



**SPREP
PROE**

PIP 3 (2022-2023)

OUTCOME INDICATORS AND KEY ACTIVITIES

WORK PROGRAMME and BIENNIAL BUDGET 2022 & 2023

(SUPPLEMENTARY)

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

Introduction (Finance Section)

The Work Programme and Budget (WP&B) is prepared in accordance with the requirements of the SPREP Financial Regulations and is expressed in USD. The WP&B proposed is based on firm/secured pledges from donors as at the date this WP&B was completed (ie August 2022). It therefore reflects mainly ongoing and new programme/projects where confirmed have been pledges for the implementation of programmes/project activities. The Secretariat proposes a balanced budget of anticipated income and expenditure of US\$36,548,949 for 2023 through this Supplementary Biennial Budget. For 2022, the budget of income and expenditure that was approved was US\$35,194,757.

The format for the 2022/2023 WP & B is aligned to the priorities of the SPREP Strategic Plan 2017-2026. The SPREP summary budget format lists the budget for each target and links the sources of funding to the core and programme budget components.

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

Guide to the Layout of the Work Programme and Budget

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

The budget is categorized into two major components:

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

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

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

Table 3 summarises the core budget. Income in the core budget approved in 2022 was US\$6.27m. The core budget is primarily for Executive Management & Corporate Support. For 2023, a shortfall of income was initially anticipated against proposed expenditures last year in the initial estimates, due to uncertainty over extension for some of the key projects that were anticipated for completion in 2023. The reduction was due mainly to the drop-in programme management fees expected from confirmed programme activities at the time for 2023, which reflects a significant drop of income of 36% compared to programme management fees for 2022 as further elaborated in Table 5.

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

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

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

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

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

The presentation of the Supplementary Budget 2022/2023 WP&B starts with a brief introduction of the strategic priority statements, followed by the target outcomes, performance indicators and activities planned for the period 2022/2023. These reflect the targets and goals under the SPREP Strategic Plan 2017-2026 and are all linked to budgeted figures with identified sources of funding.

The budgeted figures are classified into Personnel, Operating and Capital Costs, according to the targets in the Strategic Plan. For 2022/2023 we have adopted a very conservative approach to the budget and thus have no allocations for any unsecured expenditure.

Expenditures

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

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

Income

Total available funding for the Supplementary Budget 2023 is made up of (a) core income and (b) work programme income. Total income for core budget for 2023 is a) US\$6.2m and (b) work programme income US\$30.3m from development partners and donors through programme and project funding. The major part (83%) of the budgeted income for the year is to be sourced from donors whilst 3% of the total income is sought from membership contributions including unpaid

contributions and voluntary contributions. The remaining 14% is sourced from other income including charges for programme management services.

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

Documents forming the Supplementary 2022/2023 WP&B

- A. Overall Budget Summary (Table 1)
Overall Budget Summary – by Regional & Organisational Goals (Table 2)
- B. Core Budget Funding Less Expenditure by Programme (Table 3)
Core Budget Funding Less Expenditure by Expenditure Type (Table 4)
- C. Work Programme Funding Less Expenditure by Programme (Table 5)
Work programme Funding Less Expenditure by Expenditure Type (Table 6)
- D. Funding Composition (Table 7)
- E. Contribution Scale and Allocation for 2022/2023
- F. Work Programme and Budget Details 2022/2023
 - Regional Goals 1-4
 - Organisational Goals 1-5
- G. Detailed Budget Analysis by Targets
 - Climate Change Resilience (2022/2023)
 - Island & Ocean Ecosystems (2022/2023)
 - Waste Management & Pollution Control (2022/2023)
 - Environmental Monitoring & Governance (2022/2023)
- H. Corporate Services Operating Budget Details
- I. Attachments
 - Graph 1 – 2022 Budget Allocation per priority
 - Graph 2 – 2023 Budget Allocation per priority
 - Graph 3 - Budget Progression from 2011 - 2023

Table 1: Core and Programme Budget

SPREP BUDGET SUMMARY - YEAR 2022 & SUPPLEMENTARY 2023

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

SPREP BUDGET SUMMARY - YEAR 2022 & SUPPLEMENTARY 2023

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

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

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

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

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

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

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

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

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

Organisational Goal 5 SPREP has access to a pool of people with the attitudes, knowledge, skills to enable it to deliver on its shared regional vision

Table 2: Core and Programme Budget – by Regional & Organisational Goal

CORE BUDGET

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

Table 3: Core Budget less Expenditure by Programme

CORE BUDGET

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

Table 4: Core Budget less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET
(amounts shown in USD Currency)

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

Table 5: Programme Budget less Expenditure by Programme Area

WORK PROGRAMME BUDGET
(amounts shown in USD Currency)

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

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

FUNDING COMPOSITION FOR 2022 & 2023 BUDGET ESTIMATES

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

Table 7: Funding Composition for 2022-2023 By Donor

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

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

WORK PROGRAMME AND BUDGET DETAILS

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

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																																																		
RO1.1 Strengthen the capacity of Pacific Island members to lead, prioritise, and manage national climate change adaptation (CCA), mitigation (NDCs) and disaster risk reduction (DRR) in fulfilment of their national environment and development goals and their voluntary and legal obligations under regional and international agreements	RO1.1.0 Capacity of Pacific Island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements	RO1.1.1 At least 3 PICTs supported to develop and or review policies/legislation/strategic plans to strengthen climate change resilience	<ul style="list-style-type: none"> Support at least 2 PICs (PACRES) to develop and or review climate change resilience related policies or legislations or strategic plans Support PICs in the implementation of their NDCs NDC Hub Phase 2) Complete the Implementation Framework for RMI's NDC Partnership Plan; Installation of biogas systems in Vanuatu at Matevulu and Saint Patrick's Colleges; Development of Nauru's Electrical Installation Guidelines; Support 3 PICs in the implementation of their NDC requests under the NDC Hub Phase 3 assistance commencing in July 2022. Partner with research institutions to host Webinars the latest WG II IPCC Sixth Assessment Report on Impacts, Vulnerability and Adaption and the WGII IPCC Report on Mitigation. Provide rapid response to PICs through Tomai Pacifique on climate change resilience issues Support 14 PSIDS in negotiations in the lead up, during and after UNFCCC COPs and related meetings. 		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 6,027,300</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>993,387</td> <td>5,033,913</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AF</td> <td>2,921,326</td> <td></td> </tr> <tr> <td>AU</td> <td>221,689</td> <td></td> </tr> <tr> <td>EE</td> <td>2,330,829</td> <td></td> </tr> <tr> <td>GC</td> <td>49,067</td> <td></td> </tr> <tr> <td>NX</td> <td>371,360</td> <td></td> </tr> <tr> <td>PF</td> <td>80,132</td> <td></td> </tr> <tr> <td>MO</td> <td>52,895</td> <td></td> </tr> </tbody> </table>	Sub Total - 6,027,300			Personnel Costs	Operating Costs	Capital Costs	993,387	5,033,913		Source of Funding			AF	2,921,326		AU	221,689		EE	2,330,829		GC	49,067		NX	371,360		PF	80,132		MO	52,895		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 3,841,205</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>1,164,007</td> <td>2,677,198</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AF</td> <td>149,081</td> <td></td> </tr> <tr> <td>AU</td> <td>234,037</td> <td></td> </tr> <tr> <td>AX</td> <td>1,700,616</td> <td></td> </tr> <tr> <td>EE</td> <td>809,414</td> <td></td> </tr> <tr> <td>GC</td> <td>136,848</td> <td></td> </tr> <tr> <td>MO</td> <td>103,765</td> <td></td> </tr> <tr> <td>NX</td> <td>707,445</td> <td></td> </tr> </tbody> </table>	Sub Total - 3,841,205			Personnel Costs	Operating Costs	Capital Costs	1,164,007	2,677,198		Source of Funding			AF	149,081		AU	234,037		AX	1,700,616		EE	809,414		GC	136,848		MO	103,765		NX	707,445	
		Sub Total - 6,027,300																																																																						
		Personnel Costs	Operating Costs		Capital Costs																																																																			
993,387	5,033,913																																																																							
Source of Funding																																																																								
AF	2,921,326																																																																							
AU	221,689																																																																							
EE	2,330,829																																																																							
GC	49,067																																																																							
NX	371,360																																																																							
PF	80,132																																																																							
MO	52,895																																																																							
Sub Total - 3,841,205																																																																								
Personnel Costs	Operating Costs	Capital Costs																																																																						
1,164,007	2,677,198																																																																							
Source of Funding																																																																								
AF	149,081																																																																							
AU	234,037																																																																							
AX	1,700,616																																																																							
EE	809,414																																																																							
GC	136,848																																																																							
MO	103,765																																																																							
NX	707,445																																																																							
		RO1.1.2 Mainstreamed CCR considerations into operational development plans at national level across 7 PICTs	<ul style="list-style-type: none"> Support at least 2 PICs in mainstreaming climate change resilience and development of on-line mainstreaming decision support tool (PACRES) Support at least 5 PICs in the implementation of national adaptation plans and programmes Review Of Niue's Education Curriculum to integrate CC considerations, February – June 2022 Review Of Samoa's Education Curriculum to integrate CC considerations, July 2022 																																																																					
		RO1.1.3 At least 40% of trained PICT representatives in CCR capacity building programmes are women	<ul style="list-style-type: none"> Implement CCR-related capacity building activities in PICTs (In-person, virtual, hybrid delivery mode) Development of Sustainability Plan for Capacity Building through the PCCC 																																																																					

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$
		<p>RO1.1.4 At least 4 PICTs are supported to strengthen climate change resilience communication, advocacy and information sharing capacity</p>	<ul style="list-style-type: none"> • Database of adaptation and mitigation technologies and techniques developed for PCCP • Support at least 4 PICs develop impact databases and integrate these country profiles on PCCP (GCCA+ SUPA) • Support national training (virtual) to at least 4 PICs on assessment and analysis methodology (GCCA+ SUPA). • Regional training on impact database application and use (GCCA+ SUPA). • Support for climate change portals in at least 3 PICs (PACRES) 			
		<p>RO1.1.5 At least 5 PICTs supported with development of information products and knowledge brokerage</p>	<ul style="list-style-type: none"> • Development of knowledge brokerage briefing notes and case studies (IMPACT) • Ongoing Socializing of the Concept Note on 'Scaling Up Support for the Application of Climate Knowledge in the Pacific' for further support from partners, PACRES/FRDP/PCCC • Host a knowledge exchange dialogue and South-South Collaboration with the Caribbean Community Climate Change Centre (5Cs) 			
		<p>RO1.1.6 At least 3 Pacific Island countries capacity enhanced through innovative adaptation practices, tools and technologies to address climate change challenges.</p>	<ul style="list-style-type: none"> • Development and delivery of on-line M & E training • Application of the Adaptation Impacts Analysis methodology in close collaboration with at least 10 PICs. • Development of online innovation platform for addressing development challenges relating to climate change • Host the Pacific Climate Change Centre Innovation Exhibition to showcase innovative technologies relevant to the Pacific and have the potential for scaling up, August 2022 			

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																																																		
RO1.2 Minimise multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development	RO1.2.0 Minimised multiple pressures on vulnerable Pacific Island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.	RO1.2.1: At least 2 PICTs incorporate EbA initiatives into national adaptation plans.	<ul style="list-style-type: none"> Support incorporation of EbA initiatives into NAPs for Tuvalu, Nauru, and Niue and FSM 		<table border="1"> <tr> <td colspan="3">Sub Total – 457,741</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>259,741</td> <td>193,000</td> <td>5,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td colspan="2">135,243</td> </tr> <tr> <td>FR</td> <td colspan="2">322,498</td> </tr> </table>	Sub Total – 457,741			Personnel Costs	Operating Costs	Capital Costs	259,741	193,000	5,000	Source of Funding			AU	135,243		FR	322,498		<table border="1"> <tr> <td colspan="3">Sub Total – 481,813</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>245,313</td> <td>231,500</td> <td>5,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td colspan="2">144,179</td> </tr> <tr> <td>FR</td> <td colspan="2">337,634</td> </tr> </table>	Sub Total – 481,813			Personnel Costs	Operating Costs	Capital Costs	245,313	231,500	5,000	Source of Funding			AU	144,179		FR	337,634																															
		Sub Total – 457,741																																																																						
Personnel Costs	Operating Costs	Capital Costs																																																																						
259,741	193,000	5,000																																																																						
Source of Funding																																																																								
AU	135,243																																																																							
FR	322,498																																																																							
Sub Total – 481,813																																																																								
Personnel Costs	Operating Costs	Capital Costs																																																																						
245,313	231,500	5,000																																																																						
Source of Funding																																																																								
AU	144,179																																																																							
FR	337,634																																																																							
		RO1.2.2 At least one PICTs implement EbA initiatives in vulnerable island ecosystems as responses to climate change impacts.	<ul style="list-style-type: none"> 1.2.2 EbA pilots in PNG, Samoa, Solomon Islands and Vanuatu (PACRES, MEBACC) Development of concept for the KIWA Initiative call for proposal on Building Coastal Community Resilience to Climate Change in PICs Using Traditional Knowledge and Practices (TKP) and Protection of their Biodiversity Components Inception phase followed by implementation of Pacific Ecosystem-based Adaptation to Climate Change Phase 2 (PEBACC+) project funded by Kiwa Initiative. (IOE) Climate-smart ecosystem-based management in Ra Province, Fiji funded by the EU ACP SIDS Pacific BioScapes Programme. (IOE) 																																																																					
		RO1.2.3 At least 5 PICTs are trained on EbA approaches and or implementation.	<ul style="list-style-type: none"> Development and delivery of training on EbA approaches and planning tools Implement Local Early Action Planning tool (LEAP) for community-based conservation solutions to reduce human vulnerability to climate change and land-based pollution in Micronesia. (IOE) 																																																																					
RO1.3 Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council	RO1.3.0 Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.	RO1.3.1 At least 3 PICs are supported to develop and or review policies-legislation-strategic plans to strengthen NMHS operations	<ul style="list-style-type: none"> Coordinate with WMO through the PMDP support for NMHSs to develop or review legislations, policies, and strategies 		<table border="1"> <tr> <td colspan="3">Sub Total - 1,444,325</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>557,480</td> <td>860,046</td> <td>26,800</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td colspan="2">268,640</td> </tr> <tr> <td>BM</td> <td colspan="2">340,475</td> </tr> <tr> <td>EE</td> <td colspan="2">474,723</td> </tr> <tr> <td>NO</td> <td colspan="2">11,000</td> </tr> <tr> <td>PF</td> <td colspan="2">116,288</td> </tr> <tr> <td>UM</td> <td colspan="2">208,000</td> </tr> <tr> <td>WM</td> <td colspan="2">25,200</td> </tr> </table>	Sub Total - 1,444,325			Personnel Costs	Operating Costs	Capital Costs	557,480	860,046	26,800	Source of Funding			AU	268,640		BM	340,475		EE	474,723		NO	11,000		PF	116,288		UM	208,000		WM	25,200		<table border="1"> <tr> <td colspan="3">Sub Total – 3,435,638</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>696,455</td> <td>2,101,591</td> <td>637,592</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td colspan="2">244,162</td> </tr> <tr> <td>EE</td> <td colspan="2">2,186,753</td> </tr> <tr> <td>GC</td> <td colspan="2">678,523</td> </tr> <tr> <td>NO</td> <td colspan="2">11,000</td> </tr> <tr> <td>UE</td> <td colspan="2">82,000</td> </tr> <tr> <td>UM</td> <td colspan="2">208,000</td> </tr> <tr> <td>WM</td> <td colspan="2">25,200</td> </tr> </table>	Sub Total – 3,435,638			Personnel Costs	Operating Costs	Capital Costs	696,455	2,101,591	637,592	Source of Funding			AU	244,162		EE	2,186,753		GC	678,523		NO	11,000		UE	82,000		UM	208,000		WM	25,200	
		Sub Total - 1,444,325																																																																						
Personnel Costs	Operating Costs	Capital Costs																																																																						
557,480	860,046	26,800																																																																						
Source of Funding																																																																								
AU	268,640																																																																							
BM	340,475																																																																							
EE	474,723																																																																							
NO	11,000																																																																							
PF	116,288																																																																							
UM	208,000																																																																							
WM	25,200																																																																							
Sub Total – 3,435,638																																																																								
Personnel Costs	Operating Costs	Capital Costs																																																																						
696,455	2,101,591	637,592																																																																						
Source of Funding																																																																								
AU	244,162																																																																							
EE	2,186,753																																																																							
GC	678,523																																																																							
NO	11,000																																																																							
UE	82,000																																																																							
UM	208,000																																																																							
WM	25,200																																																																							
		RO1.3.2 At least 3 PICs have traditional knowledge programmes supporting national early warning system	<ul style="list-style-type: none"> Development of traditional knowledge (TK) programmes in 3 PICs Conduct training on collection, storage, and monitoring of weather and climate TK indicators for at least 10 PICs Support NMHS for the development and integration of TK into climate forecasts and warnings 																																																																					

