



SPREP

Secretariat of the Pacific Regional
Environment Programme



10th Pacific Islands Conference

**NATURE CONSERVATION
AND PROTECTED AREAS**

Nature Conservation Action for a Resilient Pacific

*Work Programme
and
BIENNIAL BUDGET FOR 2020 & 2021
KEY ACTIVITIES
(SUPPLEMENTARY)*

Work Programme and Biennial Budget for 2020-2021

Introduction

The Work Programme and Budget (WP&B) is prepared in accordance with the requirements of the SPREP Financial Regulations and is expressed in USD. The Secretariat proposes a balanced budget of anticipated income and expenditure of USD\$36,864,133 for 2020 and USD\$30,411,287 for the 2021 Supplementary Budget.

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

Guide to the Layout of the Work Programme and Budget

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

The budget is categorized into two major components:

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

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

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

Table 3 summarises the core budget. Income in the core budget is predicted to be \$5.67m in 2021, which has decreased by 6%, compared to the budget for 2020 of \$6m.

For the 2021 Budget, the core budget is primarily for Executive Management & Corporate Support with additions to the Programme Support being allocated to Climate Change Resilience and Environmental Monitoring and Governance.

Table 4 shows the core budget expenditure by expenditure type. Personnel costs are predicted to increase by about 6% from the Budget of 2020. The increase is mainly due to a lot of the vacant positions now fully occupied compared to 2020 as well as new staffing for the PCCC centre.

Table 5 summarises the work programme budget with expenditure of about \$25m in 2021, noting a decrease by \$6m or 20% from the 2020 budget estimates.

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

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

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

Work Programme and Biennial Budget for 2020-2021

Expenditures

The proposed 2021 expenditure of US\$30,411,287 is a decrease of US\$6.5m than the approved 2020 expenditure of US\$36,864,133 .

The decrease in the 2021 Budget from the 2020 budget reflects the reality of COVID 19 implications on project activities and its expected progress in 2021.

Income

The 2021 budget primarily comprises donor funding. Total available funding for 2021 is made up of (a) core income and (b) work programme income. Total income for core budget is a) US\$5.7m and (b) work programme income \$24.7m from development partners and donors through programme and project funding. The major part (88.5%) of the budgeted income for the year is to be sourced from donors whilst 4.1% of the total income is sought from membership contributions including unpaid contributions and voluntary contributions. The remaining 7.4% is sourced from other income including charges for programme management services.

The Secretariat forecasts it will earn about USD\$1.75m in 2021 for programme management fees.

Documents forming the 2020/2021 WP&B

- A. Overall Budget Summary (Table 1)
Overall Budget Summary – by Regional & Organisational Goals (Table 2)
- B. Core Budget Funding Less Expenditure by Programme (Table 3)
Core Budget Funding Less Expenditure by Expenditure Type (Table 4)
- C. Work Programme Funding Less Expenditure by Programme (Table 5)
Work programme Funding Less Expenditure by Expenditure Type (Table 6)
- D. Funding Composition (Table 7)
- E. Contribution Scale and Allocation for 2020-2021

- F. Work Programme and Budget Details 2020-2021
 - Regional Goals 1-4
 - Organisational Goals 1-5
- G. Detailed Budget Analysis by Targets
 - Climate Change Resilience (2020 & 2021)
 - Island & Ocean Ecosystems (2020 & 2021)
 - Waste Management & Pollution Control (2020 & 2021)
 - Environmental Monitoring & Governance (2020 & 2021)
- H. Corporate Services Operating Budget Details
- I. Attachments
 - Graph 1 – 2020 Budget Allocation per priority
 - Graph 2 – 2021 Budget Allocation per priority
 - Graph 3 - Budget Progression from 2011 - 2021

Table 1: Core and Programme Budget

SPREP BUDGET SUMMARY - YEAR 2020 & 2021									
	2020 Budget			2021 Budget			2021 Supplementary Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	6,025,164	30,838,969	36,864,133	5,936,560	24,517,035	30,453,596	5,671,943	24,739,344	30,411,287
EXPENDITURE									
Executive Management & Corporate Support									
Executive Management/SPPC	3,209,871	10,000	3,219,871	3,165,735	10,000	3,175,735	3,084,519	10,000	3,094,519
Finance & Administration/Human Resources	1,867,796	-	1,867,796	1,769,842	-	1,769,842	1,751,280	-	1,751,280
Information Services	891,627	35,856	927,483	986,530	-	986,530	836,145	-	836,145
Executive Management & Corporate Support	5,969,294	45,856	6,015,150	5,922,107	10,000	5,932,107	5,671,943	10,000	5,681,943
Programmes									
Climate Change Resilience	40,000	15,801,638	15,841,638	-	11,841,661	11,841,661	-	10,980,863	10,980,863
Island & Ocean Ecosystems	-	6,627,263	6,627,263	-	4,882,299	4,882,299	-	5,021,578	5,021,578
Waste Management and Pollution Control	-	6,590,513	6,590,513	-	6,256,709	6,256,709	-	6,357,749	6,357,749
Environmental Monitoring & Governance	15,870	1,773,698	1,789,568	14,453	1,526,366	1,540,820	-	2,369,153	2,369,153
Total Programmes	55,870	30,793,112	30,848,982	14,453	24,507,035	24,521,488	-	24,729,344	24,729,344
TOTAL EXPENDITURE	6,025,164	30,838,969	36,864,133	5,936,560	24,517,035	30,453,596	5,671,943	24,739,344	30,411,287
NET SURPLUS/DEFICT	-	-	-	-	-	-	-	-	-

SPREP BUDGET SUMMARY - YEAR 2020 & 2021									
	2020 Budget			2021 Budget			2021 Supplementary Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	6,025,164	30,838,969	36,864,133	5,936,560	24,517,035	30,453,596	5,671,943	24,739,344	30,411,287
EXPENDITURE									
Regional Goals									
Regional Goal 1		16,357,819	16,357,819		11,841,661	11,841,661		10,980,863	10,980,863
Regional Goal 2		6,086,939	6,086,939		4,882,299	4,882,299		5,269,577	5,269,577
Regional Goal 3		6,590,513	6,590,513		6,256,709	6,256,709		6,570,086	6,570,086
Regional Goal 4		1,803,698	1,803,698		1,536,366	1,536,366		1,918,817	1,918,817
Total Regional Goals	-	30,838,969	30,838,969	-	24,517,035	24,517,035	-	24,739,344	24,739,344
Organisational Goals									
Organisational Goal 1	1,164,637		1,164,637	1,127,964		1,127,964	1,048,129		1,048,129
Organisational Goal 2	714,113		714,113	641,132		641,132	615,432		615,432
Organisational Goal 3	1,556,897		1,556,897	1,478,969		1,478,969	1,336,477		1,336,477
Organisational Goal 4	2,196,234		2,196,234	2,283,408		2,283,408	2,243,502		2,243,502
Organisational Goal 5	393,283		393,283	405,087		405,087	428,403		428,403
Total Organisational Goals	6,025,164	-	6,025,164	5,936,560	-	5,936,560	5,671,943	-	5,671,943
TOTAL EXPENDITURE	6,025,164	30,838,969	36,864,133	5,936,560	24,517,035	30,453,596	5,671,943	24,739,344	30,411,287
NET SURPLUS/DEFICT	-	-	-	-	-	-	-	-	-
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 2020	Budget 2021	<i>Supplementary Budget 2021</i>
INCOME			
Members' Contributions	1,069,774	1,069,774	1,069,774
Additional Members' Contributions	86,861	86,861	94,744
Contributions in Arrears	60,000	60,000	52,084
Host Country (Samoa) Contributions	20,327	20,327	20,360
Donor Funding	2,275,705	2,061,260	2,163,107
Program Management Services	2,202,497	2,328,338	1,753,968
Other income	310,000	310,000	517,907
TOTAL INCOME	6,025,164	5,936,560	5,671,943
EXPENDITURE			
Executive Management & Corporate Support	5,969,294	5,922,107	5,671,943
Climate Change Resilience	40,000	-	
Island & Ocean Ecosystems	-	-	
Waste Management and Pollution Control	-	-	
Environmental Monitoring & Governance	15,870	14,453	
TOTAL EXPENIDTURE	6,025,164	5,936,560	5,671,943
NET SURPLUS/DEFICT	-	-	-

Table 3: Core Budget less Expenditure by Programme

CORE BUDGET

	Budget 2020	Budget 2021	Supplementary Budget 2021
INCOME			
Members' Contributions	1,069,774	1,069,774	1,069,774
Additional Members' Contributions	86,861	86,861	94,744
Contributions in Arrears	60,000	60,000	52,084
Host Country (Samoa) Contributions	20,327	20,327	20,360
Donor Funding	2,275,705	2,061,260	2,163,107
Program Management Services	2,202,497	2,328,338	1,753,968
Other income	310,000	310,000	517,907
TOTAL INCOME	6,025,164	5,936,560	5,671,943
EXPENDITURE			
Personnel	3,941,381	4,010,378	4,190,413
Capital Expenditure	162,500	42,000	42,000
Consultancy	87,000	38,000	15,000
Duty Travel	219,000	286,000	216,000
General & Operating Expenditure	1,486,871	1,389,783	1,038,130
Special Events (SPREP Meeting)	82,000	142,000	142,000
Training & Workshops	46,412	28,400	28,400
TOTAL EXPENIDTURE	6,025,164	5,936,560	5,671,943
NET SURPLUS/DEFICT	-	-	-

