,315		NZ	19,295		PR	4,942		UE	17,430	
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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"> <li>Refer to RG 2.3.2</li> </ul>																																																			

	2022 Budget	Supplementary 2023 Budget
<b>TOTAL REGIONAL GOAL 4</b>	<b>1,376,901</b>	<b>664,609</b>
	<b>896,472</b>	<b>539,645</b>
	<b><u>2,273,373</u></b>	<b><u>1,204,254</u></b>

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

PIP3  
2022-2023

<i>BUDGET ESTIMATES BY SOURCE OF FUNDING 2022 &amp; SUPPLEMENTARY 2023</i>		
	<i>USD\$</i>	<i>USD\$</i>
	<b>2022</b>	<b>2023</b>
<b>Personnel Costs</b>		
Australia XB	437,574	396,815
New Zealand XB	115,130	108,051
United Nations Environment Programme	811,598	135,032
Multi Donor	12,600	24,712
<b>Sub Total</b>	<b>1,376,901</b>	<b>664,609</b>
<b>Operating Costs</b>		
Australia XB	17,250	17,250
New Zealand XB	5,000	5,000
New Zealand XXB		
United National Environment Programme	874,222	517,395
<b>Sub Total</b>	<b>896,472</b>	<b>539,645</b>
<b>GRAND TOTAL</b>	<b>\$2,273,373</b>	<b>\$ 1,204,254</b>

<b>BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2022 &amp; SUPPLEMENTARY 2023</b>		
	<b>2022</b>	<b>2023</b>
<b>COUNTRY</b>	<b>USD\$</b>	<b>USD\$</b>
Cook Islands	15,000	23,296
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	1,073,958
Samoa	29,800	29,000
Solomon Islands	21,000	
Tonga	12,200	5,000
Vanuatu	19,500	20,000
<b>GRAND TOTAL</b>	<b>\$ 2,273,373</b>	<b>\$ 1,204,254</b>

# **ORGANISATIONAL GOALS**

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

**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\$																																										
<b>OO1.1</b> Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information	<b>OO 1.1.0</b> Knowledge shared across Member countries through optimised management and access to reliable information systems	<b>OO1.1.1:</b> Maintained 90% uptime operation of the ICT platforms providing increased accessibility to stakeholders including the public	<ul style="list-style-type: none"> <li>Server upgrade to latest windows server</li> <li>Maintain and test disaster recovery plans and manage Service Level Agreements</li> <li>Increase internet bandwidth</li> <li>Implement Unified Communications</li> <li>Information security compliance audit</li> <li>Maintain content delivery network</li> </ul>		<table border="1"> <tr> <td colspan="3"><b>Sub Total - 586,694</b></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"><b>Source of Funding</b></td> </tr> <tr> <td>EE</td> <td colspan="2">6,000</td> </tr> <tr> <td>NZ</td> <td colspan="2">77,847</td> </tr> <tr> <td>PR</td> <td colspan="2">502,847</td> </tr> </table>	<b>Sub Total - 586,694</b>			Personnel Costs	Operating Costs	Capital Costs	447,894	135,800	3,000	<b>Source of Funding</b>			EE	6,000		NZ	77,847		PR	502,847		<table border="1"> <tr> <td colspan="3"><b>Sub Total - 644,874</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>506,574</td> <td>136,800</td> <td>1,500</td> </tr> <tr> <td colspan="3"><b>Source of Funding</b></td> </tr> <tr> <td>EE</td> <td colspan="2">7,000</td> </tr> <tr> <td>NZ</td> <td colspan="2">92,156</td> </tr> <tr> <td>PR</td> <td colspan="2">545,718</td> </tr> </table>	<b>Sub Total - 644,874</b>			Personnel Costs	Operating Costs	Capital Costs	506,574	136,800	1,500	<b>Source of Funding</b>			EE	7,000		NZ	92,156		PR	545,718	
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<b>OO1.1.2:</b> At least <b>90% of</b> service requests from key stakeholders acted upon in a timely manner	<ul style="list-style-type: none"> <li>Improve service request for tracking and reporting</li> <li>Contribute to development of IT capacity and information systems for stakeholders</li> <li>Increase SPREP IT capacity and resourcing</li> <li>Develop e-learning materials for IT training for staff and members (self-learning, onboarding, how-to, technical courses)</li> <li>Conduct staff survey on Effectiveness and Efficiency of IT Services and Systems</li> </ul>																																															
<b>OO1.1.3:</b> At least <b>80% of the staff satisfied</b> with the provision of technical oversight on IT matters annually	<ul style="list-style-type: none"> <li>IT involvement in key strategic advisory groups and committees</li> <li>EDRMS Upgrade</li> <li>Annual IT Services Satisfaction Survey</li> <li>Revamp the SPREP Website</li> <li>Conduct staff Feedback on IT systems and Services</li> </ul>																																															
<b>OO1.1.4:</b> Increased by <b>10% annually</b> on the access of SPREP Knowledge products by staff, Members, and stakeholders	<ul style="list-style-type: none"> <li>Provide research and document delivery services to SPREP staff, Members, and stakeholders</li> <li>Maintain and continuously update the SPREP Virtual Library and Publications on Website of the latest knowledge products published by SPREP and its partners.</li> <li>Provide enhanced library and information services in the decentralised SPREP</li> <li>Acquire new materials throughout the year to ensure staff have access to the latest knowledge on the environment in the Pacific</li> <li>Implement the SPREP internal knowledge management strategy</li> </ul>																																															

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

**PIP3  
2022-2023**

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		<p><b>OO1.1.5:</b> At least <b>80% of the SPREP KM products disseminated</b> utilising ICT platforms to all stakeholders and partners including the depository libraries annually</p>	<ul style="list-style-type: none"> <li>Conduct survey to gauge staff satisfaction with KM services</li> <li>Disseminate SPREP knowledge products to Members, stakeholders, and depository libraries in a timely manner through various mediums e.g. mailouts, virtual library, website, social media, GML</li> <li>Continue the series of regular staff seminars and knowledge sharing on various topics of interest.</li> <li>Deliver staff trainings in collaboration with IT, Comms, and other departments on an annual basis</li> <li>Develop relevant collection of library resource materials to reflect the diversity of programmes/projects in SPREP</li> </ul>																																																
		<p><b>OO1.1.6:</b> At least 50% of SPREP's legacy collection made available digitally</p>	<ul style="list-style-type: none"> <li>Digitise SPREP's legacy collection and harvest in other existing portals.</li> <li>Digitise multimedia resources and integrate to the PCCC E-learning platform</li> </ul>																																																
<p><b>OO1.2</b> Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful and integrated communications</p>	<p><b>OO 1.2.0</b> SPREP and partners influenced integrated communications in Member countries</p>	<p><b>OO1.2.1:</b> At least <b>50% of media trained environmental specialists amplified</b> 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</p>	<ul style="list-style-type: none"> <li>Media literacy and communication skills training for Pacific practitioners</li> <li>Training for Pacific journalists to amplify the Pacific voice on environment issues through media platforms</li> <li>Participation in regional media events to build effective networks helping to enhance the Pacific environment profile</li> </ul>		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 253,317</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>212,417</td> <td>40,900</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </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> </tbody> </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"> <thead> <tr> <th colspan="3">Sub Total - 355,420</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>314,520</td> <td>40,900</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>105,456</td> <td></td> </tr> <tr> <td>CH</td> <td>190,064</td> <td></td> </tr> <tr> <td>PR</td> <td>59,900</td> <td></td> </tr> </tbody> </table>	Sub Total - 355,420			Personnel Costs	Operating Costs	Capital Costs	314,520	40,900		Source of Funding			AU	105,456		CH	190,064		PR	59,900	
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		<p><b>OO1.2.2</b> At least <b>3 PICTs implemented</b> National Communication Strategy utilising the developed SPREP communication model.</p>	<ul style="list-style-type: none"> <li>Implement a Pacific Communications Campaign at SPREP Pacific Flagship events and MEA COP's, where applicable</li> <li>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</li> </ul>																																																

