



PIP 2020

PROGRESS TOWARDS ACHIEVING

PIP2 (2020-2021) STRATEGIC OUTCOMES

Proposed Work Programme and Biennial Budget for 2020-2021

Introduction

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

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

Guide to the Layout of the Work Programme and Budget

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

The budget is categorized into two major components:

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

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

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

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

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

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

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

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

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

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

Proposed Work Programme and Biennial Budget for 2020-2021

Expenditures

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

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

Income

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

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

Documents forming the 2020/2021 WP&B

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

Table 1: Core and Programme Budget

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

SPREP BUDGET SUMMARY - YEAR 2020 & 2021									
	2020 Budget			2021 Budget			2021 Supplementary Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	6,025,164	30,838,969	36,864,133	5,936,560	24,517,035	30,453,596	5,671,943	24,739,344	30,411,287
EXPENDITURE									
Regional Goals									
Regional Goal 1		16,357,819	16,357,819		11,841,661	11,841,661		10,980,863	10,980,863
Regional Goal 2		6,086,939	6,086,939		4,882,299	4,882,299		5,269,577	5,269,577
Regional Goal 3		6,590,513	6,590,513		6,256,709	6,256,709		6,570,086	6,570,086
Regional Goal 4		1,803,698	1,803,698		1,536,366	1,536,366		1,918,817	1,918,817
Total Regional Goals	-	30,838,969	30,838,969	-	24,517,035	24,517,035	-	24,739,344	24,739,344
Organisational Goals									
Organisational Goal 1	1,164,637		1,164,637	1,127,964		1,127,964	1,048,129		1,048,129
Organisational Goal 2	714,113		714,113	641,132		641,132	615,432		615,432
Organisational Goal 3	1,556,897		1,556,897	1,478,969		1,478,969	1,336,477		1,336,477
Organisational Goal 4	2,196,234		2,196,234	2,283,408		2,283,408	2,243,502		2,243,502
Organisational Goal 5	393,283		393,283	405,087		405,087	428,403		428,403
Total Organisational Goals	6,025,164	-	6,025,164	5,936,560	-	5,936,560	5,671,943	-	5,671,943
TOTAL EXPENDITURE	6,025,164	30,838,969	36,864,133	5,936,560	24,517,035	30,453,596	5,671,943	24,739,344	30,411,287
NET SURPLUS/DEFICT	-	-	-	-	-	-	-	-	-
Regional Goal 1 Pacific people benefit from strengthened resilience to climate change									
Regional Goal 2 Pacific people benefit from healthy and resilient island and ocean ecosystems									
Regional Goal 3 Pacific People benefit from improved waste management and pollution control									
Regional Goal 4 Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance									
Organisational Goal 1 SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change									
Organisational Goal 2 SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies									
Organisational Goal 3 SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget									
Organisational Goal 4 SPREP is leading and engaged in productive partnerships and collaborations									
Organisational Goal 5 SPREP has access to a pool of people with the attitudes, knowledge, skills to enable it to deliver on its shared regional vision									

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

CORE BUDGET

	Budget 2020	Budget 2021	<i>Supplementary Budget</i> 2021
INCOME			
Members' Contributions	1,069,774	1,069,774	1,069,774
Additional Members' Contributions	86,861	86,861	94,744
Contributions in Arrears	60,000	60,000	52,084
Host Country (Samoa) Contributions	20,327	20,327	20,360
Donor Funding	2,275,705	2,061,260	2,163,107
Program Management Services	2,202,497	2,328,338	1,753,968
Other income	310,000	310,000	517,907
TOTAL INCOME	6,025,164	5,936,560	5,671,943
EXPENDITURE			
Executive Management & Corporate Support	5,969,294	5,922,107	5,671,943
Climate Change Resilience	40,000	-	
Island & Ocean Ecosystems	-	-	
Waste Management and Pollution Control	-	-	
Environmental Monitoring & Governance	15,870	14,453	
TOTAL EXPENIDTURE	6,025,164	5,936,560	5,671,943
NET SURPLUS/DEFICT	-	-	-

Table 3: Core Budget less Expenditure by Programme

CORE BUDGET

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

Table 4: Core Budget less Expenditure by Expenditure Type

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

Table 5: Programme Budget less Expenditure by Programme Area

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

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

FUNDING COMPOSITION FOR 2020 & 2021 BUDGET ESTIMATES

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

Table 7: Funding Composition for 2020-2021 By Donor

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

WORK PROGRAMME AND BUDGET DETAILS

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

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

PIP 2
(2020-2021)

2026 Regional Objectives	PIP2 (2020-2021) Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals 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 10 PICTs institutionalised CCR flagship programmes supporting national development plans RO1.1.2 Mainstreamed CCR programmes approaches into operational development plans at national level across PICTs	<ul style="list-style-type: none"> Strengthen the capacity of PICTs in adaptation and low emissions and implementation Support at least 4 Pacific Island Countries in implementing their National Adaptation Planning processes Support at least 4 Pacific Island Countries in developing and implementing their low emissions strategies and processes Support Pacific Island countries in implementing their Nationally Determined Contributions under the UNFCCC Paris Agreement Develop and distribute OA education and outreach materials to 5 PICTs in local Pacific languages Scale up support for national governments in climate change negotiations Consolidate and scale up support for national planning for climate change and disaster resilience Support to mainstream climate change and disaster resilience including gender, disability and human rights aspects across national, sub-national and community levels Strengthen existing climate change, disaster resilience, sustainable environment and development networks and alliances at the regional, national, sub-national and community levels as well as through inter-regional cooperation 	RO 1.1.1 Achieved <ul style="list-style-type: none"> MET and Hydrological services institutionalised with MET Pacific Roadmap for Climate Services integrated and rolled-out in 14 PICTs (Cook Islands, Fiji, FSM, Kiribati, RMI, Nauru, Niue, Palau, PNG, Samoa, Solomon Islands, Tokelau, Tuvalu, and Vanuatu) Completed and submitted Tuvalu NAP (National Adaptation Planning) proposal to the GCF for consideration Tuvalu NAP Proposal approved Vanuatu's Biogas installation at rural educational institutions completed to demonstrate small-scale renewable energy applications Solar Connection Agreement for PCCC granted by Samoa's Office of the Regulator (OOTR) & EPC to generate solar electricity for the PCCC, assisting Samoa's efforts to achieve their NDC of 100% renewable electricity by 2025. RO 1.1.2 Achieved <ul style="list-style-type: none"> Solomon Islands NDC endorsed by cabinet Solomon Islands National Climate Change Policy finalised Finalised Nauru Climate Change Policy Finalised Tuvalu Climate Change Policy PPOA developed and disseminated OA posters (in English, Fijian, French, Niuean, Samoan, Tokelauan, Tongan, and ni Vanuatu Bislama) utilised for national awareness raising. First Post COP analysis workshop convened for CO25 for PSIDS with recommendations for future work generated 	<table border="1"> <tr> <td colspan="3">Sub Total – 13,571,224</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,115,070</td> <td>12,406,154</td> <td>50,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AF</td> <td>1,999,910</td> <td></td> </tr> <tr> <td>AU</td> <td>195,261</td> <td></td> </tr> <tr> <td>EE</td> <td>2,169,673</td> <td></td> </tr> <tr> <td>GC</td> <td>8,935,414</td> <td></td> </tr> <tr> <td>MU</td> <td>91,009</td> <td></td> </tr> <tr> <td>NX</td> <td>81,133</td> <td></td> </tr> <tr> <td>PF</td> <td>98,824</td> <td></td> </tr> </table>	Sub Total – 13,571,224			Personnel Costs	Operating Costs	Capital Costs	1,115,070	12,406,154	50,000	Source of Funding			AF	1,999,910		AU	195,261		EE	2,169,673		GC	8,935,414		MU	91,009		NX	81,133		PF	98,824		<table border="1"> <tr> <td colspan="3">Sub Total –3,833,620</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,003,567</td> <td>2,791,931</td> <td>38,122</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AF</td> <td>481,418</td> <td></td> </tr> <tr> <td>AU</td> <td>153,338</td> <td></td> </tr> <tr> <td>EE</td> <td>873,866</td> <td></td> </tr> <tr> <td>GC</td> <td>1,634,005</td> <td></td> </tr> <tr> <td>MU</td> <td>88,163</td> <td></td> </tr> <tr> <td>NX</td> <td>207,357</td> <td></td> </tr> <tr> <td>PF</td> <td>77,809</td> <td></td> </tr> <tr> <td>GI</td> <td>188,404</td> <td></td> </tr> <tr> <td>IR</td> <td>129,261</td> <td></td> </tr> </table>	Sub Total –3,833,620			Personnel Costs	Operating Costs	Capital Costs	1,003,567	2,791,931	38,122	Source of Funding			AF	481,418		AU	153,338		EE	873,866		GC	1,634,005		MU	88,163		NX	207,357		PF	77,809		GI	188,404		IR	129,261	
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**PIP 2
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		<p>RO1.1.3 At least 45% half of whom were women of the trained PICT staff on effective management in CCR programmes provided feedback at the national level</p> <p>RO1.1.4 PICTs allotted budget from the national budget for CCR programmes indicated in National development plans</p>	<ul style="list-style-type: none"> Scale up regional and national climate change portals to increase access to and reach of climate change and disaster resilience information 	<ul style="list-style-type: none"> Technical and logistical support provided for Samoa as COP26 Bureau Member to enhance its engagement with the Bureau Technical and logistical support provided for UNFCCC virtual events to enable PSIDS effective participation. Funded the recruitment of a local officer to maintain and manage Tonga's climate change portal System hardware procured for the upgrade of the Tomai Pacifique (formerly the Regional Technical Support Mechanism RTSM) in preparation for its redeployment System upgrade enabled all SPREP tenders to be communicated via email to all the consultants who had previously registered on the RTSM. <p>RO1.1.3 Achieved</p> <ul style="list-style-type: none"> Over 45% women engaged in the capacity development initiatives across CCR programmes e.g reforestation of Tagabe,watershed in Vanuatu, women represented in Pre-Post COP meetings; engaged in PCCC training modules or learning courses <p>RO1.1.4 In-Progress</p> <ul style="list-style-type: none"> Funding provided by CCR to support national development framework e.g Climate change Policy; National Adaptation Plans, MET Pacific Roadmap 		

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<p>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</p>	<p>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.</p>	<p>RO1.2.1: At least 7 PICTs incorporated EbA into national adaptation plans in Member countries at national level subtotal</p> <p>RO1.2.2: At least 2 PICTs implemented EbA in identified vulnerable Pacific Island ecosystem on responses to ocean acidification and sea level rise</p> <p>RO1.2.3: At least 2 tangible projects implemented in PICTs by staff trained on adaptation responses on "Ocean Acidification and Sea level rise"</p> <p>RO1.2.4: At least 20% of the population adopted climate change adaptation and risk reduction activities in responding to severe climate variations</p>	<ul style="list-style-type: none"> • Implement EbA adaptation to OA in Fiji, Tokelau and Kiribati • Deliver trainings to build capacity to understand and manage OA in 3 PICTs • Design, plan and disseminate scaled-up implementation of adaptation including ecosystem-based adaptation (EbA) pilot initiatives. • Build capacities, advocate and further mainstream adaptation solutions including EbA; and develop and apply an adaptation/EbA solutions decision tool to support Pacific ACP countries in the prioritisation and selection of suitable adaptation options 	<p>RO 1.2.1 Achieved</p> <ul style="list-style-type: none"> • Seven PICTs (Fiji, Kiribati, Tokelau, Samoa, Solomon Islands, PNG and Vanuatu) engaged activities at various levels in incorporating EbA through training, awareness raising, as pilot sites • EbA adaptation measures delivered by PPOA in Fiji (clam, coral, and mangrove restoration; LMMA established in Taveuni) and in Kiribati (LMMA established in Nanikai; coral seagrass, and mangrove restoration). <p>RO 1.2.2 Achieved</p> <ul style="list-style-type: none"> • Kiribati, Tokelau and Fiji implemented EbA in monitoring OA • Training delivered by PPOA in building capacity on management of OA for fish wardens in Fiji while others were on field trainings such mangrove- sea gras planting and coral restoration • PPOA delivered awareness raising on OA in Tokelau, Samoa and Kiribati. • Adaptation projects implemented through PACRES Project including EbA pilots in PNG (2 sites), Samoa (2 sites), Solomon Islands (2 sites) and Vanuatu (2 sites), including Timor-Leste (2 sites). <p>RO 1.2.3 In-Progress</p> <ul style="list-style-type: none"> • Staff from Kiribati and Tokelau trained on the use of OA monitoring tools (ISAMI) <p>RO 1.2.4 In-Progress</p> <ul style="list-style-type: none"> • Initiatives under climate change adaptation and mitigation (PACRES, PACMET, COSSPac, VanKIRAP, etc) including DRR responded to severe climate variation at PICT level • Funds provided which supported populations affected by severe climate change (Fiji, Solomon Islands, Tonga, and Vanuatu) 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total – 845,399</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>364,458</td><td>480,941</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>92,075</td><td></td></tr> <tr><td>GR</td><td>540,324</td><td></td></tr> <tr><td>NX</td><td>213,000</td><td></td></tr> </table>	Sub Total – 845,399			Personnel Costs	Operating Costs	Capital Costs	364,458	480,941		Source of Funding			AU	92,075		GR	540,324		NX	213,000		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total – 656,541</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>285,104</td><td>368,837</td><td>2,600</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>57,481</td><td></td></tr> <tr><td>GR</td><td>479,128</td><td></td></tr> <tr><td>NX</td><td>23,046</td><td></td></tr> <tr><td>SO</td><td>88,357</td><td></td></tr> <tr><td>MU</td><td>8,529</td><td></td></tr> </table>	Sub Total – 656,541			Personnel Costs	Operating Costs	Capital Costs	285,104	368,837	2,600	Source of Funding			AU	57,481		GR	479,128		NX	23,046		SO	88,357		MU	8,529	
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RO1.3 Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council	RO1.3.0 Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.	RO 1.3.1 Policies-legislations-strategic plans identified together with key partners such as WMO, SPC and others in assisting at least 14 member countries towards strengthening the operations of their NMHS RO1.3.2: At least 14 Member countries integrated climate information services as well as Traditional Knowledge in strengthening national Early Warning Systems (EWS). RO 1.3.3: At least 14 Member Countries enhanced communication of relevant information to sector and communities for decision making	<ul style="list-style-type: none"> Deliver annual regional IT trainings for 10 NMHS Provide IT training and support to 8 NMHS staff attachments with SPREP IT Provide IT technical advice and support to members through the Pacific Met Desk Support COSSPAC 2 activities in transitioning CliDe to SPREP and maintaining SPP tools Develop websites for 5 NMHS for effective delivery of climate/weather information to communities and stakeholders Manage COSPPac TK Database and SCOPIC software Regional support to additional 9 Member countries to develop Traditional Knowledge (TK) Programs Regional support for training 14 member countries on collection, storage and monitoring of climate and weather TK indicators Regional support to NMHS for the development and integration of TK with forecasts and warnings Implement Community-based Early Warning and TK Systems in FSM, RMI, Palau and Niue. Collaborate with NMHS to develop country specific TK communication products for communities Regional support for the development of NMHS Communication Strategies building on lessons learned from Climate Services Communication strategies for all 14 NMHS 	RO 1.3.1 In Progress <ul style="list-style-type: none"> Strategic plan and frameworks for climate, weather and water services developed in partnership with WMO (Pacific Met Desk) and NMHS for five PICTs (Palau, FSM, RMI, Kiribati, and Fiji). RO 1.3.2 In-Progress <ul style="list-style-type: none"> Websites developed with on-going reviews by NMHS in four PICTs (RMI, Palau, Kiribati, and Nauru). TK related issues supported in 9 PICs (RMI, Palau, Samoa, Tonga, Niue, Solomon Islands, and Vanuatu) each at different stages: <ul style="list-style-type: none"> TK Database installed and operational in Marshall Islands and Palau resulting in capacity to collect and store TK information. Support was provided to Solomon Islands, Samoa, Tonga, Niue and Vanuatu to ensure that its TK databases are operational. Developed national TK programmes, including a guideline for the collection and usage of TK which are used in Marshall Islands, Palau & Niue. Developed the TK Strategy to support the TK aspects of the Vanuatu VANKIRAP project which will support translation of weather information into more accessible language for communities RO1.3.3 Achieved <ul style="list-style-type: none"> Communication strategies developed for 14 MET-member countries which identified the modes of communications, and tailored information to fit the users need – sectors- community – met related information tailored to enable better planning and decision making MET Services equipped with communication equipment e.g Cameras, video, projector, teleconferencing equipment for enhanced communication capacities 	<table border="1"> <tr> <td colspan="3">Sub Total – 1,757,045</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>589,746</td> <td>1,167,299</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>196,312</td> <td></td> </tr> <tr> <td>BM</td> <td>584,291</td> <td></td> </tr> <tr> <td>NO</td> <td>7,700</td> <td></td> </tr> <tr> <td>PF</td> <td>273,480</td> <td></td> </tr> <tr> <td>UM</td> <td>208,000</td> <td></td> </tr> <tr> <td>WM</td> <td>487,262</td> <td></td> </tr> </table>	Sub Total – 1,757,045			Personnel Costs	Operating Costs	Capital Costs	589,746	1,167,299	0	Source of Funding			AU	196,312		BM	584,291		NO	7,700		PF	273,480		UM	208,000		WM	487,262		<table border="1"> <tr> <td colspan="3">Subtotal- 1,051,928</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>507,397</td> <td>541,725</td> <td>2,806</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>181,873</td> <td></td> </tr> <tr> <td>BM</td> <td>353,400</td> <td></td> </tr> <tr> <td>NO</td> <td></td> <td></td> </tr> <tr> <td>PF</td> <td>14,014</td> <td></td> </tr> <tr> <td>UM</td> <td>212,208</td> <td></td> </tr> <tr> <td>WM</td> <td>156,120</td> <td></td> </tr> <tr> <td>IR</td> <td>105,043</td> <td></td> </tr> <tr> <td>GC</td> <td>16,866</td> <td></td> </tr> <tr> <td>MU</td> <td>12,404</td> <td></td> </tr> </table>	Subtotal- 1,051,928			Personnel Costs	Operating Costs	Capital Costs	507,397	541,725	2,806	Source of Funding			AU	181,873		BM	353,400		NO			PF	14,014		UM	212,208		WM	156,120		IR	105,043		GC	16,866		MU	12,404	
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		<p>RO 1.3.4: Increased number of MET related projects implemented with a range of partner</p> <p>RO1.3.5: At least 30% of the recommendations of the PIMS-PMC- Expert Panel outcomes implemented</p>		<p>RO1.3.4 Achieved</p> <ul style="list-style-type: none"> A total of 9 projects on MET related projects implanted with a range of partners: CSIRO Next Gen, CREWS PPOA-OA, Rok-PiClips 2, VanKIRAP, COSPPac 2, ClimSA, UK-MET, PMDP, GCF-UNEP, <p>RO1.3.5 Achieved</p> <ul style="list-style-type: none"> Recommendations from the 6 Expert panels implemented PICS panel – RCC Node Leads and Consortium members identified RCC rolled and responsibilities under review PICI Panel- Assessment of Communication infrastructure and Priorities done (Weather Ready assessment, WMO GCF) Aviation Panel-Competency Framework, QMS completed Hydro Panel – Project Concept Developing and in progress PIMOS- Oceans Case Study done for Solomon Islands PIETER- Feasibility studies done for hydro and Capacity assessments for NMHS 		
		<p>RO 1.3.6 At least 6 PICTs ensured with the availability of credible climate science information for planning, negotiation and decision making</p>	<ul style="list-style-type: none"> Support the development of sector related bulletins (e.g Tourism, Agriculture etc) to enhance the uptake of the science for decision making with the sectors. This activity will be coupled with trainings at the national and regional level. Development of country specific communication information and products will be on request basis. Collaborate with NMHS and partners to implement the Pacific Climate Change Science and Services Research Roadmap. Support the operations of the Tuvalu and Kiribati Meteorological Services Upper Air Operations 	<p>RO 1.3.6 Achieved</p> <ul style="list-style-type: none"> 14 PICs assisted with resources and credible climate science to assist national planning and decision making Discussions underway through the OCOF process to identify regional TK indicators to be mainstreamed and be aligned with OCOF TK data verification process underway before the integration could take place in aligning with OCOF TK mainstreamed into community tailored product & Community Based Early Warning Systems in Niue to make this more accessible to communities. TK integrated into Tropical Cyclone & Climate Outlook in Vanuatu and Tonga to enhance community awareness, preparedness, and response. 		