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$
		<p>RO1.3.3 At least 5 PICs have enhanced the communication of climate information to sectors and communities for decision making.</p>	<ul style="list-style-type: none"> Implement Community-based Early Warning and TK Systems in at least 7 member countries. Collaborate with NMHS to develop country specific TK communication products for communities Support for the development of NMHS Communication Strategies and virtual courses on communication via the PCCC online training platform Develop websites for NMHS for effective delivery of climate and weather information services to communities and stakeholders 			
		<p>RO1.3.4 The Pacific Island regional climate center is recognised by WMO as fully operational and providing climate services and information to all 10 members.</p>	<ul style="list-style-type: none"> Support implementation of the WMO RA-V Pacific Regional Climate Centre (RCC) Network Implementation Plan Host Pacific Island Climate Outlook Forums (PICOFs) twice a year and support organization of National Climate Outlook Forums (NCOFs) and sector-focused climate sessions. Develop sector-focused case studies demonstrating the use and value of climate-science for decision making. Conduct a Knowledge Brokerage mapping to inform tailored information based on end-user needs. Convene monthly OCOF and develop and circulate to NMHSs guidance materials on ENSO, drought monitoring and tropical cyclone outlook 			
		<p>RO1.3.5 At least 50% of the recommendations of the PIMS-PMC outcomes are implemented.</p>	<ul style="list-style-type: none"> Coordinate and support implementation of PMC outcomes including convening of regular meetings of six PMC panels and alignment of projects and partners to implement outcomes of the PMC Review of the PMC Governance to align with the WMO Reform Support the implementation of the Weather Ready Pacific Decadal Programme of Investment 			
		<p>RO1.3.6 At least 3 PICs have access to credible climate science information for planning, negotiation and decision making</p>	<ul style="list-style-type: none"> Collaborate with science institutions (such as NMHSs, CSIRO, Climate Analytics) to ensure climate change science for the Pacific is up to date and countries have access to it. Engage NMHSs to develop case studies to demonstrate how climate science can be utilized for decision making and peer reviewed papers on the impacts of climate change 			

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																				
RO1.4 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.	RO1.4.1 At least 2 PICs supported with institutional strengthening to access climate finance	<ul style="list-style-type: none"> Support PICs in developing and or reviewing relevant institutional and governance arrangements for enabling access to climate change finance. Support the development and delivery of climate change finance executive courses through the PCCC online learning platform. Design courses on communication and facilitation on climate finance and lead and coordinate the training for Climate Finance Advisors Network (CFAN) and hosted through the PCCC e-learning platform 		<table border="1"> <tr><td colspan="3">Sub Total – 978,462</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>127,062</td> <td>847,400</td> <td>4,000</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>128,412</td> <td></td> </tr> <tr> <td>GC</td> <td>850,050</td> <td></td> </tr> </table>	Sub Total – 978,462			Personnel Costs	Operating Costs	Capital Costs	127,062	847,400	4,000	Source of Funding			AU	128,412		GC	850,050		<table border="1"> <tr><td colspan="3">Sub Total - 546,563</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>138,805</td> <td>407,758</td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>140,155</td> <td></td> </tr> <tr> <td>GC</td> <td>406,408</td> <td></td> </tr> </table>	Sub Total - 546,563			Personnel Costs	Operating Costs	Capital Costs	138,805	407,758		Source of Funding			AU	140,155		GC	406,408	
		Sub Total – 978,462																																								
		Personnel Costs	Operating Costs			Capital Costs																																				
127,062	847,400	4,000																																								
Source of Funding																																										
AU	128,412																																									
GC	850,050																																									
Sub Total - 546,563																																										
Personnel Costs	Operating Costs	Capital Costs																																								
138,805	407,758																																									
Source of Funding																																										
AU	140,155																																									
GC	406,408																																									
RO1.4.2: At least 2 PICs supported with technical assistance towards improved national systems to access climate finance.	<ul style="list-style-type: none"> Provide technical assistance to at least 4 PICs to strengthen their national planning processes and systems for enabling access to bilateral and multi-lateral climate change finance. Develop climate change finance readiness projects for at least 4 PICs in collaboration with the Project Coordination Unit. 																																									
RO1.4.3 At least 2 projects submitted and or approved for SPREP as Regional Implementing/ Accredited Entity for Climate finance	<ul style="list-style-type: none"> Develop climate change resilience flagship projects in collaboration with the Project Coordination Unit (OG2.2.1) 																																									
RO1.5 Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility	RO1.5.0 Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.	RO1.5.1 At least 1 PICs supported in developing frameworks responding to issues of loss and damage	<ul style="list-style-type: none"> Develop projects to strengthen regional and national responses for addressing loss and damage Implement regional and support convening of national dialogue on climate change security Support research and knowledge brokerage in climate change security 		<table border="1"> <tr><td colspan="3">Sub Total - 106,788</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>106,788</td> <td></td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>106,788</td> <td></td> </tr> </table>	Sub Total - 106,788			Personnel Costs	Operating Costs	Capital Costs	106,788			Source of Funding			AU	106,788		<table border="1"> <tr><td colspan="3">Sub Total - 113,732</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>109,811</td> <td></td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>113,732</td> <td></td> </tr> </table>	Sub Total - 113,732			Personnel Costs	Operating Costs	Capital Costs	109,811			Source of Funding			AU	113,732							
		Sub Total - 106,788																																								
Personnel Costs	Operating Costs	Capital Costs																																								
106,788																																										
Source of Funding																																										
AU	106,788																																									
Sub Total - 113,732																																										
Personnel Costs	Operating Costs	Capital Costs																																								
109,811																																										
Source of Funding																																										
AU	113,732																																									
RO1.5.2 Repository for loss and damage sustained in 3 PICs.	<ul style="list-style-type: none"> Explore options and support implementation of agreed recommendations to progress findings from comprehensive Climate Change Risk Assessment taking into consideration the outcome of UNFCCC negotiations on Loss and Damage Facility. 																																									

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

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

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

REGIONAL GOAL 2

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

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																																
RO2.1 Effectively manage and protect marine and coastal ecosystems; mitigation of the impacts of fisheries activities to ensure healthy populations of threatened species, and reduce the release of marine pollutants that increase human health risks in order to achieve healthy and productive oceans that support food security and sustainable development	RO2.1.0 Supported effective Management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security	RO2.1.1: Marine and coastal ecosystem management policies implemented in at least four countries.	<ul style="list-style-type: none"> Implement integrated coastal management at watershed scale at sites in Fiji and Vanuatu through EDF-11 funded Bycatch and Integrated Ecosystem Management (BIEM) Initiative as part of the Pacific-European Union Marine Partnership programme. Identify and build capacity for management policies through coordination of the Kiwa Initiative Component B1. Integrated island and ocean management in Central Province, Solomon Islands through EU ACP SIDS Pacific BioScapes Programme. Development of grouper harvest strategies in the Republic of the Marshall Islands through Pacific BioScapes Programme. 		<table border="1"> <tr> <td colspan="3">Sub Total - 459,404</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>328,024</td> <td>131,380</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td>56,910</td> </tr> <tr> <td></td> <td>EE</td> <td>190,435</td> </tr> <tr> <td></td> <td>IU</td> <td>112,894</td> </tr> <tr> <td></td> <td>NZ</td> <td>99,165</td> </tr> </table>	Sub Total - 459,404			Personnel Costs	Operating Costs	Capital Costs	328,024	131,380		Source of Funding				AU	56,910		EE	190,435		IU	112,894		NZ	99,165	<table border="1"> <tr> <td colspan="3">Sub Total - 932,368</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>917,368</td> <td>15,000</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td>60,895</td> </tr> <tr> <td></td> <td>EE</td> <td>688,029</td> </tr> <tr> <td></td> <td>IU</td> <td>70,024</td> </tr> <tr> <td></td> <td>NZ</td> <td>113,420</td> </tr> </table>	Sub Total - 932,368			Personnel Costs	Operating Costs	Capital Costs	917,368	15,000		Source of Funding				AU	60,895		EE	688,029		IU	70,024		NZ	113,420
		Sub Total - 459,404																																																				
		Personnel Costs	Operating Costs	Capital Costs																																																		
		328,024	131,380																																																			
Source of Funding																																																						
	AU	56,910																																																				
	EE	190,435																																																				
	IU	112,894																																																				
	NZ	99,165																																																				
Sub Total - 932,368																																																						
Personnel Costs	Operating Costs	Capital Costs																																																				
917,368	15,000																																																					
Source of Funding																																																						
	AU	60,895																																																				
	EE	688,029																																																				
	IU	70,024																																																				
	NZ	113,420																																																				
		RO2.1.2 National scale marine spatial planning implemented in Fiji and Solomon Islands.	<ul style="list-style-type: none"> In partnership with IUCN, support national scale marine spatial planning in Fiji and the Solomon Islands as part of BIEM Initiative. Implementation of EU ACP SIDS Pacific BioScapes Programme MSP activities in the Cook Islands and Kiribati. 																																																			
		RO2.1.3: At least two PICTs regularly accessed up-to-date information on the sustainable use and conservation of coastal and marine resources.	<ul style="list-style-type: none"> Support countries to use available evidence to promote the sustainable use and conservation of coastal and marine resources. Share the information gathered with Ministries and for dissemination through the Inform Portal. Coral-reef fishery learning exchange and workshop to develop fisheries data analysis and species-based assessments in Micronesia through Pacific BioScapes Programme. 																																																			
		RO2.1.4 Impacts and threats to the health of coastal and marine environments mitigated in at least two PICTs.	<ul style="list-style-type: none"> Mitigate the impacts and threats to coastal ecosystems through implementation of integrated coastal management and ecosystem-based adaptation to climate change components of the BIEM project in Fiji and Vanuatu. Commence implementation of the Pacific Coral Reef Action Plan by working with partners and countries. Identify and build capacity for addressing impacts and threats through coordination of the Kiwa Initiative Component B1. Assess and map regional marine protection priorities through Pacific BioScapes Programme for Polynesia, Micronesia, and Melanesia. 																																																			

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																																						
			<ul style="list-style-type: none"> Produce and implement ecosystem score cards for Micronesia through Pacific BioScapes Programme. Assess impacts of kava cultivation on tropical forests and on coastal ecosystems and key bird species, develop and implement solutions through Pacific BioScapes Programme. Moata'a and Saippi, Samoa, coastal management, and restoration through Pacific BioScapes Programme. 																																																									
	RO2.2.0 Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments	RO2.2.1: Protected area (PA) management capacity improved in 4 PICTs through SPREP regional support program with support tools such as use of PIPAP.	<ul style="list-style-type: none"> Conduct virtual basic-level training on the use of tools and features, and navigation of the Pacific Islands Protected Area Portal (PIPAP) and protected area related GIS training for at least 3 PICs. Identify and document any case studies on the use of the PIPAP for planning and decision-making processes at both national and regional levels. Assist the work of national protected area advisory committees in 2 PICs. Continue compiling the PIPAP weekly newsletter to disseminate information and training resources to national and regional stakeholders and increase subscriptions beyond 720. Continue adding new information resources to the PIPAP and increase to 6,000 records as well as facilitating integrated links with other relevant online sources of protected area information, tools and solutions. Promote the use of the PIPAP <i>talanoa</i> discussion forum as tool for facilitating regional information sharing and exchange. 		<table border="1"> <tr> <td colspan="3">Sub Total - 1,059,494</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>471,805</td> <td>583,189</td> <td>4,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>367,736</td> <td></td> </tr> <tr> <td>EE</td> <td>498,794</td> <td></td> </tr> <tr> <td>IU</td> <td>101,044</td> <td></td> </tr> <tr> <td>MU</td> <td>31,803</td> <td></td> </tr> <tr> <td>NZ</td> <td>60,118</td> <td></td> </tr> </table>	Sub Total - 1,059,494			Personnel Costs	Operating Costs	Capital Costs	471,805	583,189	4,500	Source of Funding			AU	367,736		EE	498,794		IU	101,044		MU	31,803		NZ	60,118		<table border="1"> <tr> <td colspan="3">Sub Total - 1,584,818</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>503,262</td> <td>1,077,516</td> <td>4,040</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>408,694</td> <td></td> </tr> <tr> <td>EE</td> <td>1,058,417</td> <td></td> </tr> <tr> <td>IU</td> <td>25,438</td> <td></td> </tr> <tr> <td>MU</td> <td>25,770</td> <td></td> </tr> <tr> <td>NZ</td> <td>66,500</td> <td></td> </tr> </table>	Sub Total - 1,584,818			Personnel Costs	Operating Costs	Capital Costs	503,262	1,077,516	4,040	Source of Funding			AU	408,694		EE	1,058,417		IU	25,438		MU	25,770		NZ	66,500	
Sub Total - 1,059,494																																																												
Personnel Costs	Operating Costs	Capital Costs																																																										
471,805	583,189	4,500																																																										
Source of Funding																																																												
AU	367,736																																																											
EE	498,794																																																											
IU	101,044																																																											
MU	31,803																																																											
NZ	60,118																																																											
Sub Total - 1,584,818																																																												
Personnel Costs	Operating Costs	Capital Costs																																																										
503,262	1,077,516	4,040																																																										
Source of Funding																																																												
AU	408,694																																																											
EE	1,058,417																																																											
IU	25,438																																																											
MU	25,770																																																											
NZ	66,500																																																											
		RO2.2.2: PIRT effectively coordinated including the implementation of the Regional Framework for Nature Conservation and Protected Areas.	<ul style="list-style-type: none"> Convene PIRT annual meeting and associated meetings of PIRT working groups to support coordinated and effective regional progress to new regional and global biodiversity frameworks. Establish and coordinate a Pacific islands Biodiversity Youth Network priorities through Pacific BioScapes Programme. Continue to expand PIRT membership. 																																																									

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																							
		<p>RO2.2.3: The capacity of 9 Pacific Island CBD Parties is strengthened to implement their obligations under the CBD, including Objective 3 on ABS enabling better Regional and National management of genetic resources within the nine ratified countries.</p>	<ul style="list-style-type: none"> Convene a Pre- and Post-COPs meetings for the Pacific Island region relating to the CBD, including implementation of the post-2020 Global Biodiversity Framework. ABS technical support available during regional pre and post-COP meetings utilising regional expertise. 																																										
<p>RO2.3 Prevent the extinction of threatened species and support measures to sustain their conservation status</p>	<p>RO2.3.0: Supported measures to prevent extinction and conservation of threatened species.</p>	<p>RO2.3.1: At least 8 PICTs implemented MSAP as the basis for the conservation of threatened marine species</p>	<ul style="list-style-type: none"> Develop public awareness materials around the MSAPs funded through ACPMEA3. Marine species workshops for up to 5 species groups for PICTS to be held in 2023 to develop national implementation plans for the RMSAPs, funded through ACPMEA3 programme. Marine turtle position to support TAMS team contracted through Pacific BioScapes Programme. Marine turtle monitoring and tagging manual produced to assist PICT to provide consistency in monitoring across the region through Pacific BioScapes Programme. Seabird monitoring manual produced through Pacific BioScapes Programme. Seabird colony data base developed through Pacific BioScapes Programme. 		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 863,304</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>287,790</td> <td>575,515</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>EE</td> <td>632,956</td> <td></td> </tr> <tr> <td>NZ</td> <td>212,901</td> <td></td> </tr> <tr> <td>EE</td> <td>17,448</td> <td></td> </tr> </tbody> </table>	Sub Total - 863,304			Personnel Costs	Operating Costs	Capital Costs	287,790	575,515		Source of Funding			EE	632,956		NZ	212,901		EE	17,448		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 285,115</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>280,115</td> <td>5,000</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>EE</td> <td>45,332</td> <td></td> </tr> <tr> <td>NZ</td> <td>239,783</td> <td></td> </tr> </tbody> </table>	Sub Total - 285,115			Personnel Costs	Operating Costs	Capital Costs	280,115	5,000		Source of Funding			EE	45,332		NZ	239,783	
		Sub Total - 863,304																																											
Personnel Costs	Operating Costs	Capital Costs																																											
287,790	575,515																																												
Source of Funding																																													
EE	632,956																																												
NZ	212,901																																												
EE	17,448																																												
Sub Total - 285,115																																													
Personnel Costs	Operating Costs	Capital Costs																																											
280,115	5,000																																												
Source of Funding																																													
EE	45,332																																												
NZ	239,783																																												
		<p>RO2.3.2: Data and information on the conservation status of threatened species shared at regional and national level regularly</p>	<ul style="list-style-type: none"> Implement e-CITES in one CITES member country. (ACPMEA3) Develop Important Marine Mammal Area management plans for or related work to support IMMAs PICs (ACPMEA3) In partnership with TRAFFIC, 5 Members supported to develop CITES Non-Detriment Findings and management plans for Appendix II listed marine species through BIEM Initiative. Support Parties to CITES at pre-COP and COP Support IWC small cetacean's subcommittee meeting on Pacific cetaceans Reports of the IWC Scientific Committee on threats to cetaceans shared with PICTs. 																																										

