

PIP 3 (2022-2023)

PROGRESS TOWARDS ACHIEVING PIP3 STRATEGIC OUTCOMES

WORK PROGRAMME and BIENNIAL BUDGET 2022 & 2023

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

Introduction

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

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

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

Guide to the Layout of the Work Programme and Budget

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

The budget is categorized into two major components:

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

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

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

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

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

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

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

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

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

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

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

Expenditures

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

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

Actual Updates 2022 Results:

Of the two broad Result areas of SPREP, Regional Goals spent 73% (\$21m) on the implementation of its targeted activities budgeted at \$29m). This is an improvement from 2021 results where a 69% overall delivery was achieved. This increase is attributed to the gradual opening of borders from COVID restrictions, which enabled the SPREP team to resume its outreach support to the member countries.

For Organisation goals, SPREP was able to provide support to the organisation with 87% (\$5.4m) of its expenses maintained well within the approved budget for 2022 of \$6.3m. Overall SPREP achieved a surplus for the year 2022 of \$26,261 in its audited financial accounts.

Income

Total available funding for the Supplementary Budget 2023 is made up of (a) core income and (b) work programme income. Total income for core budget for 2023 is a) US\$6.2m and (b) work programme income US\$30.3m from development partners and donors through programme and project funding. The major part (83%) of the budgeted income for the year is to be sourced from donors whilst 3% of the total income is sought from membership contributions including unpaid contributions and voluntary contributions. The remaining 14% is sourced from other income including charges for programme management services.

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

Documents forming the Supplementary 2022/2023 WP&B

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

Table 1: Core and Programme Budget

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

SPREP BUDGET SUMMARY - YEAR 2022 & SUPPLEMENTARY 2023

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

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

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

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

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

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

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

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

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

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

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

CORE BUDGET

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

Table 3: Core Budget less Expenditure by Programme

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

Table 4: Core Budget less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET
(amounts shown in USD Currency)

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

Table 5: Programme Budget less Expenditure by Programme Area

WORK PROGRAMME BUDGET
(amounts shown in USD Currency)