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			<ul style="list-style-type: none"> • Implement the PICASO and COCO climate services tools in 14 NMHSs through regional and sub-regional and national trainings • Organise and support the Pacific Meteorological Council (PMC) and the Pacific Ministerial Meeting on Meteorology (PMMM) • Implement the recommendations from PMC and PIMS, through each of the 6 expert panels. • Support the implementation of Pacific Climate Outlook Forum (PICO) and National Outlook Climate (NCO). • Develop climate information services (CIS) training package for technical training of sectors and practitioners in Vanuatu • Support Vanuatu Government to deliver national technical training on accessing and using CIS for 5 sectors (water, tourism, fisheries, agriculture, infrastructure) • Provide technical advice on CIS use and delivery for application in 5 sector case studies in Vanuatu • Provide technical advice and guidance on site selection and procurement of meteorological instruments (e.g. AWS, ARG, radar, ocean buoys) to enhance the national observation network in Vanuatu • Provide technical input to the selection of 12 Climate Centers and 24 Climate Champions in Vanuatu to deliver CIS to communities 	<ul style="list-style-type: none"> • Glossary for TK developed for Niue & Palau enhancing community usage • Two peer-reviewed papers published on integrating TK into early warning systems • SPREP IT trained NMHSs in Cook Islands, Marshall Islands, Kiribati, Samoa, Palau on websites maintenance • Coordination units established for the implementation of CbEWS in RMI and Palau with Red Cross Society, Samoa with NDMO, and Niue with Met Service for better synchronization of early warning systems • TNA (Training Needs Assessment) undertaken to map the capacities and training needs of VMGD. • Train the Trainers (ToT) training workshop undertaken in VMGD for the five targeted sectors (fisheries, tourism, water, agriculture and infrastructure) • CIS Training Manual tested on its use by VMGD. 		

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			<ul style="list-style-type: none"> Assess and inventory ICT equipment and infrastructure at VMGD, and needs to accommodate future instruments and data management and storage under the CISRD project in Vanuatu Provide technical advice and guidance on enhancing and developing new CIS tools for Vanuatu, e.g. ocean outlook Oversight and coordination for the delivery of GCF Vanuatu CISRD project: implementation of activities, Steering Committee meetings, TWG meetings, Delivery Partner coordination, monitoring and evaluation of progress and reporting 																																													
RO1.4 Support Pacific Island Members to access and manage climate change finances and their national accreditation processes	RO1.4.0 Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.	1.4.1: National accreditation acquired for accessing climate change finances in at least 21 Pacific Island members RO1.4.2: At least 15 Pacific Island Members accessed climate change finances adopting their own national governance mechanism	<ul style="list-style-type: none"> Support at least 4 Pacific Island Countries in strengthening access to climate finance and technical delivery of NDA readiness and accreditation projects Support and provide technical advice to the PCU in developing climate change project concepts and proposals Programmes and PCU prepare countries to access climate financing through provision of advice, training and assistance in developing and delivering on Readiness projects Support the Climate Financing Fund's Entity Work Programmes (pipeline projects) developed by the PCU through the provision of technical advice and assistance to Countries in developing the pipeline projects. 	RO 1.4.1 In Progress <ul style="list-style-type: none"> Readiness 1 for Niue, RMI completed, Solomon Islands under-implementation Readiness 2 for RMI and Niue submitted to GCF for review Draft concept notes finalised on adaptation and mitigation under Readiness 1 Project RO 1.4.2 In-Progress <ul style="list-style-type: none"> Supported the development of strategic framework in strengthening access to climate changes finances as well as country programme (draft), private sector options paper, Niue Development Bank institutional assessment and action plan, and NDA Communication strategy (draft). GCF approved the GCF NDA Readiness 1 project developed for Solomon Islands GCF Readiness 2 proposals for Niue and RMI submitted for review 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 92,075</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>92,075</td><td>0</td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>92,075</td><td></td></tr> </table>	Subtotal – 92,075			Personnel Costs	Operating Costs	Capital Costs	92,075	0	0	Source of Funding			AU	92,075		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 180,787</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>90,329</td><td>79,495</td><td>10,963</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>90,733</td><td></td></tr> <tr><td>GC</td><td>50,090</td><td></td></tr> <tr><td>PF</td><td>27,960</td><td></td></tr> <tr><td>IR</td><td>8,940</td><td></td></tr> <tr><td>MU</td><td>3,064</td><td></td></tr> </table>	Subtotal – 180,787			Personnel Costs	Operating Costs	Capital Costs	90,329	79,495	10,963	Source of Funding			AU	90,733		GC	50,090		PF	27,960		IR	8,940		MU	3,064	
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REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change

**PIP 2
(2020-2021)**

2026 Regional Objectives	PIP2 (2020-2021) Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$																																	
		<p>RO1.4.3: At least 4 PICTs established Climate Change fund support in responding to severe climate variations including risk reduction activities</p> <p>RO1.4.4: Pacific Island Members supported with technical assistance towards improved national systems for accreditation and access to climate finance.</p> <p>RO1.4.5: At least 10 projects approved by SPREP as Regional Implementing Entity for climate finance</p>		<p>RO1.4.3 No Progress</p> <p>RO 1.4.4 Achieved</p> <ul style="list-style-type: none"> • Three countries (RMI, Niue, and Solomon Islands) provided with technical assistance through GCF Readiness Project to improve NDA No Objection and appraisal process. <p>RO 1.4.5 Achieved</p> <ul style="list-style-type: none"> • 10 projects approved and implemented such as: <ul style="list-style-type: none"> • Readiness 1 (RMI and Niue, Solomons) • NAP (Tuvalu) • Next Gen (CSIRO) • ClimSA-EU • Irish Aid • Monaco • CREWS • Rok-PI-Clip2 • Projects under GCF review <ul style="list-style-type: none"> • Readiness 2 (RMI, Niue, Nauru) • NAP proposals (Niue, FSM, Nauru) • Regional Readiness 																																			
<p>RO1.5 Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility</p>	<p>RO1.5.0 Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.</p>	<p>RO1.5.1: At least 6 Pacific Island Members supported in developing policy responses to issues of loss and damage of lives and properties affected by severe climate variations</p>	<ul style="list-style-type: none"> • Pacific Islands Climate Change Insurance Facility (PICCIF) developed further to concept phase for submission to Leaders • Capacity building through case studies on loss and damage in the Pacific developed for at least 4 countries • Repository establishment and access • FRDP related activities 	<p>RO 1.5.1 In-Progress</p> <ul style="list-style-type: none"> • 14 Pacific island countries (PICs) supported through consultations and a comprehensive report on options for climate change insurance 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 92,076</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>92,076</td><td>0</td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td colspan="2">92,076</td></tr> </table>	Subtotal – 92,076			Personnel Costs	Operating Costs	Capital Costs	92,076	0	0	Source of Funding			AU	92,076		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 80,039</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>79,211</td><td>828</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td colspan="2">79,586</td></tr> <tr><td>NX</td><td colspan="2">453</td></tr> </table>	Subtotal – 80,039			Personnel Costs	Operating Costs	Capital Costs	79,211	828		Source of Funding			AU	79,586		NX	453	
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REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change

**PIP 2
(2020-2021)**

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		<p>RO1.5.2: Repository for loss and damage sustained in 15 PICTs.</p> <p>RO1.5.3: At least 20% of the displaced population along the disaster-prone areas provided with support that minimised the impact of induced population mobility</p> <p>RO1.5.4: At least 20% of the disaster-affected households changed its behaviour in facing the adverse effects of climate change in Member countries.</p> <p>RO1.5.5: At least 20% women including girls living in disaster prone areas ensured with social insurance from the government while facing the recovery phase of disaster</p>		<p>RO 1.5.2 Achieved</p> <ul style="list-style-type: none"> Searchable database created on loss and damage related information, documents, and data on the PCCP after establishing an online repository of loss and damage documents. Development of the Climate Security workstream commenced. Including national consultations (Samoa) Technical advisory facilitated and coordinated including financial provisions of Pacific Resilience Partnership (PRP) operational mechanisms (PRP Task Force, PRP Support Unit, PRP TWGs, Pacific Resilience Meeting) in support of regional level coordination as well as national level implementation of the FRDP in all PICTs. PRP governance mechanisms enhanced by enabling the implementation of FRDP initiatives across all PICTs <p>RO1.5.3-1.5.5 Achieved</p> <ul style="list-style-type: none"> More than 20% of those living in the selected disaster-prone areas in Samoa and RMI benefitted from CREWS project implementation of community-based climate risk management programmes to put in place village response plans, like search and rescue, First-aid, shelter management, identified and resource of evacuation centers, and undertook simulation drills, among others in Samoa and RMI The programme worked with the vulnerable population specifically women in those communities (Samoa and RMI) 		

TOTAL REGIONAL GOAL 1		2020 Budget	2020 Actual
	Total Personnel	\$2,253,425	\$1,965,609
	Total Operating	\$14,054,394	\$3,782,814
	Total Capital	\$50,000	\$54,492
	OVERALL TOTAL	<u>\$ 16,357,819</u>	<u>\$5,802,915</u>

Note(s):
Overall delivery for Regional Goal 1 was 35%. This was due mainly to the impact of COVID which affected implementation of projects and programmes. The GCF VanKirap 2020 Budget was approved at US\$8.9m i.e., 55% of the total US\$16.4m budgeted, however after the project restructure in Jan 2020, the budget was reduced to US\$2.8m hence the variance which is not reflected in the SPREP budget figures as the 2020 Budget was approved at the SM of Sept 2019.

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

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

REGIONAL GOAL 2

Pacific people benefit from healthy and resilient island and ocean ecosystems

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

**PIP2
(2020-2021)**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$																																																												
<p>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</p>	<p>RO2.1.0 Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security</p>	<p>RO2.1.1: Marine and coastal ecosystem management policy implemented in 8 PICTs.</p>	<ul style="list-style-type: none"> Implement integrated coastal management at watershed scale at sites in Fiji and Vanuatu through EDF-11 funded Bycatch and Integrated Ecosystem Management (BIEM) as part of the Pacific-European Union Marine Partnership programme Implement national scale marine spatial planning in Fiji and the Solomon Islands as part of BIEM programme. Engage national governments and local communities through BIEM activities. Information and results will be shared through SPREP Inform Portal for access by other countries. Obtain members endorsement of Pacific Coral Reef Action Plan in Consultation with 21 PICTs and develop Regional and national implementation strategies through regional workshop. Impacts and threats to coastal ecosystems mitigated through implementation of integrated coastal management and ecosystem-based adaptation to climate change components of the BIEM project in Fiji and Vanuatu Contribute to development of CBD Post 2020 MPA targets through consultation with PICTs on support for 30x30 target 	<p>2.1.1 In-Progress</p> <ul style="list-style-type: none"> Two PICTs (Vanuatu and Fiji) progressed its activities related to the implementation of marine and coastal ecosystem management policy. These activities will provide the necessary baseline to determine appropriate marine and coastal ecosystem management policy. <ul style="list-style-type: none"> Vanuatu: Four focal sites approved by community leaders and relevant Ministries as to where the integrated ecosystem management activities will be implemented in 2021 - 2024. BIEM Steering Committee approved 2020 – 2022 work plan while RFT advertised for rapid biodiversity surveys (BIOAPS) of the focal sites. Fiji: Ministry of Environment (MoE) approved Navua catchment – Beqa Island as the focal area for the initiation of its activities such as collection of baseline ecological and socio-economic information Three PICTs (Fiji, Solomon Islands, Vanuatu) accessed up-to-date information on the sustainable use and conservation of coastal and resources Solomon Islands: IUCN through BIEM project provided technical support to enable the completion of a second national consultation on the MSP. Once responses are analysed, the final draft MSP will be submitted to the Ocean 12 group of Ministries for endorsement. Fiji: IUCN through BIEM project provided technical support to identify the potential network of MPAs which were endorsed prior to the first round of consultations in 2020. Current focus of MSP in Fiji is the designation of 30% of offshore waters as no take MPAs. IUCN-through BIEM project supported the development of a more comprehensive second consultation exercise ensuring indigenous local communities be given opportunities to respond. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 567,841</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>537,811</td><td>30,030</td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>132,596</td><td></td></tr> <tr><td>EE</td><td>179,633</td><td></td></tr> <tr><td>FR</td><td>42,877</td><td></td></tr> <tr><td>IU</td><td>106,649</td><td></td></tr> <tr><td>NZ</td><td>106,086</td><td></td></tr> </table>	Subtotal – 567,841			Personnel Costs	Operating Costs	Capital Costs	537,811	30,030	0	Source of Funding			AU	132,596		EE	179,633		FR	42,877		IU	106,649		NZ	106,086		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 846,658</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>528,510</td><td>315,920</td><td>2,227</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>162,151</td><td></td></tr> <tr><td>EE</td><td>433,348</td><td></td></tr> <tr><td>FR</td><td>1,795</td><td></td></tr> <tr><td>IU</td><td>96,259</td><td></td></tr> <tr><td>NZ</td><td>103,284</td><td></td></tr> <tr><td>PW</td><td>34,154</td><td></td></tr> <tr><td>MU</td><td>15,667</td><td></td></tr> </table>	Subtotal – 846,658			Personnel Costs	Operating Costs	Capital Costs	528,510	315,920	2,227	Source of Funding			AU	162,151		EE	433,348		FR	1,795		IU	96,259		NZ	103,284		PW	34,154		MU	15,667	
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REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems

**PIP2
(2020-2021)**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$
		<p>RO2.1.2: At least 10 PICTs regularly accessed up-to-date information on the sustainable use and conservation of coastal and marine resources.</p> <p>RO2.1.3 Impacted threats to the health of coastal and marine environments have been mitigated in 8 key PICTs.</p>		<p>2.1.2 In-Progress</p> <ul style="list-style-type: none"> • Two PICTs (Fiji and Vanuatu) received support through BIEM on using the best available evidence to select ridge to reef focal sites in promoting sustainable use and conservation of coastal and marine resources. • Vanuatu and Fiji included requirements in its contracts for raw data collected for dissemination through the INFORM environment data portal <p>2.1.3 In-Progress</p> <ul style="list-style-type: none"> • Activities undertaken in mitigating the impacts and threats endorsed by Fiji and Vanuatu through the approval of 2020 – 2022 workplans and are expected to commence in 2022. • Coral Reef Action plan drafted with the final version prepared for endorsement through a regional workshop in 2021 • PEBACC project concluded in June 2020 with its implementations in Fiji, Solomon Islands, and Vanuatu which addressed: <ul style="list-style-type: none"> • Degradation in river systems which impact coastal ecosystems. • Community-based solutions applied from local projects to whole of island approaches • Interventions have included Erosion controls, and vegetation management, and marine protected areas • Convened Pacific regional workshop which reviewed and provided inputs into the drafted Global Biodiversity Framework (GBF) • 10 PICs supported the proposed 30% marine protected area target in GBF • Submitted comments on the consideration of ocean issues in the GBF including ambitious MPA targets 		

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

**PIP2
(2020-2021)**

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	<p>RO2.2.0 Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity</p>	<p>RO2.2.1: Protected area (PA) management capacity improved in 5 PICTs through SPREP's regional support</p>	<ul style="list-style-type: none"> • Manage, maintain, update and upgrade the Pacific Islands Protected Area Portal (PIPAP) • Conduct country assistance missions and training on PIPAP in at least 3 PICs. • Produce and disseminate promotional products for the PIPAP and to promote Pacific protected area issues generally • Disseminate information resources, new research, and decision support tools through the PIPAP mailing list and increase subscriptions beyond 650 members • Provide GIS training for at least 2 PICs based on interest and priority. • Participate in relevant global meetings/fora during 2020 to promote the PIPAP, PIC protected area issues and progress on achieving related global targets • Participate in the 10th Pacific Conference on Nature Conservation and Protected Areas and strengthen coordination and partnerships on protected areas. • Convene and chair Protected Areas Working Group [PAWG] meetings annually and review and update PAWG action plan working closely with PAWG members. • Coordinate PAWG activities and input related to the outcome of the 10th conference 	<p>RO 2.2.1 In-Progress</p> <ul style="list-style-type: none"> • Key upgrades made to the PIPAP resulting in enhanced user experience and increase of PIPAP subs from 526 to 639 • A total of 1,670 protected area related information resources (794 additional) added to the PIPAP and existing links with the Pacific Environment Portal (PEP) • SPREP virtual library maintained providing 31,148 users of the portal with access to a wider range of resources to assist research, planning and decision making. • Four countries (RMI, Samoa, Solomon, and Vanuatu) successfully completed training missions (two virtual and three In-country) on the basic use of the basic use, navigation, and tools of the PIPAP. • At least 86 government and NGO Officers from four countries provided with the necessary skills in utilising PIPAP information and tools for planning and decision-making • BIOPAMA in-country assistance missions postponed due to COVID19 travel restrictions. • Positive feedback received on the weekly newsletters (59) disseminated to the PIPAP mailing list for 639 national, regional, and international subscribers • 500 PIPAP and BIOPAMA promo poster reprints and other promotional materials disseminated widely. • Global BIOPAMA "All hands meeting" held virtually which highlighted priority next steps up to the project closure b Mid 2023 • PIPAP subscriptions increased due to the dissemination of PIPAP promotional activities during the 10th Pacific Islands nature conservation conference and country technical trainings • Government officers (86) equipped with practical area mapping skills derived from five completed trainings (3 in-country, 2 virtual) on protected area geographic information systems (GIS) 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Subtotal – 1,507,992</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>435,532</td> <td>1,070,960</td> <td>1,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>109,738</td> <td></td> </tr> <tr> <td>EE</td> <td>736,811</td> <td></td> </tr> <tr> <td>FR</td> <td>32,314</td> <td></td> </tr> <tr> <td>IU</td> <td>63,761</td> <td></td> </tr> <tr> <td>MU</td> <td>17,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>76,057</td> <td></td> </tr> <tr> <td>UE</td> <td>472,311</td> <td></td> </tr> </table>	Subtotal – 1,507,992			Personnel Costs	Operating Costs	Capital Costs	435,532	1,070,960	1,500	Source of Funding			AU	109,738		EE	736,811		FR	32,314		IU	63,761		MU	17,000		NZ	76,057		UE	472,311		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Subtotal – 810,826</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>285,282</td> <td>517,516</td> <td>8,028</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>73,960</td> <td></td> </tr> <tr> <td>EE</td> <td>129,741</td> <td></td> </tr> <tr> <td>FR</td> <td>149,700</td> <td></td> </tr> <tr> <td>IU</td> <td>11,429</td> <td></td> </tr> <tr> <td>MU</td> <td>104,937</td> <td></td> </tr> <tr> <td>NZ</td> <td>86,939</td> <td></td> </tr> <tr> <td>UE</td> <td>205,592</td> <td></td> </tr> <tr> <td>PW</td> <td>48,528</td> <td></td> </tr> </table>	Subtotal – 810,826			Personnel Costs	Operating Costs	Capital Costs	285,282	517,516	8,028	Source of Funding			AU	73,960		EE	129,741		FR	149,700		IU	11,429		MU	104,937		NZ	86,939		UE	205,592		PW	48,528	
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REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems