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

**PIP3  
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		<p><b>OO1.2.3:</b> All communication outreach activities are guided by sustainable environmental practices.</p>	<ul style="list-style-type: none"> <li>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.</li> <li>Coordinate regional and national communications campaigns and implement in collaboration with environmental work undertaken by SPREP staff</li> </ul>																																																
		<p><b>OO1.2.4</b> SPREP communication products utilised by PICTs in developing its national environment policy with support from partners and donors.</p>	<ul style="list-style-type: none"> <li>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.</li> </ul>																																																
<p><b>OO1.3</b> Improve quality and interoperability of information and communications technology infrastructure in SPREP and the region</p>	<p><b>OO 1.3.0</b> Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices</p>	<p><b>OO1.3.1:</b> At least <b>50% Inter-operability of SPREP's systems delivered</b> timely in responding to the needs of ICT users</p>	<ul style="list-style-type: none"> <li>Review and enhance corporate information systems to support interoperability</li> <li>Review and improve user experience across all systems</li> <li>Facilitate digital transformation to streamline business and corporate processes</li> </ul>		<table border="1"> <tr> <td colspan="3"><b>Sub Total - 399,851</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right"><b>389,851</b></td> <td align="right"><b>2,000</b></td> <td align="right"><b>8,000</b></td> </tr> <tr> <td colspan="3"><b>Source of Funding</b></td> </tr> <tr> <td></td> <td>AU</td> <td align="right"><b>5,000</b></td> </tr> <tr> <td></td> <td>CH</td> <td align="right"><b>2,000</b></td> </tr> <tr> <td></td> <td>NZ</td> <td align="right"><b>64,872</b></td> </tr> <tr> <td></td> <td>PR</td> <td align="right"><b>327,978</b></td> </tr> </table>	<b>Sub Total - 399,851</b>			Personnel Costs	Operating Costs	Capital Costs	<b>389,851</b>	<b>2,000</b>	<b>8,000</b>	<b>Source of Funding</b>				AU	<b>5,000</b>		CH	<b>2,000</b>		NZ	<b>64,872</b>		PR	<b>327,978</b>	<table border="1"> <tr> <td colspan="3"><b>Sub Total - 419,212</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right"><b>411,212</b></td> <td align="right"><b>2,000</b></td> <td align="right"><b>6,000</b></td> </tr> <tr> <td colspan="3"><b>Source of Funding</b></td> </tr> <tr> <td></td> <td>AU</td> <td align="right"><b>5,000</b></td> </tr> <tr> <td></td> <td>NZ</td> <td align="right"><b>74,320</b></td> </tr> <tr> <td></td> <td>PR</td> <td align="right"><b>339,892</b></td> </tr> </table>	<b>Sub Total - 419,212</b>			Personnel Costs	Operating Costs	Capital Costs	<b>411,212</b>	<b>2,000</b>	<b>6,000</b>	<b>Source of Funding</b>				AU	<b>5,000</b>		NZ	<b>74,320</b>		PR	<b>339,892</b>
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		<p><b>OO1.3.2:</b> Inter-operability standards <b>adopted</b> and mainstreamed into project development activities</p>	<ul style="list-style-type: none"> <li>Active involvement of IT in strategic advisory groups and committees</li> <li>Review and update interoperability standards</li> <li>Review IT policies and internal peer consultations</li> </ul>																																																
		<p><b>OO1.3.3</b> Improved interoperability in at least one sub-regional office and SPREP HQ</p>	<ul style="list-style-type: none"> <li>Develop standard remote interoperability guidelines</li> <li>Initiate IT Strategic Plan with rigorous internal peer consultations including new policies to support the shift to conducting business on-line</li> </ul>																																																
		<p><b>OO1.3.4:</b> ICT <b>cost recovery adopted</b> and mainstreamed into project developments /activities with recommendation on ICT technologies.</p>	<ul style="list-style-type: none"> <li>Promote and include ICT cost recovery in project activities and budgets</li> <li>Adopt an e-waste management process</li> </ul>																																																

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

**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\$
		001.3.5 At least 40% of KM products produced by programmes are catalogued with links established to SPREP portals.	<ul style="list-style-type: none"> <li>Maintain and continuously update the intranet with the latest internal documents Include knowledge management services in SPREP project budget</li> <li>Catalogue all SPREP official publications in the Virtual Library and make these available on the SPREP website.</li> <li>Tag relevant knowledge products in the Virtual Library to facilitate integration with other internal portals and information systems.</li> <li>Include cost recovery budgetary provisions for knowledge management activities into projects.</li> <li>Conduct regular stakeholder satisfaction surveys to provide information on what is working well and what needs to be strengthened</li> </ul>			

TOTAL ORGANISATIONAL GOAL 1		2022 Budget	Supplementary 2023 Budget
	Total Personnel	1,050,162	1,232,306
	Total Operating	178,700	179,700
	Total Capital	11,000	7,500
	<b>OVERALL TOTAL</b>	<b><u>1,239,862</u></b>	<b><u>1,419,506</u></b>

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

**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"> <li>Carry out consultation with SPREP Pacific Island Members to initiate the development of CTSPF</li> <li>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</li> <li>Monitor and review CTSPFs on an annual basis in line with the PIP timelines and agreed M&amp;E plans for each approved CTSPF.</li> </ul>		<table border="1"> <tr><td colspan="3">Sub Total - 169,741</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>123,441</td> <td>44,300</td> <td>2,000</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>41,369</td> <td></td> </tr> <tr> <td>PR</td> <td>75,187</td> <td></td> </tr> <tr> <td>PR</td> <td>53,185</td> <td></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 colspan="3">Sub Total - 106,525</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>62,225</td> <td>44,300</td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>33,735</td> <td></td> </tr> <tr> <td>PR</td> <td>72,790</td> <td></td> </tr> </table>	Sub Total - 106,525			Personnel Costs	Operating Costs	Capital Costs	62,225	44,300		Source of Funding			AU	33,735		PR	72,790	
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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"> <li>Ensure the implementation of ESS mechanisms and other relevant project implementation standards through PRMG</li> <li>Conduct periodic feedback review of project status using dashboards or traffic lights to aid management in its decision making</li> </ul>																																												
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"> <li>Implement integrated programming approaches with focus on the resources available to SPREP for better delivery of services to PICTs</li> <li>Strengthen the strategic linkages amongst programmes and departments including development of new thematic policies as well as review of existing policies, guidance, or priorities</li> <li>Assess the multidisciplinary approaches implemented including gender equity and social inclusion, innovation, and risks mindful of its effectiveness, efficiency, and sustainability across the organisation</li> <li>Support Members in developing its national and regional policies that would enhance its strategic priorities or areas of change.</li> <li>Review existing SPREP policies, and guidelines as well as develop new thematic policies that would strengthen integrated programming across the organisation</li> </ul>																																												

**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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		<b>OO2.1.4:</b> At least <b>85% of PMIS-recorded projects</b> from "concept design to implementation phases" reported annually with feedback to PRMG.	<ul style="list-style-type: none"> <li>Monitor the status of project phases with reference to the project cycle entered the PMIS/PIMS</li> <li>Solicit feedback from directors of programmes, departments, and work units on the status of project implementation with reports provided to PRMG</li> </ul>																																							
	<b>OO2.2</b> SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)	<b>OO2.2.1</b> 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"> <li>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.</li> <li>Collaborate with Implementing Entities to work with PICs to develop regional projects funded under the GEF i.e. Pacific I2I blue economy project.</li> <li>Support PICs through Readiness Support projects to work towards the establishment of national direct access entities in the relevant country.</li> <li>Undertake the role of Implementing Entity and provide management and supervisory functions on approved projects.</li> <li>Monitor the implementation, progress, and effectiveness of approved projects.</li> <li>Collaborate with other AEs, partners, and organisations to maximise PICs access to climate financing.</li> </ul>		<table border="1"> <tr> <td colspan="3"><b>Sub Total - 797,371</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td><b>533,371</b></td> <td><b>264,000</b></td> <td></td> </tr> <tr> <td colspan="3"><b>Source of Funding</b></td> </tr> <tr> <td></td> <td>NX</td> <td><b>767,3995,</b></td> </tr> <tr> <td></td> <td>PR</td> <td><b>29,972</b></td> </tr> </table>	<b>Sub Total - 797,371</b>			Personnel Costs	Operating Costs	Capital Costs	<b>533,371</b>	<b>264,000</b>		<b>Source of Funding</b>				NX	<b>767,3995,</b>		PR	<b>29,972</b>	<table border="1"> <tr> <td colspan="3"><b>Sub Total - 800,811</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td><b>536,811</b></td> <td><b>264,000</b></td> <td></td> </tr> <tr> <td colspan="3"><b>Source of Funding</b></td> </tr> <tr> <td></td> <td>NX</td> <td><b>771,811</b></td> </tr> <tr> <td></td> <td>PR</td> <td><b>29,000</b></td> </tr> </table>	<b>Sub Total - 800,811</b>			Personnel Costs	Operating Costs	Capital Costs	<b>536,811</b>	<b>264,000</b>		<b>Source of Funding</b>				NX	<b>771,811</b>		PR	<b>29,000</b>
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		<b>OO2.2.2</b> SPREP remained accredited to the GCF and AF as per status.	<ul style="list-style-type: none"> <li>Undertake the SPREP re-accreditation submission to the GCF.</li> <li>Continue to monitor and work towards strengthening or improving SPREP's performance, systems, policies, and procedures against requirements of the GCF and AF.</li> <li>Report as required to the GCF and AF in line with accreditation / AMA / Head Agreement requirements.</li> </ul>																																							
		<b>OO2.2.3</b> At least 50% of PICs which SPREP worked with its RIE roles are satisfied on the services received	<ul style="list-style-type: none"> <li>Continue to work collaboratively with PICs on project development and project implementation.</li> </ul>																																							