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

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

FUNDING COMPOSITION FOR 2022 & 2023 BUDGET ESTIMATES

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

Table 7: Funding Composition for 2022-2023 By Donor

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

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

WORK PROGRAMME AND BUDGET DETAILS

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

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$																																																																																																									
RO1.1 Strengthen the capacity of Pacific island Members to lead, prioritise, and manage national climate change adaptation, mitigation (NDCs)7, and disaster risk reduction in fulfilment of their national environment and development goals and their voluntary and legal obligations under regional and international agreements.	RO1.1.0 Capacity of Pacific Island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements	RO1.1.1 At least 3 PICTs supported to develop and or review policies/legislation/strategic plans to strengthen climate change resilience	1.1.1.1 <ul style="list-style-type: none"> Support at least 2 PICs (PACRES) to develop and or review climate change resilience related policies or legislations or strategic plans 	1.1.1.1 <ul style="list-style-type: none"> Completed Cook Islands (CC Bill guiding document), Niue (Mainstreaming Strategy), Nauru (CC Policy), Solomon Islands (NDC), Tuvalu (CC Policy) Ongoing support to Palau (CC Policy) and RMI (2018 Environment Act) 	<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 8,093,929</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>1,430,816</td> <td>6,601,954</td> <td>61,159</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AF</td> <td>481,039</td> <td></td> </tr> <tr> <td>AU</td> <td>256,874</td> <td></td> </tr> <tr> <td>AX</td> <td>244,000</td> <td></td> </tr> <tr> <td>CH</td> <td>15,436</td> <td></td> </tr> <tr> <td>CL</td> <td>15,156</td> <td></td> </tr> <tr> <td>CW</td> <td>300</td> <td></td> </tr> <tr> <td>EE</td> <td>1,484,928</td> <td></td> </tr> <tr> <td>FR</td> <td>202</td> <td></td> </tr> <tr> <td>GB</td> <td>21,091</td> <td></td> </tr> <tr> <td>GC</td> <td>2,144,870</td> <td></td> </tr> <tr> <td>GI</td> <td>458,198</td> <td></td> </tr> <tr> <td>IR</td> <td>977,346</td> <td></td> </tr> <tr> <td>MO</td> <td>62,879</td> <td></td> </tr> <tr> <td>MU</td> <td>48,462</td> <td></td> </tr> <tr> <td>NX</td> <td>1,768,334</td> <td></td> </tr> <tr> <td>PF</td> <td>86,824</td> <td></td> </tr> <tr> <td>UA</td> <td>80</td> <td></td> </tr> <tr> <td>UE</td> <td>24,706</td> <td></td> </tr> <tr> <td>WM</td> <td>3,138</td> <td></td> </tr> <tr> <td>PR</td> <td>66</td> <td></td> </tr> </tbody> </table>	Sub Total - 8,093,929			Personnel Costs	Operating Costs	Capital Costs	1,430,816	6,601,954	61,159	Source of Funding			AF	481,039		AU	256,874		AX	244,000		CH	15,436		CL	15,156		CW	300		EE	1,484,928		FR	202		GB	21,091		GC	2,144,870		GI	458,198		IR	977,346		MO	62,879		MU	48,462		NX	1,768,334		PF	86,824		UA	80		UE	24,706		WM	3,138		PR	66		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 3,841,205</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>1,164,007</td> <td>2,677,198</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AF</td> <td>149,081</td> <td></td> </tr> <tr> <td>AU</td> <td>234,037</td> <td></td> </tr> <tr> <td>AX</td> <td>1,700,616</td> <td></td> </tr> <tr> <td>EE</td> <td>809,414</td> <td></td> </tr> <tr> <td>GC</td> <td>136,848</td> <td></td> </tr> <tr> <td>MO</td> <td>103,765</td> <td></td> </tr> <tr> <td>NX</td> <td>707,445</td> <td></td> </tr> </tbody> </table>	Sub Total - 3,841,205			Personnel Costs	Operating Costs	Capital Costs	1,164,007	2,677,198		Source of Funding			AF	149,081		AU	234,037		AX	1,700,616		EE	809,414		GC	136,848		MO	103,765		NX	707,445	
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1.1.1.2 <ul style="list-style-type: none"> Support PICs in the implementation of their NDCs NDC Hub Phase 2) 	1.1.1.2 Assisted on the recruitment of a consultant to support the NDC implementation for the following countries: <ul style="list-style-type: none"> Phase 2 – Nauru (Electrical Installation Guidelines), RMI (Implementation Framework for the RMI-NDC Partnership Cross cutting Working Group) , Vanuatu (Install Biogas systems in two boarding schools) Completion of PHASE 2 in June 2022 Phase 3 – Nauru, Samoa, Tuvalu (planned completion on July 2022 to August 2024) 																																																																																																														
1.1.1.3 <ul style="list-style-type: none"> Complete the Implementation Framework for RMI's NDC Partnership Plan 	1.1.1.3 <ul style="list-style-type: none"> Completed the Implementation Framework for RMI's NDC Partnership Plan 																																																																																																														
1.1.1.4 <ul style="list-style-type: none"> Installation of biogas systems in Vanuatu at Matevulu and Saint Patrick's Colleges 	1.1.1.4 <ul style="list-style-type: none"> Completed the installation of biogas systems in Vanuatu at Matevulu and Saint Patrick's College https://pacificndc.org/articles/biogas-installation-launch-matevulu-college-vanuatu 																																																																																																														
1.1.1.5 <ul style="list-style-type: none"> Development of Nauru's Electrical Installation Guidelines; 	1.1.1.5 <ul style="list-style-type: none"> Completed the development of Nauru's Electrical Installation Guidelines to strengthen climate change resilience. These Electrical Installation Guidelines will be integrated into Nauru's Building Code which is being funded by PRIF. 																																																																																																														
1.1.1.6 <ul style="list-style-type: none"> Support 3 PICs in the implementation of their NDC requests under the NDC Hub Phase 3 assistance commencing in July 2022. 	1.1.1.6 <ul style="list-style-type: none"> Supported the implementation of five (5) NDC country requests from 3 PICs – Nauru (Recruitment of a consultant), Samoa (Funding agroforestry activities), and Tuvalu (GHG Data Repository) 																																																																																																														