**PIP2
(2020-2021)**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$
		<p>RO2.2.2: At least 7 PICTs strengthened its capacity in implementing Objective 3 of the CBD on ABS enabling better Regional and National management of genetic resources</p> <p>RO2.2.3: PIRT effectively coordinated including the implementation of the regional FW for nature conservation and protected areas.</p>	<ul style="list-style-type: none"> • Develop at least 7 policies or legislative frameworks on Access and Benefit Sharing within 7 PICs based on country consultations and capacity building needs assessment and legal analysis of these countries. • Execute specialized regional training and one (1) regional/sub regional capacity building, awareness and education workshop to improve capacities of all the 14 PICs to implement the Nagoya Protocol on Access and Benefit Sharing based on National Capacity Building Needs Assessment Report. • Conduct workshop to review and share lessons learnt on the implementation of the Regional ABS Project and technical assistance provided to 14 PICs in developing capacities and implementing the Nagoya Protocol through country consultations, workshops and meetings. • Convene annual meetings of PIRT and associated meetings of the Protected Areas Working Group to support coordinated and effective regional progress of Pacific Island countries to achieve Aichi Target 11 and post-2020 biodiversity goals. • Develop a new draft Framework for Nature Conservation to be debated and adopted at the 10th Conference, including insight provided from the Review of the current Framework and other analysis such as the regional State of Environment and State of Conservation in Oceania reports. • Prepare and convene the 10th Pacific Islands Conference for Conservation and Protected Areas with attendance of representatives from all PICTs 	<p>RO2.2.2 In Progress</p> <ul style="list-style-type: none"> • Regional protected area issues and recommendations captured as contributions to the Vemoore Declaration after being presented to the 10th Nature Conservation and Conference • Legislative framework completed for Palau with a final draft submitted to the Focal Point through a remote consultation. • Two policies for FSM and RMI finalised following virtual consultations • Three Policy Roadmaps developed for Tonga, Tuvalu, and Papua New Guinea. • Three Regional Webinars held virtually on capacity building, awareness and education which strengthened implementation of access and benefit sharing. • Technical assistance provided to 14 PICs to identify country needs in implementation of Nagoya Protocol and to support development of ABS communication and awareness activities. • Regional Guidelines on ABS developed for 7 countries (RMI, Palau, Tonga, Tuvalu, Fiji, Solomon Islands, Cook Islands). • Submitted inputs from Pacific CBD parties and partners on the Draft GBF to the CBD. • Two Pacific regional workshops convened with CBD countries and partners to review the Global Biodiversity Framework <p>2.2.3 Achieved</p> <ul style="list-style-type: none"> • Engagement-ownership-support strengthened with partners' commitment on the entire management of the Pacific Islands Roundtable for Nature Conservation (PIRT) conference including the associated reports and frameworks • Three Pacific Islands Roundtable for Nature Conservation (PIRT) meetings convened with the Chairs of the Working Groups on the PIRT members regular updates on the preparations of the 10th Pacific Islands Conference on Nature Conservation and Protected Areas, inputs into the State of Environment and Conservation Report, and the Framework for Nature Conservation and Protected Areas. 		

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

**PIP2
(2020-2021)**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$
				<ul style="list-style-type: none"> • Regional partnerships and collaboration strengthened with the signing of 2 new members – Pacific Community (SPC), and Pacific Island Development Forum (PIDF) to PIRT. • Post conference engagement strategy-and-way forward for PIRT discussed through a high-level PIRT Heads of Organization on issues related to influencing conservation agenda, capacity building activities, and funding opportunities. • The 10th Pacific Islands Conference on Nature Conservation and Protected Areas successfully delivered on its outcomes: <ul style="list-style-type: none"> • State of Environment and Conservation in the Pacific Islands: 2020 Regional Report • Development of a new Pacific Islands Framework for Nature Conservation and Protected Areas to be endorsed at SPREP meeting. • Endorsement of the Vemööre Declaration. • Conference built Pacific nature conservation capacity and stimulated knowledge and learning. • The 10th Pacific Islands Conference on Nature Conservation and Protected Areas convened virtually with over 1,800 registered participants from 50+ countries including the Pacific • Three conference local hubs set up by the University of Papua New Guinea in Papua New Guinea, IUCN-ORO in Fiji and SPC, New Caledonia. • Over 55% of the conference participants were women 		

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

**PIP2
(2020-2021)**

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<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> <p>RO2.3.2: Data and information on the conservation status of threatened species shared at regional and national level regularly</p> <p>RO2.3.3: Members and partners regularly shared information on the conservation status of marine at regional level</p> <p>RO2.3.4: Regional guidelines for best practice for species ecotourism implemented by 4 PICTs</p> <p>2.3.5: By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in one key PICT fishery through established collaboration with in one Member country</p>	<ul style="list-style-type: none"> • Assist partner countries to implement MSAP. • Provide advice and technical support to Members on conservation of threatened marine species. • Promote MSAP as a strategic direction in the NEMS development for selected countries. • Provide support and resources for turtle monitoring programs/activities conducted at selected nesting beaches. • Technical assistance and support provided to the Pacific CITES and CMS Parties to implement outcomes of the CoP meetings, including legislation development/review, national reporting etc • Assist country members of WCPFC towards continuous improvement of CMMS relating to threatened and migratory species. • Coordinate with international and regional experts to develop ecotourism guidelines for dugongs, turtles and sharks. • Implement activities in the BIEM programme to address bycatch of threatened species in commercial fisheries 	<p>2.3.1 In- Progress</p> <ul style="list-style-type: none"> • Draft plans for RMSAP updated incorporating suggestions for regional meetings after the completion of the review of implementation of old RMSAP 2013-2017. <p>2.3.2 In-Progress</p> <ul style="list-style-type: none"> • TRENDS data base upgraded resulting on the improvement of data collection and management systems for marine turtles to enhance protection. <p>2.3.3 In- Progress</p> <ul style="list-style-type: none"> • BIEM funded other CITES activities including workshops to assist Parties with the development of Non detriment findings for CITES listed species and initiation of turtle extinction risk assessment works <p>2.3.4 No progress</p> <ul style="list-style-type: none"> • Waiting for travel restrictions to ease down <p>2.3.5 In-Progress</p> <ul style="list-style-type: none"> • Increased focus on cetacean and marine by-catch, safe handling, release, and pollution with support provided for improvements in data collection and CMMS • Inputs taken during WCFC and RMM meetings paved for support in improving data collection and CNMMS. • Fishing crews for 30 vessels received Turtle Bycatch Mitigation Kits to improve implementation of by-catch mitigation measures in protecting marine turtles. • Ecological review of cetacean species interacting with fisheries initiated which inform SPREP's advice to Members on additional measures required to mitigate cetacean by-catch. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="3">Subtotal – 933,388</th> </tr> <tr> <td style="width: 33%;">Personnel Costs</td> <td style="width: 33%;">Operating Costs</td> <td style="width: 33%;">Capital Costs</td> </tr> <tr> <td>260,885</td> <td>672,503</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>94,712</td> <td></td> </tr> <tr> <td>EE</td> <td>667,482</td> <td></td> </tr> <tr> <td>NZ</td> <td>171,194</td> <td></td> </tr> </table>	Subtotal – 933,388			Personnel Costs	Operating Costs	Capital Costs	260,885	672,503	0	Source of Funding			AU	94,712		EE	667,482		NZ	171,194		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="3">Subtotal – 1,270,135</th> </tr> <tr> <td style="width: 33%;">Personnel Costs</td> <td style="width: 33%;">Operating Costs</td> <td style="width: 33%;">Capital Costs</td> </tr> <tr> <td>211,934</td> <td>1,053,226</td> <td>4,975</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>73,064</td> <td></td> </tr> <tr> <td>EE</td> <td>856,646</td> <td></td> </tr> <tr> <td>NZ</td> <td>160,232</td> <td></td> </tr> <tr> <td>FR</td> <td>90,127</td> <td></td> </tr> <tr> <td>PW</td> <td>14,359</td> <td></td> </tr> <tr> <td>MU</td> <td>75,707</td> <td></td> </tr> </table>	Subtotal – 1,270,135			Personnel Costs	Operating Costs	Capital Costs	211,934	1,053,226	4,975	Source of Funding			AU	73,064		EE	856,646		NZ	160,232		FR	90,127		PW	14,359		MU	75,707	
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REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems

**PIP2
(2020-2021)**

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<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 Plans in 12 PICTs</p> <p>RO2.4.2: Island and coastal ecosystems more resilient due to invasive vertebrae species being eradicated in 70 islands.</p> <p>RO2.4.3: Invasive species management integrated into NEMS development process in at least 20 PICTs</p>	<ul style="list-style-type: none"> • EDRR species specific plans created or reviewed for Niue, RMI, Tonga and Tuvalu • Island eradications in progress in 10 islands increasing the total number of island eradications to 70 • Determine initial targets for biological control in five PICTs • Six sites have management implementation plans 	<p>2.4.1 In Progress</p> <ul style="list-style-type: none"> • Socio-economic and ecological impact of invasive species on land and water ecosystems decreased by controlling and eradicating priority species through: <ul style="list-style-type: none"> • Further development of the Pacific Regional Invasive Species Management Support Service (PRISMSS) • Implementation of the GEF6 project “Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific” • EDF11 OCT PROTEGE project • Initiation of the NZ MFAT project “Managing Invasive Species for Climate Change Adaptation in the Pacific” (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. • Risk of new socio-economic-environmental impacts lowered due to Early Detection Rapid Response plans being established in Niue, RMI, Tonga and Tuvalu. <p>2.4.2 In-Progress</p> <ul style="list-style-type: none"> • Invasive vertebrate species eradications in progress in over 30 islands - French Polynesia (4), RMI (4), Tonga (>4), Tuvalu (5) and Wallia and Futuna (14) with planning largely completed. <p>2.4.3 No Progress</p> <ul style="list-style-type: none"> • Awaiting travel restrictions to ease down 	<table border="1" style="margin: auto; border-collapse: collapse;"> <tr> <td colspan="3">Subtotal – 3,077,717</td> </tr> <tr> <td style="font-size: small;">Personnel Costs</td> <td style="font-size: small;">Operating Costs</td> <td style="font-size: small;">Capital Costs</td> </tr> <tr> <td style="text-align: right;">611,679</td> <td style="text-align: right;">2,449,838</td> <td style="text-align: right;">16,200</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td style="font-size: small;">AU</td> <td style="font-size: small;">94,712</td> <td></td> </tr> <tr> <td style="font-size: small;">EE</td> <td style="font-size: small;">1,289,689</td> <td></td> </tr> <tr> <td style="font-size: small;">NZ</td> <td style="font-size: small;">119,683</td> <td></td> </tr> <tr> <td style="font-size: small;">UE</td> <td style="font-size: small;">1,550,786</td> <td></td> </tr> <tr> <td style="font-size: small;">CH</td> <td style="font-size: small;">22,847</td> <td></td> </tr> </table>	Subtotal – 3,077,717			Personnel Costs	Operating Costs	Capital Costs	611,679	2,449,838	16,200	Source of Funding			AU	94,712		EE	1,289,689		NZ	119,683		UE	1,550,786		CH	22,847		<table border="1" style="margin: auto; border-collapse: collapse;"> <tr> <td colspan="3">Subtotal – 2,220,917</td> </tr> <tr> <td style="font-size: small;">Personnel Costs</td> <td style="font-size: small;">Operating Costs</td> <td style="font-size: small;">Capital Costs</td> </tr> <tr> <td style="text-align: right;">515,129</td> <td style="text-align: right;">1,522,953</td> <td style="text-align: right;">182,835</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td style="font-size: small;">AU</td> <td style="font-size: small;">50,440</td> <td></td> </tr> <tr> <td style="font-size: small;">EE</td> <td style="font-size: small;">794,643</td> <td></td> </tr> <tr> <td style="font-size: small;">NZ</td> <td style="font-size: small;">113,169</td> <td></td> </tr> <tr> <td style="font-size: small;">NX</td> <td style="font-size: small;">106,766</td> <td></td> </tr> <tr> <td style="font-size: small;">UE</td> <td style="font-size: small;">1,043,671</td> <td></td> </tr> <tr> <td style="font-size: small;">IU</td> <td style="font-size: small;">20,571</td> <td></td> </tr> <tr> <td style="font-size: small;">CH</td> <td style="font-size: small;">590</td> <td></td> </tr> <tr> <td style="font-size: small;">MU</td> <td style="font-size: small;">91,066</td> <td></td> </tr> </table>	Subtotal – 2,220,917			Personnel Costs	Operating Costs	Capital Costs	515,129	1,522,953	182,835	Source of Funding			AU	50,440		EE	794,643		NZ	113,169		NX	106,766		UE	1,043,671		IU	20,571		CH	590		MU	91,066	
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REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems

**PIP2
(2020-2021)**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$
		<p>RO2.4.4 Active invasive plant biological control programmes evident in at least 7 PICTS in lowering the impact of widespread weeds.</p> <p>RO2.4.5: At least 67 priority ecological sites restored ecosystem function through managing multiple invasive species taxa.</p>		<p>2.4.4 In Progress</p> <ul style="list-style-type: none"> Potential to lower the impact of widespread weeds increased in 2 PICTs (Niue and Tonga) having determined their initial targets. Biocontrol agent rearing facilities completed in Tonga with Niue while RMI and Tuvalu will be in 2021. The first agent for African tulip has been sent to Tonga. <p>2.4.5 In-Progress</p> <ul style="list-style-type: none"> At least 5 priority ecological sites [(French Polynesia (multiple), Niue (1), RMI (1), Tuvalu (1) and Wallis and Futuna (3)] progressed in restoring ecosystem function through managing multi-taxa invasive species with implementation plans developed and some activities implemented 		

IOE		Budget 2020	Actuals 2020
TOTAL REGIONAL GOAL 2	Total Personnel	\$1,845,908	\$1,540,856
	Total Operating	\$4,223,331	\$3,409,615
	Total Capital	\$17,700	\$198,065
	OVERALL TOTAL	<u>\$6,086,939</u>	<u>\$5,148,536</u>
<p>Note(s) Overall delivery for Regional Goal 2 achieved 85% despite COVID. Significant funding was received for the implementation of the EU projects such as BIEM/PEUMP and Protégé. New funding was also received for GEF6 Invasive funded from UNEP.</p>			

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

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

REGIONAL GOAL 3

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

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

**PIP2
(2020-2021)**

2026 Regional Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$																																																																					
<p>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</p>	<p>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</p>	<p>RO3.1.1: At least 6% of legacy wastes removed from PICTs</p> <p>RO3.1.2 At least 5 sites remediated from the contamination of legacy wastes across PICTs</p> <p>RO3.1.3: Funding secured in implementing high priority actions for PICs under Regional Pacific Action Plan- Marine Litter</p> <p>RO3.1.4: Waste management practices improved in 3 waste disposal sites and storage facilities</p>	<ul style="list-style-type: none"> • Removal of legacy waste • Assist PICTs to remediate contaminated sites • Negotiated funding agreements secured • Assist PICTs to improve waste disposal sites and storage facilities • Assist PICTs in ratification, acceding and implementing the regional and international frameworks including CP2025 • Carry out evaluation of CP2025 	<p>RO3.1.1 In-Progress</p> <ul style="list-style-type: none"> • Legacy wastes safeguarded (12 tonnes of DDT and 600,000 Litres of PCB contaminated transformer oils) in Papua New Guinea. • Identified and ensured safeguarding of asbestos stockpiles in Nauru and Niue for remediation work in 2021-22.\) <p>RO3.1.2 In Progress</p> <ul style="list-style-type: none"> • 10 sites identified for remediation in Papua New Guinea, Niue, Nauru, (Timor-Leste) to be addressed through the GEF ISLANDS project and PacWastePlus programme <p>RO3.1.3 Achieved</p> <ul style="list-style-type: none"> • Funding secured to implement high priority action under Regional Pacific Action Plan – Marine Litter through <ul style="list-style-type: none"> • POLP - Additional funding of AUD8M (POLP) to implement the Regional Pacific Action Plan – Marine Litter. • AFD - EU3M secured for the Sustainable Waste Actions in the Pacific (SWAP). • International Maritime Organisation completed assessment in Vanuatu MARPOL Annex V for compliance. • ACP-MEA III – USD3.2M secured for the effective implementation of monitoring and compliance with MEAs related to biodiversity and chemicals and waste. <p>RO3.1.4 – In Progress</p> <ul style="list-style-type: none"> • Outcomes on the Delivery of Workshop and Training provided to Vanuatu in response to TC Harold through DWM Action Planning Workshop in collaboration with JPRISM2 and University of Newcastle: <ul style="list-style-type: none"> • Provided direct assistance to Vanuatu to clean-up following Tropical Cyclone Harold. • Developed, in consultation with communities, nine community disaster waste management plans to improve preparation, and recovery from natural disasters. • Provision of guidance for the development of the Standard Operating Procedures for the operation of material recovery facility in Nauru • Currently developing a Disaster Waste Management Guideline. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Subtotal – 2,462,125</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,378,196</td> <td>1,083,929</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>188,982</td> <td></td> </tr> <tr> <td>AX</td> <td>171,092</td> <td></td> </tr> <tr> <td>EE</td> <td>1,801,828</td> <td></td> </tr> <tr> <td>FR</td> <td>251,878</td> <td></td> </tr> <tr> <td>MU</td> <td>6,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>42,345</td> <td></td> </tr> </table>	Subtotal – 2,462,125			Personnel Costs	Operating Costs	Capital Costs	1,378,196	1,083,929	0	Source of Funding			AU	188,982		AX	171,092		EE	1,801,828		FR	251,878		MU	6,000		NZ	42,345		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Subtotal – 1,242,709</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>768,099</td> <td>474,610</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>127,157</td> <td></td> </tr> <tr> <td>AX</td> <td>53</td> <td></td> </tr> <tr> <td>EE</td> <td>901,689</td> <td></td> </tr> <tr> <td>FR</td> <td>1,687</td> <td></td> </tr> <tr> <td>MU</td> <td>10,064</td> <td></td> </tr> <tr> <td>NZ</td> <td>36,731</td> <td></td> </tr> <tr> <td>NX</td> <td>5,658</td> <td></td> </tr> <tr> <td>IM</td> <td>14,590</td> <td></td> </tr> <tr> <td>UE</td> <td>145,080</td> <td></td> </tr> </table>	Subtotal – 1,242,709			Personnel Costs	Operating Costs	Capital Costs	768,099	474,610		Source of Funding			AU	127,157		AX	53		EE	901,689		FR	1,687		MU	10,064		NZ	36,731		NX	5,658		IM	14,590		UE	145,080	
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REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