Table 4: Core Budget less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET			
(amounts shown in USD Currency)			
	Budget 2020	Budget 2021	Supplementary Budget 2021
INCOME			
Programme Funding			
Australia	2,053,787	1,837,938	1,951,111
NZAid	754,852	818,403	866,992
Project Funding			
Adaptation Fund	1,999,910	2,655,275	2,613,919
Australia	747,525	748,273	874,589
Australian Bureau of Metrology	584,291	544,102	467,497
Climate Analytics	-	-	-
European Union	9,339,172	7,940,864	8,334,853
GIZ (Deutsche Gesellschaft für Internationale Zusammenarbeit)			147,613
Government of France/AFD	794,568	898,121	787,864
Government of Germany	540,324	0	0
Green Climate Fund	8,935,414	5,894,705	4,878,069
IMO	44,692	44,692	44,692
IUCN	170,410	28,146	134,805
New Zealand	314,133	4,566	55,867
NOAA	7,700	7,700	7,700
Pacific Islands Forum Secretariat (PIFS)	372,304	370,331	147,030
UNEP	3,324,300	2,256,079	2,996,199
UK Meteorology	208,000	208,000	205,700
World Meteorology Office	487,262	56,062	125,547
Other Donors	160,325	203,780	99,297
Total Income	30,838,969	24,517,035	24,739,344
EXPENDITURE BY TYPE			
Climate Change Resilience	15,801,638	11,841,661	10,980,863
Island & Ocean Ecosystems	6,627,263	4,882,299	5,021,578
Waste Management and Pollution Control	6,590,513	6,256,709	6,357,749
Environmental Monitoring & Governance	1,773,698	1,526,366	2,369,153
Executive Management & Corporate Support	45,856	10,000	10,000
Total Expenditure	30,838,969	24,517,035	24,739,344
NET SURPLUS/DEFICIT	-	-	-

Table 5: Programme Budget less Expenditure by Programme Area

WORK PROGRAMME BUDGET			
(amounts shown in USD Currency)			
	Budget 2020	Budget 2021	Supplementary Budget 2021
INCOME			
Programme Funding			
Australia	2,053,787	1,837,938	1,951,111
NZAid	754,852	818,403	866,992
Project Funding			
Adaptation Fund	1,999,910	2,655,275	2,613,919
Australia Extra Budget	747,525	748,273	874,589
Australian Bureau of Metrology	584,291	544,102	467,497
European Union	9,339,172	7,940,864	8,334,853
GIZ (Deutsche Gesellschaft fur Internatinoale)			147,613
Government of France	794,568	898,121	787,864
Government of Germany	540,324	-	-
Green Climate Fund	8,935,414	5,894,705	4,878,069
IMO	44,692	44,692	44,692
IUCN	170,410	28,146	134,805
New Zealand Extra Budget	314,133	4,566	55,867
NOAA	7,700	7,700	7,700
Pacific Islands Forum Secretariat (PIFS)	372,304	370,331	147,030
UNEP	3,324,300	2,256,079	2,996,199
UK Meteorology	208,000	208,000	205,700
World Meteorology Office	487,262	56,062	125,547
Other Donors	160,325	203,780	99,297
Total Income	30,838,969	24,517,035	24,739,344
EXPENDITURE BY TYPE			
Personnel	6,926,733	5,816,277	6,286,644
Consultancy	5,280,785	4,494,957	5,785,835
General and Operating	11,516,135	8,815,196	2,354,820
Capital	67,700	42,333	28,809
Duty Travel	1,065,113	1,130,865	463,684
Training (incl. workshops & meetings)	3,630,676	2,077,531	2,602,375
Grant	2,351,828	2,139,876	7,217,178
Project Pipeline/New Projects	-	-	
Total Expenditure	30,838,969	24,517,035	24,739,344
NET SURPLUS/DEFICT	-	-	-

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

FUNDING COMPOSITION FOR 2020 & 2021 BUDGET ESTIMATES

		% of Total	Budget 2020	% of Total	Budget 2021	% of Total	Supplementary 2021
SOURCES OF FUNDING FOR THE BUDGET		Budget 2020	TOTALS	Budget 2021	TOTALS	Supplementary Budget 2021	TOTALS
I) Core Budget			1,236,962		1,236,962		1,236,962
- Current Members' Contributions	2.9%	1,069,774		3.5%	1,069,774	3.5%	1,069,774
- Contributions in Arrears	0.2%	60,000		0.2%	60,000	0.2%	52,084
- Additional Members' Contributions	0.2%	86,861		0.3%	86,861	0.3%	94,744
- Host Country (Samoa) contribution	0.1%	20,327		0.1%	20,327	0.1%	20,360
II) Other Income			310,000		310,000		517,907
- Other Income	0.8%	310,000		1.0%	310,000	1.7%	517,907
III) Programme Management Services			2,202,497		2,328,338		1,753,968
- Programme Management Services	6.0%	2,202,497		7.6%	2,328,338	5.8%	1,753,968
IV) External Funding							
A). Bilateral Funding			6,071,703		5,396,940		5,861,700
Australia							
- AusAID - Extra Budgetary	7.9%	2,917,370		8.5%	2,601,188	9.0%	2,730,745
- AusAID - Extra Extra Budgetary	2.0%	747,525		2.5%	748,273	2.9%	874,589
New Zealand							
- NZAID - Extra Budgetary	2.5%	934,423		3.2%	982,388	3.4%	1,039,864
- NZAID - Extra Extra Budgetary	4.0%	1,464,685		3.5%	1,057,392	4.0%	1,208,801
U.S.A							
- NOAA	0.0%	7,700		0.0%	7,700	0.03%	7,700
B). Multilateral Funding			26,806,647		20,902,375		20,889,787
- Adaptation Fund	5.4%	1,999,910		8.7%	2,655,275	8.6%	2,613,919
- Australian Bureau of Metrology	1.6%	584,291		1.8%	544,102	1.5%	467,497
- European Union	25.4%	9,345,172		26.1%	7,946,864	27.4%	8,340,852.61
- Green Climate Fund (GCF)	24.2%	8,935,414		19.4%	5,894,705	16.0%	4,878,069
- GIZ (Deutsche Gesellschaft für Internationale Zusammenarbeit)						0.5%	147,613
- Govt. of France (AFD)	2.2%	794,568		2.9%	898,121	2.6%	787,864
- Govt. of Germany	1.5%	540,324		0.0%	-	0.0%	-
- International Maritime Organization	0.1%	44,692		0.1%	44,692	0.1%	44,692
- IUCN	0.5%	170,410		0.1%	28,146	0.4%	134,805
- Pacific Islands Forum Secretariat (PIFS)	1.0%	372,304		1.2%	370,331	0.5%	147,030
- United Nations Environment Programme	9.0%	3,324,300		7.4%	2,256,079	9.9%	2,996,199
- United Kingdom Meteorology Office	0.6%	208,000		0.7%	208,000	0.7%	205,700
- WMO	1.3%	487,262		0.2%	56,062	0.4%	125,547
C). Other			236,325		278,980		150,963
- Miscellaneous Donors	0.6%	236,325		0.9%	278,980	0.5%	150,963
TOTAL SECURED FUNDING			36,864,132		30,453,594		30,411,287
TOTAL UNSECURED FUNDING			-		-		-
TOTAL BUDGET ESTIMATES	100.0%		\$36,864,133	100.0%	\$30,453,595	100.0%	\$30,411,287

Table 7: Funding Composition for 2020-2021 By Donor

SCALE AND ALLOCATION OF MEMBERS'					
FOR THE FINANCIAL YEAR 2020 & 2021					
		SPREP Approved	Current		Additional
		Scale	Cont'n Shares		Contributions
		%	USD \$		Pledge
American Samoa		0.95%	10,184		
Australia		17.30%	185,106	20%	\$ 37,021.20
Cook Islands		0.95%	10,184		
Federated States of Micronesia		0.95%	10,184		
Fiji		1.90%	20,360		
France		12.55%	134,202	5%	\$ 6,710.10
French Polynesia		1.90%	20,360	10%	\$ 2,035.98
Guam		1.90%	20,360		
Kiribati		0.95%	10,184		
Marshall Islands		0.95%	10,184		
Nauru		0.95%	10,184		
New Caledonia		1.90%	20,360	20%	\$ 4,071.96
New Zealand		12.55%	134,202	20%	\$ 26,840.50
Niue		0.95%	10,184		
Northern Marianas		0.95%	10,184		
Palau		0.95%	10,184		
Papua New Guinea		1.90%	20,360	20%	\$ 4,071.96
Samoa		1.90%	20,360	20%	\$ 4,071.96
Solomon Islands		1.90%	20,360		
Tokelau		0.95%	10,184		
Tonga		0.95%	10,184		
Tuvalu		0.95%	10,184	20%	\$ 2,036.87
United Kingdom		12.55%	134,202		
United States of America		17.46%	186,787	4%	\$ 7,883.00
Vanuatu		1.90%	20,360		
Wallis & Futuna Islands		0.95%	10,184		
Total		100%	1,069,774		94,744