**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"> <li>Work with the project management community of practice and review the project management policies and procedures and update as required.</li> <li>Develop SPREP's Implementing Entity Manual.</li> <li>Finalise the upgrade of PMIS and ensure all project information is updated and maintained regularly.</li> <li>Work with the DDG to review the PRMG and coordinate meetings, events etc.</li> <li>Continue to champion the ESMS and undertake trainings to ensure all SPREP projects are implementing the policy.</li> <li>Lead the review and upgrade of SPREP's Grievance Redress Mechanism.</li> <li>Build internal and external capacity in project management through capacity building activities, trainings, mentoring programmes, on-the-job training, and internships.</li> <li>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.</li> </ul>																																							
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"> <li>Continue to lead in-house training on learning and awareness for Programme Officers on Logframe, Results framework, indicator settings, M&amp;E Plan, Theory of Change, formative and summative assessments, and performance evaluation</li> <li>Conduct a 3-day M&amp;E workshop in regional offices for staff and partners (Fiji, FSM, Vanuatu, RMI and Solomon Islands) including reporting</li> <li>Establish M&amp;E Working Group across SPREP including regional offices</li> <li>Advocate for the Culture of Monitoring and Evaluation across programmes</li> </ul>		<table border="1"> <tr> <td colspan="3"><b>Sub Total - 233,090</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td><b>160,350</b></td> <td><b>69,740</b></td> <td><b>3,000</b></td> </tr> <tr> <td colspan="3"><b>Source of Funding</b></td> </tr> <tr> <td></td> <td>AU</td> <td><b>150,018</b></td> </tr> <tr> <td></td> <td>PR</td> <td><b>83,072</b></td> </tr> </table>	<b>Sub Total - 233,090</b>			Personnel Costs	Operating Costs	Capital Costs	<b>160,350</b>	<b>69,740</b>	<b>3,000</b>	<b>Source of Funding</b>				AU	<b>150,018</b>		PR	<b>83,072</b>	<table border="1"> <tr> <td colspan="3"><b>Sub Total - 173,043</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td><b>108,353</b></td> <td><b>62,690</b></td> <td><b>2,000</b></td> </tr> <tr> <td colspan="3"><b>Source of Funding</b></td> </tr> <tr> <td></td> <td>AU</td> <td><b>143,553</b></td> </tr> <tr> <td></td> <td>PR</td> <td><b>29,490</b></td> </tr> </table>	<b>Sub Total - 173,043</b>			Personnel Costs	Operating Costs	Capital Costs	<b>108,353</b>	<b>62,690</b>	<b>2,000</b>	<b>Source of Funding</b>				AU	<b>143,553</b>		PR	<b>29,490</b>
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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"> <li>Continue to collaborate with programmes on PIP reporting for higher governance meetings</li> <li>RF/ PIP/ AWPB endorsed by higher governance meetings</li> <li>Ensure outcome-focused budgeting utilised by programmes in ensuring implementation of planned activities</li> </ul>																																							

**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\$
		<p><b>002.3.3:</b> Performance of SPREP Programme implementation supported by partners</p>	<ul style="list-style-type: none"> <li>Encourage donors and partners to advocate SPREP institutional frameworks (PIP, RF, AWPB)</li> <li>Support PICTs in developing, designing, and promoting learning and performance frameworks when needed</li> <li>Collaborate with CROP agencies and partners on creating a cohesive platform on assessing performance frameworks and other learning frameworks</li> </ul>			
		<p><b>002.3.4:</b> SPREP M&amp;E Policy adopted within the organisation</p>	<ul style="list-style-type: none"> <li>Pilot-test Internal Formative Assessments, where possible, for some selected SPREP projects in coordination with the programmes</li> <li>Enhance PIDOC system for capacity building delivery for strategic reporting once turned over to SPREP from JPPRISM</li> <li>Assess effectiveness and efficiency of selected SPREP projects implemented in PICTs</li> <li>Monitor and report on the integration of gender equity and social inclusion indicators across programmes</li> <li>Conduct priority risk monitoring and assessments for organisational effectiveness and efficiency</li> <li>Implement M&amp;E Policy and guidelines in collaboration with other programmes and departments, donors, and partners</li> </ul>			

TOTAL ORGANISATIONAL GOAL 2		2022 Budget	Supplementary 2023 Budget
	Total Personnel	817,162	707,390
	Total Operating	378,040	370,990
	Total Capital	5,000	2,000
	<b>OVERALL TOTAL</b>	<b>\$1,200,202</b>	<b>\$ 1,080,380</b>