**PIP2
(2020-2021)**

2026 Regional Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$
		<p>RO3.1.5: At least 10 PICTs implemented the agreed regional and international frameworks, including Cleaner Pacific 2025.</p>		<ul style="list-style-type: none"> • Healthcare waste management training materials developed ready for deployment to facilities in Timor-Leste to manage waste stockpiles, and new materials (deployment did not occur due to COVID travel restrictions). • Healthcare waste incinerator assessment undertaken for 6 incinerators. Contracts for repair signed but works not undertaken due to COVID-19 travel restrictions. <p>RO3.1.5 In Progress</p> <ul style="list-style-type: none"> • Basel Convention – 10 PICs Parties: Palau, FSM, RMI, PNG, Nauru, Solomon Islands, Vanuatu, Fiji, Samoa, Cook Islands. • Rotterdam Convention – 6 PICs Parties: RMI, Vanuatu, Samoa, Tonga, Tuvalu, Cook Islands . • Stockholm Convention – 14PICs Parties: Palau, FSM, RMI, PNG, Nauru, Solomon Islands, Vanuatu, Fiji, Tuvalu, Samoa, Tonga, Niue, Cook Islands, Kiribati • Minamata Convention – 7 PICs Parties: Palau, RMI, Kiribati, Samoa, Tonga, Tuvalu, Vanuatu, • Noumea – 8 PICs Parties: RMI, FSM, PNG, Solomon Islands, Fiji, Samoa, Nauru, Cook Islands, • Waigani Convention – 12 PICTs Parties: FSM, PNG, Solomon Islands, Vanuatu, Tuvalu, Kiribati, Fiji, Tonga, Samoa, Niue, Cook Islands, Palau • Completed the mid-term review of the Cleaner Pacific 2025 and developed the Implementation Plan 2021-2025. • Commenced detailed planning and preparation for the 2021 Clean Pacific Roundtable. • Developed and deployed guidance materials to encourage countries to become parties to the conventions. • Conducted the Inception Meeting and consultation with participating countries for the AFD project. • Commenced research into alternatives to disposable diapers, seeking to inform countries of ways to reduce disposal of this product into landfill, or littering in the environment. • Developed Monitoring & Evaluation system for PacWastePlus to track programme interventions. • Delivered four editions of the Connection Newsletter and more than 100 resources made available on the PacWastePlus website. • Engaged 14 PICs including Timor-Leste to develop country projects to improve waste management practices across 8 waste streams 		

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

**PIP2
(2020-2021)**

2026 Regional Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$																																																																					
<p>RO3.2 Strengthen national, regional, and international mechanisms for waste management including for chemicals, hazardous wastes, ships, and aircraft generated waste, marine plastic litter, and other marine debris. (Institutional)</p>	<p>RO3.2.0: Strengthened institutional mechanisms at all levels for waste management and pollution control</p>	<p>RO3.2.1: At least 30% of PICs operationalised specific waste and pollutant management policies, strategies, legislation and regulations</p> <p>RO3.2.2: Regional strategy integrated PACPOL in 10 PICTs for marine pollution into national plans and strategies for oil spill response, invasive marine species, and marine plastic pollution.</p>	<ul style="list-style-type: none"> • Assist PICTs to develop National Waste Management Strategies, legislation and regulations • Assist PICTs to operationalise National Waste Management Strategies, legislation and regulations • Assist PICTs in developing capability for implementation of national plans and strategies under PACPOL. • Develop educational awareness programs for schools, communities, across PICTs • Develop accredited course in waste management for vocational and tertiary training • Assist PICTs with capacity building for waste and pollution management • Support PICTs to attend regional and international MEAs and other fora 	<p>RO3.2.1 – In Progress</p> <ul style="list-style-type: none"> • 3 PICs undertook feasibility studies to inform the design of a Sustainable Financing Systems (Cook Islands, RMI, Samoa) • 3 PICs updated their National Implementation Plans (NIPs) for the Stockholm Convention (Fiji, Tonga, Tuvalu) • Vanuatu completed its draft Minamata Initial Assessment (MIA) under the Minamata Convention. • Kiribati endorsed the Waste Management Strategy and reviewing their Environment Bill with guidance from WMPC. • Guidance for the development of the Standard Operating Procedures provided for the operation of material recovery facility in Nauru. • Detailed legislative assessments and national options papers delivered to 14 PICs and Timor-Leste <p>RO3.2.2 In-Progress</p> <ul style="list-style-type: none"> • Samoa and Vanuatu currently reviewing their National marine spill contingency plan (NATPLAN). • Vanuatu carried out oil spill response capacity building workshop. • Vanuatu completed an assessment of MARPOL Annex V compliance with funding support from the International Maritime Organization (IMO). • Established a regional oil spill response mechanism through Oil Spill Response Limited (OSRL) membership with funding support from NZ MFAT and Maritime New Zealand. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Subtotal – 1,979,721</td> </tr> <tr> <td style="width: 33%;">Personnel Costs</td> <td style="width: 33%;">Operating Costs</td> <td style="width: 33%;">Capital Costs</td> </tr> <tr> <td>169,382</td> <td>1,810,339</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>137,108</td> <td></td> </tr> <tr> <td>EE</td> <td>1,749,556</td> <td></td> </tr> <tr> <td>IM</td> <td>44,692</td> <td></td> </tr> <tr> <td>MU</td> <td>2,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>46,365</td> <td></td> </tr> </table>	Subtotal – 1,979,721			Personnel Costs	Operating Costs	Capital Costs	169,382	1,810,339	0	Source of Funding			AU	137,108		EE	1,749,556		IM	44,692		MU	2,000		NZ	46,365		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Subtotal – 1,573,197</td> </tr> <tr> <td style="width: 33%;">Personnel Costs</td> <td style="width: 33%;">Operating Costs</td> <td style="width: 33%;">Capital Costs</td> </tr> <tr> <td>130,811</td> <td>1,434,285</td> <td>8,101</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>96,337</td> <td></td> </tr> <tr> <td>EE</td> <td>948,209</td> <td></td> </tr> <tr> <td>IM</td> <td>327</td> <td></td> </tr> <tr> <td>MU</td> <td>90,188</td> <td></td> </tr> <tr> <td>NZ</td> <td>31,466</td> <td></td> </tr> <tr> <td>AX</td> <td>141,788</td> <td></td> </tr> <tr> <td>CA</td> <td>10,474</td> <td></td> </tr> <tr> <td>FR</td> <td>18,957</td> <td></td> </tr> <tr> <td>NX</td> <td>180,500</td> <td></td> </tr> <tr> <td>UE</td> <td>54,951</td> <td></td> </tr> </table>	Subtotal – 1,573,197			Personnel Costs	Operating Costs	Capital Costs	130,811	1,434,285	8,101	Source of Funding			AU	96,337		EE	948,209		IM	327		MU	90,188		NZ	31,466		AX	141,788		CA	10,474		FR	18,957		NX	180,500		UE	54,951	
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REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

**PIP2
(2020-2021)**

2026 Regional Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$
		<p>RO3.2.3: At least 5% of the community members adopted better waste management practices influenced by educational awareness and behaviour change projects delivered by schools-NGOs- CSOs, across PICTs delivered capacity building modalities across PICTs</p> <p>RO3.2.4: At least 60% of staff trained on waste management and pollution control enhanced human capacity through</p> <p>RO3.2.5: Member countries represented through technical advice at regional and international fora for all 21 PICTs</p>		<p>RO3.2.3 In Progress</p> <ul style="list-style-type: none"> • General waste awareness activities undertaken as part of National Education and Awareness Plan (NEAP) delivery. • Delivered 4 editions of the Connection Newsletter and more than 100 resources made available on the PacWastePlus website. • School education curriculum development delayed due to request to EU to modify PacWastePlus programme activities. Activity to commence in 2021 <p>RO3.2.4 In Progress</p> <ul style="list-style-type: none"> • Undertook Regional Capacity Building Stocktake and commenced Country Needs Assessment activity by PacWastePlus. • Revised the PIDOC system which will be made available in the SPREP server with full functionalities allowing for input of all capacity building activities by WMPC. <p>RO3.2.5 In Progress</p> <ul style="list-style-type: none"> • Technical assistance provided to all PICTs for the following: <ul style="list-style-type: none"> • preparation for the AdHoc Expert Working Group 3 (AHEG3) Meeting on a global legally binding agreement ahead of the UNEA5. • Regional Directors Meeting for the Basel and Stockholm Convention. • 12th Open Ended Working Group for the Basel Convention. • Asia-Pacific Regional 3R Forum. • Preparations commenced for 3rd Cleaner Pacific Roundtable. • Commenced waste audits in 8 PICs (funding included in 3.2, although action more appropriately reported in 3.4). • Engaged with 14 PICs including Timor-Leste to develop country projects to improve waste management practices across 8 waste streams. 		

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

**PIP2
(2020-2021)**

2026 Regional Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$																																										
<p>RO3.3 Recover resources from waste and pollutants through composting (nutrient recovery), recycling (material recovery), energy recovery, and other measures in order to minimise waste and contribute to economic and social development</p>	<p>RO3.3.0 Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery</p>	<p>RO3.3.1: Resource recovery from waste implemented in 21 PICTs</p> <p>RO3.3.2: At least 2% per capita reduced generation of wastes for 21 PICTs</p> <p>RO3.3.3 At least 3 PICTs strengthened public-private partnerships contributing to social and economic development of communities</p>	<ul style="list-style-type: none"> • Improve or establish material resource recovery infrastructure (facilities, plants and equipment) • Assist countries to develop and implement resource recovery programmes • Assist countries to develop and implement waste prevention programmes • Provide support for the CPRT technical working groups • Assist PICs to assist establish private public partnerships • Assist PICTs to establish and implement recycling associations 	<p>RO3.3.1 In Progress</p> <ul style="list-style-type: none"> • Guidance for the development of the Standard Operating Procedures provided for the operation of material recovery facility in Nauru. • Technical assistance provided to Samoa in the development of a resource recovery of waste pilot project. • Technical assistance provided to the Samoa Recycling and Waste Management Association in pursuit of on-ground activities particularly educational awareness and development of project proposals. <p>RO3.3.2 No Progress</p> <ul style="list-style-type: none"> • No action undertaken <p>RO3.3.3 In Progress</p> <ul style="list-style-type: none"> • Technical assistance provided to Fiji, Samoa, and Solomon Islands to strengthen relationships between public-private entities and recycling associations in these countries • Delivered 4 editions of the Connection Newsletter and more than 100 resources made available on the PacWastePlus website. • Engaged 14 PICs and Timor-Leste to develop country projects to improve waste management practices across 8 waste streams. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Subtotal – 179,532</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>169,382</td> <td>10,150</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>127,538</td> <td></td> </tr> <tr> <td>MU</td> <td>10,150</td> <td></td> </tr> <tr> <td>NZ</td> <td>41,844</td> <td></td> </tr> </table>	Subtotal – 179,532			Personnel Costs	Operating Costs	Capital Costs	169,382	10,150	0	Source of Funding			AU	127,538		MU	10,150		NZ	41,844		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Subtotal – 133,719</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>115,526</td> <td>20,101</td> <td>-1,908</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>90,980</td> <td></td> </tr> <tr> <td>MU</td> <td>13,006</td> <td></td> </tr> <tr> <td>NZ</td> <td>29,733</td> <td></td> </tr> </table>	Subtotal – 133,719			Personnel Costs	Operating Costs	Capital Costs	115,526	20,101	-1,908	Source of Funding			AU	90,980		MU	13,006		NZ	29,733	
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REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

**PIP2
(2020-2021)**

2026 Regional Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$																																																												
<p>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</p>	<p>RO3.4: PICTs made evidence-based decisions using reliable waste and pollution information</p>	<p>RO3.4.1: Regional environmental waste monitoring system implemented with support from national governments in 21 PICTs</p> <p>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</p>	<ul style="list-style-type: none"> • Assist the implementation of the Regional Waste Monitoring system in selected countries. • Provision of waste data analysis to inform evidence-based decision making on waste management systems, processes and private-public partnerships • Strengthen mechanisms/relationships with private sectors-donors enabling them to make informed decisions 	<p>RO3.4.1 In Progress</p> <ul style="list-style-type: none"> • Technical assistance provided to all PICs on national reporting mechanisms. On regional waste monitoring system • Progressed on National Waste audits undertaken for all PICs in collaboration with PacWastePlus, POLP, Pacific Regional Infrastructure Facility (PRIF), World Bank, UNEP, JPRISM2. (note funding reported in 3.2). • Commenced planning for development of Regional Waste Monitoring System. • Assisted with the development of the Tuvalu and Nauru State of the Environment Reports. <p>RO3.4.2 In progress</p> <ul style="list-style-type: none"> • Waste audit data used to inform the development of waste management policies: <ul style="list-style-type: none"> • Cook Islands - to inform the Advanced Recovery Fee and Deposit system included in the Solid and Hazardous waste bill development. • FSM – to develop projects to manage organic waste generated in Chuuk and Yap. • Kiribati – to inform development of national waste strategy and identify priority wastes for management. • Nauru – to inform the Advanced Recovery Fee and Deposit system and development of national recycling plan. • Niue – to inform the update of the national waste strategy. • Palau – to inform the design of project to address end-of-life tyres. • Samoa, Solomon Islands - to inform the Advanced Recovery Fee and Deposit system and development of infrastructure to manage priority wastes • Prepared individual country implementation plans based on the Cleaner Pacific 2025 Implementation Plan 2021-2025. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Subtotal – 1,969,134</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>169,382</td> <td>1,799,752</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>127,538</td> <td></td> </tr> <tr> <td>AX</td> <td>576,433</td> <td></td> </tr> <tr> <td>EE</td> <td>744,500</td> <td></td> </tr> <tr> <td>FR</td> <td>467,500</td> <td></td> </tr> <tr> <td>MU</td> <td>11,319</td> <td></td> </tr> <tr> <td>NZ</td> <td>41,844</td> <td></td> </tr> </table>	Subtotal – 1,969,134			Personnel Costs	Operating Costs	Capital Costs	169,382	1,799,752	0	Source of Funding			AU	127,538		AX	576,433		EE	744,500		FR	467,500		MU	11,319		NZ	41,844		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Subtotal – 260,470</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>115,609</td> <td>142,951</td> <td>1,910</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>92,414</td> <td></td> </tr> <tr> <td>AX</td> <td>8,794</td> <td></td> </tr> <tr> <td>EE</td> <td>128,606</td> <td></td> </tr> <tr> <td>FR</td> <td></td> <td></td> </tr> <tr> <td>MU</td> <td>923</td> <td></td> </tr> <tr> <td>NZ</td> <td>29,733</td> <td></td> </tr> </table>	Subtotal – 260,470			Personnel Costs	Operating Costs	Capital Costs	115,609	142,951	1,910	Source of Funding			AU	92,414		AX	8,794		EE	128,606		FR			MU	923		NZ	29,733	
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REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

**PIP2
(2020-2021)**

2026 Regional Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$
		<p>RO3.4.3 Collaborative relationships with the private sectors-donors strengthened by using the information from the regional waste monitoring system in supporting activities in PICTs</p>		<ul style="list-style-type: none"> Waste audit data uploaded to Inform environment data portal. Timor-Leste Inform data portal established and operational. Continued engagement with POLP, PRIF, ADB, World Bank, JPRISM II on publishing waste data collected through projects into Inform data portals. Assisted 14 PICs and Timor-Leste to develop National Education and Awareness plans for implementation 2021-24. <p>RO3.4.3 In Progress</p> <ul style="list-style-type: none"> Waste audit data to be utilised to develop the Regional Waste Investment Prospectus to attract investment in the region and assist countries to attract interest in resource recovery of problem wastes. Delivered 4 editions of the Connection Newsletter and more than 100 resources made available on the PacWastePlus website. Presented at WHO webinar on hospital waste management and COVID-19 implications. Engaged 14 PICs including Timor-Leste to develop country projects to improve waste management practices across 8 waste streams. 		

	2020 Budget	2020 Actuals
TOTAL REGIONAL GOAL 3	\$1,886,343	\$1,130,045
	\$4,704,170	\$2,071,946
		\$8,103
OVERALL TOTAL	<u>\$6,590,513</u>	<u>\$3,210,094</u>
<p>Note(s): Regional Goal 3 delivered overall 49% of its approved 2020 Budget (60% Personnel and 44% for operating components). By the end of the year, there remained six vacant positions including the Director position. Major setbacks in implementation were due to COVID which impacted delivery of key projects under this goal, such as the EU funded PacWastePlus (PWP), AU-DFAT-POLP, French SWAP which made up 96% of this Regional Goals planned budget.</p>		

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

**PIP2
(2020-2021)**

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

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

REGIONAL GOAL 4

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

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

**PIP2
(2020-2021)**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$																																
<p>RO4.1 Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments, Strategic Environmental Assessments and spatial planning</p>	<p>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</p>	<p>RO4.1.1: At least 16 PICTs updated existing national EIA processes based on the regional EIA/SEA guidelines- tools developed by SPREP</p> <p>RO4.1.2: At least two new sector-specific regional EIA Guidelines endorsed by SPREP Members</p> <p>RO4.1.3: At least 5 PICTs utilised GeoSpatial data and tools supporting environmental assessment and planning</p>	<ul style="list-style-type: none"> • Conduct awareness and capacity building on the regional EIA guidelines for coastal tourism in 4 PICTs • Undertake a review of national EIA guidelines in 2 PICs • Conduct SEA awareness and capacity building in at least 1 PIC • Initiate a process for developing EIA guidelines for the mining sector with a specific focus on Solomon Islands • Raise awareness and capacity building on geospatial planning to support EIA/SEA and NEMS in at least 2 PICTs 	<p>4.1.1 In Progress</p> <ul style="list-style-type: none"> • EIA/SEA capacity building activities postponed as requested by PICTs due to national lockdowns because of global pandemic • Progressed the review of National EIA related regulations <ul style="list-style-type: none"> • Tonga EIA Accredited Consultant Registration Regulation with Cabinet for endorsement • Cook Islands Seabed (Mining) Regulations, includes provision for interaction with the EIA process • Kiribati Environment Management Act, to include process for SEA and align with EIA good practice; and reviewed by government • Nauru now has an Environment Management and Climate Change Act endorsed in 2020 which included provision for EIA <p>4.1.2 In progress</p> <ul style="list-style-type: none"> • SPREP SEA Guidelines endorsed by the SPREP Executive Board in 2020. The Guidelines were also referenced by New Zealand during BBNJ intersessional as an example of good global practice standards for SEA with several other parties. • Provided technical support to the Tokelau Department of Environment in drafting the Tokelau EIA Policy and draft EIA guidelines. These are to be taken out for national consultation. • Draft National Liquid Waste Standards developed for Solomon Islands. <p>4.1.3 In progress</p> <ul style="list-style-type: none"> • Hosted 80 individuals in a workshop to foster greater cross sector use of GIS for planning in Samoa. • Pacific Environment Portal Network (PEP) hosted contextual data for all 21 PICTs- freely available for use and download, updated every two weeks in partnership with Open Street Map. 	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="3" style="text-align: center;">Subtotal – 225,073</th> </tr> <tr> <th style="text-align: center;">Personnel Costs</th> <th style="text-align: center;">Operating Costs</th> <th style="text-align: center;">Capital Costs</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">214,823</td> <td style="text-align: center;">10,250</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;">Source of Funding</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">201,937</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">23,136</td> </tr> </tbody> </table>	Subtotal – 225,073			Personnel Costs	Operating Costs	Capital Costs	214,823	10,250	0	Source of Funding		AU	201,937	NZ	23,136	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="3" style="text-align: center;">Subtotal – 202,810</th> </tr> <tr> <th style="text-align: center;">Personnel Costs</th> <th style="text-align: center;">Operating Costs</th> <th style="text-align: center;">Capital Costs</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">166,622</td> <td style="text-align: center;">36,188</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;">Source of Funding</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">179,230</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">22,035</td> </tr> <tr> <td style="text-align: center;">MU</td> <td style="text-align: center;">1,545</td> </tr> </tbody> </table>	Subtotal – 202,810			Personnel Costs	Operating Costs	Capital Costs	166,622	36,188	0	Source of Funding		AU	179,230	NZ	22,035	MU	1,545
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REGIONAL GOAL 4 – Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance