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																																						
		<p>RO2.3.3: At least 1 Member and partner regularly shared information on the conservation status of marine species at regional level.</p> <p>RO2.3.4: At least 2 additional marine sanctuaries or management plans sustained by Members for the protection of threatened species in the region</p> <p>RO2.3.5: Regional guidelines for best practice for species ecotourism developed and implemented by 2 PICTs</p> <p>RO2.3.6: By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in two key PICT fishery through established collaboration in 1 Member country</p>	<ul style="list-style-type: none"> Status of marine turtles in the region will be shared through a regional extinction risk analysis through BIEM. Share information on Pacific Cetaceans Review, through BIEM Initiate marine turtle protection public awareness campaign in PNG. Promulgate at least one marine sanctuary for threatened and migratory species. Marine sanctuary management plan for Samoa through Pacific BioScapes Programme. Investigate Vanuatu Wedge-tailed Shearwater as a potential 'sentinel species' for monitoring of plastic pollution ingestion rates of seabirds in the Southern Hemisphere and tropical Pacific through Pacific BioScapes Programme. Develop a regional marine tourism guideline in collaboration with SPRTO funded through Pacific BioScapes Programmes Develop guidelines for turtle tourism in Vanuatu through Pacific BioScapes Programme. Activities will be implemented through the BIEM Initiative to address by-catch of threatened species in commercial fisheries in Fiji, PNG, Solomon Islands, Tonga, and Vanuatu. 																																																									
<p>RO2.4 Significantly reduce the socio-economic and ecological impact of invasive species on land and water ecosystems and control or eradicate priority species</p>	<p>RO2.4.0 Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.</p>	<p>RO2.4.1: Risk of new socio-economic-environmental impacts lowered due to active specific Early Detection-Rapid Response (EDRR) Plans in 16 PICTs</p>	<ul style="list-style-type: none"> Key activities will be executed through the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific", the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project "Managing Invasive Species for Climate Change Adaptation in the Pacific" (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS): Complete an EDRR Plan for Wallis and Futuna Training, simulation exercises and equipment to be supplied to Niue, RMI, Tonga, Tuvalu and Wallis and Futuna Encourage further development of national EDRR plans through the PRISMSS Protect Our Islands regional programme. 		<table border="1"> <tr> <th colspan="3">Sub Total - 4,055,751</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>820,180</td> <td>3,235,571</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>EE</td> <td>2,052,250</td> <td></td> </tr> <tr> <td>MU</td> <td>108,141</td> <td></td> </tr> <tr> <td>NX</td> <td>583,918</td> <td></td> </tr> <tr> <td>NZ</td> <td>215,756</td> <td></td> </tr> <tr> <td>UE</td> <td>1,095,687</td> <td></td> </tr> </table>	Sub Total - 4,055,751			Personnel Costs	Operating Costs	Capital Costs	820,180	3,235,571		Source of Funding			EE	2,052,250		MU	108,141		NX	583,918		NZ	215,756		UE	1,095,687		<table border="1"> <tr> <th colspan="3">Sub Total - 3,419,380</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>911,988</td> <td>2,507,392</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>EE</td> <td>1,327,307</td> <td></td> </tr> <tr> <td>MU</td> <td>143,026</td> <td></td> </tr> <tr> <td>NX</td> <td>335,145</td> <td></td> </tr> <tr> <td>NZ</td> <td>243,307</td> <td></td> </tr> <tr> <td>UE</td> <td>1,370,595</td> <td></td> </tr> </table>	Sub Total - 3,419,380			Personnel Costs	Operating Costs	Capital Costs	911,988	2,507,392		Source of Funding			EE	1,327,307		MU	143,026		NX	335,145		NZ	243,307		UE	1,370,595	
Sub Total - 4,055,751																																																												
Personnel Costs	Operating Costs	Capital Costs																																																										
820,180	3,235,571																																																											
Source of Funding																																																												
EE	2,052,250																																																											
MU	108,141																																																											
NX	583,918																																																											
NZ	215,756																																																											
UE	1,095,687																																																											
Sub Total - 3,419,380																																																												
Personnel Costs	Operating Costs	Capital Costs																																																										
911,988	2,507,392																																																											
Source of Funding																																																												
EE	1,327,307																																																											
MU	143,026																																																											
NX	335,145																																																											
NZ	243,307																																																											
UE	1,370,595																																																											

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$
		<p>RO2.4.2: Island and coastal ecosystems more resilient due to invasive vertebrate species being eradicated on 73 islands.</p>	<ul style="list-style-type: none"> Key activities will be executed through the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific", the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project "Managing Invasive Species for Climate Change Adaptation in the Pacific" (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS). <ul style="list-style-type: none"> Complete implementation of invasive vertebrate species eradications in French Polynesia (4), RMI (4), Tonga (>4), Tuvalu (5) and Wallia and Futuna (14). Encourage further development of eradication plans and operations through the PRISMSS Predator Free Pacific regional programme. Create a PRISMSS Predator Free Pacific strategy. Eradicate Pacific rats from Big Nimroona motu on Kiritimati Island through Pacific BioScapes Programme. <ul style="list-style-type: none"> Local community monitoring of coastal ecosystem resilience in Tonga through Pacific BioScapes Programme. 			
		<p>RO2.4.3: At least 98 Invasive species management (plans) integrated into NEMS development process in at least 20 PICTs</p>	<ul style="list-style-type: none"> Support RMI and Fiji to update their NEMS, integrate them with MEA commitments and mainstream them into national planning processes. Guidance to other PICs that may need support on the development of the NEMS as requested. 			

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$
		<p>RO2.4.4 Active invasive plant biological control programmes evident in at least 9 PICTS in lowering the impact of widespread weeds.</p>	<ul style="list-style-type: none"> Key activities will be executed through the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific", the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project "Managing Invasive Species for Climate Change Adaptation in the Pacific" (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS): <ul style="list-style-type: none"> Progress the delivery of natural enemies into Niue, RMI, Tonga, Tuvalu. Initiate natural enemy programmes in two countries and promote further PICT programmes through the PRISMSS Natural Enemies – Natural Solutions regional programme. Determine regional priority target species for improving ecosystem resilience. 			
		<p>RO2.4.5 At least 73 priority ecological sites restored ecosystem function through managing multiple invasive species taxa.</p>	<ul style="list-style-type: none"> Key activities will be executed through the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific", the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project "Managing Invasive Species for Climate Change Adaptation in the Pacific" (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS). <ul style="list-style-type: none"> Determine regional priority target species for improving ecosystem resilience. Implement site restoration plans in French Polynesia, Niue, RMI, Tuvalu and Wallis and Futuna. Encourage further development of site restoration plans through the PRISMSS Resilient Ecosystems – Resilient Communities regional programme. Create a PRISMSS Resilient Ecosystems – Resilient Ecosystems strategy 			

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

PIP3
2022-2023

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

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

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

PIP3
2022-2023

BUDGET ESTIMATES BY SOURCE OF FUNDING 2022 & SUPPLEMENTARY 2023		
	USD\$	USD\$
Personnel	2022	2023
Australia XB	407,395	452,339
European Union	324,000	901,290
International Union of Conservation on Nature	112,894	70,024
New Zealand XB	562,939	638,009
New Zealand XXB	45,300	46,390
United Nations Environment Programme (UNEP)	347,130	361,654
Multi Donor	108,140	143,026
Sub Total	1,907,798	2,612,733
Operating		
Australia XB	15,750	14,210
European Union	3,067,883	2,217,794
International Union of Conservation on Nature	101,044	25,438
New Zealand XB	25,000	25,000
New Zealand XXB	538,618	288,755
United Nations Environment Programme (UNEP)	748,557	1,008,942
Multi Donor	28,803	24,770
Sub Total	4,525,655	3,604,908
Capital		
Australia XB	1,500	3,040
Multi Donor	3,000	1,000
Sub Total	4,500	4,040
GRAND TOTAL	6,437,953	6,221,682

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2022 & SUPPLEMENTARY 2023		
	2022	2023
COUNTRY	USD\$	USD\$
Federated States of Micronesia		127,801
Fiji	1,129,007	
French Polynesia	710,689	513,468
Marshall Islands	53,000	43,000
New Caledonia	392,427	224,972
Nauru	4,500	
Niue	50,000	50,000
Papua New Guinea		39,590
Regional	3,528,984	4,242,661
Samoa	9,660	35,464
Tonga	32,000	432,000
Tuvalu	61,400	51,400
Vanuatu		258,484
Wallis & Futuna	466,286	196,841
Multi-Donor		6,000
GRANT TOTAL	\$ 6,437,953	\$ 6,221,682

REGIONAL GOAL 3

Pacific people benefit from improved waste management and pollution control

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2020-2021 Outcomes	Indicators 2022-2023	Planned Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimate US\$																																																																		
RO3.1 Minimise the adverse impacts of chemicals and all wastes on human health and the environment via environmentally sound life-cycle management in accordance with agreed regional and international frameworks, including Cleaner Pacific 2025, and significantly reduce the release of pollutants to air, water, and soil	RO3.1.0 Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025	RO3.1.1: Hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) appropriately safeguarded, recovered for processing, or sent to final disposal in PICTs	<ul style="list-style-type: none"> Management of hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) in 5 PICs (Niue, Nauru, Tonga, Samoa, Solomon Islands) 		<table border="1"> <tr><td colspan="3">Sub Total - 2,095,082</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,156,384</td> <td>938,698</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>229,311</td> <td></td> </tr> <tr> <td>EE</td> <td>928,727</td> <td></td> </tr> <tr> <td>FR</td> <td>649,554</td> <td></td> </tr> <tr> <td>NZ</td> <td>43,249</td> <td></td> </tr> <tr> <td>UE</td> <td>244,240</td> <td></td> </tr> </table>	Sub Total - 2,095,082			Personnel Costs	Operating Costs	Capital Costs	1,156,384	938,698		Source of Funding			AU	229,311		EE	928,727		FR	649,554		NZ	43,249		UE	244,240		<table border="1"> <tr><td colspan="3">Sub Total - 5,908,145</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,231,999</td> <td>4,676,146</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>227,710</td> <td></td> </tr> <tr> <td>AX</td> <td>214,360</td> <td></td> </tr> <tr> <td>EE</td> <td>848,201</td> <td></td> </tr> <tr> <td>FR</td> <td>825,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>50,467</td> <td></td> </tr> <tr> <td>UE</td> <td>3,742,407</td> <td></td> </tr> </table>	Sub Total - 5,908,145			Personnel Costs	Operating Costs	Capital Costs	1,231,999	4,676,146		Source of Funding			AU	227,710		AX	214,360		EE	848,201		FR	825,000		NZ	50,467		UE	3,742,407										
		Sub Total - 2,095,082																																																																						
		Personnel Costs	Operating Costs			Capital Costs																																																																		
		1,156,384	938,698																																																																					
		Source of Funding																																																																						
AU	229,311																																																																							
EE	928,727																																																																							
FR	649,554																																																																							
NZ	43,249																																																																							
UE	244,240																																																																							
Sub Total - 5,908,145																																																																								
Personnel Costs	Operating Costs	Capital Costs																																																																						
1,231,999	4,676,146																																																																							
Source of Funding																																																																								
AU	227,710																																																																							
AX	214,360																																																																							
EE	848,201																																																																							
FR	825,000																																																																							
NZ	50,467																																																																							
UE	3,742,407																																																																							
RO3.1.2 At least 7 PICs with contaminated sites appropriately managed from the contamination of legacy wastes across PICTs	<ul style="list-style-type: none"> Assist four PICs (Niue, Tonga, Nauru, and Kiribati) to remediate or appropriately manage contaminated sites for Asbestos removal under PWP project. 																																																																							
RO3.1.3: Funding secured for implementing high priority actions for PICs under Regional Pacific Action Plan- Marine Litter	<ul style="list-style-type: none"> Negotiate to secure funding agreements 																																																																							
RO3.1.4: Waste management practices improved in at least 4 PICTs	<ul style="list-style-type: none"> Assist PICTs (Kiribati, FSM, Fiji, Niue, Samoa, Solomon Islands, Tuvalu, Palau, RMI, Vanuatu, Tahiti, W&F, Tonga) to improve waste management practices and improve management of waste disposal sites and storage facilities 																																																																							
RO3.1.5: At least 14 PICTs implemented the agreed regional and international frameworks, including Cleaner Pacific 2025.	<ul style="list-style-type: none"> Assist PICTs in ratification, acceding and implementing the regional and international frameworks including CP2025 Develop a regional framework to address marine litter and microplastics possibly through the scope of the Noumea Convention Provide support for the Cleaner Pacific Round Table (CPRT) technical working groups 																																																																							
RO3.2 Strengthen national, regional, and international mechanisms for waste management including for chemicals, hazardous wastes, ship and aircraft generated waste, marine plastic litter, and other marine debris. (Institutional)	RO3.2.0: Strengthened institutional mechanisms at all levels for waste management and pollution control	RO3.2.1: At least 6 PICTs operationalised specific waste and pollutant management policies, strategies, legislation, and regulations	<ul style="list-style-type: none"> Assist PICTs to develop Waste Management Strategies, Policies, legislation, or regulations to improve waste management outcomes Assist PICTs to operationalise National Waste Management Strategies, legislation, and regulations 		<table border="1"> <tr><td colspan="3">Sub Total - 8,195,354</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>831,633</td> <td>7,363,722</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>141,882</td> <td></td> </tr> <tr> <td>AX</td> <td>523,583</td> <td></td> </tr> <tr> <td>EE</td> <td>6,728,995</td> <td></td> </tr> <tr> <td>FR</td> <td>506,502</td> <td></td> </tr> <tr> <td>IM</td> <td>56,500</td> <td></td> </tr> <tr> <td>NZ</td> <td>35,892</td> <td></td> </tr> <tr> <td>UE</td> <td>202,000</td> <td></td> </tr> </table>	Sub Total - 8,195,354			Personnel Costs	Operating Costs	Capital Costs	831,633	7,363,722		Source of Funding			AU	141,882		AX	523,583		EE	6,728,995		FR	506,502		IM	56,500		NZ	35,892		UE	202,000		<table border="1"> <tr><td colspan="3">Sub Total - 7,580,872</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>998,181</td> <td>6,582,692</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>140,881</td> <td></td> </tr> <tr> <td>AX</td> <td>2,199,930</td> <td></td> </tr> <tr> <td>EE</td> <td>4,726,556</td> <td></td> </tr> <tr> <td>FR</td> <td>349,200</td> <td></td> </tr> <tr> <td>IM</td> <td>56,500</td> <td></td> </tr> <tr> <td>MU</td> <td>68,706</td> <td></td> </tr> <tr> <td>NZ</td> <td>39,099</td> <td></td> </tr> </table>	Sub Total - 7,580,872			Personnel Costs	Operating Costs	Capital Costs	998,181	6,582,692		Source of Funding			AU	140,881		AX	2,199,930		EE	4,726,556		FR	349,200		IM	56,500		MU	68,706		NZ	39,099	
		Sub Total - 8,195,354																																																																						
Personnel Costs	Operating Costs	Capital Costs																																																																						
831,633	7,363,722																																																																							
Source of Funding																																																																								
AU	141,882																																																																							
AX	523,583																																																																							
EE	6,728,995																																																																							
FR	506,502																																																																							
IM	56,500																																																																							
NZ	35,892																																																																							
UE	202,000																																																																							
Sub Total - 7,580,872																																																																								
Personnel Costs	Operating Costs	Capital Costs																																																																						
998,181	6,582,692																																																																							
Source of Funding																																																																								
AU	140,881																																																																							
AX	2,199,930																																																																							
EE	4,726,556																																																																							
FR	349,200																																																																							
IM	56,500																																																																							
MU	68,706																																																																							
NZ	39,099																																																																							
RO3.2.2: Regional strategy integrated PACPOL in 14 PICTs for marine pollution into national plans and strategies for oil spill response, invasive marine species, and marine plastic pollution.	<ul style="list-style-type: none"> Assist PICTs (Kiribati, Nauru, Niue, PNG, Samoa, Solomon Islands, Tonga, W&F) developing capability for implementation of national plans and strategies under PACPOL. 																																																																							