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

PIP3
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			1.1.1.7 <ul style="list-style-type: none"> Partner with research institutions to host Webinars the latest WG II IPCC Sixth Assessment Report on Impacts, Vulnerability and Adaption and the WGII IPCC Report on Mitigation 	1.1.1.7 <ul style="list-style-type: none"> PCCC partnered with the Australian National University ANU in hosting four 4) Pacific Webinars on IPCC 's three Working Groups with reports on impact, vulnerability assessments, and mitigation. At least 500 participants registered in four Pacific webinars on vulnerability assessments and mitigation Developed 10 factsheets with six animations in 6 pacific island country languages for Pacific webinars on IPCC's working groups. 		
			1.1.1.8 <ul style="list-style-type: none"> Provide rapid response to PICs through Tomai Pacifique on climate change resilience issues 	1.1.1.8 <ul style="list-style-type: none"> Tomai continued to accept new experts for the Tomai roster of experts. Tomai remained ready to provide rapid response to PICs on climate change resilience issues. To date, SPREP has not mobilized any resources due to absence of requests from the countries. 		
			1.1.1.9 <ul style="list-style-type: none"> Support 14 PSIDS in negotiations in the lead up, during and after UNFCCC COPs and related meetings. 	1.1.1.9 Supported 14 PSIDS effectively for the entire period of COP 28 through the delivery of: <ul style="list-style-type: none"> A series of 7 in depth analysis of thematic workshops to build expert knowledge and capacity. An in-person weeklong pre-COP workshop culminated in the delivery of an agreed Pacific negotiating strategy Production of thematic briefs and a Compass for negotiators, as well as briefings for Pacific Champions and a series of communications products, including Pacific Beats. Substantial coordination with ground support at COP27 including: the hosting of regular lead negotiator and Ministerial briefings, coordination of thematic groups alongside lead negotiators, policy and logistical support for Pacific Champions, regular bilateral meetings, daily updates, the hosting of a Pacific delegation room and the Moana Pacific pavilion which hosted 70 side events and provided a "home away from home" for Pacific representatives A post-COP Summary reported COP outcomes and considering lessons learned A post-COP workshop analysed COP27 outcomes and consider a way forward to OP28 for PSIDS 		

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		RO1.1.2 Mainstreamed CCR considerations into operational development plans at national level across 7 PICTs	1.1.2.1 <ul style="list-style-type: none"> Support at least 2 PICs in mainstreaming climate change resilience and development of on-line mainstreaming decision support tool (PACRES) 1.1.2.2 <ul style="list-style-type: none"> Support at least 5 PICs in the implementation of national adaptation plans and programmes 	1.1.2.1 <ul style="list-style-type: none"> Niue mainstreaming strategy completed. The Government of Niue has endorsed and integrated the strategy for mainstreaming to support the Government in its decision making. Kiribati's strategy development is ongoing 1.1.2.2 <ul style="list-style-type: none"> Completed comprehensive review and legislative analysis of FSM national and state climate change, environment, and conservation laws, with a particular focus on freshwater, coastal and nearshore marine areas and developed a suite of guidelines that mainstreamed climate change in relevant national and state level laws and policies. Installation and / or repair on-going to water harvesting and storage systems in six outer islands (Yap – Woleai & Eauripik; Chuuk – Satawan & Lekinioch., Pohnpei – Kapingamarangi & Nukuoro) in FSM. Completed draft design of inland road in Kosrae . Completed development of ToR to undertake EIA to guide construction of revetment in Kosrae and in the process of procuring EIA consultant. Tuvalu and Nauru National Adaptation Planning underway through their NAP projects funded by GCF. noting that SPREP as delivery partner for the project supported the implementation of these NAPs PACRES project supported 5 PICs plus Timor Leste in implementing eco-system-based adaptation based on national adaptation priorities. 		