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

**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"> <li>Regularly monitor the organisation's cash flow and balances and provide relevant recommendations to management</li> <li>Monitor monthly budget reports and provide relevant advice</li> <li>Provide timely financial projects and budget reports required by officers</li> <li>Advise SLT and staff on financial and policy matters</li> <li>Actively monitor and manage Foreign Exchange exposure</li> <li>Promote efficient property and land management practices</li> <li>Manage properties to maintain their conditions to agreed standards</li> <li>Provide administrative support services to all staff and tenants and review for improvements where necessary</li> </ul>		<table border="1"> <tr><td align="center" colspan="3"><b>Sub Total - 1,092,960</b></td></tr> <tr> <td align="center">Personnel Costs</td> <td align="center">Operating Costs</td> <td align="center">Capital Costs</td> </tr> <tr> <td align="center">775,876</td> <td align="center">277,584</td> <td align="center">39,500</td> </tr> <tr><td align="center" colspan="3"><b>Source of Funding</b></td></tr> <tr> <td align="center">NX</td> <td align="center">14,510</td> <td></td> </tr> <tr> <td align="center">PR</td> <td align="center">1,078,450</td> <td></td> </tr> </table>	<b>Sub Total - 1,092,960</b>			Personnel Costs	Operating Costs	Capital Costs	775,876	277,584	39,500	<b>Source of Funding</b>			NX	14,510		PR	1,078,450		<table border="1"> <tr><td align="center" colspan="3"><b>Sub Total - 1,379,045</b></td></tr> <tr> <td align="center">Personnel Costs</td> <td align="center">Operating Costs</td> <td align="center">Capital Costs</td> </tr> <tr> <td align="center">770,708</td> <td align="center">583,837</td> <td align="center">24,500</td> </tr> <tr><td align="center" colspan="3"><b>Source of Funding</b></td></tr> <tr> <td align="center">AU</td> <td align="center">4,222</td> <td></td> </tr> <tr> <td align="center">AX</td> <td align="center">255,093</td> <td></td> </tr> <tr> <td align="center">PR</td> <td align="center">1,119,730</td> <td></td> </tr> </table>	<b>Sub Total - 1,379,045</b>			Personnel Costs	Operating Costs	Capital Costs	770,708	583,837	24,500	<b>Source of Funding</b>			AU	4,222		AX	255,093		PR	1,119,730				
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<b>Source of Funding</b>																																																
NX	14,510																																															
PR	1,078,450																																															
<b>Sub Total - 1,379,045</b>																																																
Personnel Costs	Operating Costs	Capital Costs																																														
770,708	583,837	24,500																																														
<b>Source of Funding</b>																																																
AU	4,222																																															
AX	255,093																																															
PR	1,119,730																																															
		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 <b>mitigated</b> utilising an updated Risk Management Policy	<ul style="list-style-type: none"> <li>Respond and resolve contractual requests and legal problems</li> <li>Continuously assess and monitor risks</li> <li>Facilitate internal audit work plan to mitigate identified risks</li> <li>Provide timely and accurate financial statements and data for both years 2022 and 2023</li> <li>Facilitate project audits to ensure unqualified audit opinion are received for both 2022 and 2023</li> <li>Support the donor requirements by providing high quality advise and services</li> <li>Provide timely financial reports for all donor requirements</li> <li>Strengthen the Internal Audit Function – resources, system, and process.</li> <li>Leverage the use of technology to automate the manual process.</li> </ul>		<table border="1"> <tr><td align="center" colspan="3"><b>Sub Total - 339,261</b></td></tr> <tr> <td align="center">Personnel Costs</td> <td align="center">Operating Costs</td> <td align="center">Capital Costs</td> </tr> <tr> <td align="center">319,661</td> <td align="center">16,600</td> <td align="center">3,000</td> </tr> <tr><td align="center" colspan="3"><b>Source of Funding</b></td></tr> <tr> <td align="center">NX</td> <td align="center">17,794</td> <td></td> </tr> <tr> <td align="center">PR</td> <td align="center">268,282</td> <td></td> </tr> <tr> <td align="center">PR</td> <td align="center">53,185</td> <td></td> </tr> </table>	<b>Sub Total - 339,261</b>			Personnel Costs	Operating Costs	Capital Costs	319,661	16,600	3,000	<b>Source of Funding</b>			NX	17,794		PR	268,282		PR	53,185		<table border="1"> <tr><td align="center" colspan="3"><b>Sub Total - 473,633</b></td></tr> <tr> <td align="center">Personnel Costs</td> <td align="center">Operating Costs</td> <td align="center">Capital Costs</td> </tr> <tr> <td align="center">433,033</td> <td align="center">39,600</td> <td align="center">1,000</td> </tr> <tr><td align="center" colspan="3"><b>Source of Funding</b></td></tr> <tr> <td align="center">AU</td> <td align="center">98,275</td> <td></td> </tr> <tr> <td align="center">NZ</td> <td align="center">55,876</td> <td></td> </tr> <tr> <td align="center">PR</td> <td align="center">319,482</td> <td></td> </tr> </table>	<b>Sub Total - 473,633</b>			Personnel Costs	Operating Costs	Capital Costs	433,033	39,600	1,000	<b>Source of Funding</b>			AU	98,275		NZ	55,876		PR	319,482	
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		OO3.2.2: Fiduciary systems <b>ensured</b> accurate financial management with integrity																																														
		OO3.2.3: Donors and partners <b>endorsed</b> 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\$																														
003.3 Seek additional sources and forms of sustainable financial support.	00 3.3.0 Additional funding sources with sustainable financing managed	003.3.1: "Cost Recovery Policy" implemented and utilised effectively on Investments from donor engagements	<ul style="list-style-type: none"> <li>Monitor Programme Support Fees and Cost Recovery Plan</li> <li>Review Programme support Fees</li> </ul>		<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 - 76,340</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>76,340</td><td></td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td></td><td>PR</td><td>76,340</td></tr> </table>	Sub Total - 76,340			Personnel Costs	Operating Costs	Capital Costs	76,340			Source of Funding				PR	76,340
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003.3.2 At least 75% of projects included cost recovery process																																				
003.3.3 Programme support fees integrated in relevant project budgets																																				

TOTAL ORGANISATIONAL GOAL 3		2022 Budget	Supplementary 2023 Budget
	Total Personnel	1,166,376	1,280,081
	Total Operating	294,184	623,437
	Total Capital	42,500	25,500
	<b>OVERALL TOTAL</b>	<b><u>1,503,060</u></b>	<b><u>1,929,018</u></b>

## 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\$																																																
<b>OO4.1</b> Improve SPREP partnerships, including development of mutually beneficial agreements, with clearly defined roles for both partners and measurable results that are regularly maintained.	<b>OO 4.1.0</b> Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership	<b>OO4.1.1</b> SPREP Partnership Engagement and Resource Mobilisation Strategy (PERMS) guided by clear partnership operational guidelines and processes.	<ul style="list-style-type: none"> <li>Develop clear guidelines, criteria, and processes to identify, assess and select new partners.</li> <li>Assess all new proposed organisational level partnerships by PRRG in line with the approved PERMS.</li> <li>Develop a partnership policy for SPREP</li> </ul>		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total - 1,434,837</b></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;">1,335,517</td> <td style="text-align: center;">97,320</td> <td style="text-align: center;">2,000</td> </tr> <tr> <td colspan="3" style="text-align: center;"><b>Source of Funding</b></td> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">181,495</td> <td></td> </tr> <tr> <td style="text-align: center;">NX</td> <td style="text-align: center;">530,234</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">198,515</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">471,408</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">53,185</td> <td></td> </tr> </table>	<b>Sub Total - 1,434,837</b>			Personnel Costs	Operating Costs	Capital Costs	1,335,517	97,320	2,000	<b>Source of Funding</b>			AU	181,495		NX	530,234		NZ	198,515		PR	471,408		PR	53,185		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total - 838,174</b></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;">738,354</td> <td style="text-align: center;">99,820</td> <td></td> </tr> <tr> <td colspan="3" style="text-align: center;"><b>Source of Funding</b></td> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">106,563</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">184,321</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">547,290</td> <td></td> </tr> </table>	<b>Sub Total - 838,174</b>			Personnel Costs	Operating Costs	Capital Costs	738,354	99,820		<b>Source of Funding</b>			AU	106,563		NZ	184,321		PR	547,290	
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		<b>OO4.1.2</b> 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"> <li>Explore and develop new strategic partnerships that will contribute to the Strategic Plan 2017 - 2026 priorities</li> </ul>																																																			
		<b>OO4.1.3</b> 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"> <li>Ensure the SPREP intranet contains information on results and outcomes achieved.</li> <li>Monitor and report on progress of existing partnerships including key results and outcomes achieved.</li> <li>Conduct partnership survey on partnership engagement with SPREP</li> </ul>																																																		
<b>OO4.2.0</b> 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)	<b>OO4.2.1</b> At least one high level strategic events supported by SPREP in collaboration with key partners. <b>OO 4.2.2:</b> SPREP protected from legal actions by resolving cases and actions on recommendations with legal advice to management across programmes <b>OO 4.2.3:</b> 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	<b>OO4.2.1</b> At least one high level strategic events supported by SPREP in collaboration with key partners.	<ul style="list-style-type: none"> <li>Continue to engage and contribute to key CROP forums in line with SPREP's mandate and in support of Leaders' priorities.</li> <li>Provide sufficient legal advice to staff and management to ensure legal protection in SPREP's engagements across programmes and department.</li> <li>Ensure that standard obligations under contracts and partnership agreements are maintained across programmes during legal reviews. Any proposed amendments to the contract terms and conditions will be carefully considered and negotiated by the Legal Department before it is incorporated.</li> <li>Engage and collaborate with key partners in high level strategic dialogues and forums including MEAs COPs to promote key environmental issues and priorities.</li> <li>Update environmental legislative reviews published for Members in 2018 as a resource to Member countries, staff, and public users.</li> </ul>			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total - 413,795</b></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;">354,645</td> <td style="text-align: center;">59,150</td> <td></td> </tr> <tr> <td colspan="3" style="text-align: center;"><b>Source of Funding</b></td> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">37,787</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">63,666</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">259,158</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">53,185</td> <td></td> </tr> </table>	<b>Sub Total - 413,795</b>			Personnel Costs	Operating Costs	Capital Costs	354,645	59,150		<b>Source of Funding</b>			AU	37,787		NZ	63,666		PR	259,158		PR	53,185		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total - 355,414</b></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;">274,764</td> <td style="text-align: center;">80,650</td> <td></td> </tr> <tr> <td colspan="3" style="text-align: center;"><b>Source of Funding</b></td> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">14,710</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">51,233</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">289,471</td> <td></td> </tr> </table>	<b>Sub Total - 355,414</b>			Personnel Costs	Operating Costs	Capital Costs	274,764	80,650		<b>Source of Funding</b>			AU	14,710		NZ	51,233		PR	289,471			
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	2022 Budget	Supplementary 2023 Budget
<b>TOTAL ORGANISATIONAL GOAL 4</b>	<b>1,690,162</b>	<b>1,013,118</b>
<b>Total Personnel</b>	<b>156,470</b>	<b>180,470</b>
<b>Total Operating</b>	<b>2,000</b>	
<b>Total Capital</b>	<b><u>1,848,632</u></b>	<b><u>1,193,588</u></b>