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2020-2021 Outcomes	Indicators 2022-2023	Planned Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimate US\$																											
		<p>RO3.2.3: At least 6 PICTs adopted the NEAP for better waste management practices influenced by educational awareness and behaviour change projects delivered by schools-NGOs- CSOs across PICTs</p> <p>RO3.2.4: At least 2 staff in each 21 PICTs enhanced technical capacity who participated in WMPC capacity building opportunities</p> <p>RO3.2.5: At least 14 PICTs represented at regional and international fora on waste management and pollution control</p>	<ul style="list-style-type: none"> Assist PICTs to develop and implement National Environmental Awareness Plans (NEAP) Assist PICTs with capacity development for waste and pollution management (either assist to attend courses, or deliver courses where project modality allows) Support the attendance and engagement of PICTs at regional and international MEAs and other fora which intersect with WMPC funded activities. 																														
<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 5 PICTs</p>	<ul style="list-style-type: none"> Improve or establish material resource recovery infrastructure (facilities, plant, and equipment) in 9 PICTs ((Cook Is, Fiji, FSM, Palau, RMI, Samoa, SI, Tuvalu, and Vanuatu) 		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 569,054</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>167,024</td> <td>402,030</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>136,132</td> <td></td> </tr> <tr> <td>AX</td> <td>359,030</td> <td></td> </tr> <tr> <td>FR</td> <td>33,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>30,892</td> <td></td> </tr> <tr> <td>UE</td> <td>10,000</td> <td></td> </tr> </tbody> </table>	Sub Total - 569,054			Personnel Costs	Operating Costs	Capital Costs	167,024	402,030		Source of Funding			AU	136,132		AX	359,030		FR	33,000		NZ	30,892		UE	10,000		
		Sub Total - 569,054																															
		Personnel Costs	Operating Costs	Capital Costs																													
167,024	402,030																																
Source of Funding																																	
AU	136,132																																
AX	359,030																																
FR	33,000																																
NZ	30,892																																
UE	10,000																																
<p>RO3.3.2 At least 2% per capita increased diversion from landfill and or avoided from being generated in at least 16 PICTs</p>	<ul style="list-style-type: none"> Assist 16 PICTs to develop and implement resource recovery programmes Assist 16 PICTs to develop and implement waste prevention programmes 																																
<p>RO3.3.3 At least 2 PICTs strengthened relationships between public-private entities contributing to social and economic development of communities</p>	<ul style="list-style-type: none"> Assist 4 PICs (Samoa, Fiji, Vanuatu, Solomon Islands, and PNG) to strengthen relationships between private-public entities through support for the National Recycling Associations and project activities supporting Public Private Partnerships Assist PICTs (PNG) to establish and implement recycling associations 																																

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2020-2021 Outcomes	Indicators 2022-2023	Planned Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimate US\$																																										
RO3.4 Improve waste and pollution monitoring of receiving environments to enable informed decision-making on appropriate measures to protect human health and the environment and to reduce associated environmental damage	RO3.4.0: PICTs made evidence-based decisions using reliable waste and pollution information	RO3.4.1: Regional environmental waste monitoring system implemented with support from national governments in 21 PICTs	<ul style="list-style-type: none"> Assist the implementation of the Regional Waste Monitoring system in selected countries. 		<table border="1"> <tr> <th colspan="3">Sub Total - 339,776</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>167,024</td> <td>170,252</td> <td>2,500</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>141,882</td> <td></td> </tr> <tr> <td>FR</td> <td>167,002</td> <td></td> </tr> <tr> <td>NZ</td> <td>30,892</td> <td></td> </tr> </table>	Sub Total - 339,776			Personnel Costs	Operating Costs	Capital Costs	167,024	170,252	2,500	Source of Funding			AU	141,882		FR	167,002		NZ	30,892		<table border="1"> <tr> <th colspan="3">Sub Total - 338,342</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>169,231</td> <td>169,111</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>140,881</td> <td></td> </tr> <tr> <td>FR</td> <td>163,361</td> <td></td> </tr> <tr> <td>NZ</td> <td>34,099</td> <td></td> </tr> </table>	Sub Total - 338,342			Personnel Costs	Operating Costs	Capital Costs	169,231	169,111		Source of Funding			AU	140,881		FR	163,361		NZ	34,099	
		Sub Total - 339,776																																														
Personnel Costs	Operating Costs	Capital Costs																																														
167,024	170,252	2,500																																														
Source of Funding																																																
AU	141,882																																															
FR	167,002																																															
NZ	30,892																																															
Sub Total - 338,342																																																
Personnel Costs	Operating Costs	Capital Costs																																														
169,231	169,111																																															
Source of Funding																																																
AU	140,881																																															
FR	163,361																																															
NZ	34,099																																															
		RO3.4.2: Dissemination of information on the findings of the regional environmental waste monitoring system influenced decision-making on waste management and pollution control across PICTs	<ul style="list-style-type: none"> Provision of waste data analysis to inform evidence-based decision making on waste management systems, processes, and private-public partnerships 																																													

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

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

PIP3
2022-2023

<i>BUDGET ESTIMATES BY SOURCE OF FUNDING 2022 & SUPPLEMENTARY 2023</i>		
	<i>USD\$</i>	<i>USD\$</i>
	2022	2023
Personnel Costs		
Australia XB	626,208	621,604
Australia XXB	523,583	625,830
European Union	895,323	814,798
Government of France	141,025	203,120
New Zealand XB	135,926	152,765
United Nations Environment Programme (UNEP)		150,525
Sub Total	2,322,066	2,568,641
Operating Costs		
Australia XB	20,500	23,000
Australia XXB	359,030	2,256,740
European Union	6,762,398	4,759,960
Government of France	1,215,033	1,167,441
International Maritime Organisation	56,500	56,500
Multidonor		68,706
New Zealand XB	5,000	5,000
United Nations Environment Programme (UNEP)	456,240	3,591,882
Sub Total	8,874,702	11,929,229
Capital Costs		
Australia XB	2,500	
GRAND TOTAL	\$11,199,267	\$ 14,497,870

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

REGIONAL GOAL 4

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

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2020-2021 Outcomes	Indicators 2022-2023	Planned Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimate US\$																																													
RO4.1 Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments, Strategic Environmental Assessments and spatial planning	RO4.1.0 Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning	RO4.1.1: At least 14 PICTs received technical assistance, capacity building and training based on the regional EIA/SEA guidelines developed by SPREP	<ul style="list-style-type: none"> Conduct awareness and capacity building on the regional EIA guidelines for government officials in 3 PICTs. Conduct awareness and capacity building on the regional EIA coastal tourism development guidelines for coastal tourism in 2 PICTs. Train of trainers in one CROP (SPTO Staff) and one national tourism authority on how to conduct EIA awareness training. Produce online EIA, SEA capacity building modules based on the Regional EIA Guidelines. Undertake a review of national EIA regulations or guidelines in 2 PICs. Conduct SEA awareness and capacity building in at least 2 PICs. 		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 570,084</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>483,034</td> <td>87,050</td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>298,699</td> <td></td> </tr> <tr> <td>NZ</td> <td>36,399</td> <td></td> </tr> <tr> <td>UE</td> <td>234,986</td> <td></td> </tr> </table>	Sub Total - 570,084			Personnel Costs	Operating Costs	Capital Costs	483,034	87,050		Source of Funding			AU	298,699		NZ	36,399		UE	234,986		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 545,868</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>393,234</td> <td>152,634</td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>239,639</td> <td></td> </tr> <tr> <td>NZ</td> <td>35,872</td> <td></td> </tr> <tr> <td>PR</td> <td>4,942</td> <td></td> </tr> <tr> <td>UE</td> <td>265,416</td> <td></td> </tr> </table>	Sub Total - 545,868			Personnel Costs	Operating Costs	Capital Costs	393,234	152,634		Source of Funding			AU	239,639		NZ	35,872		PR	4,942		UE	265,416	
		Sub Total - 570,084																																																	
		Personnel Costs			Operating Costs	Capital Costs																																													
483,034	87,050																																																		
Source of Funding																																																			
AU	298,699																																																		
NZ	36,399																																																		
UE	234,986																																																		
Sub Total - 545,868																																																			
Personnel Costs	Operating Costs	Capital Costs																																																	
393,234	152,634																																																		
Source of Funding																																																			
AU	239,639																																																		
NZ	35,872																																																		
PR	4,942																																																		
UE	265,416																																																		
		RO4.1.2: At least two new sector-specific regional EIA Guidance Notes; EIA guidelines; policies and legislation developed	<ul style="list-style-type: none"> Increase SPREP GIS capacity, target- fill vacant GIS position in EMG. Produce GIS e-learning module for beginners and environmental assessors, ensure PICs with EIA and SOE needs have access and assess use. Target-minimum 3 PICs Build inter-program partnerships (EMG Waste CCR and IOE) to convert critical SPREP data into GIS data for PICs. 																																																
		RO4.1.3: At least 5 PICTs have received capacity building and training on the use of Geo-Spatial data and tools to support environmental assessment, planning, and reporting																																																	
RO4.2 Improve national capacity for good environmental governance supported by technical assistance for the development of policy and legislation, and in support of the implementation of Member international and regional commitments	RO4.2.0 Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation or international and regional commitments	RO4.2.1: At least 13 PICTs have integrated MEA obligations and commitments into National Environmental Management Strategies or equivalent	<ul style="list-style-type: none"> Support 2 PICs (Vanuatu and RMI) to update and develop NEMS to integrate into MEA commitments and mainstreamed into national planning processes. Regional assessment on the status of MEA Implementation to identify compliance issues and challenges Strengthen the implementation of the Noumea Convention by its members and make non-members become members to the convention. Noumea Convention profile raised amongst its members and improve the management of convention within SPREP. Raise profile of the ACP/MEA 3 programme through newsletters, publications, outreach materials and media platforms on progress of ACP/MEA3 Programme implementation and achievements Review and update environment policies as well as develop new policies for 2 PICs (Tonga and Solomon Islands) including policy development training. 		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 415,541</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>61,335</td> <td>354,206</td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>40,403</td> <td></td> </tr> <tr> <td>NZ</td> <td>20,933</td> <td></td> </tr> <tr> <td>UE</td> <td>354,206</td> <td></td> </tr> </table>	Sub Total - 415,541			Personnel Costs	Operating Costs	Capital Costs	61,335	354,206		Source of Funding			AU	40,403		NZ	20,933		UE	354,206		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 374,522</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>65,941</td> <td>308,581</td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>41,704</td> <td></td> </tr> <tr> <td>NZ</td> <td>19,295</td> <td></td> </tr> <tr> <td>PR</td> <td>4,942</td> <td></td> </tr> <tr> <td>UE</td> <td>308,581</td> <td></td> </tr> </table>	Sub Total - 374,522			Personnel Costs	Operating Costs	Capital Costs	65,941	308,581		Source of Funding			AU	41,704		NZ	19,295		PR	4,942		UE	308,581	
		Sub Total - 415,541																																																	
Personnel Costs	Operating Costs	Capital Costs																																																	
61,335	354,206																																																		
Source of Funding																																																			
AU	40,403																																																		
NZ	20,933																																																		
UE	354,206																																																		
Sub Total - 374,522																																																			
Personnel Costs	Operating Costs	Capital Costs																																																	
65,941	308,581																																																		
Source of Funding																																																			
AU	41,704																																																		
NZ	19,295																																																		
PR	4,942																																																		
UE	308,581																																																		
		RO4.2.2: At least 5 PICTs have received capacity building and training on environment policy formulation, implementation, compliance and enforcement																																																	

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2020-2021 Outcomes	Indicators 2022-2023	Planned Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimate US\$																																																
RO4.3 Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally	RO4.3.0 Increased access to, and use of environmental data and information to support planning, monitoring, reporting and decision making	RO4.3.1: At least 14 PICTs have received technical assistance and capacity building to support the formulation of the State of Environment Report as basis for reporting to international and regional MEAs	<ul style="list-style-type: none"> Building capacity for national level environment reporting in at least 2 PICs (Kiribati and Vanuatu) and linking SOE reporting to MEA and SDG reporting obligations 		<table border="1"> <tr> <td colspan="3">Sub Total - 1,154,963</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>702,747</td> <td>452,216</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>37,883</td> <td></td> </tr> <tr> <td>NZ</td> <td>20,933</td> <td></td> </tr> <tr> <td>PR</td> <td>2,520</td> <td></td> </tr> <tr> <td>UE</td> <td>1,093,628</td> <td></td> </tr> </table>	Sub Total - 1,154,963			Personnel Costs	Operating Costs	Capital Costs	702,747	452,216	0	Source of Funding			AU	37,883		NZ	20,933		PR	2,520		UE	1,093,628		<table border="1"> <tr> <td colspan="3">Sub Total - 124,469</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>63,469</td> <td>61,000</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>41,704</td> <td></td> </tr> <tr> <td>NZ</td> <td>19,295</td> <td></td> </tr> <tr> <td>PR</td> <td>2,471</td> <td></td> </tr> <tr> <td>UE</td> <td>61,000</td> <td></td> </tr> </table>	Sub Total - 124,469			Personnel Costs	Operating Costs	Capital Costs	63,469	61,000	0	Source of Funding			AU	41,704		NZ	19,295		PR	2,471		UE	61,000	
		Sub Total - 1,154,963																																																				
		Personnel Costs	Operating Costs	Capital Costs																																																		
		702,747	452,216	0																																																		
		Source of Funding																																																				
AU	37,883																																																					
NZ	20,933																																																					
PR	2,520																																																					
UE	1,093,628																																																					
Sub Total - 124,469																																																						
Personnel Costs	Operating Costs	Capital Costs																																																				
63,469	61,000	0																																																				
Source of Funding																																																						
AU	41,704																																																					
NZ	19,295																																																					
PR	2,471																																																					
UE	61,000																																																					
RO4.3.2: At least 14 PICTs updated its environmental databases and are being used to support planning and decision making.	<ul style="list-style-type: none"> Strengthen the PEP network, updating the content management systems and user interface. Increase available datasets over 10000. 																																																					
RO4.3.3: A functional environmental indicator reporting tool updated with new information in 14 PICs to support the SoE, MEA, SDG reporting and other strategic reporting requirements	<ul style="list-style-type: none"> Support the use and adoption for the IRT in at least 2 PICs (PNG and Tonga) and document use for strategic reporting requirements. 																																																					
RO4.3.4: At least 60 staff in 6 PICTs trained on environmental database monitoring system for better reporting	<ul style="list-style-type: none"> Build capacity in at least 40 staff in member countries to use the environmental database supported by e-learning platforms Conduct workshop trainings for enforcement officers (Quarantine, Customs and Fisheries) in selected PICs to improve collection of data/information that will contribute to reporting requirements for relevant MEAs, such as CITES, CMS, BRS, Minamata, Waigani and Noumea. Conduct trainings for enforcement officers on the e-CITES tool. 																																																					
RO4.3.5: Funding secured for SPREP and member countries to scale up the INFORM Project	<ul style="list-style-type: none"> Develop at least one proposal to scale up and address gaps uncovered in the delivery of EMG program and Inform project implementation during PIP2. 																																																					