**PIP2
(2020-2021)**

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<p>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</p>	<p>RO4.2.0 Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation or international and regional commitments</p>	<p>RO 4.2.1: At least 2 PICTs integrated MEA obligations and commitments into National Environmental Management Strategies or Equivalent</p> <p>RO 4.2.2: PICT delegations utilised SPREP negotiation capacity building tools, information briefs and positions papers for guidance and support engagement at MEA negotiations.</p> <p>RO4.2.3 At least 3 PICTs adopted new policies after review of existing national environmental policies and legislation</p>	<ul style="list-style-type: none"> • Provide technical assistance to initiate new and/or undertake review of NEMS in at least 3 PICTs • Review and update the NEMS guidelines to integrate MEA commitments • Update the Taking the Floor Booklet and promote its use to support negotiation capacity building in PICTs • Promote the use of the data portal as well as completed existing national SoE reports to provide input on country and regional positions at MEA COP meetings • Undertake a review of EIA policies and regulations in 3 PICTs • Implement the EU ACPMEA Phase 3 project in Pacific Island Countries in support of the implementation of Biodiversity (CBD, CITES and CMS) and Waste (BRS and Minamata) clusters of MEAs including the regional Waigani and Noumea Conventions 	<p>4.2.1 In progress</p> <ul style="list-style-type: none"> • Four PICTs (Kiribati, Palau, RMI and Tuvalu) initiated the integration of MEA obligations and commitments into National Environmental Management Strategies. • The draft Kiribati Integrated Environment Policy (KIEP) 2020-2036 developed and taken through for national consultation. • Process initiated in developing Palau NEMS based on the State of Environment Report developed by the Ministry of Natural Resources, Environment and Tourism) • Process initiated with the Tuvalu Department of Environment on the development of the Tuvalu NEMS. NEMS will be developed after the completion of the Tuvalu State of Environment Report. <p>4.2.2 In-Progress</p> <ul style="list-style-type: none"> • The negotiation training will be implemented under the ACPMEA III starting in 2021 <p>4.2.3 - In progress</p> <ul style="list-style-type: none"> • Drafted Tokelau's first EIA Policy and EIA guidelines which is now with the Department of Environment for national consultation. • Draft Tonga EIA consultant accreditation regulations developed and will be submitted to cabinet for endorsement. • Technical review of the Nauru Environment Bill Nauru completed which has been approved as the nation's first Environmental Management and Climate Change Act. The Act includes requirements for EIA. • Review of the Cook Islands Seabed (Mining) Regulations completed • Kiribati Environment Management Act prepared. • ACP MEA 3 signed in July 2020 SPREP-based Project Coordination Team recruitment completed. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Subtotal – 97,668</td> </tr> <tr> <td style="width: 33%;">Personnel Costs</td> <td style="width: 33%;">Operating Costs</td> <td style="width: 33%;">Capital Costs</td> </tr> <tr> <td>59,418</td> <td>38,250</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>48,032</td> <td></td> </tr> <tr> <td>NX</td> <td>20,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>29,636</td> <td></td> </tr> </table>	Subtotal – 97,668			Personnel Costs	Operating Costs	Capital Costs	59,418	38,250	0	Source of Funding			AU	48,032		NX	20,000		NZ	29,636		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Subtotal – 63,758</td> </tr> <tr> <td style="width: 33%;">Personnel Costs</td> <td style="width: 33%;">Operating Costs</td> <td style="width: 33%;">Capital Costs</td> </tr> <tr> <td>52,266</td> <td>11,492</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>36,811</td> <td></td> </tr> <tr> <td>NX</td> <td></td> <td></td> </tr> <tr> <td>NZ</td> <td>19,825</td> <td></td> </tr> <tr> <td>UE</td> <td>5,699</td> <td></td> </tr> <tr> <td>MU</td> <td>1,423</td> <td></td> </tr> </table>	Subtotal – 63,758			Personnel Costs	Operating Costs	Capital Costs	52,266	11,492	0	Source of Funding			AU	36,811		NX			NZ	19,825		UE	5,699		MU	1,423	
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<p>RO4.3 Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally</p>	<p>RO4.3.0 Increased access to, and use of environmental data and information to support planning, monitoring, reporting and decision making</p>	<p>RO4.3.1: At least 14 PICTs have developed and used the State of Environment Report as basis for reporting to international and regional MEAs</p> <p>RO4.3.2: At least 12 PICTs with functional and centralised environmental databases established and are used to support planning and decision making.</p> <p>RO4.3.3: Functional environmental indicator reporting tool developed and used for SoE, MEA and other strategic reporting requirements in at least 7 PICTs</p> <p>RO4.3.4: At least 140 trained staff in 10 PICTs involved in managing environmental database monitoring for better reporting</p>	<ul style="list-style-type: none"> • Provide technical assistance and support for the review and or development of SoEs in at least 5 PICTs • Promote, monitor and document the use of SoE reports in informing planning and decision making • Promote, monitor and document the use of the portal to support planning and decision making in at least 6 PICTs • Continue to provide technical assistance and capacity building on data management and the use of the portal in 14 PICTs • Provide data and information to support planning, reporting and decision making at national, regional and international forums • Develop, test and apply the reporting tool in at least 2 PICTs • Provide technical assistance to at least 2 PICTs on the use of the tool to meet MEA reporting requirements • Organise and deliver training on environmental database management in 14 PICTs 	<p>4.3.1 In-Progress</p> <ul style="list-style-type: none"> • Five countries endorsed SOEs in 2020 (PNG, Niue, Solomon Islands, FSM, and Tonga). These were used to inform reporting to international and regional MEAs for example Niue's national report to the CBD • Capacity building activities delivered on SOE and NEMS for PNG, Vanuatu, Tonga, and FSM and Kiribati (NEMS). • First Regional State of Environment and Conservation Report completed and used for the development of Pacific inputs for Post 2020 Conservation agenda <p>4.3.2 In Progress</p> <ul style="list-style-type: none"> • Network of 15 environment data portals including the regional pacific environment portal functional online with available data sets increased to over 11,000 access to decision makers, staff and the general public to support decision making. <p>4.3.3 In Progress</p> <ul style="list-style-type: none"> • Functional environmental indicator reporting tool available and accessible online to users. These were rolled out in Vanuatu, Tonga, and PNG. • National indicators and data from SOEs and pacific environment portals reused for reporting on the: <ul style="list-style-type: none"> • 5th and 6th national reports to the CBD, • Agenda 2030 Voluntary National Reviews (VNRs) and • National level project proposals using indicators to justify necessary work. • National indicators from Pacific Environment portals and SOEs cited or observed and utilised as basis for national level project proposals in MEA reporting <p>4.3.4 In Progress</p> <ul style="list-style-type: none"> • Capacity building on data management for Niue and RMI (PEP); SOE preparation for Tuvalu, PNG, Tonga, Vanuatu; and indicator reporting tools for Tonga, Vanuatu, PNG. These were delivered virtually due to travel ban caused by covid19. Positive feedback received from 25+ participants. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="3">Subtotal – 1,362,121</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>547,980</td> <td>814,141</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>42,032</td> <td></td> </tr> <tr> <td>NZ</td> <td>18,886</td> <td></td> </tr> <tr> <td>UE</td> <td>1,301,203</td> <td></td> </tr> </tbody> </table>	Subtotal – 1,362,121			Personnel Costs	Operating Costs	Capital Costs	547,980	814,141	0	Source of Funding			AU	42,032		NZ	18,886		UE	1,301,203		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="3">Subtotal – 767,746</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>450,330</td> <td>308,402</td> <td>9,014</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>36,807</td> <td></td> </tr> <tr> <td>NZ</td> <td>17,303</td> <td></td> </tr> <tr> <td>UE</td> <td>693,923</td> <td></td> </tr> <tr> <td>MU</td> <td>19,713</td> <td></td> </tr> </tbody> </table>	Subtotal – 767,746			Personnel Costs	Operating Costs	Capital Costs	450,330	308,402	9,014	Source of Funding			AU	36,807		NZ	17,303		UE	693,923		MU	19,713	
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<p>RO4.4 Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions</p>	<p>RO4.4.0 PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions</p>	<p>RO4.4.1: At least 14 PICTs supported in establishing national mechanisms as an accrediting entity in accessing environment funds for national priority projects</p> <p>RO4.4.2: PICTs increased access to funding opportunities in the implementation national environmental priorities encompassing international commitments.</p> <p>RO4.4.3: At least 10 PICTs enabled in implementing responses to national environmental priorities in accordance with the regional commitments</p>	<ul style="list-style-type: none"> In conjunction with PCU activities 	<ul style="list-style-type: none"> In conjunction with PCU 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Subtotal – 59,418</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;">59,418</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td colspan="2" style="text-align: center;">40,532</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td colspan="2" style="text-align: center;">18,886</td> </tr> </table>	Subtotal – 59,418			Personnel Costs	Operating Costs	Capital Costs	59,418	0	0	Source of Funding			AU	40,532		NZ	18,886		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Subtotal – 64,604</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;">52,256</td> <td style="text-align: center;">12,348</td> <td style="text-align: center;">0</td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td colspan="2" style="text-align: center;">36,801</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td colspan="2" style="text-align: center;">17,303</td> </tr> <tr> <td style="text-align: center;">GC</td> <td colspan="2" style="text-align: center;">10,500</td> </tr> </table>	Subtotal – 64,604			Personnel Costs	Operating Costs	Capital Costs	52,256	12,348	0	Source of Funding			AU	36,801		NZ	17,303		GC	10,500	
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<p>RO4.5 Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making</p>	<p>RO4.5.0 Knowledge shared across Member countries through optimised management and access to reliable information systems</p>	<p>RO4.5.1: At least 15 PICTs implemented new policies integrating of traditional knowledge with modern science with focus on the environment sector across Member countries</p> <p>RO4.5.2: At least 21 PICTs promoted the cohesions of traditional knowledge with modern science in decision-making process for the environment sector across Members.</p>	<ul style="list-style-type: none"> In conjunction with CCR activities 	<ul style="list-style-type: none"> In conjunction with PCU 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Subtotal – 59,418</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;">59,418</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td colspan="2" style="text-align: center;">40,532</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td colspan="2" style="text-align: center;">18,886</td> </tr> </table>	Subtotal – 59,418			Personnel Costs	Operating Costs	Capital Costs	59,418	0	0	Source of Funding			AU	40,532		NZ	18,886		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Subtotal – 54,954</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;">52,256</td> <td style="text-align: center;">2,698</td> <td style="text-align: center;">0</td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td colspan="2" style="text-align: center;">36,801</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td colspan="2" style="text-align: center;">17,303</td> </tr> <tr> <td style="text-align: center;">PW</td> <td colspan="2" style="text-align: center;">850</td> </tr> </table>	Subtotal – 54,954			Personnel Costs	Operating Costs	Capital Costs	52,256	2,698	0	Source of Funding			AU	36,801		NZ	17,303		PW	850	
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		2020 Budget	2020 Actual
TOTAL REGIONAL GOAL 4	Total Personnel	\$941,057	\$773,730
	Total Operating	\$862,641	\$371,128
	Total Capital	-	\$9,014
	OVERALL TOTAL	<u>\$1,803,698</u>	<u>\$1,153,872</u>
Note(s): Regional Goal 4 delivered overall 64% of its approved 2020 Budget.			

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

**PIP2
(2020-2021)**

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

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

ORGANISATIONAL GOALS

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

**PIP2
2020-2021**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals 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"> Migration of Email services to Microsoft Office 365 Review and upgrade existing Server platforms to support business continuity and minimize downtime Deliver annual Staff trainings on IT tools, security, and policies Deliver IT regional trainings for NHMS and support NHMS staff attachments with SPREP IT Review and Renew IT Service Provider Contracts, Service Level Agreements and support contracts Review and update the IT Business Continuity Plan Provide timely IT Service support to staff and members Develop new websites and database applications Manage and support COSPPAC, TRENDS, CREWS and NDC Hub funded activities Development of conference mobile applications Administration of online merchant facility for online payments⁷. Provide research and document delivery service to SPREP staff, members, and stakeholders. Respond to information requests within 24-48 hours Digitise SPREP's legacy collection Review and refine the library's online information management system Acquire relevant resources to meet SPREP staff and client needs Distribute SPREP publications /information to members, stakeholders and depository libraries in a timely manner. 	OO1.1.1 Achieved <ul style="list-style-type: none"> Increased resilience of ICT services through infrastructure upgrades with leveraging cloud-based productivity application and services. Improved access to ICT services for staff (including outposted staff) and stakeholders with the shift to virtual and online IT platforms. OO1.1.2 Achieved <ul style="list-style-type: none"> Improved staff use of IT tools and systems Increased IT technical capacity in terms of providing response and recovery on IT issues across the region Reduced number of requests for IT services with the engagement of more knowledgeable staff and Members on the use of IT tools and systems OO 1.1.3 Achieved <ul style="list-style-type: none"> Increased IT staff involvement across programmes and departments in project planning and implementation Provided innovative solutions contributing to higher programme impacts. OO 1.1.4 In-Progress <ul style="list-style-type: none"> Increased access to and awareness of knowledge products as shown with more utilisation of various communications media by staff, Members, and stakeholders. OO 1.1.5 In-Progress <ul style="list-style-type: none"> Increased dissemination of SPREP knowledge products by augmenting more ICT platforms Secured funding from GCCA+ SUPA project for upgrading the SPREP Virtual Library enabling its better interoperability with other information systems 	<table border="1"> <tr> <td colspan="3">Subtotal – 718,351</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>533,201</td> <td>170,150</td> <td>15,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>315,229</td> <td></td> </tr> <tr> <td>EE</td> <td>6,000</td> <td></td> </tr> <tr> <td>PR</td> <td>397,122</td> <td></td> </tr> </table>	Subtotal – 718,351			Personnel Costs	Operating Costs	Capital Costs	533,201	170,150	15,000	Source of Funding			AU	315,229		EE	6,000		PR	397,122		<table border="1"> <tr> <td colspan="3">Subtotal – 527,349</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>442,344</td> <td>82,620</td> <td>2,385</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>240,655</td> <td></td> </tr> <tr> <td>EE</td> <td>2,385</td> <td></td> </tr> <tr> <td>PR</td> <td>282,590</td> <td></td> </tr> <tr> <td>CH</td> <td>1,719</td> <td></td> </tr> </table>	Subtotal – 527,349			Personnel Costs	Operating Costs	Capital Costs	442,344	82,620	2,385	Source of Funding			AU	240,655		EE	2,385		PR	282,590		CH	1,719	
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		OO1.1.2 At least 90% on the feedback from key stakeholders acted timely on the operational ICT service platforms issues by IT staff yearly																																																	
		OO1.1.3 At least 80% of the staff satisfied with the provision of technical oversight on IT matters annually																																																	
		OO1.1.4 Increased by 10% annually on the access of SPREP Knowledge products by stakeholders using online collaborations with PICTs as well as the public (IT/KM/Comms)																																																	
		OO1.1.5 At least 80% of the SPREP KM products disseminated utilising ICT platforms to all stakeholders and partners including the depository libraries annually																																																	

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

**PIP2
2020-2021**

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			<ul style="list-style-type: none"> Relevant resources available through the PEIN database are tagged accordingly Develop new and/or update existing IRCA policies, guidelines, standards, and any marketing resources. Develop/Implement the SPREP internal knowledge management strategy Maintain and increase the resources available on the Invasive Species Battler Resource Base Provide registry, records management and archival services to the various projects/programmes as well as members as required from time to time. Deliver Information and Records management staff trainings on finding resources, navigating systems, and filing records 	<ul style="list-style-type: none"> Good records management adopted by staffs contributing to good office governance and best practices Increased on-line access of information materials via virtual platforms by staff, Members, and stakeholders including over 200 walk-in guests who visited and used the SPREP library 																																																		
OO1.2 Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful and integrated communications	OO 1.2.0 SPREP and partners influenced integrated communications in Member countries	OO1.2.1 At least 30% of media trained environmental specialists amplified the Pacific voice on the role of media in the environment during SPREP flagship events including COP to Multi-lateral Environment Agreements across Member countries	<ul style="list-style-type: none"> Media literacy and communication skills training for Pacific practitioners to empower them to communicate effectively to amplify the Pacific voice and environment issues through the media and other communication platforms such as social and digital media Training for Pacific journalists to amplify the Pacific voice and environment issues through media platforms 	OO 1.2.1 In-Progress <ul style="list-style-type: none"> Training for environmental specialist shifted in focus to SPREP members on how to use online platforms in delivering its message amidst COVID 19. Active engagement of Pacific Island Members observed in webinars with SPREP Member countries including key events such as the Pacific Ocean Pacific Climate Change Conference, and the 10th Pacific Islands Conference on Nature Conference and Protected Areas 	<table border="1"> <thead> <tr> <th colspan="3">Subtotal - 250,994</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>216,494</td> <td>34,500</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>165,396</td> <td></td> </tr> <tr> <td>NZ</td> <td>5,000</td> <td></td> </tr> <tr> <td>PR</td> <td>29,500</td> <td></td> </tr> <tr> <td>CH</td> <td>51,098</td> <td></td> </tr> </tbody> </table>	Subtotal - 250,994			Personnel Costs	Operating Costs	Capital Costs	216,494	34,500	0	Source of Funding			AU	165,396		NZ	5,000		PR	29,500		CH	51,098		<table border="1"> <thead> <tr> <th colspan="3">Subtotal - 165,989</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>145,350</td> <td>20,639</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>111,627</td> <td></td> </tr> <tr> <td>NZ</td> <td>1,300</td> <td></td> </tr> <tr> <td>PR</td> <td>9,602</td> <td></td> </tr> <tr> <td>CH</td> <td>43,460</td> <td></td> </tr> </tbody> </table>	Subtotal - 165,989			Personnel Costs	Operating Costs	Capital Costs	145,350	20,639		Source of Funding			AU	111,627		NZ	1,300		PR	9,602		CH	43,460	
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**PIP2
(2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$
		<p>OO1.2.2 At least 5 PICTs implemented National Communication Strategy utilising the developed SPREP communication model with higher visibility</p> <p>OO1.2.3 At least 90% of the staff imbibed positive practices on protecting the environment promoted in planned annual communication outreach activities</p>	<ul style="list-style-type: none"> • Participation in regional media events to build effective networks helping to enhance the Pacific environment profile • Implement the Pacific Voyage Communications Campaign at SPREP Pacific Flagship events and MEA COP's • 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 • 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 • 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>OO 1.2.2 In-Progress</p> <ul style="list-style-type: none"> • 35 Pacific Island journalists trained on 7th Pacific islands Climate Outlook Forum and delivered news coverage on Tropical cyclone and La Nina across the region amidst COVID-19. • Active engagement of Pacific Island Members observed in webinars with SPREP Member countries including key events such as the Pacific Ocean Pacific Climate Change Conference, and the 10th Pacific Islands Conference on Nature Conference and Protected Areas • Engaged and trained 20 media, information, and communication officers during the national Vanuatu Climate Change week on how to share climate change information. • Implementation of the Communications and Engagement Strategies including Guidelines for the Pacific Resilience Partnership led to the formation of a PRP Communications and Engagement Sub-committee comprising communications specialists from the regional organisations, countries, NGOs, and Media. • SPREP communication strategies implemented in two regional events- 10th Pacific islands Conference on Nature and Conservation and Protected Areas and 3rd Pacific Ocean- Pacific Climate Change Conference. The communication strategies contributed to improved awareness amongst the participants during the conference. <p>OO 1.2.3 In Progress</p> <ul style="list-style-type: none"> • An e-format SPREP Annual Report including promotional materials disseminated during virtual flagship meetings as an official document with a wide outreach by Members, donors, and partners 		