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			1.1.2.3 <ul style="list-style-type: none"> Review Of Niue's Education Curriculum to integrate CC considerations, February – June 2022 	1.1.2.3 <ul style="list-style-type: none"> Completed the review Of Niue's Education Curriculum to integrate CC considerations. 		
			1.1.2.4 <ul style="list-style-type: none"> Review Of Samoa's Education Curriculum to integrate CC considerations, July 2022 	1.1.2.4 <ul style="list-style-type: none"> Review of Samoa's Education Curriculum on-going with the development of the ToR noting that funds were diverted to the PCCC virtual exhibition after the meeting with MESC Samoa did not materialise. 		
		RO1.1.3 At least 40% of trained PICT representatives in CCR capacity building programmes are women	1.1.3.1 <ul style="list-style-type: none"> Implement CCR-related capacity building activities in PICTs (In-person, virtual, hybrid delivery mode) 	1.1.3.1 <ul style="list-style-type: none"> Successful delivery of twelve (12) executive courses achieved with over 600 with 57% women participants from government agencies, NGO, and the private sectors as well as nine (9) external partners. Delivery of the first PCCC in-person training achieved on "Strengthening Climate Resilience and Safe Water Access in Rural Areas in the Pacific (Polynesia)". 		
			1.1.3.2 <ul style="list-style-type: none"> Development of Sustainability Plan for Capacity Building through the PCCC 	1.1.3.2 <ul style="list-style-type: none"> Completed the development of the PCCC Capacity Building Sustainability Plan 2023-2026 through the CBCRP Project The PCCC Sustainability Plan 2023-2026 was approved by the Project Coordination Committee in December 2022. The plan is also available upon request from PCCC 		
		RO1.1.4 At least 4 PICTs are supported to strengthen climate change resilience communication, advocacy and information sharing capacity	1.1.4.1 <ul style="list-style-type: none"> Database of adaptation and mitigation technologies and techniques developed for PCCP 	1.1.4.1 <ul style="list-style-type: none"> Database of adaptation/mitigation technologies and techniques completed 		
			1.1.4.2 <ul style="list-style-type: none"> Support at least 4 PICs develop impact databases and integrate these country profiles on PCCP (GCA+ SUPA). 	1.1.4.2 <ul style="list-style-type: none"> Supported at least 5 PICs (Cook Islands, Fiji, FSM, Palau, and Tonga) in the development of impact databases and integrate these country profiles (impact) on PCCP. 		

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			1.1.4.3 <ul style="list-style-type: none"> Support national training (virtual) to at least 4 PICs on assessment and analysis methodology (GCCA+ SUPA). 	1.1.4.3 <ul style="list-style-type: none"> Supported national training (virtual/in country) to 5 PICs (Cook Islands, Fiji, FSM, Palau, and Tonga) on impact assessment and analysis methodology. 		
			1.1.4.4 <ul style="list-style-type: none"> Regional training on impact database application and use (GCCA+ SUPA). 	1.1.4.4 <ul style="list-style-type: none"> Completed the regional training and launch of impact database https://impacts.pacificclimatechange.net/ 		
			1.1.4.5 <ul style="list-style-type: none"> Support for climate change portals in at least 3 PICs (PACRES) 	1.1.4.5 <ul style="list-style-type: none"> Supported two PICs (Tonga and Tuvalu) on climate change portals. 		
		RO1.1.5 At least 5 PICTs supported with development of information products and knowledge brokerage	1.1.5.1 <ul style="list-style-type: none"> Development of knowledge brokerage briefing notes and case studies (IMPACT) 	1.1.5.1 <ul style="list-style-type: none"> Completed the development of knowledge brokerage briefing notes and case studies (IMPACT) with the links to these country impact snapshot publications on the SPREP Virtual Library and the SPREP website. <ul style="list-style-type: none"> Tonga: https://library.sprep.org/content/snapsh ot-2021-coastal-protection-measures-tonga-assessing-impact-intervention-level Palau: https://library.sprep.org/content/snapsjo t-2021-agriculture-water-security-measures-palau-assessing-impact-intervention FSM: https://library.sprep.org/content/snapsh ot-2021-water-security-measures-federated-states-micronesia-assessing-impact Cook Islands: https://library.sprep.org/content/snapsh ot-2021-raui-marine-conservation-water-security-measures-cook-islands-assessing 		
			1.1.5.2 <ul style="list-style-type: none"> Ongoing Socializing of the Concept Note on 'Scaling Up Support for the Application of Climate Knowledge in the Pacific' for further support from partners, PACRES/FRDP/PCCC 	1.1.5.2 <ul style="list-style-type: none"> PACRES through the FRDP socialized the concept note with PCCC and PRP Support Unit. PCCC as the lead on the implementation presented at the PRP TF meeting in 2022 and participated in Knowledge Brokerage event at COP27. 		