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2020-2021 Outcomes	Indicators 2022-2023	Planned Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimate US\$																																																
RO4.4 Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions	RO4.4.0 PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions	RO4.4.1: At least 3 PICTs supported in establishing national mechanisms as an accrediting entity in accessing environment funds for national priority projects	<ul style="list-style-type: none"> Refer to OG2.2.1 		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Sub Total - 61,335</td></tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">61,335</td> <td></td> <td></td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">35,363</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">20,933</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">5,040</td> <td></td> </tr> </table>	Sub Total - 61,335			Personnel Costs	Operating Costs	Capital Costs	61,335			Source of Funding			AU	35,363		NZ	20,933		PR	5,040		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Sub Total - 68,412</td></tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">68,412</td> <td></td> <td></td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">41,704</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">19,295</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">7,414</td> <td></td> </tr> </table>	Sub Total - 68,412			Personnel Costs	Operating Costs	Capital Costs	68,412			Source of Funding			AU	41,704		NZ	19,295		PR	7,414							
		Sub Total - 61,335																																																				
		Personnel Costs	Operating Costs			Capital Costs																																																
61,335																																																						
Source of Funding																																																						
AU	35,363																																																					
NZ	20,933																																																					
PR	5,040																																																					
Sub Total - 68,412																																																						
Personnel Costs	Operating Costs	Capital Costs																																																				
68,412																																																						
Source of Funding																																																						
AU	41,704																																																					
NZ	19,295																																																					
PR	7,414																																																					
RO4.4.2: PICTs increased access to funding opportunities in the implementation national environmental priorities encompassing international commitments.	<ul style="list-style-type: none"> Refer to OG2.2.1 	RO4.4.3: At least 2 PICTs enabled in implementing responses to national environmental priorities in accordance with the regional commitments	<ul style="list-style-type: none"> Review the progress of the ACPMEA3 Programme and compile the results to develop other project funding proposal 																																																			
RO4.5 Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making	RO4.5.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	RO4.5.1: At least 15 PICTs implemented new policies integrating traditional knowledge with modern science with focus on the environment sector across Member countries	<ul style="list-style-type: none"> Refer to RG 1.3.2 and or RG1.3.3 		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Sub Total - 71,449</td></tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">68,449</td> <td style="text-align: center;">3,000</td> <td></td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">42,477</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">20,933</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">5,040</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">3,000</td> <td></td> </tr> </table>	Sub Total - 71,449			Personnel Costs	Operating Costs	Capital Costs	68,449	3,000		Source of Funding			AU	42,477		NZ	20,933		PR	5,040		UE	3,000		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Sub Total - 90,983</td></tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">73,553</td> <td style="text-align: center;">17,430</td> <td></td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">49,315</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">19,295</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">4,942</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">17,430</td> <td></td> </tr> </table>	Sub Total - 90,983			Personnel Costs	Operating Costs	Capital Costs	73,553	17,430		Source of Funding			AU	49,315		NZ	19,295		PR	4,942		UE	17,430	
Sub Total - 71,449																																																						
Personnel Costs	Operating Costs	Capital Costs																																																				
68,449	3,000																																																					
Source of Funding																																																						
AU	42,477																																																					
NZ	20,933																																																					
PR	5,040																																																					
UE	3,000																																																					
Sub Total - 90,983																																																						
Personnel Costs	Operating Costs	Capital Costs																																																				
73,553	17,430																																																					
Source of Funding																																																						
AU	49,315																																																					
NZ	19,295																																																					
PR	4,942																																																					
UE	17,430																																																					
		RO4.5.2: At least 8 PICTs promoted the cohesions of traditional knowledge with modern science in decision-making process for the environment sector across Members	<ul style="list-style-type: none"> Refer to RG 2.3.2 																																																			

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

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

PIP3
2022-2023

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

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2022 & SUPPLEMENTARY 2023		
	2022	2023
COUNTRY	USD\$	USD\$
Cook Islands	15,000	23,296
Fiji		23,000
Kiribati	45,000	
Marshall Islands	26,312	
Nauru	7,000	
Niue	3,000	
Papua New Guinea	134,000	20,000
Palau	5,200	10,000
Regional	1,955,361	1,073,958
Samoa	29,800	29,000
Solomon Islands	21,000	
Tonga	12,200	5,000
Vanuatu	19,500	20,000
GRAND TOTAL	\$ 2,273,373	\$ 1,204,254

ORGANISATIONAL GOALS

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																										
OO1.1 Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information	OO 1.1.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	OO1.1.1: Maintained 90% uptime operation of the ICT platforms providing increased accessibility to stakeholders including the public	<ul style="list-style-type: none"> Server upgrade to latest windows server Maintain and test disaster recovery plans and manage Service Level Agreements Increase internet bandwidth Implement Unified Communications Information security compliance audit Maintain content delivery network 		<table border="1"> <tr> <td colspan="3">Sub Total - 586,694</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>447,894</td> <td>135,800</td> <td>3,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>EE</td> <td colspan="2">6,000</td> </tr> <tr> <td>NZ</td> <td colspan="2">77,847</td> </tr> <tr> <td>PR</td> <td colspan="2">502,847</td> </tr> </table>	Sub Total - 586,694			Personnel Costs	Operating Costs	Capital Costs	447,894	135,800	3,000	Source of Funding			EE	6,000		NZ	77,847		PR	502,847		<table border="1"> <tr> <td colspan="3">Sub Total - 644,874</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>506,574</td> <td>136,800</td> <td>1,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>EE</td> <td colspan="2">7,000</td> </tr> <tr> <td>NZ</td> <td colspan="2">92,156</td> </tr> <tr> <td>PR</td> <td colspan="2">545,718</td> </tr> </table>	Sub Total - 644,874			Personnel Costs	Operating Costs	Capital Costs	506,574	136,800	1,500	Source of Funding			EE	7,000		NZ	92,156		PR	545,718	
		Sub Total - 586,694																																														
		Personnel Costs	Operating Costs			Capital Costs																																										
		447,894	135,800			3,000																																										
Source of Funding																																																
EE	6,000																																															
NZ	77,847																																															
PR	502,847																																															
Sub Total - 644,874																																																
Personnel Costs	Operating Costs	Capital Costs																																														
506,574	136,800	1,500																																														
Source of Funding																																																
EE	7,000																																															
NZ	92,156																																															
PR	545,718																																															
OO1.1.2: At least 90% of service requests from key stakeholders acted upon in a timely manner	<ul style="list-style-type: none"> Improve service request for tracking and reporting Contribute to development of IT capacity and information systems for stakeholders Increase SPREP IT capacity and resourcing Develop e-learning materials for IT training for staff and members (self-learning, onboarding, how-to, technical courses) Conduct staff survey on Effectiveness and Efficiency of IT Services and Systems 																																															
OO1.1.3: At least 80% of the staff satisfied with the provision of technical oversight on IT matters annually	<ul style="list-style-type: none"> IT involvement in key strategic advisory groups and committees EDRMS Upgrade Annual IT Services Satisfaction Survey Revamp the SPREP Website Conduct staff Feedback on IT systems and Services 																																															
OO1.1.4: Increased by 10% annually on the access of SPREP Knowledge products by staff, Members, and stakeholders	<ul style="list-style-type: none"> Provide research and document delivery services to SPREP staff, Members, and stakeholders Maintain and continuously update the SPREP Virtual Library and Publications on Website of the latest knowledge products published by SPREP and its partners. Provide enhanced library and information services in the decentralised SPREP Acquire new materials throughout the year to ensure staff have access to the latest knowledge on the environment in the Pacific Implement the SPREP internal knowledge management strategy 																																															

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																													
		<p>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</p>	<ul style="list-style-type: none"> Conduct survey to gauge staff satisfaction with KM services Disseminate SPREP knowledge products to Members, stakeholders, and depository libraries in a timely manner through various mediums e.g. mailouts, virtual library, website, social media, GML Continue the series of regular staff seminars and knowledge sharing on various topics of interest. Deliver staff trainings in collaboration with IT, Comms, and other departments on an annual basis Develop relevant collection of library resource materials to reflect the diversity of programmes/projects in SPREP 																																																
		<p>OO1.1.6: At least 50% of SPREP's legacy collection made available digitally</p>	<ul style="list-style-type: none"> Digitise SPREP's legacy collection and harvest in other existing portals. Digitise multimedia resources and integrate to the PCCC E-learning platform 																																																
<p>OO1.2 Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful and integrated communications</p>	<p>OO 1.2.0 SPREP and partners influenced integrated communications in Member countries</p>	<p>OO1.2.1: At least 50% of media trained environmental specialists amplified the Pacific voice on the role of media in the environment during SPREP flagship events including COP to Multi-lateral Environment Agreements across Member countries</p>	<ul style="list-style-type: none"> Media literacy and communication skills training for Pacific practitioners Training for Pacific journalists to amplify the Pacific voice on environment issues through media platforms Participation in regional media events to build effective networks helping to enhance the Pacific environment profile 		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 253,317</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>212,417</td> <td>40,900</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>71,458</td> <td></td> </tr> <tr> <td>CH</td> <td>57,418</td> <td></td> </tr> <tr> <td>NZ</td> <td>63,568</td> <td></td> </tr> <tr> <td>PR</td> <td>60,872</td> <td></td> </tr> </tbody> </table>	Sub Total - 253,317			Personnel Costs	Operating Costs	Capital Costs	212,417	40,900		Source of Funding			AU	71,458		CH	57,418		NZ	63,568		PR	60,872		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 355,420</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>314,520</td> <td>40,900</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>105,456</td> <td></td> </tr> <tr> <td>CH</td> <td>190,064</td> <td></td> </tr> <tr> <td>PR</td> <td>59,900</td> <td></td> </tr> </tbody> </table>	Sub Total - 355,420			Personnel Costs	Operating Costs	Capital Costs	314,520	40,900		Source of Funding			AU	105,456		CH	190,064		PR	59,900	
		Sub Total - 253,317																																																	
Personnel Costs	Operating Costs	Capital Costs																																																	
212,417	40,900																																																		
Source of Funding																																																			
AU	71,458																																																		
CH	57,418																																																		
NZ	63,568																																																		
PR	60,872																																																		
Sub Total - 355,420																																																			
Personnel Costs	Operating Costs	Capital Costs																																																	
314,520	40,900																																																		
Source of Funding																																																			
AU	105,456																																																		
CH	190,064																																																		
PR	59,900																																																		
		<p>OO1.2.2 At least 3 PICTs implemented National Communication Strategy utilising the developed SPREP communication model.</p>	<ul style="list-style-type: none"> Implement a Pacific Communications Campaign at SPREP Pacific Flagship events and MEA COP's, where applicable Support activities in SPREP Member countries leading to the development of communications plans, strategies, and guides to bring about positive environmental awareness and behavior change 																																																

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																													
		<p>OO1.2.3: All communication outreach activities are guided by sustainable environmental practices.</p>	<ul style="list-style-type: none"> Capacity building activities conducted for Pacific Members upon request to develop, implement, monitor, and evaluate communication strategies and guides, inclusive of support for development of resource materials under these guides and strategies. Coordinate regional and national communications campaigns and implement in collaboration with environmental work undertaken by SPREP staff 																																																
		<p>OO1.2.4 SPREP communication products utilised by PICTs in developing its national environment policy with support from partners and donors.</p>	<ul style="list-style-type: none"> Development and distribution of SPREP resources with a focus on the Pacific environment such as but not limited to the SPREP Annual Report, factsheets, case studies, reports, manuals, and guides. 																																																
<p>OO1.3 Improve quality and interoperability of information and communications technology infrastructure in SPREP and the region</p>	<p>OO 1.3.0 Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices</p>	<p>OO1.3.1: At least 50% Inter-operability of SPREP's systems delivered timely in responding to the needs of ICT users</p>	<ul style="list-style-type: none"> Review and enhance corporate information systems to support interoperability Review and improve user experience across all systems Facilitate digital transformation to streamline business and corporate processes 		<table border="1"> <tr> <td colspan="3">Sub Total - 399,851</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right">389,851</td> <td align="right">2,000</td> <td align="right">8,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td align="right">5,000</td> </tr> <tr> <td></td> <td>CH</td> <td align="right">2,000</td> </tr> <tr> <td></td> <td>NZ</td> <td align="right">64,872</td> </tr> <tr> <td></td> <td>PR</td> <td align="right">327,978</td> </tr> </table>	Sub Total - 399,851			Personnel Costs	Operating Costs	Capital Costs	389,851	2,000	8,000	Source of Funding				AU	5,000		CH	2,000		NZ	64,872		PR	327,978	<table border="1"> <tr> <td colspan="3">Sub Total - 419,212</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right">411,212</td> <td align="right">2,000</td> <td align="right">6,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td align="right">5,000</td> </tr> <tr> <td></td> <td>NZ</td> <td align="right">74,320</td> </tr> <tr> <td></td> <td>PR</td> <td align="right">339,892</td> </tr> </table>	Sub Total - 419,212			Personnel Costs	Operating Costs	Capital Costs	411,212	2,000	6,000	Source of Funding				AU	5,000		NZ	74,320		PR	339,892
		Sub Total - 399,851																																																	
		Personnel Costs	Operating Costs	Capital Costs																																															
		389,851	2,000	8,000																																															
Source of Funding																																																			
	AU	5,000																																																	
	CH	2,000																																																	
	NZ	64,872																																																	
	PR	327,978																																																	
Sub Total - 419,212																																																			
Personnel Costs	Operating Costs	Capital Costs																																																	
411,212	2,000	6,000																																																	
Source of Funding																																																			
	AU	5,000																																																	
	NZ	74,320																																																	
	PR	339,892																																																	
		<p>OO1.3.2: Inter-operability standards adopted and mainstreamed into project development activities</p>	<ul style="list-style-type: none"> Active involvement of IT in strategic advisory groups and committees Review and update interoperability standards Review IT policies and internal peer consultations 																																																
		<p>OO1.3.3 Improved interoperability in at least one sub-regional office and SPREP HQ</p>	<ul style="list-style-type: none"> Develop standard remote interoperability guidelines Initiate IT Strategic Plan with rigorous internal peer consultations including new policies to support the shift to conducting business on-line 																																																
		<p>OO1.3.4: ICT cost recovery adopted and mainstreamed into project developments /activities with recommendation on ICT technologies.</p>	<ul style="list-style-type: none"> Promote and include ICT cost recovery in project activities and budgets Adopt an e-waste management process 																																																

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$
		001.3.5 At least 40% of KM products produced by programmes are catalogued with links established to SPREP portals.	<ul style="list-style-type: none"> Maintain and continuously update the intranet with the latest internal documents Include knowledge management services in SPREP project budget Catalogue all SPREP official publications in the Virtual Library and make these available on the SPREP website. Tag relevant knowledge products in the Virtual Library to facilitate integration with other internal portals and information systems. Include cost recovery budgetary provisions for knowledge management activities into projects. Conduct regular stakeholder satisfaction surveys to provide information on what is working well and what needs to be strengthened 			

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

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																							
OO2.1 Promote integrated programme approaches to address environmental management challenges.	OO 2.1.0 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges	OO2.1.1 At least 8 SPREP CTSPFs developed and or signed with high level agreed strategic priorities clearly articulated	<ul style="list-style-type: none"> Carry out consultation with SPREP Pacific Island Members to initiate the development of CTSPF Develop Country and Territory Strategic Partnership Frameworks with high level strategic priorities that are aligned to national and regional environment priorities.in consultation with Pacific Island Members Monitor and review CTSPFs on an annual basis in line with the PIP timelines and agreed M&E plans for each approved CTSPF. 		<table border="1"> <tr><td colspan="3">Sub Total - 169,741</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>123,441</td> <td>44,300</td> <td>2,000</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>41,369</td> <td></td> </tr> <tr> <td>PR</td> <td>75,187</td> <td></td> </tr> <tr> <td>PR</td> <td>53,185</td> <td></td> </tr> </table>	Sub Total - 169,741			Personnel Costs	Operating Costs	Capital Costs	123,441	44,300	2,000	Source of Funding			AU	41,369		PR	75,187		PR	53,185		<table border="1"> <tr><td colspan="3">Sub Total - 106,525</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>62,225</td> <td>44,300</td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>33,735</td> <td></td> </tr> <tr> <td>PR</td> <td>72,790</td> <td></td> </tr> </table>	Sub Total - 106,525			Personnel Costs	Operating Costs	Capital Costs	62,225	44,300		Source of Funding			AU	33,735		PR	72,790	
		Sub Total - 169,741																																											
		Personnel Costs	Operating Costs			Capital Costs																																							
123,441	44,300	2,000																																											
Source of Funding																																													
AU	41,369																																												
PR	75,187																																												
PR	53,185																																												
Sub Total - 106,525																																													
Personnel Costs	Operating Costs	Capital Costs																																											
62,225	44,300																																												
Source of Funding																																													
AU	33,735																																												
PR	72,790																																												
OO2.1.2: At least 95% of the projects endorsed by SLT for donor funding compliant with appropriate safeguard mechanisms adopted by PRMG annually.	<ul style="list-style-type: none"> Ensure the implementation of ESS mechanisms and other relevant project implementation standards through PRMG Conduct periodic feedback review of project status using dashboards or traffic lights to aid management in its decision making 																																												
OO2.1.3: Improved services provided to PICTs through the delivery of integrated programmes adopting transformative environmental leadership in the region	<ul style="list-style-type: none"> Implement integrated programming approaches with focus on the resources available to SPREP for better delivery of services to PICTs Strengthen the strategic linkages amongst programmes and departments including development of new thematic policies as well as review of existing policies, guidance, or priorities Assess the multidisciplinary approaches implemented including gender equity and social inclusion, innovation, and risks mindful of its effectiveness, efficiency, and sustainability across the organisation Support Members in developing its national and regional policies that would enhance its strategic priorities or areas of change. Review existing SPREP policies, and guidelines as well as develop new thematic policies that would strengthen integrated programming across the organisation 																																												