WORK PROGRAMME AND BUDGET DETAILS

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

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

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Supplementary Budget Estimates US\$		
RO1.2 Minimise multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development	RO1.2.0 Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.	RO1.2.1: At least 7 PICTs incorporated EbA into national adaptation plans in Member countries at national levels subtotal RO1.2.2: At least 2 PICTs implemented EbA in identified vulnerable Pacific island ecosystem on responses to ocean acidification and sea level rise RO1.2.3: At least 2 tangible projects implemented in PICTs by staff trained on adaptation responses on "Ocean Acidification and Sea level rise" RO1.2.4: At least 20% of the population adopted climate change adaptation and risk reduction activities in responding to severe climate variations	<ul style="list-style-type: none"> Implement EbA adaptation to OA in Fiji, Tokelau and Kiribati Deliver trainings to build capacity to understand and manage OA in 3 PICTS Design, plan and disseminate scaled-up implementation of adaptation including ecosystem-based adaptation (EbA) pilot initiatives Build capacities, advocate and further mainstream adaptation solutions including EbA; and develop and apply an adaptation/EbA solutions decision tool to support Pacific ACP countries in the prioritisation and selection of suitable adaptation options 	CCR (PPOA)	Sub Total – 845,399			Sub Total –95,310		
				Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs	
				364,458	480,941		95,310			
				Source of Funding			Source of Funding			
					AU	92,075	AU	95,310		
	GR	540,324								
	NX	213,000								

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

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Supplementary Budget Estimates US\$		
RO1.3 Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council	RO1.3.0 Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.	RO 1.3.1 Policies-legislations-strategic plans identified together with key partners such as WMO, SPC and others in assisting at least 14 member countries towards strengthening the operations of their NMHS RO1.3.2 At least 14 Member countries integrated climate information services as well as Traditional Knowledge in strengthening national Early Warning Systems (EWS). RO 1.3.3 At least 14 Member Countries enhanced communication of relevant information to sector and communities for decision making RO 1.3.4 Increased number of MET related projects implemented with a range of partner RO1.3.5 At least 30% of the recommendations of the PIMS-PMC- Expert Panel outcomes implemented	<ul style="list-style-type: none"> • Deliver annual regional IT trainings for 10 NMHS • Provide IT training and support to 8 NMHS staff attachments with SPREP IT • Provide IT technical advice and support to members through the Pacific Met Desk • Support COSSPAC 2 activities in transitioning CliDe to SPREP and maintaining SPP tools • Develop websites for 5 NMHS for effective delivery of climate/weather information to communities and stakeholders • Manage COSPPac TK Database and SCOPIC software • Regional support to additional 9 Member countries to develop Traditional Knowledge (TK) Programs • Regional support for training 14 member countries on collection, storage and monitoring of climate and weather TK indicators • Regional support to NMHS for the development and integration of TK with forecasts and warnings • Implement Community-based Early Warning and TK Systems in FSM, RMI, Palau and Niue. • Collaborate with NMHS to develop country specific TK communication products for communities • Regional support for the development of NMHS Communication Strategies building on lessons learned from Climate Services Communication strategies for all 14 NMHS 	CCR (PMDP Team, Van-KIRAP)	Sub total – 1,757,045			Sub total- 1,057,273		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					589,746	1,167,299	0	630,071	427,202	0
					Source of funding			Source of funding		
					AU	196,312		AU	187,830	
BM	584,291		BM	467,497						
NO	7,700		NO	7,700						
PF	273,480		PF	63,000						
UM	208,000		UM	205,700						
WM	487,262		WM	125,546						

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

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

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

			<ul style="list-style-type: none"> • Develop climate information services (CIS) training package for technical training of sectors and practitioners in Vanuatu • Support Vanuatu Government to deliver national technical training on accessing and using CIS for 5 sectors (water, tourism, fisheries, agriculture, infrastructure) • Provide technical advice on CIS use and delivery for application in 5 sector case studies in Vanuatu • Provide technical advice and guidance on site selection and procurement of meteorological instruments (e.g. AWS, ARG, radar, ocean buoys) to enhance the national observation network in Vanuatu • Provide technical input to the selection of 12 Climate Centers and 24 Climate Champions in Vanuatu to deliver CIS to communities • Assess and inventory ICT equipment and infrastructure at VMGD, and needs to accommodate future instruments and data management and storage under the CISRD project in Vanuatu • Provide technical advice and guidance on enhancing and developing new CIS tools for Vanuatu, e.g. ocean outlook • Oversight and coordination for the delivery of GCF Vanuatu CISRD project: implementation of activities, Steering Committee meetings, TWG meetings, Delivery Partner coordination, monitoring and evaluation of progress and reporting 			
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REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Supplementary Budget Estimates US\$		
RO1.4 Support Pacific island Members to access and manage climate change finances and their national accreditation processes	RO1.4.0 Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.	1.4.1 National accreditation acquired for accessing climate change finances in at least 21 Pacific island members 1.4.2 At least 15 Pacific Island Members accessed climate change finances adopting their own national governance mechanism 1.4.3 At least 4 PICTs established Climate Change fund support in responding to severe climate variations including risk reduction activities 1.4.4: Pacific island Members supported with technical assistance towards improved national systems for accreditation and access to climate finance. 1.4.5 At least 10 projects approved by SPREP as Regional Implementing Entity for Climate finance	<ul style="list-style-type: none"> • Support at least 4 Pacific Island Countries in strengthening access to climate finance and technical delivery of NDA readiness and accreditation projects • Support and provide technical advice to the PCU in developing climate change project concepts and proposals • Programmes and PCU prepare countries to access climate financing through provision of advice, training and assistance in developing and delivering on Readiness projects • Support the Climate Financing Fund's Entity Work Programmes (pipeline projects) developed by the PCU through the provision of technical advice and assistance to Countries in developing the pipeline projects. • Provide assistance to Countries in preparing project proposals 	CCD	Subtotal – 92,075			Subtotal – 95,310		
				EMG	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
				Ex&Corp : PCU	92,075	0	0	95,310	0	0
				Source of funding			Source of funding			
				AU	92,075	AU	95,310			

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

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Supplementary Budget Estimates US\$		
RO1.5 Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility	RO1.5.0 Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.	1.5.1: At least 6 Pacific Island Members supported in developing policy responses to issues of loss and damage of lives and properties affected by severe climate variations 1.5.2: : Repository for loss and damage sustained in 15 PICTs. 1.5.3: At least 20% of the displaced population along the disaster prone areas provided with support that minimised the impact of induced population mobility 1.5.4: At least 20% of the disaster-affected households changed its behaviour in facing the adverse effects of climate change in Member countries. 1.5.5: At least 20% women including girls living in disaster prone areas ensured with social insurance from the government while facing the recovery phase of disaster	<ul style="list-style-type: none"> Pacific Islands Climate Change Insurance Facility (PICCIF) developed further to concept phase for submission to Leaders Capacity building through case studies on loss and damage in the Pacific developed for at least 4 countries Repository establishment and access FRDP related activities 	CCR	Subtotal – 92,076			Subtotal – 95,310		
				EMG	Personnel costs	Operating costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
				WMPC 3.1.3:3.2.1,3	92,076	0	0	95,310	0	0
				Source of funding			Source of funding			
				AU	92,076	AU	95,310			

TOTAL REGIONAL GOAL 1		2020 Budget	2021 Budget
	Total Personnel	\$2,253,425	\$2,059,793
	Total Operating	\$14,054,394	\$8,910,460
	Total Capital	\$50,000	\$10,609
	OVERALL TOTAL	<u>\$ 16,357,819</u>	<u>\$10,980,863</u>

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

BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 & 2021		
	USD\$	USD\$
Personnel Costs:	2020	2021
Australia XB	642,835	644,515
Australian Bureau of Meteorology	398,456	447,263
European Union	479,356	512,429
GIZ (Deutsche Gesellschaft fur Internatinoale)		147,613
Green Climate Fund	249,527	223,943
Government of Germany	272,383	
Multi Donor	91,009	
New Zealand XXB	21,035	
Pacific Forum Secretariat	98,824	84,031
Sub Total	2,253,425	2,059,793
Operating Costs:		
Adaptation Fund	1,999,910	2,613,919
Australia XB	24,965	24,965
Australia Bureau of Meteorology	185,835	20,233
European Union	1,640,317	1,191,403
Green Climate Fund	8,685,887	4,654,126
Government of Germany	267,941	0
US - NOAA	7,700	7,700
New Zealand XXB	273,098	3,867
Pacific Forum Secretariat	273,480	63,000
United Kingdom Metrology Office	208,000	205,700
World Metrology Organisation	487,262	125,547
Sub Total	14,054,394	8,910,460
Capital Costs:		
European Union	50,000	10,609
GRAND TOTAL	\$16,357,819	\$10,980,863

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2020 & 2021		
	2020	2021
COUNTRY	USD\$	USD\$
Fiji	241,634	
Federated States of Micronesia	30,000	16,744
Kiribati	149,500	63,500
Marshall Islands	30,000	
Nauru	30,000	
Palau	30,000	
Regional	6,866,651	5,075,556
Solomon Islands	64,048	
Samoa	86,000	1,107,437
Tokelau	63,500	
Tuvalu	8,764,786	63,500
Vanuatu	1,700	4,654,126
GRAND TOTAL	\$16,357,819	10,980,863