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PIP2 (2020-2021)

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				<ul style="list-style-type: none"> The Secretariat coordinated a Webinar Series under the theme "Transitioning to a Post Pandemic Pacific" using innovative communication applications to encourage better environment practices when building back from COVID-19 attracted an audience of over 400 people. the quizzes with positive comments and feedbacks SPREP developed and conducted a series of three online quizzes as new forms of outreach in a COVID-19 world for three-month period with open participation. General users enjoyed <p>OO 1.2.4 In-Progress</p> <ul style="list-style-type: none"> Disseminated SPREP publications including all other communication resources in e-copy format to partners and donors including the 2019 Annual Report. 																																									
<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>OO1.2.4 SPREP communication products utilised by at least 15 PICTs in developing national environment policies with partners and donors</p> <p>OO1.3.1 Inter-operability of SPREP's existing systems delivered in responding timely to the needs of ICT users including the Project Management Information System (PMIS) between HQ and the regional offices.</p> <p>OO1.3.2 ICT inter-operability standards adopted in mainstreaming into project developments/ activities with IT audit</p>	<ul style="list-style-type: none"> Review and enhance corporate information systems to support interoperability and streamline processes Upgrade EDRMS to Enterprise version and rollout MS Outlook integration ICT Infrastructure monitoring and reporting tools reviewed and implemented Review IT Policies Provide oversight and assist with implementation of IT Services in the CCC Tag relevant resources available on PEIN to improve interoperability with other portals and information systems 	<p>OO 1.3.1 Achieved</p> <ul style="list-style-type: none"> Improved inter-operability of systems with the shift to web-based platforms and cloud services. Improved document and records management with the implementation of a central repository or EDRMS allowing the sharing of information systems, web portals and applications. Continued enhancements for several information systems towards improving business processes while others are put on hold until funding is secured. <p>OO 1.3.2 In-Progress</p> <ul style="list-style-type: none"> Adoption and integration of standards in system design and development increased inter-operability of systems. Tagging relevant resources in the SPREP Virtual Library increased discoverability and visibility of information. IT policies underwent internal peer consultation in preparation for review in 2021. 	<table border="1"> <tr> <td colspan="3">Subtotal – 195,292</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>155,292</td> <td>40,000</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>NX</td> <td>40,000</td> </tr> <tr> <td></td> <td>PR</td> <td>155,292</td> </tr> </table>	Subtotal – 195,292			Personnel Costs	Operating Costs	Capital Costs	155,292	40,000	0	Source of Funding				NX	40,000		PR	155,292	<table border="1"> <tr> <td colspan="3">Subtotal – 156,359</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>149,900</td> <td>6,459</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>NX</td> <td></td> </tr> <tr> <td></td> <td>PR</td> <td>155,447</td> </tr> <tr> <td></td> <td>CH</td> <td>912</td> </tr> </table>	Subtotal – 156,359			Personnel Costs	Operating Costs	Capital Costs	149,900	6,459		Source of Funding				NX			PR	155,447		CH	912
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		<p>OO1.3.3 ICT cost recovery adopted in mainstreaming into project developments activities with recommendation on ICT technologies.</p> <p>OO1.3.4 At least 80% of the programmes KM products provided with support in cataloguing and linking of information to the portals</p>	<ul style="list-style-type: none"> Promote and include ICT cost recovery in budgetary processes Develop and endorse IT Strategic Plan Cloud Services Policy developed and endorsed Develop Data Protection policy for SPREP and partners Catalogue all SPREP publications and link products to all relevant existing portals and vice versa 	<p>OO 1.3.3 In-Progress</p> <ul style="list-style-type: none"> IT cost recovery adopted in projects which contributes to sustaining IT standards and technologies. Initiated IT Strategic plan with rigorous internal peer consultations including new policies to support the shift to conducting business on-line <p>OO 1.3.4 In-Progress</p> <ul style="list-style-type: none"> Cataloguing and tagging of resources in the Virtual Library increased discoverability on other existing SPREP portals. 		

TOTAL ORGANISATIONAL GOAL 1		2020 Budget	2020 Actuals
	Total Personnel	\$904,987	\$737,594
	Total Operating	\$244,650	\$109,717
	Total Capital	\$15,000	\$2,385
	OVERALL TOTAL	<u>\$1,164,637</u>	<u>\$849,696</u>
<p>Note(s) Organisation Goal 1 delivered overall 73% of its approved 2020 Budget.</p>			

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

PIP2 (2020-2021)

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<p>OO2.1 Promote integrated programme approaches to address environmental management challenges.</p>	<p>OO 2.1.0 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges</p>	<p>OO2.1.1 SPREP CTAPs integrated technical and corporate services support in alignment with the national environment priorities in at least 15 PICTs</p> <p>OO2.1.2 At least 90% of the projects endorsed by SMT for donor funding compliant with appropriate safeguard mechanisms adopted by PRMG annually</p> <p>OO2.1.3 Integrated programming approach assessed for effectiveness and efficiency annually as cited in approved "AWPB"</p>	<ul style="list-style-type: none"> Provide support and inputs for the review of project proposals through the PRMG by project managers to ensure legal, ESS, EIA, gender and environmental monitoring and reporting requirements are addressed Establish Partnership- Donor Engagement Reference Group in collaboration with active programmes and departments Manage the conduct of 2nd Executive Board Meeting Continue to engage current and incoming regional partners for strengthened ownership and commitment Ensure the best practice of SPREP Project Cycle integrated with the work process and culture of SPREP through training and awareness Review, revise and oversee implementation of policies and procedures 	<p>OO2.1.1 In-Progress</p> <ul style="list-style-type: none"> SPREP Country and Territory Strategic Partnership Framework Strategy endorsed by the 2nd SPREP Executive Board" at its September 2020 Meeting Identification of national focal points initiated for CTSPF (Country Territory Strategic Partnership Framework) strategy implementation ESS screenings completed in five projects (Strengthening on-ground community resilience and sustainability to climate change in the Kingdom of Tonga, Nauru Legacy ACM project, Samoa e-waste project, Tuvalu Asbestos Assessment project, and Tuvalu waste levy project) Signed-off on two ESS clearance reports by PRMG on Climate information Services for resilient development in Vanuatu, and Enhancing climate change resilience for vulnerable communities in FSM <p>OO 2.1.2 In-Progress</p> <ul style="list-style-type: none"> The upgraded Environmental and Social Management System (ESMS) operationalised resulting in several awareness training programmes for staff and specific projects ensuring its responsibilities for its implementation. Two ESS reports signed-off by PRMG in four project screenings <p>OO 2.1.3 In-Progress</p> <ul style="list-style-type: none"> AWPB 2020-2021 with supplementary activities endorsed by 2nd EBM showcasing outcome budgeting across regional and organisational goals for results-focused reporting SPREP managed the effective and efficient delivery of 2nd EBM using virtual platform 90% of the participants postulated positive feedback reflecting the efficiency in managing the 2nd EBM highlighting the active engagement of participating Members 	<table border="1"> <tr> <td colspan="3">Subtotal – 43,738</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>43,738</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td colspan="2">43,738</td> </tr> </table>	Subtotal – 43,738			Personnel Costs	Operating Costs	Capital Costs	43,738	0	0	Source of Funding			PR	43,738		<table border="1"> <tr> <td colspan="3">Subtotal – 53,868</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>52,159</td> <td>1,710</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td colspan="2">53,868</td> </tr> </table>	Subtotal – 53,868			Personnel Costs	Operating Costs	Capital Costs	52,159	1,710	0	Source of Funding			PR	53,868	
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		<p>OO2.1.4 At least 90% of the PMIS-recorded projects from "concept design to implementation phases" reported annually with feedback to PRMG from project owners</p>		<p>OO 2.1.4 In-Progress</p> <ul style="list-style-type: none"> Updated project monitoring system reporting streamlined following PRMG approval on the development and implementation of new reporting templates. SPREP's project information system strengthened through the review and upgrade of the PMIS which provided an effective overview of SPREP's project portfolio. Commenced the review of project-related policies to strengthen SPREP's project management and alignment with funder requirements. SPREP's Implementing Entity procedures reviewed towards strengthening its Regional Implementing Entity function 																																																								
	<p>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)</p>	<p>OO2.2.1 PCU implemented RIE processes for project developments in collaboration with 15 PICTs</p> <p>OO2.2.2 At least 8 approved projects Source of Funding under SPREP Portfolio of projects as RIE for climate change in conduit with other environmental funding mechanism in PICTs</p>	<ul style="list-style-type: none"> Review and upgrade PMIS Ensure SPREP continues to meet the accreditation standards under the GCF and AF Maintain high standards in, and showcase SPREP accreditation under the GCF and AF Support PICs to access climate finance-adaptation funds for Members being enabled to implement national priority environment programmes contributing to international/regional commitments Develop portfolio of programmes / projects that support PIC priority climate actions Effectively implement approved projects as the Implementing Agency. 	<p>2.2.1 In-Progress</p> <ul style="list-style-type: none"> PMIS review and upgrade undertaken resulting in a strengthened project information system by providing an overview of SPREP's project portfolio. The Re-accreditation to the Green Climate Fund commenced, including SPREP's first baseline against GCF indicators leading to another 5-years accreditation status. Continued compliance with the funding agencies undertaken resulting in strengthened project proposals submitted. <p>2.2.2 to 2.2.4 In-Progress</p> <ul style="list-style-type: none"> SPREP continued supporting Members in accessing climate finance with the project pipeline of 18 projects under development with 11 full-sized (GCF (9), AF (1)), four CF NAP Readiness projects, and three GCF Readiness Support projects 	<table border="1"> <thead> <tr> <th colspan="3">Subtotal – 511,150</th> <th colspan="3">Subtotal – 340,818</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>371,783</td> <td>139,367</td> <td>0</td> <td>296,228</td> <td>44,591</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> <th colspan="3">Source of Funding</th> </tr> <tr> <td></td> <td>NX</td> <td>340,188</td> <td></td> <td>NX</td> <td>171,542</td> </tr> <tr> <td></td> <td>PR</td> <td>170,962</td> <td></td> <td>PR</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>AU</td> <td>113,728</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>GC</td> <td>22,512</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>PF</td> <td>33,036</td> </tr> </tbody> </table>	Subtotal – 511,150			Subtotal – 340,818			Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs	371,783	139,367	0	296,228	44,591	0	Source of Funding			Source of Funding				NX	340,188		NX	171,542		PR	170,962		PR						AU	113,728					GC	22,512					PF	33,036	
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371,783	139,367	0	296,228	44,591	0																																																							
Source of Funding			Source of Funding																																																									
	NX	340,188		NX	171,542																																																							
	PR	170,962		PR																																																								
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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 | **PIP2 (2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$																														
		<p>OO2.2.3: At least two new approved priority projects implemented by PICTs annually</p> <p>OO2.2.4: At least 4 PICTs supported in facilitating the increase in access to climate-finance-adaptation funds through SPREP Programmes enabling Member's implement national priority environment programmes contributing to regional-international commitments.</p> <p>OO2.2.5: At least 70% of beneficiaries across PICTs satisfied in the implementation of PCU- assisted projects satisfied.</p>	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Number of projects under implementation increased with a total cost of \$28 million including two full-size, and three Readiness Preparatory Support projects SPREP supported 14 Member countries to access climate financing either through the GCF, AF or the GEF resulting in increased opportunities of funding for Countries' priorities. <p>OO 2.2.5 In-Progress</p> <ul style="list-style-type: none"> Positive feedbacks received from eight PICs (PNG, Tonga, Niue, RMI, Nauru, Tuvalu, FSM and Solomon Island) on PCU-assisted projects in supporting Members with evidence of "repeat business" in PNG, Niue, RMI, Nauru and FSM 																																
<p>OO2.3 Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance.</p>	<p>OO 2.3.0 Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation</p>	<p>OO.2.3.1 SPREP Members approved outcome-focused M&E framework with adaptive learning methodologies embedded in results-oriented strategy assessing programme implementation</p>	<ul style="list-style-type: none"> Embed M&E knowledge and practices through in-house training for Programme Officers on the Logframe, Results framework, PIP, indicator settings, M&E Plan, Theory of Change, formative and summative assessments, and performance evaluation Conduct a 5-day M&E workshop in regional offices for staff and partners (Fiji, Vanuatu, RMI and Solomon Islands) including reporting Enhance PIDOC system for capacity building delivery for strategic reporting Pilot-test to regional offices the conduct of Internal Formative Assessments for some selected flagship projects under programmes 	<p>OO 2.3.1 Achieved</p> <ul style="list-style-type: none"> 2nd EBM endorsed the PIP1 Outcome Report aligned to RF 2017-2026 Operationalised the customised Results-focused M&E System with the endorsement by Members on RF 2017-2026 and PIP aligned to Strategic Plan 2017-2026 SPREP RF 2017-2026 utilised for reporting PIP1 (2018-2019) SPREP- DFAT agreement 2018-2021 reporting aligned to the SPREP-DFAT Results Framework and using PIP reporting. Integrated M&E fundamentals, knowledge, and practices into Staff Induction sessions 	<table border="1"> <tr> <td colspan="3">Subtotal – 159,225</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>114,125</td> <td>45,100</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td colspan="2">159,225</td> </tr> </table>	Subtotal – 159,225			Personnel Costs	Operating Costs	Capital Costs	114,125	45,100	0	Source of Funding			AU	159,225		<table border="1"> <tr> <td colspan="3">Subtotal – 112,833</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>98,490</td> <td>11,476</td> <td>2,867</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td colspan="2">112,833</td> </tr> </table>	Subtotal – 112,833			Personnel Costs	Operating Costs	Capital Costs	98,490	11,476	2,867	Source of Funding			AU	112,833	
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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 | **PIP2 (2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$
		<p>OO2.3.2 SPREP Performance Effectiveness Report adopted by Members based on AWPB with completed annual PIP Progress report</p> <p>OO2.3.3 Performance of SPREP Programme implementation in PICTs developed internally using relevance-effectiveness-efficiency-sustainability-impact criteria using learning-oriented-real-time-assessment approach across PICTs.</p> <p>OO2.3.4 At least 14 PICTs approved Results-focused SPREP M&E Policy after adoption towards programme effectiveness-efficiency-transparency-accountability.</p>	<ul style="list-style-type: none"> Conduct on-site internal capacity building effectiveness assessment delivered by programmes in PICTs Conduct FGDs and KIIs for the M&E Policy development for at least 4-6 groups Disseminate Results-Focused M&E system to PICTs through Regional Offices Participate in learning and development on policy and impact, SDGs Conduct periodic Risk Analysis using PMIS entries 	<p>OO 2.3.2 Achieved</p> <ul style="list-style-type: none"> PIP2 and AWPB endorsed by EB with levels of achievement showcasing outcome budgeting aligned to the Strategic Plan Goals Accountability and transparency of results in performance reporting adopted by Members with reporting targets across SP2017-2026 SPREP Performance reported to donor(s) in its delivery of targets within the agreement paved way for discussions on the next multi-year funding agreement for SPREP <p>OO 2.3.3 In-Progress</p> <ul style="list-style-type: none"> Evaluation criteria (Relevance, Effectiveness, Efficiency, Sustainability, and Impact) integrated into Programme and Department annual planning meetings <p>OO 2.3.4 In-Progress</p> <ul style="list-style-type: none"> Initiated the process for drafting of an M&E policy with linkages to the Risk Management Policy and the SPREP Gender Policy Stocktake. 		

TOTAL ORGANISATIONAL GOAL 2		2020 Budget	2020 Actuals
	Total Personnel	529,646	446,876
	Total Operating	184,467	60,644
	OVERALL TOTAL	\$714,113	\$507,520

Note(s):
Organisation Goal 2 delivered overall 71% of its approved 2020 Budget. Due to COVID and resulting impact on low delivery/recovery from programmes, SPREP exercised cost saving measures across all CORE/Organisation goals to minimize spending.