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

**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\$																														
<p><b>005.1</b> Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channeling of technical assistance.</p>	<p><b>00 5.1:</b> Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan</p>	<p><b>005.1.1</b></p> <p>a) The Recruitment and Selection policy is up to date</p> <p>b) "No-more-than-6-months" recruitment period adopted</p> <p>c) At least 70% staff retention rate annually</p>	<p>a) Review and update the Recruitment and Selection policy and identify areas for improvement of the process</p> <p>b) Develop and implement a robust Workforce Plan including:</p> <ul style="list-style-type: none"> <li>i. Succession Planning</li> <li>ii. Talent Management</li> <li>iii. Link to Remuneration and other Organisational initiatives addressing issues on staff turnover</li> </ul>		<table border="1"> <tr> <td colspan="3"><b>Sub Total - 166,581</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>155,581</td> <td>11,000</td> <td></td> </tr> <tr> <td colspan="3"><b>Source of Funding</b></td> </tr> <tr> <td></td> <td>PR</td> <td>166,581</td> </tr> </table>	<b>Sub Total - 166,581</b>			Personnel Costs	Operating Costs	Capital Costs	155,581	11,000		<b>Source of Funding</b>				PR	166,581	<table border="1"> <tr> <td colspan="3"><b>Sub Total - 205,882</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>188,882</td> <td>17,000</td> <td></td> </tr> <tr> <td colspan="3"><b>Source of Funding</b></td> </tr> <tr> <td></td> <td>PR</td> <td>205,882</td> </tr> </table>	<b>Sub Total - 205,882</b>			Personnel Costs	Operating Costs	Capital Costs	188,882	17,000		<b>Source of Funding</b>				PR	205,882
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	PR	205,882																																		
	<p><b>005.1.2</b></p> <p>a) Budget support allocated and approved for the implementation of the People Strategy including remuneration, performance, and salary scale movements At least 50% of the recommendations from the Remuneration Review implemented. At least 3% performance reward is paid out. At least 50% of recommended market movement are implemented</p> <p>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</p>	<p>a) Implement the :</p> <ul style="list-style-type: none"> <li>i. Approved Remuneration Review outcomes that support up to date staff remuneration in line with relevant recruitment market;</li> <li>ii. Relevant pay rewards linked to performance</li> <li>iii. Relevant salary scale movements and adjustments</li> </ul> <p>b) Respond and provide resolutions from the Suggestion Box, Staff Advisory Committee submissions and staff issues in</p>																																		
	<p><b>005.1.3</b></p> <p>a) The Staff Regulations has been reviewed and updated</p> <p>b) Policies that support and empower staff in their work are in place:</p> <ul style="list-style-type: none"> <li>i. Flexi and remote work arrangements</li> <li>ii. Staff remuneration</li> <li>iii. Secondary employment and engagement</li> <li>iv. Grievance</li> <li>v. Performance Development System</li> </ul>	<p>a) Review and update the Staff Regulations</p> <p>b) Review and/or develop new policies on matters relating to:</p> <ul style="list-style-type: none"> <li>i. Flexi and remote work arrangements</li> <li>ii. Staff remuneration</li> <li>iii. Secondary employment and engagement</li> <li>iv. Grievance</li> <li>v. Performance Development System</li> <li>vi. Other policies based on prioritisation of issues</li> </ul>																																		

**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**

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<b>005.2</b> Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.	005.2.0: Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment	<b>005.2.1</b> 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	a) Staff needs identified in their Learning and Development Plans are supported through relevant Capacity building programmes  b) Develop and implement: i. Leadership Talent Framework; ii. Capability Building Framework iii. Leadership and Capability Building Programmes		<table border="1"> <tr><td colspan="3"><b>Sub Total - 155,581</b></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"><b>Source of Funding</b></td></tr> <tr> <td>PR</td> <td>155,581</td> <td></td> </tr> </table>	<b>Sub Total - 155,581</b>			Personnel Costs	Operating Costs	Capital Costs	155,581			<b>Source of Funding</b>			PR	155,581		<table border="1"> <tr><td colspan="3"><b>Sub Total - 188,882</b></td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>188,882</td> <td></td> <td></td> </tr> <tr><td colspan="3"><b>Source of Funding</b></td></tr> <tr> <td>PR</td> <td>188,882</td> <td></td> </tr> </table>	<b>Sub Total - 188,882</b>			Personnel Costs	Operating Costs	Capital Costs	188,882			<b>Source of Funding</b>			PR	188,882	
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PR	188,882																																			
<b>005.2.2</b> a) At least 70% of Near Miss Incident reporting documented with actions undertaken.  b) Reduced TRIFR (Total Recordable Injury Frequency Rate Formula = number of incidents x 1000000 / total number of employee hours worked)	a) Develop and implement: i. HSSE and Wellbeing Management System ii. Policy Review iii. Incident Reporting System iv. Safe to Work Permit System v. Change Management System b) Implement two Annual Hazards & Controls Audit																																			
<b>005.3</b> Build a constructive, empowering, and results-oriented culture were working as a collaborative team that respects and values each other is the norm.	<b>005.3.0</b> Results-oriented culture empowered staff through collaborative teamwork	<b>005.3.1</b> 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	a) Carry out a Culture and Staff Engagement Survey and develop an Action Plan for addressing outcomes and feedback  b) Develop and implement: i. Competency and Values Framework ii. Culture transformation programme that is inclusive and resilient;		<table border="1"> <tr><td colspan="3"><b>Sub Total - 155,628</b></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"><b>Source of Funding</b></td></tr> <tr> <td>PR</td> <td>155,628</td> <td></td> </tr> </table>	<b>Sub Total - 155,628</b>			Personnel Costs	Operating Costs	Capital Costs	155,628			<b>Source of Funding</b>			PR	155,628		<table border="1"> <tr><td colspan="3"><b>Sub Total - 188,938</b></td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>188,938</td> <td></td> <td></td> </tr> <tr><td colspan="3"><b>Source of Funding</b></td></tr> <tr> <td>PR</td> <td>188,938</td> <td></td> </tr> </table>	<b>Sub Total - 188,938</b>			Personnel Costs	Operating Costs	Capital Costs	188,938			<b>Source of Funding</b>			PR	188,938	
		<b>Sub Total - 155,628</b>																																		
Personnel Costs	Operating Costs	Capital Costs																																		
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<b>Source of Funding</b>																																				
PR	188,938																																			

<b>TOTAL ORGANISATIONAL GOAL 5</b>		2022 Budget	Supplementary 2023 Budget
	<b>Total Personnel</b>	<b>466,791</b>	<b>566,702</b>
	<b>Total Operating</b>	<b>11,000</b>	<b>17,000</b>
	<b>Total Capital</b>	<b>0</b>	<b>0</b>
	<b>OVERALL TOTAL</b>	<b>\$477,791</b>	<b>\$ 583,702</b>

**ORGANISATIONAL GOALS: Grand Total** | **PIP3**  
**2022-2023**

<b>GRAND TOTAL ORGANISATIONAL GOALS</b>		<b>2022 Budget</b>	<b>2023 Budget</b>
	<b>Total Personnel</b>	<b>5,190,653</b>	<b>4,799,597</b>
	<b>Total Operating</b>	<b>1,018,394</b>	<b>1,371,597</b>
	<b>Total Capital</b>	<b>60,500</b>	<b>35,000</b>
	<b>OVERALL TOTAL</b>	<b><u>\$ 6,269,547</u></b>	<b><u>6,206,194</u></b>