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																				
		OO2.1.4: At least 85% of PMIS-recorded projects from "concept design to implementation phases" reported annually with feedback to PRMG.	<ul style="list-style-type: none"> Monitor the status of project phases with reference to the project cycle entered the PMIS/PIMS Solicit feedback from directors of programmes, departments, and work units on the status of project implementation with reports provided to PRMG 																																							
	OO2.2 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)	OO2.2.1 Increased access in climate financing by PICs through SPREP as an RIE/Delivery Partner and or EA (GEF) as measured based on March 2021 baseline	<ul style="list-style-type: none"> Undertake PIC requests to develop and submit concept notes, PPFs and project plans (Readiness Support, NAPs and full-size proposals) for submission to the GCF and AF. Collaborate with Implementing Entities to work with PICs to develop regional projects funded under the GEF i.e. Pacific I2I blue economy project. Support PICs through Readiness Support projects to work towards the establishment of national direct access entities in the relevant country. Undertake the role of Implementing Entity and provide management and supervisory functions on approved projects. Monitor the implementation, progress, and effectiveness of approved projects. Collaborate with other AEs, partners, and organisations to maximise PICs access to climate financing. 		<table border="1"> <tr> <td colspan="3">Sub Total - 797,371</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>533,371</td> <td>264,000</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>NX</td> <td>767,3995,</td> </tr> <tr> <td></td> <td>PR</td> <td>29,972</td> </tr> </table>	Sub Total - 797,371			Personnel Costs	Operating Costs	Capital Costs	533,371	264,000		Source of Funding				NX	767,3995,		PR	29,972	<table border="1"> <tr> <td colspan="3">Sub Total - 800,811</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>536,811</td> <td>264,000</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>NX</td> <td>771,811</td> </tr> <tr> <td></td> <td>PR</td> <td>29,000</td> </tr> </table>	Sub Total - 800,811			Personnel Costs	Operating Costs	Capital Costs	536,811	264,000		Source of Funding				NX	771,811		PR	29,000
Sub Total - 797,371																																										
Personnel Costs		Operating Costs	Capital Costs																																							
533,371	264,000																																									
Source of Funding																																										
	NX	767,3995,																																								
	PR	29,972																																								
Sub Total - 800,811																																										
Personnel Costs	Operating Costs	Capital Costs																																								
536,811	264,000																																									
Source of Funding																																										
	NX	771,811																																								
	PR	29,000																																								
		OO2.2.2 SPREP remained accredited to the GCF and AF as per status.	<ul style="list-style-type: none"> Undertake the SPREP re-accreditation submission to the GCF. Continue to monitor and work towards strengthening or improving SPREP's performance, systems, policies, and procedures against requirements of the GCF and AF. Report as required to the GCF and AF in line with accreditation / AMA / Head Agreement requirements. 																																							
		OO2.2.3 At least 50% of PICs which SPREP worked with its RIE roles are satisfied on the services received	<ul style="list-style-type: none"> Continue to work collaboratively with PICs on project development and project implementation. 																																							

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																				
		OO 2.2.4 SPREP's project management policies-procedures-systems enhanced	<ul style="list-style-type: none"> Work with the project management community of practice and review the project management policies and procedures and update as required. Develop SPREP's Implementing Entity Manual. Finalise the upgrade of PMIS and ensure all project information is updated and maintained regularly. Work with the DDG to review the PRMG and coordinate meetings, events etc. Continue to champion the ESMS and undertake trainings to ensure all SPREP projects are implementing the policy. Lead the review and upgrade of SPREP's Grievance Redress Mechanism. Build internal and external capacity in project management through capacity building activities, trainings, mentoring programmes, on-the-job training, and internships. Actively participate in SPREP and external Committees to strengthen integration across programmes and projects, coordination mechanisms and to ensure best practice in project management is implemented. 																																							
OO2.3 Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance.	OO 2.3.0 Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation	OO2.3.1: SPREP outcome-focused learning framework adopted and implemented	<ul style="list-style-type: none"> Continue to lead in-house training on learning and awareness for Programme Officers on Logframe, Results framework, indicator settings, M&E Plan, Theory of Change, formative and summative assessments, and performance evaluation Conduct a 3-day M&E workshop in regional offices for staff and partners (Fiji, FSM, Vanuatu, RMI and Solomon Islands) including reporting Establish M&E Working Group across SPREP including regional offices Advocate for the Culture of Monitoring and Evaluation across programmes 		<table border="1"> <tr> <td colspan="3">Sub Total - 233,090</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>160,350</td> <td>69,740</td> <td>3,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td>150,018</td> </tr> <tr> <td></td> <td>PR</td> <td>83,072</td> </tr> </table>	Sub Total - 233,090			Personnel Costs	Operating Costs	Capital Costs	160,350	69,740	3,000	Source of Funding				AU	150,018		PR	83,072	<table border="1"> <tr> <td colspan="3">Sub Total - 173,043</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>108,353</td> <td>62,690</td> <td>2,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td>143,553</td> </tr> <tr> <td></td> <td>PR</td> <td>29,490</td> </tr> </table>	Sub Total - 173,043			Personnel Costs	Operating Costs	Capital Costs	108,353	62,690	2,000	Source of Funding				AU	143,553		PR	29,490
		Sub Total - 233,090																																								
Personnel Costs	Operating Costs	Capital Costs																																								
160,350	69,740	3,000																																								
Source of Funding																																										
	AU	150,018																																								
	PR	83,072																																								
Sub Total - 173,043																																										
Personnel Costs	Operating Costs	Capital Costs																																								
108,353	62,690	2,000																																								
Source of Funding																																										
	AU	143,553																																								
	PR	29,490																																								
		OO2.3.2: SPREP Performance Implementation Plan (PIP) Report endorsed by Members during high level governance meetings based on RF/ PIP achievements / AWPB	<ul style="list-style-type: none"> Continue to collaborate with programmes on PIP reporting for higher governance meetings RF/ PIP/ AWPB endorsed by higher governance meetings Ensure outcome-focused budgeting utilised by programmes in ensuring implementation of planned activities 																																							

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$
		<p>002.3.3: Performance of SPREP Programme implementation supported by partners</p>	<ul style="list-style-type: none"> Encourage donors and partners to advocate SPREP institutional frameworks (PIP, RF, AWPB) Support PICTs in developing, designing, and promoting learning and performance frameworks when needed Collaborate with CROP agencies and partners on creating a cohesive platform on assessing performance frameworks and other learning frameworks 			
		<p>002.3.4: SPREP M&E Policy adopted within the organisation</p>	<ul style="list-style-type: none"> Pilot-test Internal Formative Assessments, where possible, for some selected SPREP projects in coordination with the programmes Enhance PIDOC system for capacity building delivery for strategic reporting once turned over to SPREP from JPPRISM Assess effectiveness and efficiency of selected SPREP projects implemented in PICTs Monitor and report on the integration of gender equity and social inclusion indicators across programmes Conduct priority risk monitoring and assessments for organisational effectiveness and efficiency Implement M&E Policy and guidelines in collaboration with other programmes and departments, donors, and partners 			

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

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																										
OO3.1 Achieve a balanced and sustainable budget.	OO 3.1.0 Balanced and sustainable budget achieved	OO3.1.1: At minimum, a breakeven point achieved for annual financial performance	<ul style="list-style-type: none"> Regularly monitor the organisation's cash flow and balances and provide relevant recommendations to management Monitor monthly budget reports and provide relevant advice Provide timely financial projects and budget reports required by officers Advise SLT and staff on financial and policy matters Actively monitor and manage Foreign Exchange exposure Promote efficient property and land management practices Manage properties to maintain their conditions to agreed standards Provide administrative support services to all staff and tenants and review for improvements where necessary 		<table border="1"> <tr><td align="center" colspan="3">Sub Total - 1,092,960</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right">775,876</td> <td align="right">277,584</td> <td align="right">39,500</td> </tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr> <td align="center">NX</td> <td align="right">14,510</td> <td></td> </tr> <tr> <td align="center">PR</td> <td align="right">1,078,450</td> <td></td> </tr> </table>	Sub Total - 1,092,960			Personnel Costs	Operating Costs	Capital Costs	775,876	277,584	39,500	Source of Funding			NX	14,510		PR	1,078,450		<table border="1"> <tr><td align="center" colspan="3">Sub Total - 1,379,045</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right">770,708</td> <td align="right">583,837</td> <td align="right">24,500</td> </tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr> <td align="center">AU</td> <td align="right">4,222</td> <td></td> </tr> <tr> <td align="center">AX</td> <td align="right">255,093</td> <td></td> </tr> <tr> <td align="center">PR</td> <td align="right">1,119,730</td> <td></td> </tr> </table>	Sub Total - 1,379,045			Personnel Costs	Operating Costs	Capital Costs	770,708	583,837	24,500	Source of Funding			AU	4,222		AX	255,093		PR	1,119,730				
		Sub Total - 1,092,960																																														
Personnel Costs	Operating Costs	Capital Costs																																														
775,876	277,584	39,500																																														
Source of Funding																																																
NX	14,510																																															
PR	1,078,450																																															
Sub Total - 1,379,045																																																
Personnel Costs	Operating Costs	Capital Costs																																														
770,708	583,837	24,500																																														
Source of Funding																																																
AU	4,222																																															
AX	255,093																																															
PR	1,119,730																																															
		OO3.1.2: Reserves maintained at a positive level																																														
OO3.2 Manage funds efficiently and transparently through effective financial, risk management and audit systems, integrated with programme management, monitoring, evaluation, and reporting systems.	OO 3.2.0 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.	OO3.2.1: Risks properly identified and mitigated utilising an updated Risk Management Policy	<ul style="list-style-type: none"> Respond and resolve contractual requests and legal problems Continuously assess and monitor risks Facilitate internal audit work plan to mitigate identified risks Provide timely and accurate financial statements and data for both years 2022 and 2023 Facilitate project audits to ensure unqualified audit opinion are received for both 2022 and 2023 Support the donor requirements by providing high quality advise and services Provide timely financial reports for all donor requirements Strengthen the Internal Audit Function – resources, system, and process. Leverage the use of technology to automate the manual process. 		<table border="1"> <tr><td align="center" colspan="3">Sub Total - 339,261</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right">319,661</td> <td align="right">16,600</td> <td align="right">3,000</td> </tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr> <td align="center">NX</td> <td align="right">17,794</td> <td></td> </tr> <tr> <td align="center">PR</td> <td align="right">268,282</td> <td></td> </tr> <tr> <td align="center">PR</td> <td align="right">53,185</td> <td></td> </tr> </table>	Sub Total - 339,261			Personnel Costs	Operating Costs	Capital Costs	319,661	16,600	3,000	Source of Funding			NX	17,794		PR	268,282		PR	53,185		<table border="1"> <tr><td align="center" colspan="3">Sub Total - 473,633</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td align="right">433,033</td> <td align="right">39,600</td> <td align="right">1,000</td> </tr> <tr><td align="center" colspan="3">Source of Funding</td></tr> <tr> <td align="center">AU</td> <td align="right">98,275</td> <td></td> </tr> <tr> <td align="center">NZ</td> <td align="right">55,876</td> <td></td> </tr> <tr> <td align="center">PR</td> <td align="right">319,482</td> <td></td> </tr> </table>	Sub Total - 473,633			Personnel Costs	Operating Costs	Capital Costs	433,033	39,600	1,000	Source of Funding			AU	98,275		NZ	55,876		PR	319,482	
		Sub Total - 339,261																																														
		Personnel Costs			Operating Costs	Capital Costs																																										
319,661	16,600	3,000																																														
Source of Funding																																																
NX	17,794																																															
PR	268,282																																															
PR	53,185																																															
Sub Total - 473,633																																																
Personnel Costs	Operating Costs	Capital Costs																																														
433,033	39,600	1,000																																														
Source of Funding																																																
AU	98,275																																															
NZ	55,876																																															
PR	319,482																																															
		OO3.2.2: Fiduciary systems ensured accurate financial management with integrity																																														
		OO3.2.3: Donors and partners endorsed relevant project financial reports																																														

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																														
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	<ul style="list-style-type: none"> Monitor Programme Support Fees and Cost Recovery Plan Review Programme support Fees 		<table border="1"> <tr><td colspan="3">Sub Total - 70,839</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>70,839</td><td></td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td></td><td>PR</td><td>70,839</td></tr> </table>	Sub Total - 70,839			Personnel Costs	Operating Costs	Capital Costs	70,839			Source of Funding				PR	70,839	<table border="1"> <tr><td colspan="3">Sub Total - 76,340</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>76,340</td><td></td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td></td><td>PR</td><td>76,340</td></tr> </table>	Sub Total - 76,340			Personnel Costs	Operating Costs	Capital Costs	76,340			Source of Funding				PR	76,340
		Sub Total - 70,839																																		
		Personnel Costs			Operating Costs	Capital Costs																														
70,839																																				
Source of Funding																																				
	PR	70,839																																		
Sub Total - 76,340																																				
Personnel Costs	Operating Costs	Capital Costs																																		
76,340																																				
Source of Funding																																				
	PR	76,340																																		
OO3.3.2 At least 75% of projects included cost recovery process																																				
OO3.3.3 Programme support fees integrated in relevant project budgets																																				