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

PIP2 (2020-2021)

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$																																							
OO3.1 Achieve a balanced and sustainable budget.	OO 3.1.0 Balanced and sustainable budget achieved	OO3.1.1 A Net Surplus sustained in Financial Performance OO3.1.2 Negative reserves reduced OO3.1.3 Foreign Exchange exposure managed risks reduced loss which is not more than financial surplus OO3.1.4 Foreign Exchange exposure managed properly	<ul style="list-style-type: none"> Regularly monitor the organisation's cash flow and balances and provide relevant recommendations to management Monitor monthly budget reports and provide relevant advice Provide timely financial projects and budget reports required by officers Advise SMT and staff on financial and policy matters Actively monitor and manage Foreign Exchange exposure Promote efficient property and land management practices Manage properties to maintain their conditions to agreed standards Provide SMY and official guests with care with driver and associated transport services Provide administrative support services to all staff and tenants and review for improvements where necessary 	OO 3.1.1 Achieved <ul style="list-style-type: none"> AWPB 2020-2021 reforecasted at 50% with a surplus of US\$ 389,376 achieved noting that full budget of \$36.8 million for 2020 did not meet 100% due to COVID 19 especially on the Programme/ Project Implementation front. OO3.1.2 Achieved <ul style="list-style-type: none"> Reserves remained positive since 2017 with a notable increase from \$57,763 (2019) to \$447,139 (2020). OO3.1.3 Achieved <ul style="list-style-type: none"> Foreign exchange exposure continuously controlled within a tolerable limit of \$100,000 (+/-) since 2016. OO3.1.4 Achieved <ul style="list-style-type: none"> Achieved a gain of \$92,226 in 2020 noting that last FeX gain was in 2011. 	<table border="1"> <tr> <td colspan="3">Subtotal – 1,331,156</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>561,872</td> <td>650,284</td> <td>119,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td colspan="2">1,331,156</td> </tr> </table>	Subtotal – 1,331,156			Personnel Costs	Operating Costs	Capital Costs	561,872	650,284	119,000	Source of Funding			PR	1,331,156		<table border="1"> <tr> <td colspan="3">Subtotal – 962,677</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>556,676</td> <td>395,674</td> <td>10,327</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td colspan="2">656,010</td> </tr> <tr> <td>AU</td> <td colspan="2">167,868</td> </tr> <tr> <td>NZ</td> <td colspan="2">132,877</td> </tr> <tr> <td>MU</td> <td colspan="2">5,922</td> </tr> </table>	Subtotal – 962,677			Personnel Costs	Operating Costs	Capital Costs	556,676	395,674	10,327	Source of Funding			PR	656,010		AU	167,868		NZ	132,877		MU	5,922	
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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

PIP2 (2020-2021)

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 (2020-2021) Strategic Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$																																				
<p>OO3.2 Manage funds efficiently and transparently through effective financial, risk management and audit systems, integrated with programme management, monitoring, evaluation, and reporting systems.</p>	<p>OO 3.2.0 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.</p>	<p>OO3.2.1 Risks properly identified and mitigated utilising an updated Risk Management Policy</p> <p>OO3.2.2 Fiduciary systems ensured accurate financial management with integrity</p> <p>OO3.2.3 Donors and partners endorsed relevant project financial reports</p>	<ul style="list-style-type: none"> Respond and resolve contractual requests and legal problems Facilitate internal audit work plan to mitigate risks identified Provide timely and accurate financial statements and data for both years 2020 and 2021 Facilitate audits to ensure unqualified audit opinion are received for both 2020 and 2021 Supports the donor requirements by providing high quality advise and services Provide timely financial reports for all donor requirements 	<p>OO3.2.1 Achieved.</p> <ul style="list-style-type: none"> Continued to review risks and identified approaches in mitigating adverse impacts to the organization particularly in light of COVID 19 <p>OO3.2.2 Achieved</p> <ul style="list-style-type: none"> Positive/unqualified audit reports for SPREP attested by all external and internal audits undertaken in 2020 including independent evaluations such as the Pillar Assessment <p>OO3.2.3 Achieved</p> <ul style="list-style-type: none"> Accurate and timely project financial reports provided to donor partners 	<table border="1"> <tr><td colspan="3">Subtotal – 170,040</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>145,140</td><td>23,400</td><td>1,500</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>PR</td><td>170,040</td><td></td></tr> </table>	Subtotal – 170,040			Personnel Costs	Operating Costs	Capital Costs	145,140	23,400	1,500	Source of Funding			PR	170,040		<table border="1"> <tr><td colspan="3">Subtotal – 148,092</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>138,656</td><td>9,436</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>PR</td><td>119,323</td><td></td></tr> <tr><td>AU</td><td>15,566</td><td></td></tr> <tr><td>NZ</td><td>13,203</td><td></td></tr> </table>	Subtotal – 148,092			Personnel Costs	Operating Costs	Capital Costs	138,656	9,436		Source of Funding			PR	119,323		AU	15,566		NZ	13,203	
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<p>OO3.3 Seek additional sources and forms of sustainable financial support.</p>	<p>OO 3.3.0 Additional funding sources with sustainable financing managed</p>	<p>OO3.3.1 "Cost Recovery Policy" implemented and utilised effectively on Investments from donor engagements</p> <p>OO 3.3.2 At least 75% of projects included cost recovery process</p> <p>OO 3.3.3 Trends increased in the amount of fees charged to Cost Recovery in project budgets</p>	<ul style="list-style-type: none"> Monitor Programme Support Fees and Cost Recovery Plan 	<p>OO 3.3.1 Achieved.</p> <ul style="list-style-type: none"> Managed the acquisition of additional funding in 2020 e.g., Irish Funding EUR\$900k and increased annual funding of extra \$300K extra) achieved through the new 4-year Multilateral Core funding agreement with MFAT Continued disbursements for existing projects. <p>OO 3.3.2 Achieved</p> <ul style="list-style-type: none"> Cost recovery included in all projects where relevant and appropriate. The implementation of this started since 2019 e.g. charging staff time, insurance (building/life), communication costs, IT costs etc. <p>OO 3.3.3 Achieved</p> <ul style="list-style-type: none"> Increased by 3% on cost recovery compared to 2019 	<table border="1"> <tr><td colspan="3">Subtotal – 55,701</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>55,701</td><td>0</td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>PR</td><td>55,701</td><td></td></tr> </table>	Subtotal – 55,701			Personnel Costs	Operating Costs	Capital Costs	55,701	0	0	Source of Funding			PR	55,701		<table border="1"> <tr><td colspan="3">Subtotal – 52,671</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>52,132</td><td>539</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>PR</td><td></td><td></td></tr> </table>	Subtotal – 52,671			Personnel Costs	Operating Costs	Capital Costs	52,132	539		Source of Funding			PR								
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TOTAL ORGANISATIONAL GOAL 3		2020 Budget	2020 Actuals
	Total Personnel	\$762,713	747,464
	Total Operating	\$673,684	405,649
	Total Capital	\$120,500	10,327
	OVERALL TOTAL	\$ 1,556,897	1,163,440
Note(s):			
Organisation Goal 3 delivered overall 75% of its approved 2020 Budget. Due to COVID and resulting impact on low delivery/recovery from programmes, SPREP exercised cost saving measures across all CORE/Organisation goals to minimize spending.			

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

**PIP2
(2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$																																																			
OO4.1 Improve SPREP partnerships, including development of mutually beneficial agreements, with clearly defined roles for both partners and measurable results that are regularly maintained.	OO 4.1.0 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership	OO4.1.1 SPREP adopted Partnership Engagement and Resource Mobilisation Framework (PERMF) focused on effective partnerships as well as sources of funding OO4.1.2 At least 75% of partnerships meet effectiveness criteria cited in PERMF OO4.1.3 At least 55% of the donors and partners satisfied with the level of services provided to Member countries based on the signed MOUs prior to implementation OO4.1.4 At least 80% of partnership engagements sustained regional commitments evolving into stronger ownerships with funding support	<ul style="list-style-type: none"> Develop PERMF in collaboration with active development partners Conduct 2nd Executive Board Meeting Continue to engage current and incoming regional partners for strengthened ownerships and commitments Assess SPREP Partnership Effectiveness 	OO 4.1.1 In Progress <ul style="list-style-type: none"> Partnership Engagement and Resource Mobilisation Strategy (PERMS) endorsed by Members during 2nd EBM. PERMS sets out key partnership values and principles to guide new partnerships. OO4.1.2 In Progress <ul style="list-style-type: none"> Partnership criteria developed and integrated into PERMS. Successfully completed the Second Executive Board Meeting which was convened virtually. Key meeting outcomes were disseminated to Members for information and follow up action. OO 4.1.3 In Progress <ul style="list-style-type: none"> Partnership survey planned for 2022. OO 4.1.4 In Progress <ul style="list-style-type: none"> Engagement and participations with partners continued in regional forums in particular regional CROP and related meetings coordinated through PIFS. Partnerships continued at the project level with funding support included 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 1,835,175</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>1,153,610</td><td>654,565</td><td>27,000</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>195,267</td><td></td></tr> <tr><td>NX</td><td>770,364</td><td></td></tr> <tr><td>NZ</td><td>132,674</td><td></td></tr> <tr><td>PR</td><td>736,870</td><td></td></tr> </table>	Subtotal – 1,835,175			Personnel Costs	Operating Costs	Capital Costs	1,153,610	654,565	27,000	Source of Funding			AU	195,267		NX	770,364		NZ	132,674		PR	736,870		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 846,372</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>748,476</td><td>70,309</td><td>27,587</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>249,123</td><td></td></tr> <tr><td>NX</td><td>83,877</td><td></td></tr> <tr><td>NZ</td><td>103,002</td><td></td></tr> <tr><td>PR</td><td>405,429</td><td></td></tr> <tr><td>CH</td><td>4,941</td><td></td></tr> </table>	Subtotal – 846,372			Personnel Costs	Operating Costs	Capital Costs	748,476	70,309	27,587	Source of Funding			AU	249,123		NX	83,877		NZ	103,002		PR	405,429		CH	4,941	
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OO4.2.0 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)	OO4.2.1 Long-term partnership evidence-based engagements sustained with existing partners in delivering support towards the achievement of regional commitments	<ul style="list-style-type: none"> Ensure legal protection in SPREP's engagements across programmes and departments 	OO 4.2.1 In Progress <ul style="list-style-type: none"> Long term partnership engagements (DFAT, MFAT, UN Agencies, EU, GEF, among others) sustained with more collaborative efforts towards achieving regional commitments. Partnership arrangements (multi-lateral, bilateral, organisational, and or regional) established across regional goals i.e. Agence Francaise Development (AFD), VEPA, VESS, Wan Smolbag, with IOE; 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 361,059</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>222,742</td><td>138,317</td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>28,466</td><td></td></tr> <tr><td>NZ</td><td>41,897</td><td></td></tr> <tr><td>PR</td><td>290,696</td><td></td></tr> </table>	Subtotal – 361,059			Personnel Costs	Operating Costs	Capital Costs	222,742	138,317	0	Source of Funding			AU	28,466		NZ	41,897		PR	290,696		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 256,960</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>222,709</td><td>34,251</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>36,766</td><td></td></tr> <tr><td>NZ</td><td>50,846</td><td></td></tr> <tr><td>PR</td><td>168,393</td><td></td></tr> <tr><td>CH</td><td>955</td><td></td></tr> </table>	Subtotal – 256,960			Personnel Costs	Operating Costs	Capital Costs	222,709	34,251		Source of Funding			AU	36,766		NZ	50,846		PR	168,393		CH	955								
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ORGANISATIONAL GOAL 4: SPREP is leading and engaged in productive partnerships and collaborations

**PIP2
(2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$
		<p>OO4.2.2 At least five new partnerships engaged annually with commitments to support the regional goals in preserving the pacific environment</p> <p>OO4.2.3 SPREP protected from legal actions by resolving cases and actions on recommendations with legal advice to management across programmes</p>		<ul style="list-style-type: none"> Bilaterals (Tonga, Vanuatu, RMI, Palau, Niue, Kiribati,) and NES with WMPC, among others. For Organisations, engagements through CCR with the Caribbean States, Timor Leste, Solomon Islands, Samoa, PNG, and Ireland <p>4.2.2 Achieved</p> <ul style="list-style-type: none"> Over 20 new signed partnership engagements with commitment to support the regional goals in preserving the Pacific environment. Engagements sustained through bilateral, regional, and organisational arrangements utilising Financial Agreement, Host Agreement, MOUs, Partnership Agreements, Grant Agreements, Letter of Agreement, and Principles of Collaboration <p>OO 4.2.3 In progress</p> <ul style="list-style-type: none"> Legal threats mitigated by adopting EU rules across projects which would avoid future legal challenges and resultant reputational damage in the organisation Legal actions resolved which strengthened partnership engagements i.e. refusal to pay for the fraudulent Tech1 invoice 		

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

**PIP2
(2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 Outcomes	2020 Budget Estimates US\$	2020 Actuals US\$
		<p>OO4.2.4 Contractual obligations ensured with any party (donor, consultants and or staff, or any other partner) including country agreements with the Government of Samoa ACT for eligible privileges and immunities for all staff specifically tax and civil offenses and across programmes</p>		<p>OO 4.2.4 In-progress</p> <ul style="list-style-type: none"> Tighter management of situations adopted where the MOU exception to procurement was invoked, ie, where there is an MOU, a partner contract can be awarded to the partner without going through the tendering process. Confidence of strategic donors and partners ensured by modifying existing contracts that safeguarded successful delivery of project targets during COVID 19 pandemic. Contracts were modified to specifically recognise Covid-19 as an Act of God, and to provide flexibility for both sides where there was delay 		

TOTAL ORGANISATIONAL GOAL 4		2020 Budget	2020 Actuals
	Total Personnel	\$1,376,352	971,185
	Total Operating	\$792,882	104,560
	Total Capital	\$27,000	27,587
	OVERALL TOTAL	<u>\$ 2,196,234</u>	<u>1,103,332</u>
Note(s)			
<p>Organisation Goal 4 delivered overall 50% of its approved 2020 Budget. Due to COVID and resulting impact on low delivery/recovery from programmes, SPREP exercised cost saving measures across all CORE/Organisation goals to minimize spending</p>			

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 **PIP2 (2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 Outcomes	2020 Budget Estimates US\$	2021 Actuals US\$																																	
OO5.1 Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channelling of technical assistance.	OO 5.1: Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan	OO5.1.1 SPREP implemented a People Strategy integrating culture transformation in programmes observing ethical standards towards effective governance in maintaining high calibre staff	<ul style="list-style-type: none"> Further review and finalise People Strategy by peers and teams to include research, consultation, development, endorsement and implementation Develop transformation programmes that build an organisational culture aligned to Values and Code of Conduct Conduct Annual Staff Engagement Survey which will be referred to in developing the implementation plan with agreed actions Review PDS and identify areas for improvement Carry out Performance Development System (PDS) and report on the Staff Performance 	OO5.1.1 In-Progress <ul style="list-style-type: none"> First People Strategy for SPREP developed and endorsed by the 2nd Executive Board Meeting in Sept 2020 Adopted policy changes to the 6-year rule and approach to project positions to support recruitment and retention of high calibre staff Implementation of the People Strategy rolled-out with ownership by the Senior Leadership Team and staff. The People Strategy Outcome 1 focused on 'Culture is Inclusive and Resilient' with transformational programmes expected to be the part of this work OO 5.1.2 No Progress <ul style="list-style-type: none"> Staff Engagement Survey in 2020 not undertaken due to the shift of focus to the development of the First People Strategy OO 5.1.3 No Progress <ul style="list-style-type: none"> Areas of improvement for staff were not identified in 2020 because the Staff Engagement Survey was not undertaken due to the shift of focus to the First People Strategy OO 5.1.4 In Progress <ul style="list-style-type: none"> PDP 2020 results showed 79% of the staff performed at the FE level with 19% at the Exceeds level – therefore at least 98% of staff performed at the FE level and above Staff survey 2020 not undertaken due to shift of focus on the People Strategy with future surveys 	<table border="1"> <tr> <td colspan="3">Subtotal – 201,430</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>188,530</td> <td>12,900</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td colspan="2">201,430</td> </tr> </table>	Subtotal – 201,430			Personnel Costs	Operating Costs	Capital Costs	188,530	12,900	0	Source of Funding			PR	201,430		<table border="1"> <tr> <td colspan="3">Subtotal – 208,028</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>186,750</td> <td>21,278</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td colspan="2">206,417</td> </tr> <tr> <td>CH</td> <td colspan="2">1,611</td> </tr> </table>	Subtotal – 208,028			Personnel Costs	Operating Costs	Capital Costs	186,750	21,278		Source of Funding			PR	206,417		CH	1,611	
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CH	1,611																																						
		OO5.1.2 A least 55% of staff rated "High" morale reflected in annual Staff Engagement Survey																																					
		OO5.1.3 At least 45% of the staff who passed the probationary status channeled professional competency to technical assistance across programmes																																					
		OO5.1.4 At least 80% in "Overall Staff Performance rating" at "Fully Effective" in Key Result Areas and Behaviours achieved annually.																																					

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 | **PIP2 (2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 Outcomes	2020 Budget Estimates US\$	2021 Actuals US\$																																							
				<ul style="list-style-type: none"> 11% of staff underwent the Induction programme for new staff Due to COVID-19: <ul style="list-style-type: none"> The Staff Advance was cancelled Few relocations and repatriations completed About 50% of the staff who received refresher training course improved understanding and application of systems and processes At least 10% of the staff continued to utilise on-going opportunity for professional development support through staff memberships in professional institutions New Medical Insurance for staff established contributing to improved Health, Safety and Wellbeing in support of empowering professional workplace culture 																																									
OO5.2 Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.	OO5.2.0: Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment	OO5.2.1 At least 80% the staff empowered by embracing an organisational culture fully aligned to the values of SPREP OO5.2.2 At least 55% of staff who underwent professional development improved its workplace performance	<ul style="list-style-type: none"> Implement staff learning and development arising from the Annual PDS Support the relocation of out-posted staff Support the non-SPREP Staff engagement through PCVs, secondments, volunteers, among others 	OO 5.2.1 In Progress <ul style="list-style-type: none"> Staff empowerment embedded across the People Strategy outcomes with committed budget OO 5.2.2 In-Progress <ul style="list-style-type: none"> Merit-based system adopted in staff recruitment and retention. 	<table border="1"> <tr> <td colspan="3">Subtotal – 191,853</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>179,153</td> <td>12,700</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>PR</td> <td>166,952</td> </tr> <tr> <td></td> <td>CH</td> <td>24,901</td> </tr> </table>	Subtotal – 191,853			Personnel Costs	Operating Costs	Capital Costs	179,153	12,700	0	Source of Funding				PR	166,952		CH	24,901	<table border="1"> <tr> <td colspan="3">Subtotal – 237,455</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>172,367</td> <td>65,088</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>PR</td> <td>205,373</td> </tr> <tr> <td></td> <td>CH</td> <td>31,262</td> </tr> <tr> <td></td> <td>MU</td> <td>819</td> </tr> </table>	Subtotal – 237,455			Personnel Costs	Operating Costs	Capital Costs	172,367	65,088	0	Source of Funding				PR	205,373		CH	31,262		MU	819
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ORGANISATIONAL GOAL 5: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision | **PIP2 (2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Progress Towards Achieving PIP2 Outcomes	2020 Budget Estimates US\$	2021 Actuals US\$
OO5.3 Build a constructive, empowering, and results-oriented culture where working as a collaborative team that respects and values each other is the norm.	OO5.3.0 Results-oriented culture empowered staff through collaborative teamwork	OO5.3.1: At least 40% of staff assimilated a results-oriented culture imbuing teamwork as the change-agent for staff empowerment OO5.3.2: At least 90% of staff exhibited positive behaviour change through workplace empowerment in a transformational culture	<ul style="list-style-type: none"> Respond to requests concerning contracts and staff regulations Recruit qualified and committed staff using a merit-based system 	<ul style="list-style-type: none"> Adopted policy changes to the 6-year rule and approach on the project positions to support recruitment and retention of high calibre staff OO 5.3.1- 5.3.2 In Progress <ul style="list-style-type: none"> Performance Bonuses awarded to staff despite no dedicated budget from the previous year in support of performance as well as a constructive, empowering and results-oriented culture Support continued for non-SPREP staff regarding contracts, Staff Regs and other staffing matters Flexible and remote work arrangements introduced to staff as a COVID 19 response addressing unique working situations Remuneration review progressed in early 2021 to support the People Strategy as well as an empowering culture Staff promoted and supported an SLT-led People strategy People Strategy (PS) implementation rolled-out with high staff engagement through linking mechanisms with a culture of empowerment and collaborative teamwork 		

TOTAL ORGANISATIONAL GOAL 5		2020 Budget	2020 Actuals
	Total Personnel	\$ 367,683	359,118
	Total Operating	\$25,600	86,365
	Total Capital		
	OVERALL TOTAL	\$ 393,283	\$445,483
Note(s): Organisation Goal 5 exceeded its budget by 13%. This was mainly attributed to the consultancy for the People Strategy funded under new funding from China. This was also coupled by a provision for a new medical insurance SPREP signed in Dec 2020.			

GRAND TOTAL ORGANISATIONAL GOALS		2020 Budget	2020 Actuals
	Total Personnel	\$ 3,941,381	\$3,262,236
	Total Operating	\$1,921,283	\$764,068
	Total Capital	\$162,500	\$43,166
	OVERALL TOTAL	\$6,025,164	\$4,069,470

Note(s)
Overall, Organisational Goals delivered 68% of its budget Organisation as SPREP continued to exercise prudent cost savings measures due to COVID and resulting impact on low delivery/recovery from programmes.