<b>BUDGET ESTIMATES BY SOURCE OF FUNDING 2022 &amp; SUPPLEMENTARY 2023</b>		
	<b>USD\$</b>	<b>USD\$</b>
<b>Personnel</b>	<b>2022</b>	<b>2023</b>
Australia XB	380,161	394,804
China	57,418	190,064
New Zealand XB	458,469	447,907
New Zealand XXB	1,053,142	512,811
Programme Support	3,241,462	3,254,010
<b>Subtotal</b>	<b>\$ 5,190,653</b>	<b>\$ 4,799,597</b>
<b>Operating</b>		
Australia XB	116,760	109,710
Australia XXB		255,093
European Union	6,000	7,000
New Zealand XB	8,000	10,000
New Zealand XXB	259,000	259,000
Programme Support	628,634	730,794
<b>Subtotal</b>	<b>\$ 1,018,394</b>	<b>\$ 1,371,597</b>
<b>Capital</b>		
Australia XB	8,000	7,000
European Union	2,000	
New Zealand XB	2,000	
Programme Support	48,500	28,000
<b>Subtotal</b>	<b>60,500</b>	<b>35,000</b>
<b>GRAND TOTAL</b>	<b>\$ 6,269,547</b>	<b>\$ 6,206,194</b>

## 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
<b>IMPLEMENTATION COSTS</b>						
<b>I. PERSONNEL COSTS</b>						
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
Coastal and Marine Ecosystems Adviser		28,455		7,114		35,569
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
PACRES Finance & Administration Officer	35,959					35,959
PACRES Information / Knowledge Officer	32,614					32,614
Project Development Coordinator Kiwa Initiative		124,498				124,498
Project Manager - PACRES	159,623					159,623
Technical and Financial Assistant - CISRDP - Vanuatu	7,264					7,264
Vanuatu - Climate Information Services Officer	41,804					41,804
<b>Total Personnel Costs</b>	<b>993,387</b>	<b>259,741</b>	<b>557,480</b>	<b>127,062</b>	<b>106,788</b>	<b>2,044,458</b>
<b>II. OPERATING COSTS</b>						
Consultancies	816,397	100,000	114,000	577,000		1,607,397
Direct_Funding	2,722,363		127,000			2,849,363
Other	633,606	18,000	156,444	2,350		810,399
Travel	164,804	25,000	138,548	140,550		468,902
Workshop_and_Trainings	696,743	50,000	324,054	127,500		1,198,297
<b>Total Operating Costs</b>	<b>5,033,913</b>	<b>193,000</b>	<b>860,046</b>	<b>847,400</b>	<b>-</b>	<b>6,934,358</b>
<b>III. CAPITAL EXPENDITURE</b>		<b>5,000</b>	<b>26,800</b>	<b>4,000</b>		<b>35,800</b>
<b>Grand Total</b>	<b>6,027,300</b>	<b>457,741</b>	<b>1,444,325</b>	<b>978,462</b>	<b>106,788</b>	<b>9,014,616</b>
	1110	Capacity of Pacific island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international				
	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 SUPPLEMENTARY BUDGET ANALYSIS FOR 2023 – PIP3 CLIMATE CHANGE RESILIENCE 2022-2023

DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets						
CLIMATE CHANGE AND RESILIENCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary Budget Estimates
	1110	1120	1130	1140	1150	Grand Total
<b>IMPLEMENTATION COSTS</b>						
<b>I. PERSONNEL COSTS</b>						
Director, Climate Change	79,570	45,469	45,469	45,469	45,469	261,445
CCR Programme Assistant	5,473	5,473	5,473	5,473	5,473	27,367
Cleaner / Teaperson	15,203					15,203
Climate Change Adaptation Adviser	78,576	34,923		52,384	34,923	200,806
Climate Change Adviser	48,767	27,867	27,867	27,867	27,867	160,233
Climate Change Finance Readiness Adviser	160,557					160,557
ClimSA Finance and Administration Officer			105,952			105,952
ClimSA Knowledge Brokerage Officer			105,952			105,952
ClimSA Project Manager			140,189			140,189
ClimSA Regional Climate Center Coordinator			105,952			105,952
Coastal and Marine Ecosystems Adviser		30,448		7,612		38,060
Finance and Administration Officer (SUPA)	34,146					34,146
Impact Analysis Adviser (SUPA)	148,346					148,346
Information and Research Officer (SUPA)	34,836					34,836
Manager, Pacific Climate Change Centre	171,713					171,713
Meteorology and Climatology Adviser			159,603			159,603
PCCC Finance & Administration Officer	29,244					29,244
PCCC Technical Adviser - KM & Brokerage	115,301					115,301
PCCC Technical Adviser - Science to Services	105,427					105,427
Project Development Coordinator Kiwa Initiative		101,134				101,134
Technical and Financial Assistant - CISRDP - Vanuatu	34,362					34,362
Vanuatu - Climate Information Services Officer	102,485					102,485
<b>Total Personnel Costs</b>	<b>1,164,007</b>	<b>245,313</b>	<b>696,455</b>	<b>138,805</b>	<b>113,732</b>	<b>2,358,312</b>
<b>II. OPERATING COSTS</b>						
Consultancies	398,996	100,000	621,952	253,600		1,374,548
Direct_Funding	131,480		127,000			258,480
Other	1,869,861	21,500	663,382	2,350		2,557,093
Travel	25,848	50,000	400,424	80,908		557,180
Workshop_and_Trainings	251,013	60,000	288,834	70,900		670,747
<b>Total Operating Costs</b>	<b>2,677,198</b>	<b>231,500</b>	<b>2,101,591</b>	<b>407,758</b>	<b>-</b>	<b>5,418,047</b>
<b>III. CAPITAL EXPENDITURE</b>		<b>5,000</b>	<b>637,592</b>			<b>642,592</b>
<b>Grand Total</b>	<b>3,841,205</b>	<b>481,813</b>	<b>3,435,638</b>	<b>546,563</b>	<b>113,732</b>	<b>8,418,950</b>
1110	Capacity of Pacific island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements					
1120	Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.					
1130	Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.					
1140	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.					
1150	Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.					

**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
	2210	2220	2230	2240	Grand Total
<b>IMPLEMENTATION COSTS</b>					
<b>I. PERSONNEL COSTS</b>					
Director, Island and Ocean Ecosystem	76,004	54,288	54,288	54,288	238,869
IOE Programme Assistant	8,161	5,829	5,829	5,829	25,649
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	56,910	56,910			113,820
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
Project Manager - BIEM Project	61,455	50,788	50,803		163,046
				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
<b>Total Personnel Costs</b>	<b>328,024</b>	<b>471,805</b>	<b>287,790</b>	<b>820,180</b>	<b>1,907,799</b>
<b>II. OPERATING COSTS</b>					
Consultancies	55,514	361,514	469,940	2,148,048	3,035,016
Direct_Funding				196,400	196,400
Other	50,333	164,442	84,122	565,397	864,293
Travel	18,533	37,873	13,333	43,973	113,712
Workshop_and_Trainings	7,000	19,360	8,120	281,753	316,233
<b>Total Operating Costs</b>	<b>131,380</b>	<b>583,189</b>	<b>575,515</b>	<b>3,235,571</b>	<b>4,525,655</b>
<b>III. CAPITAL EXPENDITURE</b>		<b>4,500</b>			4,500
<b>Grand Total</b>	<b>459,404</b>	<b>1,059,494</b>	<b>863,304</b>	<b>4,055,751</b>	<b>6,437,953</b>
2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development				
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				
2240	Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority				