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

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

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
RO2.1 Effectively manage and protect marine and coastal ecosystems; mitigation of the impacts of fisheries activities to ensure healthy populations of threatened species, and reduce the release of marine pollutants that increase human health risks in order to achieve healthy and productive oceans that support food security and sustainable development	RO2.1.0 Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security	RO2.1.1: Marine and coastal ecosystem management policy implemented in 8 PICTs. RO2.1.2: At least 10 PICTs regularly accessed up-to-date information on the sustainable use and conservation of coastal and marine resources. O2.1.3 Impacted threats to the health of coastal and marine environments have been mitigated in 8 key PICTs.	<ul style="list-style-type: none"> Implement integrated coastal management at watershed scale at sites in Fiji and Vanuatu through EDF-11 funded Bycatch and Integrated Ecosystem Management (BIEM) as part of the Pacific-European Union Marine Partnership programme Implement national scale marine spatial planning in Fiji and the Solomon Islands as part of BIEM programme. Engage national governments and local communities through BIEM activities. Information and results will be shared through SPREP Inform Portal for access by other countries. Obtain members endorsement of Pacific Coral Reef Action Plan in Consultation with 21 PICTS and develop Regional and national implementation strategies through regional workshop. Impacts and threats to coastal ecosystems mitigated through implementation of integrated coastal management and ecosystem-based adaptation to climate change components of the BIEM project in Fiji and Vanuatu Contribute to development of CBD Post 2020 MPA targets through consultation with PICTS on support for 30x30 target 		Sub Total – 567,841			Sub Total – 582,322		
					Personnel Costs	Operating Costs	Capital	Personnel Costs	Operating Costs	Capital Costs
					537,811	30,030	0	525,798	56,524	0
					Source of Funding			Source of Funding		
					AU	132,596		AU	114,696	
EE	179,633		EE	180,398						
FR	42,877		IU	106,658						
IU	106,649		NZ	154,076						
NZ	106,086		UE	26,494						

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

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
	RO2.2.0 Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments	RO2.2.1: Protected area (PA) management capacity improved in 5 PICTs through SPREP's regional support program with support tools such as use of PIPAP	<ul style="list-style-type: none"> • Manage, maintain, update and upgrade the Pacific Islands Protected Area Portal (PIPAP) • Conduct country assistance missions and training on PIPAP in at least 3 PICs. • Produce and disseminate promotional products for the PIPAP and to promote Pacific protected area issues generally • Disseminate information resources, new research, and decision support tools through the PIPAP mailing list and increase subscriptions beyond 650 members • Provide GIS training for at least 2 PICs based on interest and priority. • Participate in relevant global meetings/fora during 2020 to promote the PIPAP, PIC protected area issues and progress on achieving related global targets • Participate in the 10th Pacific Conference on Nature Conservation and Protected Areas and strengthen coordination and partnerships on protected areas. • Convene and chair Protected Areas Working Group [PAWG] meetings annually and review and update PAWG action plan working closely with PAWG members. • Coordinate PAWG activities and input related to the outcome of the 10th conference 	C&M	Sub total – 1,507,992			Sub total – 987,483		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					435,532	1,070,960	1,500	170,529	814,954	2,000
					Source of funding			Source of funding		
					AU	109,738		AU	96,952	
					EE	736,811		EE	629,144	
FR	32,314		IU	28,146						
IU	63,761		NZ	88,604						
MU	17,000		UE	144,637						
NZ	76,057									
UE	472,311									

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

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

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

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
RO2.3 Prevent the extinction of threatened species and support measures to sustain their conservation status	RO2.3.0: Supported measures to prevent extinction and conservation of threatened species.	RO2.3.1: At least 8 PICTs implemented MSAP as the basis for the conservation of threatened marine species RO2.3.2: Data and information on the conservation status of threatened species shared at regional and national level regularly RO2.3.3: Members and partners regularly shared information on the conservation status of marine at regional level RO2.3.4: Regional guidelines for best practice for species ecotourism implemented by 4 PICTs 2.3.5: By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in one key PICT fishery through established collaboration with in one Member country	<ul style="list-style-type: none"> • Assist partner countries to implement MSAP. • Provide advice and technical support to Members on conservation of threatened marine species. • Promote MSAP as a strategic direction in the NEMS development for selected countries. • Provide support and resources for turtle monitoring programs/activities conducted at selected nesting beaches. • Technical assistance and support provided to the Pacific CITES and CMS Parties to implement outcomes of the CoP meetings, including legislation development/review, national reporting etc • Assist country members of WCPFC towards continuous improvement of CMMs relating to threatened and migratory species. • Coordinate with international and regional experts to develop ecotourism guidelines for dugongs, turtles and sharks. • Implement activities in the BIEM programme to address bycatch of threatened species in commercial fisheries 	TAMS:1 TAMS:2 EMG:3	Sub total – 933,388			Sub total – 1,051,157		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					260,885	672,503	0	301,786	749,371	0
					Source of funding			Source of funding		
					AU	94,712		AU	81,926	
EE	667,482		EE	667,482						
NZ	171,194		NZ	224,882						
			UE	76,867						

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

BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 & 2021		
	USD\$	USD\$
	2020	2021
Personnel		
Australia XB	416,732	360,472
China	22,847	22,837
European Union	269,230	268,707
Government of France	42,877	
International Union of Conservation on Nature	106,649	106,658
New Zealand XB	432,966	570,336
United Nations Environment Programme	554,608	256,257
Sub Total	1,845,908	1,585,267
Operating		
Australia XB	15,026	15,026
European Union	2,604,385	2,410,206
Government of France	32,314	
International Union of Conservation on Nature	62,261	26,146
Multi donor	17,000	
New Zealand XB	40,056	40,056
New Zealand XXB		52,000
United Nations Environment Programme	1,452,289	1,125,676
Sub Total	4,223,331	3,669,110
Capital		
International Unit of Conservation on Nature	1,500	2,000
United Nations Environment Programme	16,200	13,200
Sub Total	17,700	15,200
GRAND TOTAL	\$6,086,939	\$5,269,577

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2020 & 2021		
	2020	2021
COUNTRY	USD\$	USD\$
Kiribati		4,550
Marshall Islands	142,356	137,106
New Caledonia	24,800	
Nauru	4,750	
Niue	137,106	137,106
Regional	4,174,291	3,507,270
Samoa	1,233,672	1,113,581
Tonga	232,858	232,858
Tuvalu	137,106	137,106
GRANT TOTAL	\$6,086,939	\$5,269,577

REGIONAL GOAL 3

Pacific people benefit from improved waste management and pollution control

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

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2020 Budget Estimates US\$			
		<p>RO3.2.3: At least 5% of the community members adopted better waste management practices influenced by educational awareness and behaviour change projects delivered by schools-NGOs- CSOs, across PICTs</p> <p>RO3.2.4: At least 60% of staff trained on waste management and pollution control enhanced human capacity through delivered capacity building modalities across PICTs</p> <p>RO3.2.5: Member countries represented through technical advice at regional and international fora for all 21 PICTs</p>	<ul style="list-style-type: none"> Develop educational awareness programs for schools, communities, across PICTs Develop accredited course in waste management for vocational and tertiary training Assist PICTs with capacity building for waste and pollution management Support PICTs to attend regional and international MEAs and other fora 								
<p>RO3.3 Recover resources from waste and pollutants through composting (nutrient recovery), recycling (material recovery), energy recovery, and other measures in order to minimise waste and contribute to economic and social development</p>	<p>RO3.3.0 Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery</p>	<p>RO3.3.1: Resource recovery from waste implemented in 21 PICTs</p> <p>RO3.3.2 At least 2% per capita reduced generation of wastes for 21 PICTs</p> <p>RO3.3.3 At least 3 PICTs strengthened public-private partnerships contributing to social and economic development of communities</p>	<ul style="list-style-type: none"> Improve or establish material resource recovery infrastructure (facilities, plants and equipment) Assist countries to develop and implement resource recovery programmes Assist countries to develop and implement waste prevention programmes Provide support for the CPRT technical working groups Assist PICs to assist establish private public partnerships Assist PICTs to establish and implement recycling associations 	<p>WPMC</p>	<p>Sub total – 179,532</p>			<p>Sub total – 277,476</p>			
					<p>Personnel Costs</p>	<p>Operating Costs</p>	<p>Capital Costs</p>	<p>Personnel Costs</p>	<p>Operating Costs</p>	<p>Capital Costs</p>	
					<p>169,382</p>	<p>10,150</p>	<p>0</p>	<p>138,097</p>	<p>139,379</p>	<p>0</p>	
					<p>Source of funding</p>			<p>Source of funding</p>			
					<p>AU</p>	<p>127,538</p>				<p>AU</p>	<p>110,361</p>
					<p>MU</p>	<p>10,150</p>				<p>FR</p>	<p>100,100</p>
					<p>NZ</p>	<p>41,844</p>				<p>NZ</p>	<p>27,736</p>
								<p>UE</p>	<p>39,279</p>		

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

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2020 Budget Estimates US\$				
RO3.4 Improve waste and pollution monitoring of receiving environments to enable informed decision-making on appropriate measures to protect human health and the environment and to reduce associated environmental damage	RO3.4: PICTs made evidence-based decisions using reliable waste and pollution information	RO3.4.1: Regional environmental waste monitoring system implemented with support from national governments in 21 PICTs RO3.4.2: Dissemination of information on the findings of the regional environmental waste monitoring system influenced decision-making on waste management and pollution control across PICTs RO3.4.3 Collaborative relationships with the private sectors-donors strengthened by using the information from the regional waste monitoring system in supporting activities in PICTs	<ul style="list-style-type: none"> Assist the implementation of the Regional Waste Monitoring system in selected countries. Provision of waste data analysis to inform evidence-based decision making on waste management systems, processes and private-public partnerships Strengthen mechanisms/relationships with private sectors-donors enabling them to make informed decisions 	EMG	Sub total – 1,969,134			Sub total – 1,518,883				
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs		
				169,382	1,799,752	0	138,097	1,380,786	0	Source of Funding		
				Source of Funding			Source of Funding					
					AU	127,538	AU	110,360				
	AX	576,433	AX	576,433								
	EE	744,500	EE	674,100								
	FR	467,500	FR	113,122								
	MU	11,319	NZ	27,736								
	NZ	41,844	UE	17,131								
				WMPC								