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

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																																																
OO4.1 Improve SPREP partnerships, including development of mutually beneficial agreements, with clearly defined roles for both partners and measurable results that are regularly maintained.	OO 4.1.0 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership	OO4.1.1 SPREP Partnership Engagement and Resource Mobilisation Strategy (PERMS) guided by clear partnership operational guidelines and processes.	<ul style="list-style-type: none"> Develop clear guidelines, criteria, and processes to identify, assess and select new partners. Assess all new proposed organisational level partnerships by PRRG in line with the approved PERMS. Develop a partnership policy for SPREP 		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Sub Total - 1,434,837</td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">1,335,517</td> <td style="text-align: center;">97,320</td> <td style="text-align: center;">2,000</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">181,495</td> <td></td> </tr> <tr> <td style="text-align: center;">NX</td> <td style="text-align: center;">530,234</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">198,515</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">471,408</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">53,185</td> <td></td> </tr> </table>	Sub Total - 1,434,837			Personnel Costs	Operating Costs	Capital Costs	1,335,517	97,320	2,000	Source of Funding			AU	181,495		NX	530,234		NZ	198,515		PR	471,408		PR	53,185		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Sub Total - 838,174</td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">738,354</td> <td style="text-align: center;">99,820</td> <td></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">106,563</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">184,321</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">547,290</td> <td></td> </tr> </table>	Sub Total - 838,174			Personnel Costs	Operating Costs	Capital Costs	738,354	99,820		Source of Funding			AU	106,563		NZ	184,321		PR	547,290	
		Sub Total - 1,434,837																																																				
Personnel Costs	Operating Costs	Capital Costs																																																				
1,335,517	97,320	2,000																																																				
Source of Funding																																																						
AU	181,495																																																					
NX	530,234																																																					
NZ	198,515																																																					
PR	471,408																																																					
PR	53,185																																																					
Sub Total - 838,174																																																						
Personnel Costs	Operating Costs	Capital Costs																																																				
738,354	99,820																																																					
Source of Funding																																																						
AU	106,563																																																					
NZ	184,321																																																					
PR	547,290																																																					
		OO4.1.2 At least 2 new partnerships developed and/or signed to support progressing environment priorities contributing to regional and international commitments	<ul style="list-style-type: none"> Explore and develop new strategic partnerships that will contribute to the Strategic Plan 2017 - 2026 priorities 																																																			
		OO4.1.3 At least 30% of existing partnerships generated results that add value to the achievement of SPREP's strategic priorities.		<ul style="list-style-type: none"> Ensure the SPREP intranet contains information on results and outcomes achieved. Monitor and report on progress of existing partnerships including key results and outcomes achieved. Conduct partnership survey on partnership engagement with SPREP 																																																		
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 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)	OO4.2.1 At least one high level strategic events supported by SPREP in collaboration with key partners.	<ul style="list-style-type: none"> Continue to engage and contribute to key CROP forums in line with SPREP's mandate and in support of Leaders' priorities. Provide sufficient legal advice to staff and management to ensure legal protection in SPREP's engagements across programmes and department. Ensure that standard obligations under contracts and partnership agreements are maintained across programmes during legal reviews. Any proposed amendments to the contract terms and conditions will be carefully considered and negotiated by the Legal Department before it is incorporated. Engage and collaborate with key partners in high level strategic dialogues and forums including MEAs COPs to promote key environmental issues and priorities. Update environmental legislative reviews published for Members in 2018 as a resource to Member countries, staff, and public users. 			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Sub Total - 413,795</td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">354,645</td> <td style="text-align: center;">59,150</td> <td></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">37,787</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">63,666</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">259,158</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">53,185</td> <td></td> </tr> </table>	Sub Total - 413,795			Personnel Costs	Operating Costs	Capital Costs	354,645	59,150		Source of Funding			AU	37,787		NZ	63,666		PR	259,158		PR	53,185		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Sub Total - 355,414</td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">274,764</td> <td style="text-align: center;">80,650</td> <td></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">14,710</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">51,233</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">289,471</td> <td></td> </tr> </table>	Sub Total - 355,414			Personnel Costs	Operating Costs	Capital Costs	274,764	80,650		Source of Funding			AU	14,710		NZ	51,233		PR	289,471			
		Sub Total - 413,795																																																				
Personnel Costs	Operating Costs	Capital Costs																																																				
354,645	59,150																																																					
Source of Funding																																																						
AU	37,787																																																					
NZ	63,666																																																					
PR	259,158																																																					
PR	53,185																																																					
Sub Total - 355,414																																																						
Personnel Costs	Operating Costs	Capital Costs																																																				
274,764	80,650																																																					
Source of Funding																																																						
AU	14,710																																																					
NZ	51,233																																																					
PR	289,471																																																					
		OO 4.2.2: SPREP protected from legal actions by resolving cases and actions on recommendations with legal advice to management across programmes																																																				
		OO 4.2.3: Contractual obligations ensured with any party (donor, consultants and or staff, or any other partner) including country agreements with the Government of Samoa for eligible privileges and immunities including tax and civil offenses for all staff																																																				

TOTAL ORGANISATIONAL GOAL 4	2022 Budget	Supplementary 2023 Budget	
	Total Personnel	1,690,162	1,013,118
	Total Operating	156,470	180,470
	Total Capital	2,000	
	OVERALL TOTAL	<u>1,848,632</u>	<u>1,193,588</u>

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																														
<p>005.1 Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channeling of technical assistance.</p>	<p>00 5.1: Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan</p>	<p>005.1.1</p> <p>a) The Recruitment and Selection policy is up to date</p> <p>b) "No-more-than-6-months" recruitment period adopted</p> <p>c) At least 70% staff retention rate annually</p>	<p>a) Review and update the Recruitment and Selection policy and identify areas for improvement of the process</p> <p>b) Develop and implement a robust Workforce Plan including:</p> <ul style="list-style-type: none"> i. Succession Planning ii. Talent Management iii. Link to Remuneration and other Organisational initiatives addressing issues on staff turnover 		<table border="1"> <tr> <td colspan="3">Sub Total - 166,581</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>155,581</td> <td>11,000</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>PR</td> <td>166,581</td> </tr> </table>	Sub Total - 166,581			Personnel Costs	Operating Costs	Capital Costs	155,581	11,000		Source of Funding				PR	166,581	<table border="1"> <tr> <td colspan="3">Sub Total - 205,882</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>188,882</td> <td>17,000</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>PR</td> <td>205,882</td> </tr> </table>	Sub Total - 205,882			Personnel Costs	Operating Costs	Capital Costs	188,882	17,000		Source of Funding				PR	205,882
		Sub Total - 166,581																																		
		Personnel Costs	Operating Costs	Capital Costs																																
155,581	11,000																																			
Source of Funding																																				
	PR	166,581																																		
Sub Total - 205,882																																				
Personnel Costs	Operating Costs	Capital Costs																																		
188,882	17,000																																			
Source of Funding																																				
	PR	205,882																																		
	<p>005.1.2</p> <p>a) Budget support allocated and approved for the implementation of the People Strategy including remuneration, performance, and salary scale movements At least 50% of the recommendations from the Remuneration Review implemented. At least 3% performance reward is paid out. At least 50% of recommended market movement are implemented</p> <p>b) At least 70% positive rating on actions and results supported resolutions from Suggestion Box, Staff Committee, and staff issues in general issues relating to people policies, practices, and ways of working</p>	<p>a) Implement the :</p> <ul style="list-style-type: none"> i. Approved Remuneration Review outcomes that support up to date staff remuneration in line with relevant recruitment market; ii. Relevant pay rewards linked to performance iii. Relevant salary scale movements and adjustments <p>b) Respond and provide resolutions from the Suggestion Box, Staff Advisory Committee submissions and staff issues in</p>																																		
	<p>005.1.3</p> <p>a) The Staff Regulations has been reviewed and updated</p> <p>b) Policies that support and empower staff in their work are in place:</p> <ul style="list-style-type: none"> i. Flexi and remote work arrangements ii. Staff remuneration iii. Secondary employment and engagement iv. Grievance v. Performance Development System 	<p>a) Review and update the Staff Regulations</p> <p>b) Review and/or develop new policies on matters relating to:</p> <ul style="list-style-type: none"> i. Flexi and remote work arrangements ii. Staff remuneration iii. Secondary employment and engagement iv. Grievance v. Performance Development System vi. Other policies based on prioritisation of issues 																																		

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Responsible Programme(s)	2022 Budget Estimates US\$	2023 Budget Estimates US\$																														
005.2 Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.	005.2.0: Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment	005.2.1 a) Capability budget of 5% Payroll appropriated for leadership and capacity building programmes for staff b) At least 70% of staff have attended leadership and continuous professional development programmes	a) Staff needs identified in their Learning and Development Plans are supported through relevant Capacity building programmes b) Develop and implement: i. Leadership Talent Framework; ii. Capability Building Framework iii. Leadership and Capability Building Programmes		<table border="1"> <tr> <td colspan="3">Sub Total - 155,581</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>155,581</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td>155,581</td> <td></td> </tr> </table>	Sub Total - 155,581			Personnel Costs	Operating Costs	Capital Costs	155,581			Source of Funding			PR	155,581		<table border="1"> <tr> <td colspan="3">Sub Total - 188,882</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>188,882</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td>188,882</td> <td></td> </tr> </table>	Sub Total - 188,882			Personnel Costs	Operating Costs	Capital Costs	188,882			Source of Funding			PR	188,882	
		Sub Total - 155,581																																		
Personnel Costs	Operating Costs	Capital Costs																																		
155,581																																				
Source of Funding																																				
PR	155,581																																			
Sub Total - 188,882																																				
Personnel Costs	Operating Costs	Capital Costs																																		
188,882																																				
Source of Funding																																				
PR	188,882																																			
005.2.2 a) At least 70% of Near Miss Incident reporting documented with actions undertaken. b) Reduced TRIFR (Total Recordable Injury Frequency Rate Formula = number of incidents x 1000000 / total number of employee hours worked)	a) Develop and implement: i. HSSE and Wellbeing Management System ii. Policy Review iii. Incident Reporting System iv. Safe to Work Permit System v. Change Management System b) Implement two Annual Hazards & Controls Audit																																			
005.3 Build a constructive, empowering, and results-oriented culture were working as a collaborative team that respects and values each other is the norm.	005.3.0 Results-oriented culture empowered staff through collaborative teamwork	005.3.1 a) At least 70% positive ratings derived from Culture and Engagement survey on actions covering staff performance, ethics and integrity, communications, teamwork, representations, and practices b) At least 90% of the staff engaged in collaborative teamwork that values each other's norm in support of a culture that is inclusive and resilient	a) Carry out a Culture and Staff Engagement Survey and develop an Action Plan for addressing outcomes and feedback b) Develop and implement: i. Competency and Values Framework ii. Culture transformation programme that is inclusive and resilient;		<table border="1"> <tr> <td colspan="3">Sub Total - 155,628</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>155,628</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td>155,628</td> <td></td> </tr> </table>	Sub Total - 155,628			Personnel Costs	Operating Costs	Capital Costs	155,628			Source of Funding			PR	155,628		<table border="1"> <tr> <td colspan="3">Sub Total - 188,938</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>188,938</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td>188,938</td> <td></td> </tr> </table>	Sub Total - 188,938			Personnel Costs	Operating Costs	Capital Costs	188,938			Source of Funding			PR	188,938	
		Sub Total - 155,628																																		
Personnel Costs	Operating Costs	Capital Costs																																		
155,628																																				
Source of Funding																																				
PR	155,628																																			
Sub Total - 188,938																																				
Personnel Costs	Operating Costs	Capital Costs																																		
188,938																																				
Source of Funding																																				
PR	188,938																																			

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

ORGANISATIONAL GOALS: Grand Total

**PIP3
2022-2023**

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

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

DETAILED BUDGET ANALYSIS FOR 2022 – CLIMATE CHANGE RESILIENCE

**PIP3
2022-2023**

DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets						
CLIMATE CHANGE AND RESILIENCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1110	1120	1130	1140	1150	Grand Total
IMPLEMENTATION COSTS						
I. PERSONNEL COSTS						
Director, Climate Change	75,578	43,187	43,187	43,187	43,187	248,326
CCR Programme Assistant	7,573	4,327	4,327	4,327	4,327	24,882
Climate Change Adaptation Adviser	59,220	26,320		39,480	26,320	151,341
Climate Change Adviser	57,669	32,954	32,954	32,954	32,954	189,483
ClPSCO	80,132					80,132
Coastal and Marine Ecosystems Adviser		28,455		7,114		35,569
CossPac Capacity Development Officer			84,588			84,588
CossPac Climate Traditional Knowledge Officer			73,492			73,492
CossPac Climatology Officer			113,319			113,319
Finance and Administration Officer (SUPA)	29,530					29,530
FRDP Coordinator	135,252					135,252
Impact Analysis Adviser (SUPA)	109,387					109,387
Information and Research Officer (SUPA)	29,524					29,524
Meteorology and Climatology Adviser			182,422			182,422
Monitoring & Evaluation Officer - PACRES	132,258					132,258
Pacific MetDesk Project Assistant			23,190			23,190
PACRES Finance & Administration Officer	35,959					35,959
PACRES Information / Knowledge Officer	32,614					32,614
Project Development Coordinator Kiwa Initiative		124,498				124,498
Project Manager - PACRES	159,623					159,623
Technical and Financial Assistant - CISRDP - Vanuatu	7,264					7,264
Vanuatu - Climate Information Services Officer	41,804					41,804
Total Personnel Costs	993,387	259,741	557,480	127,062	106,788	2,044,458
II. OPERATING COSTS						
Consultancies	816,397	100,000	114,000	577,000		1,607,397
Direct_Funding	2,722,363		127,000			2,849,363
Other	633,606	18,000	156,444	2,350		810,399
Travel	164,804	25,000	138,548	140,550		468,902
Workshop_and_Trainings	696,743	50,000	324,054	127,500		1,198,297
Total Operating Costs	5,033,913	193,000	860,046	847,400	-	6,934,358
III. CAPITAL EXPENDITURE		5,000	26,800	4,000		35,800
Grand Total	6,027,300	457,741	1,444,325	978,462	106,788	9,014,616
	1110	Capacity of Pacific island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international				
	1120	Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.				
	1130	Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.				
	1140	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.				
	1150	Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.				

DETAILED SUPPLEMENTARY BUDGET ANALYSIS FOR 2023 – PIP3 CLIMATE CHANGE RESILIENCE 2022-2023

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

DETAILED BUDGET ANALYSIS FOR 2022 – ISLAND & OCEAN ECOSYSTEMS

**PIP3
2022-2023**

DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets					
ISLAND AND OCEAN ECOSYSTEM					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	2210	2220	2230	2240	Grand Total
I. PERSONNEL COSTS					
Director, Island and Ocean Ecosystem	76,004	54,288	54,288	54,288	238,869
IOE Programme Assistant	8,161	5,829	5,829	5,829	25,649
BIEM Project Technical & Finance Assistant	12,601	10,414	10,417		33,431
Biodiversity Adviser		153,051			153,051
BIOPAMA Protected Area Officer	112,894				112,894
Coastal and Marine Ecosystems Adviser	56,910	56,910			113,820
Communications Officer, PRISMSS				22,650	22,650
Ecosystem Biodiversity Officer		140,524			140,524
GEF 6 RIS Project Coordinator				100,605	100,605
GEF 6 RIS Project RMI Coordinator				57,223	57,223
Information Technology and Administration Officer, PRISMSS				22,650	22,650
Invasive Species Adviser				150,638	150,638
Invasive Species Coordinator - Protégé				108,854	108,854
Invasive Species PRISMSS Associate				36,821	36,821
Project Manager - BIEM	61,455	50,788	50,803		163,046
Project				152,481	152,481
Spatial Analysis Specialist - Protected Areas				108,141	108,141
Technical Waste Project Coordinator			1,221		1,221
Threatened & Migratory Species Adviser			147,783		147,783
Turtle Database and Conservation Officer			17,448		17,448
Total Personnel Costs	328,024	471,805	287,790	820,180	1,907,799
II. OPERATING COSTS					
Consultancies	55,514	361,514	469,940	2,148,048	3,035,016
Direct_Funding				196,400	196,400
Other	50,333	164,442	84,122	565,397	864,293
Travel	18,533	37,873	13,333	43,973	113,712
Workshop_and_Trainings	7,000	19,360	8,120	281,753	316,233
Total Operating Costs	131,380	583,189	575,515	3,235,571	4,525,655
III. CAPITAL EXPENDITURE					
		4,500			4,500
Grand Total	459,404	1,059,494	863,304	4,055,751	6,437,953
	2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development			
	2220	Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments			
	2230	Supported measures to prevent extinction and conservation of threatened			
	2240	Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority			

DETAILED SUPPLEMENTARY BUDGET ANALYSIS FOR 2023 – ISLAND & OCEAN ECOSYSTEMS

PIP3 2022-2023

DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets					
ISLAND AND OCEAN ECOSYSTEM					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementa ry Budget Estimates
IMPLEMENTATION COSTS	2210	2220	2230	2240	Grand Total
I. PERSONNEL COSTS					
Director, Island and Ocean Ecosystem	87,198	58,918	58,918	58,918	263,952
IOE Programme Assistant	11,221	7,582	7,582	7,582	33,967
BIEM Project Technical & Finance Assistant	9,879	8,164	8,167		26,210
Biodiversity Adviser		182,855			182,855
BIOPAMA Protected Area Officer	70,024				70,024
Coastal and Marine Ecosystems Adviser	60,895	60,895			121,791
Communications Officer, PRISMSS				23,195	23,195
Ecosystem Biodiversity Officer		147,694			147,694
GEF 6 RIS Project Coordinator				116,114	116,114
GEF 6 RIS Project RMI Coordinator				54,129	54,129
Information Technology and Administration Officer, PRISMSS				23,195	23,195
Invasive Species Adviser				171,807	171,807
Invasive Species Coordinator - Protégé				122,611	122,611
Invasive Species PRISMSS Associate				41,804	41,804
Pacific BioScapes Coastal and Marine Specialist	121,109				121,109
Pacific BioScapes Communications and Outreach Specialist	121,109				121,109
Pacific BioScapes Project Manager	150,244				150,244
Pacific BioScapes Senior Finance and Administration Officer	105,875				105,875
Pacific BioScapes Solomon Is Country Coordinator	134,857				134,857
Project Manager - BIEM	44,957	37,154	37,165		119,276
Project Manager, Regional Invasive Species Project				149,606	149,606
Spatial Analysis Specialist - Protected Areas Threatened & Migratory Species Adviser			168,284	143,026	168,284
Total Personnel Costs	917,368	503,262	280,115	911,988	2,612,733
II. OPERATING COSTS					
Consultancies		472,015		1,337,076	1,809,091
Direct_Funding				576,400	576,400
Other	9,800	204,703	3,880	332,108	550,491
Travel	5,200	97,330		43,973	146,503
Workshop_and_Trainings		303,468	1,120	217,835.344	522,423
Total Operating Costs	15,000	1,077,516	5,000	2,507,392	3,604,908
Capital		4,040			4,040
Grand Total	932,368	1,584,818	285,115	3,419,380	6,221,682
	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 2022 – WASTE MANAGEMENT & POLLUTION CONTROL