**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	Supplementa ry Budget Estimates
	2210	2220	2230	2240	Grand Total
<b>IMPLEMENTATION COSTS</b>					
<b>I. PERSONNEL COSTS</b>					
Director, Island and Ocean Ecosystem	87,198	58,918	58,918	58,918	263,952
IOE Programme Assistant	11,221	7,582	7,582	7,582	33,967
BIEM Project Technical & Finance Assistant	9,879	8,164	8,167		26,210
Biodiversity Adviser		182,855			182,855
BIOPAMA Protected Area Officer	70,024				70,024
Coastal and Marine Ecosystems Adviser	60,895	60,895			121,791
Communications Officer, PRISMSS				23,195	23,195
Ecosystem Biodiversity Officer		147,694			147,694
GEF 6 RIS Project Coordinator				116,114	116,114
GEF 6 RIS Project RMI Coordinator				54,129	54,129
Information Technology and Administration Officer, PRISMSS				23,195	23,195
Invasive Species Adviser				171,807	171,807
Invasive Species Coordinator - Protégé				122,611	122,611
Invasive Species PRISMSS Associate				41,804	41,804
Pacific BioScapes Coastal and Marine Specialist	121,109				121,109
Pacific BioScapes Communications and Outreach Specialist	121,109				121,109
Pacific BioScapes Project Manager	150,244				150,244
Pacific BioScapes Senior Finance and Administration Officer	105,875				105,875
Pacific BioScapes Solomon Is Country Coordinator	134,857				134,857
Project Manager - BIEM	44,957	37,154	37,165		119,276
Project Manager, Regional Invasive Species Project				149,606	149,606
Spatial Analysis Specialist - Protected Areas Threatened & Migratory Species Adviser			168,284	143,026	168,284
<b>Total Personnel Costs</b>	<b>917,368</b>	<b>503,262</b>	<b>280,115</b>	<b>911,988</b>	<b>2,612,733</b>
<b>II. OPERATING COSTS</b>					
Consultancies		472,015		1,337,076	1,809,091
Direct_Funding				576,400	576,400
Other	9,800	204,703	3,880	332,108	550,491
Travel	5,200	97,330		43,973	146,503
Workshop_and_Trainings		303,468	1,120	217835.344	522,423
<b>Total Operating Costs</b>	<b>15,000</b>	<b>1,077,516</b>	<b>5,000</b>	<b>2,507,392</b>	<b>3,604,908</b>
<b>Capital</b>		<b>4,040</b>			<b>4,040</b>
<b>Grand Total</b>	<b>932,368</b>	<b>1,584,818</b>	<b>285,115</b>	<b>3,419,380</b>	<b>6,221,682</b>
	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.			

<b>DETAILED BUDGET ANALYSIS FOR 2022 – WASTE MANAGEMENT &amp; POLLUTION CONTROL</b>	<b>PIP3 2022-2023</b>
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DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	3310	3320	3330	3340	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 -	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	121,183				121,183
Technical Waste Project Officer - Resource Recovery	100,163				100,163
Technical Waste Project Officer - Solid Waste	124,723				124,723
<b>Total Personnel Costs</b>	<b>1,156,384</b>	<b>831,633</b>	<b>167,024</b>	<b>167,024</b>	<b>2,322,066</b>
<b>II. OPERATING COSTS</b>					
Consultancies	780,504	5,615,943	82,200	49,200	6,527,847
Direct_Funding			270,000		270,000
Travel					-
Workshop_and_Trainings	31,219	982,800		102,620	1,116,639
Other	126,975	764,979	49,830	18,432	960,216
<b>Total Operating Costs</b>	<b>938,698</b>	<b>7,363,722</b>	<b>402,030</b>	<b>170,252</b>	<b>8,874,702</b>
<b>III. CAPITAL EXPENDITURE</b>					
				2,500.00	2,500
<b>Grand Total</b>	<b>2,095,082</b>	<b>8,195,354</b>	<b>569,054</b>	<b>339,776</b>	<b>11,199,267</b>
	3310	Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025			
	3320	Strengthened institutional mechanisms at all levels for waste management and pollution control			
	3330	Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery			
	3340	PICTs made evidence-based decisions using reliable waste and pollution			

**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	Supplementary Budget Estimates
	3310	3320	3330	3340	Grand Total
<b>IMPLEMENTATION COSTS</b>					
<b>I. PERSONNEL COSTS</b>					
Director, Waste Management & Pollution Control	86,734	54,209	54,209	54,209	249,359
WMPC Programme Assistant	10,051	6,282	6,282	6,282	28,898
Communications & Stakeholder Engagement Officer		110,860			110,860
GEF ISLANDS Project Manager	150,525				150,525
Hazardous Waste Management Adviser	69,705	43,566	43,566	43,566	200,402
Marine Pollution Adviser	49,720	31,075	31,075	31,075	142,946
Monitoring & Evaluation Specialist		126,561			126,561
PACPLAN, Marine Pollution Officer		112,185			112,185
PACWASTE Plus Project Manager	176,813				176,813
PacWaste+ Communications Officer	113,241				113,241
PacWaste+ Procurement and Finance Officer	115,163				115,163
PacWaste+ Project Technical Asst	38,147				38,147
PacWaste+ Regional Project Officer -	33,813				33,813
POLP Project Manager		165,364			165,364
Project Support Officer		35,044			35,044
Senior Project Officer		110,860			110,860
Solid Waste Management Adviser	50,467	34,099	34,099	34,099	152,765
Technical Waste Project Coordinator		168,076			168,076
Technical Waste Project Officer - Hazard Waste	111,921				111,921
Technical Waste Project Officer - Resource Recovery	114,599				114,599
Technical Waste Project Officer - Solid Waste	111,101				111,101
<b>Total Personnel Costs</b>	<b>1,231,999</b>	<b>998,181</b>	<b>169,231</b>	<b>169,231</b>	<b>2,568,641</b>
<b>II. OPERATING COSTS</b>					
Consultancies	1,158,000	5,016,225	37,200	69,700	6,281,125
Direct_Funding			400,000		400,000
Other	2,807,485	607,310	64,080	20,601	3,499,476
Travel	244,400	110,660			355,060
Workshop_and_Trainings	466,261	848,497		78,810	1,393,568
<b>Total Operating Costs</b>	<b>4,676,146</b>	<b>6,582,692</b>	<b>501,280</b>	<b>169,111</b>	<b>11,929,229</b>
<b>III. CAPITAL EXPENDITURE</b>					-
<b>Grand Total</b>	<b>5,908,145</b>	<b>7,580,872</b>	<b>670,511</b>	<b>338,342</b>	<b>14,497,870</b>
	3310	Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025			
	3320	Strengthened institutional mechanisms at all levels for waste management and pollution control			
	3330	Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery			
	3340	PICTs made evidence-based decisions using reliable waste and pollution information			

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

DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets						
ENVIRONMENTAL MONITORING & GOVERNANCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	4410	4420	4430	4440	4450	Grand Total
<b>IMPLEMENTATION COSTS</b>						
<b>I. PERSONNEL COSTS</b>						
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
Coastal and Marine Ecosystems Adviser	7,114				7,114	14,227
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
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
<b>Total Personnel Costs</b>	<b>446,443</b>	<b>61,335</b>	<b>702,747</b>	<b>61,335</b>	<b>68,449</b>	<b>1,376,901</b>
<b>II. OPERATING COSTS</b>						
Consultancies	45,000	164,296	239,000		3,000	451,296
Direct_Funding		21,000				21,000
Other		29,500	8,600			38,100
Travel	33,260	114,000	97,600			244,860
Workshop_and_Trainings	8,790	25,410	107,016			141,216
<b>Total Operating Costs</b>	<b>87,050</b>	<b>354,206</b>	<b>452,216</b>	<b>-</b>	<b>3,000</b>	<b>896,472</b>
<b>Grand Total</b>	<b>533,493</b>	<b>415,541</b>	<b>1,154,963</b>	<b>61,335</b>	<b>71,449</b>	<b>2,273,373</b>
4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such					
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					
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	Budget	Budget	Budget	Budget	Supplementary
	Estimates	Estimates	Estimates	Estimates	Estimates	Budget
						Estimates
<b>IMPLEMENTATION COSTS</b>	<b>4410</b>	<b>4420</b>	<b>4430</b>	<b>4440</b>	<b>4450</b>	<b>Grand Total</b>
<b>I. PERSONNEL COSTS</b>						
Director, Environment Monitoring & Governance	72,981	41,704	41,704	41,704	41,704	239,795
EMG Programme Assistant	4,942	4,942	2,471	7,414	4,942	24,712
Coastal and Marine Ecosystems Adviser	7,612				7,612	15,224
Environmental Planning Officer	30,872	19,295	19,295	19,295	19,295	108,051
Planning & Capacity Development Adviser	141,796					141,796
Project Coordinator	103,921					103,921
<b>Total Personnel Costs</b>	<b>393,234</b>	<b>65,941</b>	<b>63,469</b>	<b>68,412</b>	<b>73,553</b>	<b>664,609</b>
<b>II. OPERATING COSTS</b>						
Consultancies	58,500	119,184	54,000		4,000	235,684
Direct_Funding		18,296				18,296
Other	10,674	25,468			7,430	43,572
Travel	15,000	25,700				40,700
Workshop_and_Trainings	68,460	119,933	7,000		6,000	201,393
<b>Total Operating Costs</b>	<b>152,634</b>	<b>308,581</b>	<b>61,000</b>	<b>-</b>	<b>17,430</b>	<b>539,645</b>
<b>Grand Total</b>	<b>545,868</b>	<b>374,522</b>	<b>124,469</b>	<b>68,412</b>	<b>90,983</b>	<b>1,204,254</b>
	4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning				
	4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments				
	4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making				
	4440	PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions				
	4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members				