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

DETAILED BUDGET ANALYSIS FOR 2020 – CLIMATE CHANGE RESILIENCE

**PIP2
(2020-2021)**

DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets								
CLIMATE CHANGE AND RESILIENCE								
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1110	1120	1130	1140	1150	4420	5130	Grand Total
IMPLEMENTATION COSTS								
I. PERSONNEL COSTS								
Climate Change Adaptation Adviser	35,859	23,906	23,906	23,906	23,906			131,484
Climate Change Adviser	49,872	33,248	33,248	33,248	33,248			182,865
CliPSCO	98,824							98,824
CossPac Capacity Development Officer			104,336					104,336
CossPac Climate Traditional Knowledge officer			95,606					95,606
CossPac Climatology officer			100,167					100,167
Director, Climate Change	46,266	30,844	30,844	30,844	30,844			169,642
FRDP Coordinator	94,412							94,412
Impact Analyst Adviser	119,038							119,038
Meteorology and Climatology Adviser	37,205		99,214					136,420
Monitoring & Evaluation Officer - PACRES	92,807							92,807
Oceanography Officer	91,009							91,009
Pacific MetDesk Project Assistant			33,148					33,148
PACRES Finance & Administration Officer	29,772							29,772
PACRES Information / Knowledge Officer	29,106							29,106
PPOA Technical Assistant	21,035							21,035
Project Manager - PACRES	114,223							114,223
Project Manager, CISRDP - Vanuatu	116,497							116,497
Secretary to Director CC/Divisional Assistant	6,116	4,077	4,077	4,077	4,077			22,424
Systems Developer & Analyst			29,343					29,343
Technical and Financial Assistant - CISRDP - Vanuatu	26,885							26,885
Vanuatu - Climate Information Services Officer	106,144							106,144
Total Personnel Costs	1,115,070	92,075	553,889	92,075	92,075	-	-	1,945,185
II. OPERATING COSTS								
Consultancies	806,308		60,000			20,000	40,000	926,308
Direct_Funding	25,000	183,000	247,000					455,000
Other	9,983,625		227,397					10,211,022
Travel	902,693		7,000					909,693
Workshop_and_Trainings	688,529	30,000	625,902					1,344,431
Total Operating Costs	12,406,154	213,000	1,167,299	-	-	20,000	40,000	13,846,453
III. CAPITAL EXPENDITURE	50,000							50,000
Grand Total	13,571,224	305,075	1,721,188	92,075	92,075	20,000	40,000	15,841,638
1110	Capacity of Pacific island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements							
1120	Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.							
1130	Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.							
1140	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.							
1150	Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.							
4420	Strengthened national capacity for good environmental governance through improved awareness and							
5310	Balanced and sustainable budget achieved							

DETAILED BUDGET ANALYSIS FOR YEARS 2021 - 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	64,456	42,970	42,970	42,970	42,970	236,337
CCR Programme Assistant	6,343	4,229	4,229	4,229	4,229	23,258
Climate Change Adaptation Adviser	34,350	22,900	22,900	22,900	22,900	125,950
Climate Change Adviser	37,817	25,211	25,211	25,211	25,211	138,662
CLiPSCO	84,030					84,030
CossPac Capacity Development Officer			126,271			126,271
CossPac Climate Traditional Knowledge officer			110,882			110,882
CossPac Climatology officer			114,332			114,332
Finance and Administration Officer (SUPA)	28,638					28,638
FRDP Coordinator	89,913					89,913
Impact Analysis Adviser (SUPA)	102,812					102,812
Information and Research Officer (SUPA)	28,638					28,638
Meteorology and Climatology Adviser	32,812		87,498			120,309
Monitoring & Evaluation Officer - PACRES	91,518					91,518
Oceanography Officer						-
Pacific MetDesk Project Assistant			38,548			38,548
Pacific NDC Hub Technical Adviser	116,825					116,825
PACRES Finance & Administration Officer	29,759					29,759
PACRES Information / Knowledge Officer	28,689					28,689
Project Manager - PACRES	112,462					112,462
Project Manager, CISRDP - Vanuatu	123,482					123,482
Project Support Officer	30,788					30,788
Systems Developer & Analyst			28,121			28,121
Technical and Financial Assistant - CISRDP - Vanuatu	24,494					24,494
Vanuatu - Climate Information Services Officer	75,967					75,967
Web Applications Developer Specialist			29,109			29,109
Total Personnel Costs	1,143,792	95,310	630,071	95,310	95,310	2,059,795
II. OPERATING COSTS						
Consultancies	1,737,503		60,000			1,797,503
Direct_Funding	5,249,302		127,000			5,376,302
Other	1,020,743		90,208			1,110,951
Travel	256,744		7,000			263,744
Workshop_and_Trainings	218,966		142,994			361,960
Total Operating Costs	8,483,258	-	427,202	-	-	8,910,460
III. CAPITAL EXPENDITURE	10,609					10,609
Grand Total	9,637,659	95,310	1,057,273	95,310	95,310	10,980,863
	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 2020 – ISLAND & OCEAN ECOSYSTEMS
**PIP2
(2020-2021)**

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

DETAILED SUPPLEMENTARY BUDGET ANALYSIS FOR 2021 – ISLAND & OCEAN ECOSYSTEMS **PIP2 (2020-2021)**

DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets					
ISLAND AND OCEAN ECOSYSTEM					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	2210	2220	2230	2240	Grand Total
IMPLEMENTATION COSTS					
I. PERSONNEL COSTS					
Director, Island and Ocean Ecosystem	88,329	63,092	63,092	63,092	277,606
BIEM Project Technical & Finance Assistant	27,864				27,864
Biodiversity Adviser	39,900	28,500	28,500	28,500	125,400
BIOPAMA Protected Area Officer	106,658				106,658
Coastal and Marine Ecosystems Adviser - Coral Reefs		25,512			25,512
Coastal and Marine Ecosystems Adviser - EDF11 Supervisic	25,512				25,512
Coastal and Marine Ecosystems Adviser - MSP, MPAs	10,205			25,512	35,716
Coastal and Marine Ecosystems Adviser - Oceans BBNJ			25,512		25,512
Ecosystem Biodiversity Officer	31,000	22,143	22,143	22,143	97,429
GEF 6 RIS Project Coordinator				81,030	81,030
GEF 6 RIS Project RMI Coordinator				45,851	45,851
Invasive Species Adviser			131,257	49,221	180,478
Invasive Species Coordinator - Protégé				88,308	88,308
Invasive Species PRISMSS Associate				27,190	27,190
IOE Programme Assistant	8,079	5,771	5,771	5,771	25,391
Oceans Blue Team Officer				22,837	22,837
Project Manager - BIEM	123,442				123,442
Project Manager, Regional Invasive Species Project				102,186	102,186
Threatened & Migratory Species Adviser	35,716	25,512	25,512	25,512	112,252
Turtle Database and Conservation Officer	29,093				29,093
Total Personnel Costs	525,798	170,529	301,786	587,153	1,585,267
II. OPERATING COSTS					
Consultancies		393,819	271,445	564,655	1,229,919
Direct_Funding				1,197,876	1,197,876
Other	10,530	172,480	5,021	173,131	361,162
Travel	19,500	4,790		72,600	96,890
Workshop_and_Trainings		99,228	396,037	40,000	535,264
Total Operating Costs	30,030	670,316	672,503	2,048,262	3,421,111
Capital		2,000		13,200	15,200
Grand Total	555,828	842,846	974,289	2,648,615	5,021,578
	2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security			
	2220	Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments			
	2230	Supported measures to prevent extinction and conservation of threatened species.			
	2240	Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.			

DETAILED BUDGET ANALYSIS FOR 2020 – WASTE MANAGEMENT & POLLUTION CONTROL
**PIP2
(2020-2021)**

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

DETAILED SUPPLEMENTARY BUDGET ANALYSIS FOR 2021 – WASTE MANAGEMENT & POLLUTION CONTROL | PIP2 (2020-2021)

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

DETAILED BUDGET ANALYSIS FOR 2021 – ENVIRONMENTAL MONITORING & GOVERNANCE **PIP2 (2020-2021)**

DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets								
ENVIRONMENTAL MONITORING & GOVERNANCE								
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	4410	4420	4430	4440	4450	5410	5420	Grand Total
IMPLEMENTATION COSTS								
I. PERSONNEL COSTS								
Director, Environment Monitoring & Governance	54,928	36,619	36,619	36,619	36,619			201,404
Environmental Informations Systems Developer and Analyst - INFORM			90,459					90,459
Environmental Monitoring & Reporting Specialist, INFORM			94,309					94,309
Environmental Monitoring & Reporting Specialist-GIS, INFORM			88,809					88,809
Environmental Planning Officer	18,886	18,886	18,886	18,886	18,886			94,430
INFORM Environmental & Technical Assistant			30,806					30,806
INFORM Project Finance Assistant			30,806					30,806
Legal Adviser						12,061	3,809	15,870
Planning & Capacity Development Adviser	135,139							135,139
Project Manager, INFORM			153,373					153,373
Secretary to Director EMG/Divisional Assistant	5,870	3,913	3,913	3,913	3,913			21,523
Total Personnel Costs	214,823	59,418	547,980	59,418	59,418	12,061	3,809	956,927
II. OPERATING COSTS								
Consultancies			210,000					210,000
Direct_Funding			75,000					75,000
Other	2,250	3,750	281,641					287,641
Travel		2,000						2,000
Workshop_and_Trainings	8,000	2,500	247,500					258,000
Total Operating Costs	10,250	8,250	814,141	-	-	-	-	832,641
Grand Total	225,073	67,668	1,362,121	59,418	59,418	12,061	3,809	1,789,568
4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning							
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments							
4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making							
4440	PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions							
4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members							
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership							
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From O03.3)							

**PIP2
(2020-2021)**

DETAILED BUDGET ANALYSIS FOR 2021 – ENVIRONMENTAL MONITORING & GOVERNANCE

DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets														
ENVIRONMENTAL MONITORING & GOVERNANCE														
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	Grand Total													
IMPLEMENTATION COSTS	2210	2220	2230	3310	3320	3330	3340	4410	4420	4430	4440	4450		
I. PERSONNEL COSTS														
Director, Environment Monitoring & Governance								58,450	38,967	38,967	38,967	38,967	38,967	214,317
Environmental Information Systems Developer and Analyst - INFORM										76,899				76,899
Environmental Monitoring & Reporting Specialist, INFORM										79,144				79,144
Environmental Monitoring & Reporting Specialist-GIS, INFORM										73,894				73,894
Environmental Planning Officer								31,239	20,826	20,826	20,826	20,826	20,826	114,542
INFORM Environmental & Technical Assistant										20,516				20,516
INFORM Project Finance Assistant										20,516				20,516
Planning & Capacity Development Adviser								149,713						149,713
EMG Programme Assistant								5,868	3,912	3,912	3,912	3,912	3,912	21,515
Project Coordinator - EU ACP MEA3								117,824						117,824
Project Support Officer - EU ACP MEA3								31,142						31,142
														-
														-
														-
Total Personnel Costs	-	-	-	-	-	-	-	394,236	63,704	334,673	63,704	63,704	920,021	
II. OPERATING COSTS														
Consultancies	51,265	49,229	68,215	62,526	21,000	8,131	70,000	30,000	210,000					570,366
Direct_Funding										75,000				75,000
Other	26,494	21,343	9,047	6,875	811	18,279	9,000	16,500	34,508	322,685				465,542
Travel									2,000					2,000
Workshop_and_Trainings	72,029	18,592	15,000	2,500			18,270	17,500	192,333					336,224
Total Operating Costs	149,788	89,164	92,262	71,901	21,811	26,410	97,270	64,000	438,841	397,685	-	-	1,449,132	
Grand Total	149,788	92,164	92,262	71,901	24,811	26,410	97,270	458,236	502,545	732,358	63,704	63,704	2,369,153	
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.													
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													
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 – 2020

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

Corporate Services Operating Budget Details – 2021

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DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

IMPLEMENTATION COSTS	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Grand Total
I. PERSONNEL COSTS	4420	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520		
Director General											312,423	98,660			411,083	
Deputy Director General					50,360				69,280	69,280	100,720	50,360			201,439	
Director Finance and Administration										34,640					173,200	
Director Human Resource													106,725	87,320	194,045	
Accountant									30,518						30,518	
Climate Change Finance Readiness Adviser											136,035				136,035	
Communications Support Officer			25,777												25,777	
Driver/Clerk									18,277						18,277	
Ex Ass DG											21,641	6,834			28,475	
Ex Ass DDG											22,144	6,993			29,137	
Executive Officer											79,718	35,663			115,381	
Finance Officer - Accounts Payables									18,046						18,046	
Finance Officer - Bank Reconciliations									16,878						16,878	
Finance Officer - Data Processing									16,878						16,878	
Finance Officer - Projects									16,878						16,878	
Finance Officer - Projects									18,046						18,046	
Finance Officer - Travel									16,878						16,878	
Financial Accountant									44,099	44,099	22,049				110,246	
Groundsman									21,497						21,497	
HR Assistant													11,120	9,098	20,218	
Human Resources Officer													54,963	24,914	79,878	
Internal Auditor												66,945	21,141		88,086	
IT Manager		185,863													185,863	
IT Networks & System Support Engineer		138,806													138,806	
IT Support Officer		31,006													31,006	
Knowledge Management Officer				19,710											19,710	
Knowledge Manager				130,259											130,259	
Legal Counsel											131,246	36,627			167,873	
Manager PCU						119,673									119,673	
Manager, Pacific Climate Change Centre											146,610				146,610	
Media & Public Relations Officer			120,819												120,819	
Monitoring and Evaluation Adviser							132,457								132,457	
Outreach Support Officer			25,889												25,889	
PCCC Cleaner / Teaperson											13,562				13,562	
PCCC Finance & Administration Officer											25,176				25,176	
PCCC Technical Adviser - KM & Brokerage											105,255				105,255	
PCCC Technical Adviser - Science to Services											105,255				105,255	
PDS - CCM						118,746									118,746	
PDS - CRA						97,371									97,371	
Procurement Officer								100,609							100,609	
Project Accountant								124,894	31,223						156,117	
Project Implementation Support Officer						16,625									16,625	
Property Services Officer								29,324							29,324	
Records and Archives Assistant				16,401											16,401	
Registry and Archives officer				26,541											26,541	
Senior HR Officer													49,589	40,573	90,162	
Solid Waste Management Expert - FSM											38,486	10,740			49,226	
SPREP Techn expert (water Sector)-RMI											43,477	12,133			55,610	
Systems Developer & Analyst		73,359													73,359	
Teaperson/Cleaner								21,686							21,686	
Web Applications Developer Specialist		83,530													83,530	
Total Personnel Costs	-	512,564	172,485	192,910	50,360	352,415	132,457	563,786	144,602	56,689	1,348,692	279,151	222,397	161,906	4,190,413	
II. OPERATING COSTS																
Consultancies	2,000.00	-					15,000.00								17,000	
Other	5,000.00	122,870.00	6,300.00				4,800.00	545,800.00	13,600.00		225,660.00		12,900.00	31,200.00	968,130	
Travel		6,500.00	17,500.00				15,000.00				20,000.00	157,000.00			216,000	
Workshop_and_Trainings	3,000.00	2,000.00				27,400.00	18,000.00				198,000.00				248,400	
Total Operating Costs	10,000	131,370	23,800	-	-	27,400	52,800	545,800	13,600	-	443,660	157,000	12,900	31,200	1,449,530	
III. CAPITAL EXPENDITURE		15,000.00						12,000.00			15,000.00				42,000.00	
Grand Total	10,000	658,934	196,285	192,910	50,360	379,815	185,257	1,121,586	158,202	56,689	1,807,352	436,151	235,297	193,106	5,681,943	

4420 Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments

5110 Knowledge shared across Member countries through optimised management and access to reliable information systems

5120 SPREP and partners influenced positive change through integrated communications in Member countries

5130 Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices

5210 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges

5220 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From O03.4)

5230 Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation

5310 Balanced and sustainable budget achieved

5320 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.

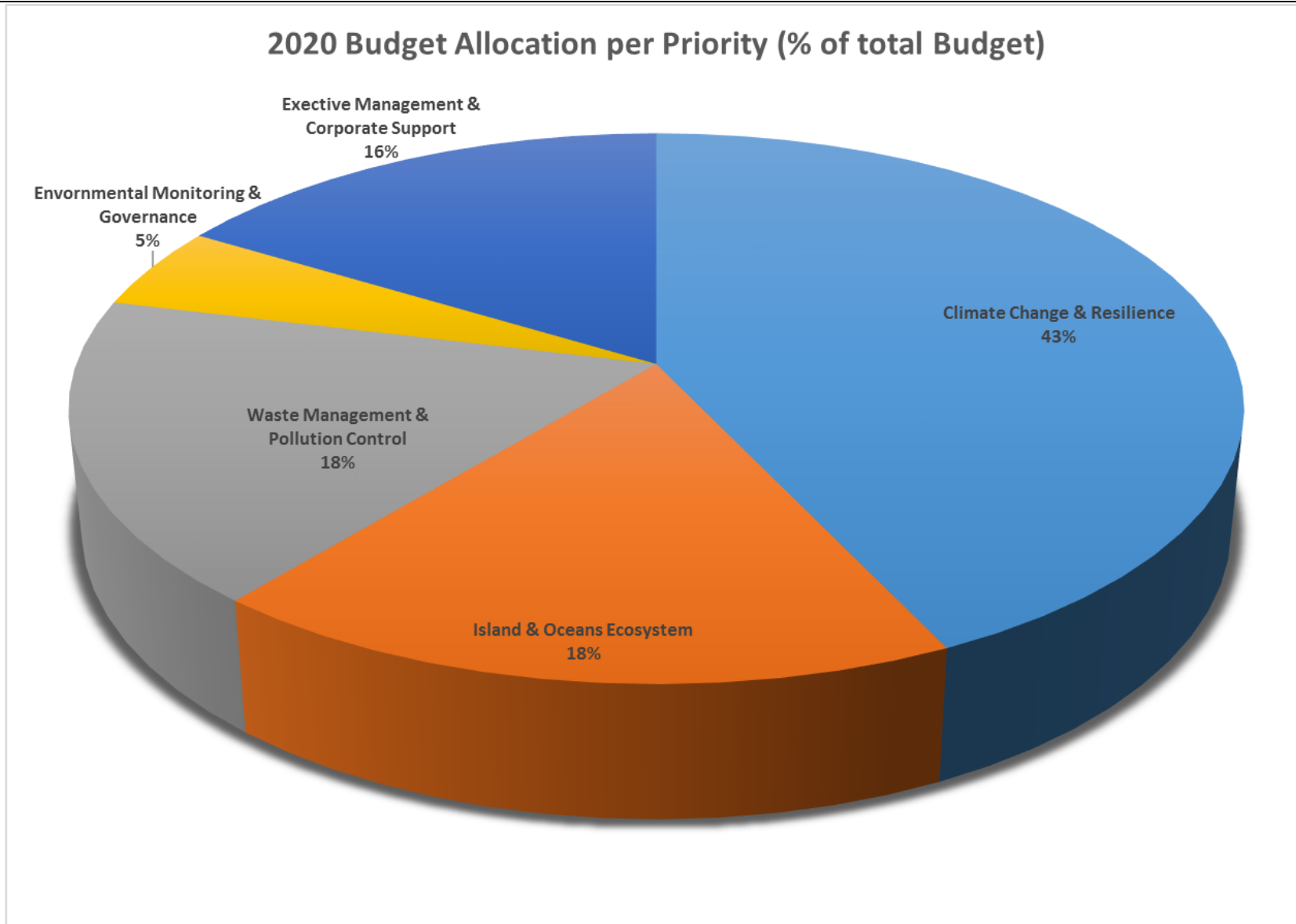
5350 Additional sources of sustainable financing managed

5410 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership

5420 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From O03.3)

5510 Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan

5520 Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment



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