	2020 Budget	2021 Budget
TOTAL REGIONAL GOAL 3		
Total Personnel	\$1,886,343	\$1,721,560
Total Operating	\$4,704,170	\$4,845,526
Total Capital		\$3,000
OVERALL TOTAL	<u>\$6,590,513</u>	<u>\$6,570,086</u>

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

BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 & 2021		
	USD\$	USD\$
Personnel Costs	2020	2021
Australia XB	561,166	485,589
Australia XXB	171,092	298,156
European Union	734,829	697,419
Government of France	251,878	118,359
New Zealand XB	167,378	122,037
Sub Total	1,886,343	1,721,560
Operating Costs		
Australia XB	19,999	19,999
Australia XXB	576,433	576,433
European Union	3,561,056	3,244,080
Government of France	467,500	666,505
International Maritime Organisation	44,692	44,692
Multidonor	29,469	76,460
New Zealand XB	5,021	5,021
UNEP		212,336
Sub Total	4,704,170	4,845,526
Capital Costs		3,000
GRAND TOTAL	\$6,590,513	\$6,570,086

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2020 & 2021		
	2020	2021
COUNTRY	USD\$	USD\$
Cook Islands		150,600
Fiji	5,550	65,550
Federated States of Micronesia		112,400
Kiribati		110,000
Marshall Islands	5,550	77,450
Nauru		115,900
Niue		50,000
Regional	6,295,687	5,086,736
Papua New Guinea		71,000
Palau		91,400
Samoa	278,176	200,000
Solomon Islands		75,000
Tonga		109,100
Tuvalu		160,400
Vanuatu	5,550	94,550
GRANT TOTAL	\$ 6,590,513	\$6,570,086

REGIONAL GOAL 4

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

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

2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
RO4.3 Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally	R04.3.0 Increased access to, and use of environmental data and information to support planning, monitoring, reporting and decision making	RO4.3.1: At least 14 PICTs have developed and used the State of Environment Report as basis for reporting to international and regional MEAs RO4.3.2: At least 12 PICTs with functional and centralised environmental databases established and are used to support planning and decision making. RO4.3.3: Functional environmental indicator reporting tool developed and used for SoE, MEA and other strategic reporting requirements in at least 7 PICTs RO4.3.4: At least 140 trained staff in 10 PICTs involved in managing environmental database monitoring for better reporting	<ul style="list-style-type: none"> Provide technical assistance and support for the review and or development of SoEs in at least 5 PICs Promote, monitor and document the use of SoE reports in informing planning and decision making Promote, monitor and document the use of the portal to support planning and decision making in at least 6 PICs Continue to provide technical assistance and capacity building on data management and the use of the portal in 14 PICs Provide data and information to support planning, reporting and decision making at national, regional and international forums Develop, test and apply the reporting tool in at least 2 PICs Provide technical assistance to at least 2 PICs on the use of the tool to meet MEA reporting requirements Organise and deliver training on environmental database management in 14 PICs 	CCD	Sub total – 1,362,121			Sub total – 1,134,691		
				Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs	
				547,980	814,141	0	334,673	800,018	0	
				Source of funding			Source of funding			
				AU	42,032	AU	NZ	18,886	NZ	
				UE	1,301,203	UE			1,069,486	
WMPC 3.4.1										

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

2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
RO4.4 Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions	RO4.4.0 PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions	RO4.4.1: At least 14 PICTs supported in establishing national mechanisms as an accrediting entity in accessing environment funds for national priority projects RO4.4.2: PICTs increased access to funding opportunities in the implementation national environmental priorities encompassing international commitments. RO4.4.3: At least 10 PICTs enabled in implementing responses to national environmental priorities in accordance with the regional commitments	<ul style="list-style-type: none"> In conjunction with PCU activities 	WMPC 3.1.1	Sub total – 59,418			Sub total –63,704		
				Ex&Corp : PCU	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
				59,418	0	0	63,704	0	0	
				Source of Funding			Source of Funding			
				AU	40,532		AU	42,879		
NZ	18,886		NZ	20,825						
RO4.5 Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making	RO4.5.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	RO4.5.1: At least 15 PICTs implemented new policies integrating of traditional knowledge with modern science with focus on the environment sector across Member countries RO4.5.2: At least 21 PICTs promoted the cohesions of traditional knowledge with modern science in decision-making process for the environment sector across Members.	<ul style="list-style-type: none"> In conjunction with CCR activities 	CCR	Sub total – 59,418			Sub total –63,704		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
				59,418	0	0	6,3704	0	0	
				Source of Funding			Source of Funding			
				AU	40,532		AU	42,879		
NZ	18,886		NZ	20,826						

TOTAL REGIONAL GOAL 4	2020 Budget	2021 Budget	
	Total Personnel	\$941,057	\$920,021
	Total Operating	\$862,641	\$998,796
	Total Capital	-	-
	OVERALL TOTAL	\$1,803,698	\$1,918,817

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

BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 & 2021		
	USD\$	USD\$
	2020	2021
Personnel Costs		
Australia XB	358,065	385,545
New Zealand XB	94,430	114,542
United Nations Environment Programme	488,562	419,934
Sub Total	941,057	920,021
Operating Costs		
Australia XB	15,000	15,000
New Zealand XB	15,000	15,000
New Zealand XXB	20,000	
United National Environment Programme	812,641	968,796
Sub Total	862,641	998,796
GRAND TOTAL	\$1,803,698	\$1,918,817

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2020 & 2021		
	2020	2021
COUNTRY	USD\$	USD\$
American Samoa	2,000	2,000
Cook Islands	8,000	8,000
Federated States of Micronesia	10,000	10,000
Fiji	12,000	4,000
Kiribati	16,000	7,000
Marshall Islands	10,000	
Nauru	10,000	5,000
Niue	9,000	4,500
Papua New Guinea	11,000	7,000
Palau	10,000	10,000
Regional	1,668,498	1,840,317
Samoa	200	
Solomon Islands	5,000	5,000
Tonga	5,000	5,000
Tuvalu	15,000	5,000
Vanuatu	12,000	6,000
GRAND TOTAL	\$1,803,698	\$1,918,817

ORGANISATIONAL GOALS

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

2020-2021

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$			
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs	
OO1.1 Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information	OO 1.1.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	OO1.1.1: Maintained 90% uptime operation of the ICT platforms providing increased accessibility to stakeholders including the public OO1.1.2: At least 90% on the feedback from key stakeholders acted timely on the operational ICT service platforms issues by IT staff yearly OO1.1.3 At least 80% of the staff satisfied with the provision of technical oversight on IT matters annually OO1.1.4 Increased by 10% annually on the access of SPREP Knowledge products by stakeholders using online collaborations with PICTs as well as the public (IT/KM/Comms) OO1.1.5 At least 80% of the SPREP KM products disseminated utilising ICT platforms to all stakeholders and partners including the depository libraries annually	<ul style="list-style-type: none"> Migration of Email services to Microsoft Office 365 Review and upgrade existing Server platforms to support business continuity and minimize downtime Deliver annual Staff trainings on IT tools, security and policies Deliver IT regional trainings for NHMS and support NHMS staff attachments with SPREP IT Review and Renew IT Service Provider Contracts, Service Level Agreements and support contracts Review and update the IT Business Continuity Plan Provide timely IT Service support to staff and members Develop new websites and database applications Manage and support COSPPAC, TREDIS, CREWS and NDC Hub funded activities Development of conference mobile applications Administration of online merchant facility for online payments7. Provide research and document delivery service to SPREP staff, members and stakeholders. Respond to information requests within 24-48 hours Digitise SPREP’s legacy collection 	Invasive Species IT:2-6	Sub Total – 718,351			Sub Total – 658,935			
					533,201	170,150	15,000	512,565	131,370	15,000	
				Source of Funding					Source of Funding		
									AU	315,229	AU
					EE	6,000	EE	6,000			
					PR	397,122	PR	399,593			
				IRCA:7-14							
				COMMS							

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

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

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

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
OO1.3 Improve quality and interoperability of information and communications technology infrastructure in SPREP and the region	OO 1.3.0 Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices	OO1.3.1: Inter-operability of SPREP's existing systems delivered in responding timely to the needs of ICT users including the Project Management Information System (PMIS) between HQ and the regional offices.	<ul style="list-style-type: none"> Review and enhance Corporate information systems to support interoperability and streamline processes Upgrade EDRMS to Enterprise version and rollout MS Outlook integration ICT Infrastructure monitoring and reporting tools reviewed and implemented Review IT Policies 	IT	Sub total – 195,292			192,910		
					155,292	40,000	0	192,910	0	0
		OO1.3.2: ICT inter-operability standards adopted in mainstreaming into project developments/ activities with IT audit	<ul style="list-style-type: none"> Provide oversight and assist with implementation of IT Services in the CCC Tag relevant resources available on PEIN to improve interoperability with other portals and information systems 	KM COMMS	Source of funding			Source of funding		
					NX PR	40,000 155,292		PR	192,910	
OO1.3.3: ICT cost recovery adopted in mainstreaming into project developments /activities with recommendation on ICT technologies.	OO1.3.4: At least 80% of the programmes' KM products provided with support in cataloguing and linking of information to the portals	<ul style="list-style-type: none"> Promote and include ICT cost recovery in budgetary processes Develop and endorse IT Strategic Plan Cloud Services Policy developed and endorsed Develop Data Protection policy for SPREP and partners Catalogue all SPREP publications and link products to all relevant existing portals and vice versa 	ICIT: 1-4	KM: 5						