# 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															
	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520	5530	Grand Total	
<b>IMPLEMENTATION COSTS</b>																
<b>I. PERSONNEL COSTS</b>																
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	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										32,363	10,220					42,583
Ex Ass DDG				4,915				4,915		4,915	13,106					32,765
Accountant																33,940
Administration and Systems Support Officer								30,799								30,799
Cleaner / Teaperson																14,510
Climate Change Finance Readiness Adviser											136,352					136,352
Communications Support Officer		27,025														27,025
Driver/Clerk																16,303
Executive Officer											91,000	39,100				130,100
Finance Officer																22,666
Finance Officer											154,712					154,712
Financial Accountant									58,959	29,480						147,399
Groundsman																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
IT Support Officer																64,872
Knowledge Management Officer	11,075		11,075													22,150
Legal Counsel																14,785
Legal Officer											147,757	41,235				188,992
Manager, North Pacific Office (New and Reclassified)											14,244	14,244				28,488
Manager, Pacific Climate Change Centre											95,933	33,318				129,251
Manager, Project Coordination Unit											146,634					146,634
Media & Public Relations Officer		130,026														149,944
Monitoring and Evaluation Adviser				40,369												77,278
North Pacific Office, Technical and Liaison Officer												14,994				14,994
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	179,760
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
Registry and Archives Officer	9,751		9,751													19,502
Senior HR Officer	22,269		9,544													31,813
Systems Developer & Analyst																37,639
Teaperson/Cleaner	81,050		54,034													135,084
Web Applications Developer Specialist	64,333		42,888													107,221
<b>Total Personnel Costs</b>	<b>447,894</b>	<b>212,417</b>	<b>389,851</b>	<b>123,441</b>	<b>533,371</b>	<b>160,350</b>	<b>775,876</b>	<b>319,661</b>	<b>70,839</b>	<b>1,335,517</b>	<b>354,645</b>	<b>155,581</b>	<b>155,581</b>	<b>155,628</b>	<b>5,190,653</b>	
<b>II. OPERATING COSTS</b>																
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	4,000					100,200
<b>Total Operating Costs</b>	<b>135,800</b>	<b>40,900</b>	<b>2,000</b>	<b>44,300</b>	<b>264,000</b>	<b>69,740</b>	<b>277,584</b>	<b>16,600</b>	<b>-</b>	<b>97,320</b>	<b>59,150</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,018,394</b>
<b>III. CAPITAL EXPENDITURE</b>	<b>3,000</b>		<b>8,000</b>	<b>2,000</b>		<b>3,000</b>	<b>39,500</b>	<b>3,000</b>		<b>2,000</b>						<b>60,500</b>
<b>Grand Total</b>	<b>586,694</b>	<b>253,317</b>	<b>399,851</b>	<b>169,741</b>	<b>797,371</b>	<b>233,090</b>	<b>1,092,960</b>	<b>339,261</b>	<b>70,839</b>	<b>1,434,837</b>	<b>413,795</b>	<b>166,581</b>	<b>155,581</b>	<b>155,628</b>	<b>5,261,547</b>	

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

# Corporate Services Operating Budget Details – 2023

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DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets															
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT															
	Budget Estimates 5110	Budget Estimates 5120	Budget Estimates 5130	Budget Estimates 5210	Budget Estimates 5220	Budget Estimates 5230	Budget Estimates 5310	Budget Estimates 5320	Budget Estimates 5350	Budget Estimates 5410	Budget Estimates 5420	Budget Estimates 5510	Budget Estimates 5520	Budget Estimates 5530	Supplementary Budget Estimates Grand Total
<b>IMPLEMENTATION COSTS</b>															
<b>I. PERSONNEL COSTS</b>															
Director General								34,208		239,455	68,416				342,078
Deputy Director General	24,000	24,000	24,000	24,000	24,000	24,000		24,000		24,000	48,000				239,999
Ex Ass DDG				5,491		5,491		5,491		5,491	14,642				36,604
Ex Ass DG										30,581	9,657				40,239
Administration and Systems Support Officer					31,795										31,795
Communication and Outreach Adviser		136,841													136,841
Accountant							35,369								35,369
Communications Support Officer		29,070													29,070
Director Finance and Administration							95,647	95,647	47,824						239,119
Director Human Resource												81,939	81,939	81,963	245,841
Driver/Clerk							21,450								21,450
Executive Officer										110,016	29,166				139,182
Finance and Administration Assistant							26,962								26,962
Finance Officer							22,795								22,795
Finance Officer							156,198								156,198
Financial Accountant							57,032	57,032	28,516						142,581
Groundsman							31,610								31,610
HR Assistant											8,592	8,592	8,595		25,779
Human Resources Officer											50,984	50,984	50,999		152,968
Information Resource Centre & Archives Manager	54,363		81,544												135,907
Internal Auditor										86,323	27,260				113,583
IT Manager	85,423		85,423												170,846
IT Networks & System Support Engineer	92,156		74,320												166,476
IT Support Officer	57,549		14,461												72,010
Knowledge Management Officer	12,454		12,454												24,909
Legal Counsel										177,221	48,333				225,554
Legal Officer										14,580	14,580				29,161
Manager, North Pacific Office (New and Reclassified)										50,687	14,710				65,398
Manager, Project Coordination Unit					142,077										142,077
Media & Public Relations Officer		100,456													100,456
Monitoring and Evaluation Adviser				32,735		78,863		15,302							126,900
Outreach Support Officer		24,154													24,154
Procurement Officer							180,807								180,807
Project Accountant							79,247	201,353							280,599
Project Development and Implementation Officer					91,757										91,757
Project Development and Implementation Specialist					150,642										150,642
Project Implementation Officer					96,540										96,540
Property Services Officer							36,211								36,211
Records and Archives Assistant	10,723		10,723												21,445
Registry and Archives Officer	20,930		8,970												29,899
Senior HR Officer											47,367	47,367	47,381		142,114
Systems Developer & Analyst	76,681		51,121												127,801
Teaperson/Cleaner							27,379								27,379
Web Applications Developer Specialist	72,295		48,197												120,492
<b>Total Personnel Costs</b>	<b>506,574</b>	<b>314,520</b>	<b>411,212</b>	<b>62,225</b>	<b>536,811</b>	<b>108,353</b>	<b>770,708</b>	<b>433,033</b>	<b>76,340</b>	<b>738,354</b>	<b>274,764</b>	<b>188,882</b>	<b>188,882</b>	<b>188,938</b>	<b>4,799,597</b>
<b>II. OPERATING COSTS</b>															
Consultancies		7,000		30,000	70,000	10,887									117,887
Other	126,800	25,900	2,000	4,300	17,000	15,803	537,977	36,100		46,120	2,900	17,000			831,900
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
Other							45,860								45,860
<b>Total Operating Costs</b>	<b>136,800</b>	<b>40,900</b>	<b>2,000</b>	<b>44,300</b>	<b>264,000</b>	<b>62,690</b>	<b>583,837</b>	<b>39,600</b>	<b>-</b>	<b>99,820</b>	<b>80,650</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>1,371,597</b>
<b>III. CAPITAL EXPENDITURE</b>	<b>1,500</b>		<b>6,000</b>			<b>2,000</b>	<b>24,500</b>	<b>1,000</b>							<b>35,000</b>
<b>Grand Total</b>	<b>644,874</b>	<b>355,420</b>	<b>419,212</b>	<b>106,525</b>	<b>800,811</b>	<b>173,043</b>	<b>1,379,045</b>	<b>473,633</b>	<b>76,340</b>	<b>838,174</b>	<b>355,414</b>	<b>205,882</b>	<b>188,882</b>	<b>188,938</b>	<b>6,206,194</b>
5110	Knowledge shared across Member countries through optimised management and access to reliable information systems														
5120	SPREP and partners influenced positive change through integrated communications in Member countries														
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices														
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges														
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)														
5230	Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation														
5310	Balanced and sustainable budget achieved														
5320	Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting														
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														
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														