**PIP3
2022-2023**

DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	3310	3320	3330	3340	Grand Total
Director, Waste Management & Pollution Control	70,726	44,204	44,204	44,204	203,337
WMPC Programme Assistant	10,510	6,569	6,569	6,569	30,216
Communications & Stakeholder Engagement Officer		110,756			110,756
Hazardous Waste Management Adviser	76,368	47,730	47,730	47,730	219,558
Marine Pollution Adviser	60,208	37,630	37,630	37,630	173,097
Monitoring & Evaluation Specialist		126,267			126,267
PACWASTE Plus Project Manager	194,711				194,711
PacWaste+ Communications Officer	130,104				130,104
PacWaste+ Procurement and Finance Officer	123,096				123,096
PacWaste+ Project Technical Asst	39,491				39,491
PacWaste+ Regional Project Officer - Fiji	32,225				32,225
PacWaste+ Regional Project Officer -	29,627				29,627
POLP Project Manager		175,804			175,804
Project Support Officer		30,348			30,348
Senior Project Officer		110,756			110,756
Solid Waste Management Adviser	43,249	30,892	30,892	30,892	135,926
Technical Waste Project Coordinator		110,677			110,677
Technical Waste Project Officer - Hazard	121,183				121,183
Technical Waste Project Officer - Resource Recovery	100,163				100,163
Technical Waste Project Officer - Solid Waste	124,723				124,723
Total Personnel Costs	1,156,384	831,633	167,024	167,024	2,322,066
II. OPERATING COSTS					
Consultancies	780,504	5,615,943	82,200	49,200	6,527,847
Direct_Funding			270,000		270,000
Travel					-
Workshop_and_Trainings	31,219	982,800		102,620	1,116,639
Other	126,975	764,979	49,830	18,432	960,216
Total Operating Costs	938,698	7,363,722	402,030	170,252	8,874,702
III. CAPITAL EXPENDITURE					
				2,500.00	2,500
Grand Total	2,095,082	8,195,354	569,054	339,776	11,199,267
	3310	Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025			
	3320	Strengthened institutional mechanisms at all levels for waste management and pollution control			
	3330	Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery			
	3340	PICTs made evidence-based decisions using reliable waste and pollution			

DETAILED SUPPLEMENTARY BUDGET ANALYSIS FOR 2023 – WASTE MANAGEMENT & POLLUTION CONTROL

PIP3
2022-2023

DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary Budget Estimates
	3310	3320	3330	3340	Grand Total
IMPLEMENTATION COSTS					
I. PERSONNEL COSTS					
Director, Waste Management & Pollution Control	86,734	54,209	54,209	54,209	249,359
WMPC Programme Assistant	10,051	6,282	6,282	6,282	28,898
Communications & Stakeholder Engagement Officer		110,860			110,860
GEF ISLANDS Project Manager	150,525				150,525
Hazardous Waste Management Adviser	69,705	43,566	43,566	43,566	200,402
Marine Pollution Adviser	49,720	31,075	31,075	31,075	142,946
Monitoring & Evaluation Specialist		126,561			126,561
PACPLAN, Marine Pollution Officer		112,185			112,185
PACWASTE Plus Project Manager	176,813				176,813
PacWaste+ Communications Officer	113,241				113,241
PacWaste+ Procurement and Finance Officer	115,163				115,163
PacWaste+ Project Technical Asst	38,147				38,147
PacWaste+ Regional Project Officer -	33,813				33,813
POLP Project Manager		165,364			165,364
Project Support Officer		35,044			35,044
Senior Project Officer		110,860			110,860
Solid Waste Management Adviser	50,467	34,099	34,099	34,099	152,765
Technical Waste Project Coordinator		168,076			168,076
Technical Waste Project Officer - Hazard Waste	111,921				111,921
Technical Waste Project Officer - Resource Recovery	114,599				114,599
Technical Waste Project Officer - Solid Waste	111,101				111,101
Total Personnel Costs	1,231,999	998,181	169,231	169,231	2,568,641
II. OPERATING COSTS					
Consultancies	1,158,000	5,016,225	37,200	69,700	6,281,125
Direct_Funding			400,000		400,000
Other	2,807,485	607,310	64,080	20,601	3,499,476
Travel	244,400	110,660			355,060
Workshop_and_Trainings	466,261	848,497		78,810	1,393,568
Total Operating Costs	4,676,146	6,582,692	501,280	169,111	11,929,229
III. CAPITAL EXPENDITURE					
Grand Total	5,908,145	7,580,872	670,511	338,342	14,497,870
	3310	Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025			
	3320	Strengthened institutional mechanisms at all levels for waste management and pollution control			
	3330	Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery			
	3340	PICTs made evidence-based decisions using reliable waste and pollution information			

DETAILED BUDGET ANALYSIS FOR 2022 – ENVIRONMENTAL MONITORING & GOVERNANCE

**PIP3
2022-2023**

DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets						
ENVIRONMENTAL MONITORING & GOVERNANCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	4410	4420	4430	4440	4450	Grand Total
I. PERSONNEL COSTS						
Director, Environment Monitoring & Governance	61,885	35,363	35,363	35,363	35,363	203,337
EMG Programme Assistant	6,930	5,040	5,040	5,040	5,040	27,089
Coastal and Marine Ecosystems Adviser	7,114				7,114	14,227
Environmental Informations Systems Developer and Analyst - INFORM			116,828			116,828
Environmental Monitoring & Reporting Specialist, INFORM			102,750			102,750
Environmental Monitoring & Reporting Specialist-GIS, INFORM			124,783			124,783
Planning & Capacity Development Adviser	205,521					205,521
PNEA Technical Support Officer			31,539			31,539
Project Coordinator	133,595					133,595
Project Support Officer	36,591					36,591
Total Personnel Costs	446,443	61,335	702,747	61,335	68,449	1,376,901
II. OPERATING COSTS						
Consultancies	45,000	164,296	239,000		3,000	451,296
Direct_Funding		21,000				21,000
Other		29,500	8,600			38,100
Travel	33,260	114,000	97,600			244,860
Workshop_and_Trainings	8,790	25,410	107,016			141,216
Total Operating Costs	87,050	354,206	452,216	-	3,000	896,472
Grand Total	533,493	415,541	1,154,963	61,335	71,449	2,273,373
	4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such				
	4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional				
	4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making				
	4440	PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions				
	4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members				

DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets						
ENVIRONMENTAL MONITORING & GOVERNANCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary Budget Estimates
IMPLEMENTATION COSTS	4410	4420	4430	4440	4450	Grand Total
I. PERSONNEL COSTS						
Director, Environment Monitoring & Governance	72,981	41,704	41,704	41,704	41,704	239,795
EMG Programme Assistant	4,942	4,942	2,471	7,414	4,942	24,712
Coastal and Marine Ecosystems Adviser	7,612				7,612	15,224
Environmental Planning Officer	30,872	19,295	19,295	19,295	19,295	108,051
Planning & Capacity Development Adviser	141,796					141,796
Project Coordinator	103,921					103,921
Total Personnel Costs	393,234	65,941	63,469	68,412	73,553	664,609
II. OPERATING COSTS						
Consultancies	58,500	119,184	54,000		4,000	235,684
Direct_Funding		18,296				18,296
Other	10,674	25,468			7,430	43,572
Travel	15,000	25,700				40,700
Workshop_and_Trainings	68,460	119,933	7,000		6,000	201,393
Total Operating Costs	152,634	308,581	61,000	-	17,430	539,645
Grand Total	545,868	374,522	124,469	68,412	90,983	1,204,254
	4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning				
	4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments				
	4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making				
	4440	PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions				
	4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members				

Corporate Services Operating Budget Details – 2022

H

DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets																					
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520	5530	5530	5530	5530	5530	5530	5530	Grand Total
IMPLEMENTATION COSTS																					
I. PERSONNEL COSTS																					
Director General								34,976		244,835	69,953										349,765
Deputy Director General - Governance and Operations	24,972	24,972	24,972	24,972	24,972	24,972	24,972			24,972	49,944										249,721
Deputy Director General - Technical Programmes							53,185			53,185											265,925
Director Finance and Administration								82,719		82,719		41,359									206,797
Director Human Resource													74,709	74,709	74,731						224,149
Ex Ass DG										32,363	10,220										42,583
Ex Ass DDG				4,915		4,915				4,915	13,106										32,765
Accountant								30,799													33,940
Administration and Systems Support Officer																					30,799
Cleaner / Teaperson											14,510										14,510
Climate Change Finance Readiness Adviser											136,352										136,352
Communications Support Officer		27,025																			27,025
Driver/Clerk											16,303										16,303
Executive Officer											91,000		39,100								130,100
Finance Officer											22,666										22,666
Finance Officer											154,712										154,712
Financial Accountant											58,959		29,480								147,399
Groundsman											26,926										26,926
HR Assistant														9,113	9,113	9,116					27,342
Human Resources Officer														34,120	34,120	34,130					102,371
Information Resource Centre & Archives Manager	47,020		70,530																		117,550
Internal Auditor											96,080		30,341								126,420
IT Manager	87,399		87,399																		174,799
IT Networks & System Support Engineer	77,847		64,872																		142,719
IT Support Officer	22,178		14,785																		36,964
Knowledge Management Officer	11,075		11,075																		22,150
Legal Counsel														147,757	41,235						188,992
Legal Officer														14,244	14,244						28,487
Manager, North Pacific Office (New and Reclassified)														95,933	33,318						129,251
Manager, Pacific Climate Change Centre											146,634										146,634
Manager, Project Coordination Unit								149,944													149,944
Media & Public Relations Officer		130,026																			130,026
Monitoring and Evaluation Adviser					40,369			77,278				14,994									132,642
North Pacific Office, Technical and Liaison Officer																					30,394
Outreach Support Officer		30,394																			30,394
PCCC Finance & Administration Officer											27,589										27,589
PCCC Technical Adviser - KM & Brokerage											111,998										111,998
PCCC Technical Adviser - Science to Services											107,661										107,661
Procurement Officer											121,815										121,815
Project Accountant											179,760		44,940								224,700
Project Development and Implementation Officer								98,310													98,310
Project Development and Implementation Specialist								133,170													133,170
Project Implementation Officer								96,175													96,175
Property Services Officer											35,434										35,434
Records and Archives Assistant	9,751		9,751																		19,501
Registry and Archives Officer	22,269		9,544																		31,812
Senior HR Officer													37,639	37,639	37,651						112,929
Systems Developer & Analyst	81,050		54,034																		135,084
Teaperson/Cleaner											28,131										28,131
Web Applications Developer Specialist	64,333		42,888																		107,221
Total Personnel Costs	447,894	212,417	389,851	123,441	533,371	160,350	775,876	319,661	70,839	1,335,517	354,645	155,581	155,581	155,628							5,190,653
II. OPERATING COSTS																					
Consultancies		7,000		30,000	70,000	20,887					25,000										142,887
Other	126,800	25,900	2,000	4,300	17,000	20,853	277,584	13,100			41,120	2,900	11,000								542,557
Travel	5,000	8,000		5,000	125,000	10,000					27,500	52,250									232,750
Workshop_and_Trainings	4,000			5,000	52,000	28,000					3,700	4,000									100,200
Total Operating Costs	135,800	40,900	2,000	44,300	264,000	69,740	277,584	16,600	-	97,320	59,150	11,000	-								1,018,394
III. CAPITAL EXPENDITURE	3,000		8,000	2,000		3,000	39,500	3,000		2,000											60,500
Grand Total	586,694	253,317	399,851	169,741	797,371	233,090	1,092,960	339,261	70,839	1,434,837	413,795	166,581	155,581	155,628							6,269,547
5120	SPREP and partners influenced positive change through integrated communications in Member countries																				
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices																				
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges																				
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)																				
5230	Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation																				
5310	Balanced and sustainable budget achieved																				
5320	Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.																				
5350	Additional sources of sustainable financing managed																				
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership																				
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)																				
5510	Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan																				
5520	Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment																				
5530	Results-oriented culture empowered staff through collaborative teamwork																				

Corporate Services Operating Budget Details – 2023

H

DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets																
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Supplementary
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Grand Total
	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520	5530		
IMPLEMENTATION COSTS																
I. PERSONNEL COSTS																
Director General								34,208		239,455	68,416					342,078
Deputy Director General	24,000	24,000	24,000	24,000	24,000	24,000		24,000		24,000	48,000					239,999
Ex Ass DDG				5,491		5,491		5,491		5,491	14,642					36,604
Ex Ass DG										30,581	9,657					40,239
Administration and Systems Support Officer					31,795											31,795
Communication and Outreach Adviser		136,841														136,841
Accountant							35,369									35,369
Communications Support Officer		29,070														29,070
Director Finance and Administration							95,647	95,647	47,824							239,119
Director Human Resource												81,939	81,939	81,963		245,841
Driver/Clerk							21,450									21,450
Executive Officer										110,016	29,166					139,182
Finance and Administration Assistant							26,962									26,962
Finance Officer							22,795									22,795
Finance Officer							156,198									156,198
Financial Accountant								57,032	28,516							142,581
Groundsman								31,610								31,610
HR Assistant												8,592	8,592	8,595		25,779
Human Resources Officer												50,984	50,984	50,999		152,968
Information Resource Centre & Archives Manager	54,363		81,544													135,907
Internal Auditor										86,323	27,260					113,583
IT Manager	85,423		85,423													170,846
IT Networks & System Support Engineer	92,156		74,320													166,476
IT Support Officer	57,549		14,461													72,010
Knowledge Management Officer	12,454		12,454													24,909
Legal Counsel										177,221	48,333					225,554
Legal Officer										14,580	14,580					29,161
Manager, North Pacific Office (New and Reclassified)										50,687	14,710					65,398
Manager, Project Coordination Unit					142,077											142,077
Media & Public Relations Officer		100,456														100,456
Monitoring and Evaluation Adviser				32,735		78,863		15,302								126,900
Outreach Support Officer		24,154														24,154
Procurement Officer							180,807									180,807
Project Accountant							79,247	201,353								280,599
Project Development and Implementation Officer					91,757											91,757
Project Development and Implementation Specialist					150,642											150,642
Project Implementation Officer					96,540											96,540
Property Services Officer							36,211									36,211
Records and Archives Assistant	10,723		10,723													21,445
Registry and Archives Officer	20,930		8,970													29,899
Senior HR Officer												47,367	47,367	47,381		142,114
Systems Developer & Analyst	76,681		51,121													127,801
Teaperson/Cleaner							27,379									27,379
Web Applications Developer Specialist	72,295		48,197													120,492
Total Personnel Costs	506,574	314,520	411,212	62,225	536,811	108,353	770,708	433,033	76,340	738,354	274,764	188,882	188,882	188,938		4,799,597
II. OPERATING COSTS																
Consultancies		7,000		30,000	70,000	10,887										117,887
Other	126,800	25,900	2,000	4,300	17,000	15,803	537,977	36,100		46,120	2,900	17,000				831,900
Travel	5,000	8,000		5,000	125,000	10,000				50,000	73,750					276,750
Workshop_and_Trainings	5,000			5,000	52,000	26,000			3,500	3,700	4,000					99,200
Other							45,860									45,860
Total Operating Costs	136,800	40,900	2,000	44,300	264,000	62,690	583,837	39,600	-	99,820	80,650	17,000	-	-		1,371,597
III. CAPITAL EXPENDITURE	1,500		6,000			2,000	24,500	1,000								35,000
Grand Total	644,874	355,420	419,212	106,525	800,811	173,043	1,379,045	473,633	76,340	838,174	355,414	205,882	188,882	188,938		6,206,194
5110	Knowledge shared across Member countries through optimised management and access to reliable information systems															
5120	SPREP and partners influenced positive change through integrated communications in Member countries															
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices															
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges															
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)															
5230	Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation															
5310	Balanced and sustainable budget achieved															
5320	Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting															
5350	Additional sources of sustainable financing managed															
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership															
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in															
5510	Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan															
5520	Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment															
5530	Results-oriented culture empowered staff through collaborative teamwork															