TOTAL ORGANISATIONAL GOAL 1	2020 Budget	2021 Budget	
	Total Personnel	\$904,987	\$877,959
	Total Operating	\$244,650	\$155,171
	Total Capital	\$15,000	\$15,000
	OVERALL TOTAL	<u>\$1,164,637</u>	<u>\$1,048,130</u>

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

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
OO2.1 Promote integrated programme approaches to address environmental management challenges.	OO 2.1.0 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges	<p>OO2.1.1: SPREP technical and supporting corporate services collaborated with Members in designing projects responsive to the national environment priority programmes in at least 15 PICTs</p> <p>OO2.1.2: At least 90% of the projects endorsed by SMT for donor funding compliant with appropriate safeguard mechanisms adopted by PRMG annually</p> <p>OO2.1.3: Integrated programming approach assessed for effectiveness and efficiency annually as cited in approved "AWPB"</p> <p>OO2.1.4: At least 90% of the PMIS-recorded projects from "concept design to implementation phases" reported annually with feedback to PRMG from project owners</p>	<ul style="list-style-type: none"> Provide support and inputs for the review of project proposals through the PRMG by project managers to ensure legal, ESS, EIA, gender and environmental monitoring and reporting requirements are addressed Establish Partnership- Donor Engagement Reference Group in collaboration with active programmes and departments Manage the conduct of 2nd Executive Board Meeting Continue to engage current and incoming regional partners for strengthened ownership and commitment Ensure the best practice of SPREP Project Cycle integrated with the work process and culture of SPREP through training and awareness Review, revise and oversee implementation of policies and procedures 	EMG	Sub Total – 43,738			Sub Total – 50,360		
					43,738	0	0	50,360	0	0
					Source of Funding			Source of Funding		
					PR	43,738		PR	50,360	

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

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
	OO2.2 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)	OO2.2.1: PCU implemented RIE processes for project developments in collaboration with 15 PICTs OO2.2.2: At least 8 approved projects Source of Funding under SPREP Portfolio of projects as RIE for climate change in conduit with other environmental funding mechanism in PICTs OO2.2.3: At least two new approved priority projects implemented by PICTs annually OO2.2.4: At least 4 PICTs supported in facilitating the increase in access to climate-finance-adaptation funds through SPREP Programmes enabling Members implement national priority environment programmes contributing to regional-international commitments OO2.2.5: At least 70% of beneficiaries across PICTs satisfied in the implementation of PCU-assisted projects satisfied	<ul style="list-style-type: none"> Review and upgrade PMIS Ensure SPREP continues to meet the accreditation standards under the GCF and AF Maintain high standards in, and showcase SPREP accreditation under the GCF and AF Support PICs to access climate finance-adaptation funds for Members being enabled to implement national priority environment programmes contributing to international/regional commitments Develop portfolio of programmes / projects that support PIC priority climate actions Effectively implement approved projects as the Implementing Agency. 		Sub Total – 511,150			Sub Total – 379,815		
					371,783	139,367	0	352,415	27,400	0
					Source of Funding			Source of Funding		
					NX PR	340,188 170,962		NX PR	232,742 147,073	

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

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
OO2.3 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	<p>OO.2.3.1: SPREP Members approved outcome-focused M&E framework with adaptive learning methodologies embedded in results-oriented strategy assessing programme implementation</p> <p>OO2.3.2: SPREP Performance Effectiveness Report adopted by Members based on AWPB with completed annual PIP Progress report</p> <p>OO2.3.3: Performance of SPREP Programme implementation in PICTs developed internally using relevance-effectiveness-efficiency-sustainability-impact criteria using learning-oriented-real-time-assessment approach across PICTs</p> <p>OO2.3.4: At least 14 PICTs approved Results-focused SPREP M&E Policy after adoption towards programme effectiveness-efficiency-transparency-accountability</p>	<ul style="list-style-type: none"> Embed M&E knowledge and practices through in-house training for Programme Officers on the Logframe, Results framework, indicator settings, M&E Plan, Theory of Change, formative and summative assessments, and performance evaluation Conduct a 5-day M&E workshop in regional offices for staff and partners (Fiji, Vanuatu, RMI and Solomon Islands) including reporting Enhance PIDOC system for capacity building delivery for strategic reporting Pilot-test to regional offices the conduct of Internal Formative Assessments for some selected flagship projects under programmes Conduct on-site internal capacity building effectiveness assessment delivered by programmes in PICTs Conduct FGDs and KIIs for the M&E Policy development for at least 4-6 groups Disseminate Results-Focused M&E system to PICTs through Regional Offices Participate in learning and development on policy and impact, SDGs Conduct periodic Risk Analysis using PMIS entries 	Sub Total – 159,225			Sub Total –185,257			
				114,125	45,100	0	132,457	52,800	0	
				Source of Funding			Source of Funding			
				AU	159,225		AU	185,257		

TOTAL ORGANISATIONAL GOAL 2		2020 Budget	2021 Budget
	Total Personnel	529,646	535,232
	Total Operating	184,467	80,200
	OVERALL TOTAL	\$714,113	\$615,432

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

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
OO3.1 Achieve a balanced and sustainable budget.	OO 3.1.0 Balanced and sustainable budget achieved	<p>OO3.1.1: A Net Surplus sustained in Financial Performance</p> <p>OO3.1.2: Negative reserves reduced</p> <p>OO3.1.3: Foreign Exchange exposure managed risks reduced loss which is not more than financial surplus</p> <p>OO3.1.4: Foreign Exchange exposure managed properly</p>	<ul style="list-style-type: none"> Regularly monitor the organisation's cash flow and balances and provide relevant recommendations to management Monitor monthly budget reports and provide relevant advice Provide timely financial projects and budget reports required by officers Advise SMT and staff on financial and policy matters Actively monitor and manage Foreign Exchange exposure Promote efficient property and land management practices Manage properties to maintain their conditions to agreed standards Provide SMY and official guests with care with driver and associated transport services Provide administrative support services to all staff and tenants and review for improvements where necessary 	F&A	Sub Total – 1,331,156			Sub Total – 1,121,586		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					561,872	650,284	119,000	563,786	545,800	12,000
					Source of Funding			Source of Funding		
PR			1,331,156	PR			1,121,586			
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.	<p>OO3.2.1: Risks properly identified and mitigated utilising an updated Risk Management Policy</p> <p>OO3.2.2: Fiduciary systems ensured accurate financial management with integrity</p>	<ul style="list-style-type: none"> Respond and resolve contractual requests and legal problems Facilitate internal audit work plan to mitigate risks identified Provide timely and accurate financial statements and data for both years 2020 and 2021 	EMG	Sub Total – 170,040			Sub Total – 158,202		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
				145,140	23,400	1,500	144,602	13,600	0	
				Source of Funding			Source of Funding			
PR			170,040	PR			158,202			
				F&A						

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

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
		OO3.2.3: Donors and partners endorsed relevant project financial reports	<ul style="list-style-type: none"> Facilitate audits to ensure unqualified audit opinion are received for both 2020 and 2021 Supports the donor requirements by providing high quality advise and services Provide timely financial reports for all donor requirements 							
OO3.3 Seek additional sources and forms of sustainable financial support.	OO 3.3.0 Additional funding sources with sustainable financing managed	OO3.3.1: "Cost Recovery Policy" implemented and utilised effectively on Investments from donor engagements OO3.3.; At least 75% of projects included cost recovery process OO3.3.3: Trends increased in the amount of fees charged to Cost Recovery in project budgets	<ul style="list-style-type: none"> Monitor Programme Support Fees and Cost Recovery Plan 	Ex&CS: F&A: 1-2	Sub total –55,701			Sub total – 56,689		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					55,701	0	0	56,689	0	0
					Source of funding			Source of funding		
				Ex&CS: PCU 3	PR	55,701		PR	56,689	

	2020 Budget	2021 Budget
Total Personnel	\$762,713	\$765,077
Total Operating	\$673,684	\$559,400
Total Capital	\$120,500	\$12,000
OVERALL TOTAL	<u>\$ 1,556,897</u>	<u>\$1,336,477</u>

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

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
OO4.1 Improve SPREP partnerships, including development of mutually beneficial agreements, with clearly defined roles for both partners and measurable results that are regularly maintained.	OO 4.1.0 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership	OO4.1.1: SPREP adopted Partnership Engagement and Resource Mobilisation Framework (PERMF) focused on effective partnerships as well as sources of funding OO4.1.2 At least 75% of partnerships meet effectiveness criteria cited in PERMF OO4.1.3 at least 55% of the donors and partners satisfied with the level of services provided to Member countries based on the signed MOUs prior to implementation OO4.1.4 At least 80% of partnership engagements sustained regional commitments evolving into stronger ownerships with funding support	<ul style="list-style-type: none"> Develop PERMF in collaboration with active development partners Conduct 2nd Executive Board Meeting Continue to engage current and incoming regional partners for strengthened ownerships and commitments Assess SPREP Partnership Effectiveness 		Sub Total – 1,835,175			Sub Total –1,807,352		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					1,153,610	654,565	27,000	1,348,692	443,660	15,000
					Source of Funding			Source of Funding		
					AU	195,267		AU	161,680	
					NX	770,364		NX	920,192	
					NZ	132,674		NZ	131,246	
					PR	736,870		PR	594,234	
					Sub Total – 361,059			Sub Total – 436,150		
					OO4.2.0 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)	OO4.2.1: Long-term partnership evidence-based engagements sustained with existing partners in delivering support towards the achievement of regional commitments OO4.2.2: At least five new partnerships engaged annually with commitments to support the regional goals in preserving the pacific environment	<ul style="list-style-type: none"> Ensure legal protection in SPREP's engagements across programmes and departments 			Personnel Costs
222,742	138,317	0	279,150	157,000						0
Source of Funding			Source of Funding							
AU	28,466		AU	58,536						
NZ	41,897		NZ	36,627						
PR	290,696		PR	340,987						

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

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

TOTAL ORGANISATIONAL GOAL 4		2020 Budget	2021 Budget
	Total Personnel	\$1,376,352	\$1,627,842
	Total Operating	\$792,882	\$600,660
	Total Capital	\$27,000	\$15,000
	OVERALL TOTAL	<u>\$ 2,196,234</u>	<u>\$2,243,502</u>

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

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$					
OO5.1 Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channelling of technical assistance.	OO 5.1: Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan	OO5.1.1: SPREP implemented a People Strategy integrating culture transformation in programmes observing ethical standards towards effective governance in maintaining high calibre staff OO5.1.2: A least 55% of staff rated "High" morale reflected in annual Staff Engagement Survey OO5.1.3: At least 45% of the staff who passed the probationary status channeled professional competency to technical assistance across programmes OO5.1.4: At least 80% in "Overall Staff Performance rating" at "Fully Effective" in Key Result Areas and Behaviours achieved annually	<ul style="list-style-type: none"> • Further review and finalise People Strategy by peers and teams to include research, consultation, development, endorsement and implementation • Develop transformation programmes that build an organisational culture aligned to Values and Code of Conduct • Conduct Annual Staff Engagement Survey which will be referred to in developing the implementation plan with agreed actions • Carry out Performance Development System (PDS) and report on the Staff Performance • Review PDS and identify areas for improvement 	HR	Sub Total – 201,430						Sub Total – 235,297		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operatin g Costs	Capital Costs	222,397	12,900	0
					188,530	12,900	0	222,397	12,900	0			
					Source of Funding			Source of Funding					
					PR	201,430		PR	235,297				

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

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
OO5.2 Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.	OO5.2.0: Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment	OO5.2.1: At least 80% the staff empowered by embracing an organisational culture fully aligned to the values of SPREP OO5.2.2: At least 55% of staff who underwent professional development improved its workplace performance	<ul style="list-style-type: none"> Implement staff learning and development arising from the Annual PDS Support the relocation of out-posted staff Support the non-SPREP Staff engagement through PVCs, secondments, volunteers, among others 		Sub Total – 191,853			Sub Total – 193,106		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					179,153	12,700	0	161,906	31,200	0
					Source of Funding			Source of Funding		
					CH PR	24,901 166,952			PR	193,106
OO5.3 Build a constructive, empowering, and results-oriented culture where working as a collaborative team that respects and values each other is the norm.	OO5.3.0 Results-oriented culture empowered staff through collaborative teamwork	OO5.3.1: At least 40% of staff assimilated a results-oriented culture imbuing teamwork as the change-agent for staff empowerment OO5.3.2: At least 90% of staff exhibited positive behaviour change through workplace empowerment in a transformational culture	<ul style="list-style-type: none"> Respond to requests concerning contracts and staff regulations Recruit qualified and committed staff using a merit-based system 							

TOTAL ORGANISATIONAL GOAL 5		2020 Budget	2021 Budget
	Total Personnel	\$ 367,683	\$384,303
	Total Operating	\$25,600	\$44,100
	Total Capital		
	OVERALL TOTAL	\$ 393,283	\$428,403

		2020 Budget	2021 Budget
GRAND TOTAL ORGANISATIONAL GOALS	Total Personnel	\$ 3,941,381	\$4,190,413
	Total Operating	\$1,921,283	\$1,439,530
	Total Capital	\$162,500	\$42,000
	OVERALL TOTAL	\$6,025,164	5,671,943

BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 & 2021		
	USD\$	USD\$
	2020	2021
Personnel		
Australia XB	818,483	726,835
China	76,000	51,666
New Zealand XB	174,571	167,872
New Zealand XXB	660,397	764,634
Programme Support	2,211,930	2,479,406
Subtotal	\$ 3,941,381	\$4,190,413
Operating		
Australian XB	45,100	52,800
European Union	6,000	6,000
New Zealand XB	5,000	5,000
New Zealand XXB	475,155	373,300
Programme Support	1,390,028	1,002,430
Subtotal	\$1,921,283	\$1,439,530
Capital		
New Zealand XB	15,000	15,000
Programme Support	147,500	27,000
Subtotal	162,500	42,000
GRAND TOTAL	\$6,025,164	\$5,671,943

DETAILED BUDGET ANALYSIS FOR 2020 – CLIMATE CHANGE RESILIENCE

2020-2021

DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets CLIMATE CHANGE AND RESILIENCE

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

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

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

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

DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	3310	3320	3330	3340	Grand Total
IMPLEMENTATION COSTS					
I. PERSONNEL COSTS					
Director, Waste Management & Pollution Control	72,267	51,619	51,619	51,619	227,124
Hazardous Waste Management Adviser	39,092	27,923	27,923	27,923	122,862
Pacific Ocean Litter Project (POLP)	171,092				171,092
PACWASTE Plus Project Manager	126,000				126,000
PacWaste+ Communications Officer	102,972				102,972
PacWaste+ Procurement and Finance Officer	88,416				88,416
PacWaste+ Project Technical Asst	30,124				30,124
PacWaste+ Regional Project Officer - Fiji	27,735				27,735
PacWaste+ Regional Project Officer - RMI	49,419				49,419
PacWaste+ Regional Project Officer - Vanuatu	26,927				26,927
Pollution Adviser	60,331	43,094	43,094	43,094	189,612
Project Development Adviser	113,435				113,435
Project Manager/Coordinator	138,443				138,443
Secretary to Director WMPC/Divisional Assistant	6,862	4,902	4,902	4,902	21,567
Solid Waste Management Adviser	41,845	41,845	41,845	41,845	167,379
Technical Waste Project Officer - Hazard Waste	94,412				94,412
Technical Waste Project Officer - Resource Recovery	94,412				94,412
Technical Waste Project Officer - Solid Waste	94,412				94,412
Total Personnel Costs	1,378,196	169,382	169,382	169,382	1,886,343
II. OPERATING COSTS					
Consultancies	1,073,000	870,000		796,320	2,739,320
Direct_Funding				577,000	577,000
Other	10,472	383,859		97,582	491,913
Travel		-		70,030	70,030
Workshop_and_Trainings	457	556,480	10,150	258,820	825,907
Total Operating Costs	1,083,929	1,810,339	10,150	1,799,752	4,704,170
Grand Total	2,462,125	1,979,721	179,532	1,969,134	6,590,513
	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 SUPPLEMENTARY BUDGET ANALYSIS FOR 2021 – WASTE MANAGEMENT & POLLUTION CONTROL | 2020-2021

DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	3310	3320	3330	3340	Grand Total
IMPLEMENTATION COSTS					
I. PERSONNEL COSTS					
Director, Waste Management & Pollution Control	55,526	39,661	39,661	39,661	174,510
Hazardous Waste Management Adviser	43,473	31,052	31,052	31,052	136,628
PACWASTE Plus Project Manager	123,989				123,989
PacWaste+ Communications Officer	93,658				93,658
PacWaste+ Procurement and Finance Officer	80,204				80,204
PacWaste+ Project Technical Asst	30,112				30,112
PacWaste+ Regional Project Officer - Fiji	27,409				27,409
PacWaste+ Regional Project Officer - RMI	49,009				49,009
PacWaste+ Regional Project Officer - Vanuatu	26,512				26,512
Solid Waste Management Adviser	38,830	27,736	27,736	27,736	122,037
Technical Waste Project Officer - Hazard Waste	89,913				89,913
Technical Waste Project Officer - Resource Recovery	86,703				86,703
Tehcnical Waste Project Officer - Waste	89,913				89,913
Technical Waste Project Coordinator		88,503			88,503
Project Support Officer		29,856			29,856
Monitoring & Evaluatino Specialist		108,555			108,555
Senior Project Officer		94,800			94,800
Communicatinos & Stakeholder Engagement Officer		94,800			94,800
WMPC Programme Assistant	6,860	4,900	4,900	4,900	21,558
Marine Pollution Adviser	48,647	34,748	34,748	34,748	152,892
Total Personnel Costs	890,756	554,612	138,097	138,097	1,721,560
II. OPERATING COSTS					
Consultancies	1,684,550	247,078	20,000	234,420	2,186,048
Direct_Funding	100,000		71,000	397,000	568,000
Other	44,972	257,568	9,100	100,525	412,165
Travel		74,660		26,390	101,050
Workshop_and_Trainings	37,457	723,150		605,320	1,365,927
Total Operating Costs	1,866,979	1,302,455	100,100	1,363,655	4,633,189
Capital		3,000			3,000
Grand Total	2,757,735	1,860,067	238,197	1,501,751	6,357,749
	3310	Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025			
	3320	Strengthened institutional mechanisms at all levels for waste management and pollution control			
	3330	Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery			
	3340	PICTs made evidence-based decisions using reliable waste and pollution information			

DETAILED BUDGET ANALYSIS FOR 2021 – ENVIRONMENTAL MONITORING & GOVERNANCE

2020-2021

DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets								
ENVIRONMENTAL MONITORING & GOVERNANCE								
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	4410	4420	4430	4440	4450	5410	5420	Grand Total
I. PERSONNEL COSTS								
Director, Environment Monitoring & Governance	54,928	36,619	36,619	36,619	36,619			201,404
Environmental Informations Systems Developer and Analyst - INFORM			90,459					90,459
Environmental Monitoring & Reporting Specialist, INFORM			94,309					94,309
Environmental Monitoring & Reporting Specialist-GIS, INFORM			88,809					88,809
Environmental Planning Officer	18,886	18,886	18,886	18,886	18,886			94,430
INFORM Environmental & Technical Assistant			30,806					30,806
INFORM Project Finance Assistant			30,806					30,806
Legal Adviser						12,061	3,809	15,870
Planning & Capacity Development Adviser	135,139							135,139
Project Manager, INFORM			153,373					153,373
Secretary to Director EMG/Divisional Assistant	5,870	3,913	3,913	3,913	3,913			21,523
Total Personnel Costs	214,823	59,418	547,980	59,418	59,418	12,061	3,809	956,927
II. OPERATING COSTS								
Consultancies			210,000					210,000
Direct_Funding			75,000					75,000
Other	2,250	3,750	281,641					287,641
Travel		2,000						2,000
Workshop_and_Trainings	8,000	2,500	247,500					258,000
Total Operating Costs	10,250	8,250	814,141	-	-	-	-	832,641
Grand Total	225,073	67,668	1,362,121	59,418	59,418	12,061	3,809	1,789,568
4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning							
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments							
4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making							
4440	PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions							
4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members							
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership							
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)							

Corporate Services Operating Budget Details – 2020

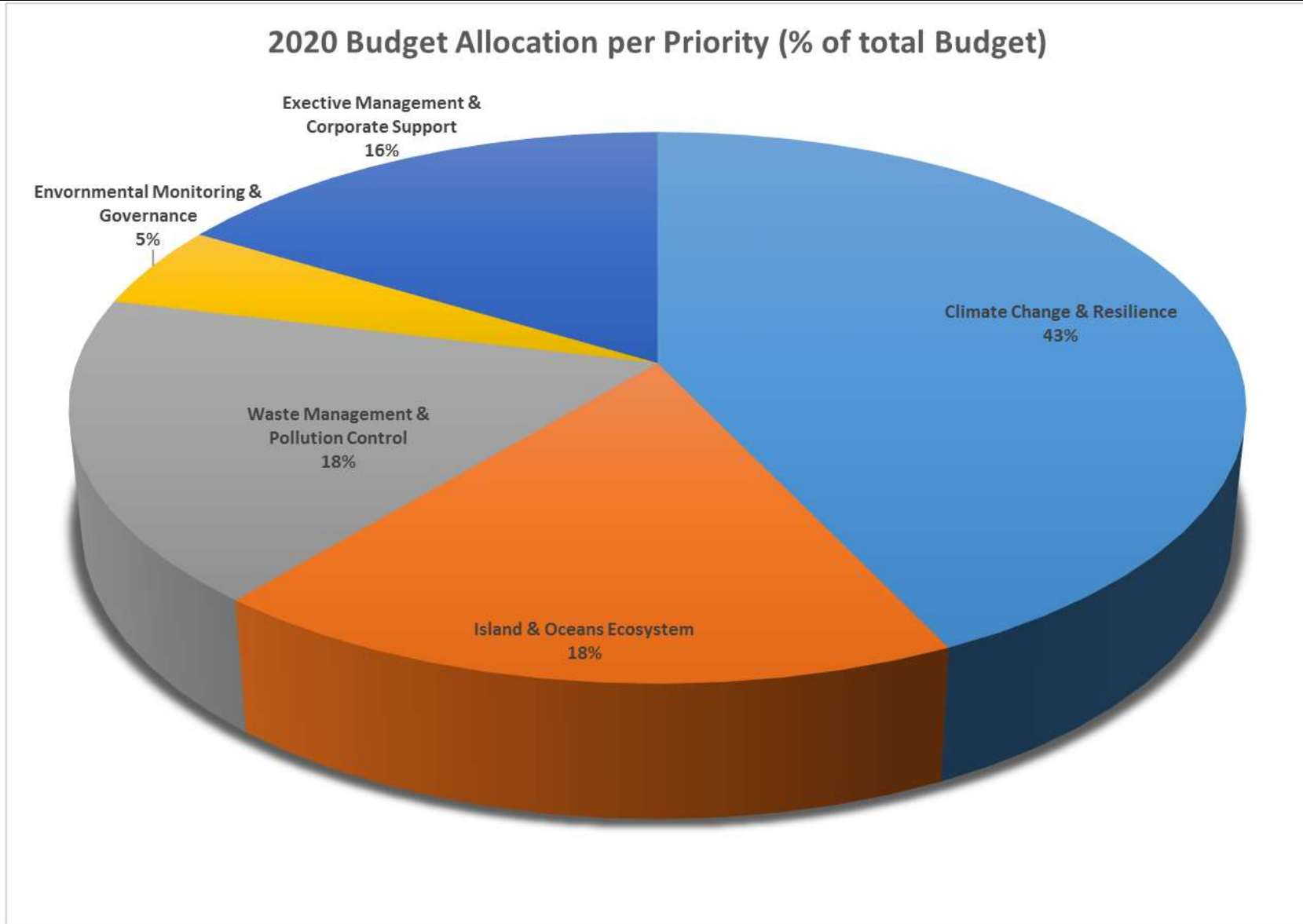
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DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets																	
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																	
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates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

Corporate Services Operating Budget Details – 2021

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DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																
IMPLEMENTATION COSTS	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Grand Total
I. PERSONNEL COSTS	4420	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520		
Director General											312,423	98,660			411,083	
Deputy Director General					50,360						100,720	50,360			201,439	
Director Finance and Administration								69,280	69,280	34,640					173,200	
Director Human Resource													106,725	87,320	194,045	
Accountant								30,518							30,518	
Climate Change Finance Readiness Adviser											136,035				136,035	
Communications Support Officer			25,777												25,777	
Driver/Clerk								18,277							18,277	
Ex Ass DG											21,641	6,834			28,475	
Ex Ass DDG											22,144	6,993			29,137	
Executive Officer											79,718	35,663			115,381	
Finance Officer - Accounts Payables								18,046							18,046	
Finance Officer - Bank Reconciliations								16,878							16,878	
Finance Officer - Data Processing								16,878							16,878	
Finance Officer - Projects								16,878							16,878	
Finance Officer - Projects								18,046							18,046	
Finance Officer - Travel								16,878							16,878	
Financial Accountant								44,099	44,099	22,049					110,246	
Groundsman								21,497							21,497	
HR Assistant													11,120	9,098	20,218	
Human Resources Officer													54,963	24,914	79,878	
Internal Auditor											66,945	21,141			88,086	
IT Manager		185,863													185,863	
IT Networks & System Support Engineer		138,806													138,806	
IT Support Officer		31,006													31,006	
Knowledge Management Officer					19,710										19,710	
Knowledge Manager					130,259										130,259	
Legal Counsel											131,246	36,627			167,873	
Manager PCU							119,673								119,673	
Manager, Pacific Climate Change Centre											146,610				146,610	
Media & Public Relations Officer			120,819												120,819	
Monitoring and Evaluation Adviser								132,457							132,457	
Outreach Support Officer			25,889												25,889	
PCCC Cleaner / Teaperson											13,562				13,562	
PCCC Finance & Administration Officer											25,176				25,176	
PCCC Technical Adviser - KM & Brokerage											105,255				105,255	
PCCC Technical Adviser - Science to Services											105,255				105,255	
PDS - CCM							118,746								118,746	
PDS - CRA							97,371								97,371	
Procurement Officer										100,609					100,609	
Project Accountant										124,894	31,223				156,117	
Project Implementation Support Officer								16,625							16,625	
Property Services Officer										29,324					29,324	
Records and Archives Assistant					16,401										16,401	
Registry and Archives officer					26,541										26,541	
Senior HR Officer													49,589	40,573	90,162	
Solid Waste Management Expert - FSM											38,486	10,740			49,226	
SPREP Techn expert (water Sector)-RMI											43,477	12,133			55,610	
Systems Developer & Analyst		73,359													73,359	
Teaperson/Cleaner								21,686							21,686	
Web Applications Developer Specialist		83,530													83,530	
Total Personnel Costs	-	512,564	172,485	192,910	50,360	352,415	132,457	563,786	144,602	56,689	1,348,692	279,151	222,397	161,906	4,190,413	
II. OPERATING COSTS																
Consultancies	2,000.00	-						15,000.00							17,000	
Other	5,000.00	122,870.00	6,300.00					4,800.00	545,800.00	13,600.00	225,660.00		12,900.00	31,200.00	968,130	
Travel		6,500.00	17,500.00					15,000.00			20,000.00	157,000.00			216,000	
Workshop_and_Trainings	3,000.00	2,000.00				27,400.00	18,000.00				198,000.00				248,400	
Total Operating Costs	10,000	131,370	23,800	-	-	27,400	52,800	545,800	13,600	-	443,660	157,000	12,900	31,200	1,449,530	
III. CAPITAL EXPENDITURE		15,000.00						12,000.00			15,000.00				42,000.00	
Grand Total	10,000	658,934	196,285	192,910	50,360	379,815	185,257	1,121,586	158,202	56,689	1,807,352	436,151	235,297	193,106	5,681,943	
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments															
5110	Knowledge shared across Member countries through optimised management and access to reliable information systems															
5120	SPREP and partners influenced positive change through integrated communications in Member countries															
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices															
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges															
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)															
5230	Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation															
5310	Balanced and sustainable budget achieved															
5320	Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.															
5350	Additional sources of sustainable financing managed															
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership															
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)															
5510	Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan															
5520	Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment															



2021 Supplementary Budget Allocation per Priority (% of total Budget)