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			1.1.5.3 <ul style="list-style-type: none"> Host a knowledge exchange dialogue and South-South Collaboration with the Caribbean Community Climate Change Centre (5Cs) 	1.1.5.3 <ul style="list-style-type: none"> Pacific Regional Dialogue completed for Members and Partners. Framework on Partnership of Accessing Innovative Solutions developed during the First Pacific Innovation Exhibition hosted by the PCCC 		
		RO1.1.6 At least 3 Pacific Island countries capacity enhanced through innovative adaptation practices, tools and technologies to address climate change challenges.	1.1.6.1 <ul style="list-style-type: none"> Development and delivery of on-line M & E training 	1.1.6.1 <ul style="list-style-type: none"> TOR drafted for the development and delivery of on-line M&E Training. The project delivered the regional training on "Developing capacity to apply the impacts Analysis Methodology and utilise the Adaptation Impacts Database in November 2022. 		
			1.1.6.2 <ul style="list-style-type: none"> Application of the Adaptation Impacts Analysis methodology in close collaboration with at least 10 PICs. 	1.1.6.2 <ul style="list-style-type: none"> Collaboration with PCCC and PACRES initiated towards to advocating the use of the impact methodology in tracking adaptation progress including the insitutionalisation of selected sector impact indicators into strategic planning and national communication processes. Two sub-regional training held in November 2022 and June 2023 to extend the advocacy about the Pacific tailored Impact Analysis (IA) methodology. 		
			1.1.6.3 <ul style="list-style-type: none"> Host the Pacific Climate Change Centre Innovation Exhibition to showcase innovative technologies relevant to the Pacific and have the potential for scaling up, August 2022 	1.1.6.3 <ul style="list-style-type: none"> The Pacific Climate Change Centre continues to improve the new online e-learning platform launched in 2021. The revamp of the platform include upgrading of capacity and storage including the number of access from 500 to 1000 participants. PCCC online e-learning platform see the utilization of both electronic and online technologies to deliver and access education, training, and workshops on climate change, remotely. It will host various courses such as Executive Courses, Open Learning Short Courses, Children's Education Comer and Webinar Series. https://spretraining.moodlecloud.com/login/index.php 		

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				<p>1.1.6.4</p> <ul style="list-style-type: none"> The PCCC Innovation exhibition was successfully conducted through the first Pacific Virtua Climate Innovative Exhibition. Over two thousand people engaged by learning potential innovative solutions to climate change challenges faced in the region during the Pacific Virtual Climate Innovative Exhibition that was delivered through webinars and virtual exhibitions. 																																																								
<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 2 PICTs incorporate EbA initiatives into national adaptation plans.</p>	<p>1.2.1.1</p> <ul style="list-style-type: none"> Support incorporation of EbA initiatives into NAPs for Tuvalu, Nauru, and Niue and FSM 	<p>1.2.1.1</p> <ul style="list-style-type: none"> Tuvalu and Nauru NAP initiated incorporating EbA solutions as part of a suite of adaptation solutions for their respective NAPs. (ongoing) FSM NAP proposal approved in 2022 and Niue NAP proposal that is being developed will integrate EbA solutions once these projects become operational. 	<table border="1"> <tr> <th colspan="3">Sub Total - 137,593</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>71,601</td> <td>65,992</td> <td>-</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>73,577</td> <td></td> </tr> <tr> <td>FR</td> <td>30,595</td> <td></td> </tr> <tr> <td>GC</td> <td>10,543</td> <td></td> </tr> <tr> <td>GI</td> <td>80</td> <td></td> </tr> <tr> <td>MO</td> <td>12,155</td> <td></td> </tr> <tr> <td>NX</td> <td>2,579</td> <td></td> </tr> <tr> <td>WM</td> <td>1,782</td> <td></td> </tr> <tr> <td>PR</td> <td>6,281</td> <td></td> </tr> </table>	Sub Total - 137,593			Personnel Costs	Operating Costs	Capital Costs	71,601	65,992	-	Source of Funding			AU	73,577		FR	30,595		GC	10,543		GI	80		MO	12,155		NX	2,579		WM	1,782		PR	6,281		<table border="1"> <tr> <th colspan="3">Sub Total – 481,813</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>245,313</td> <td>231,500</td> <td>5,000</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>144,179</td> <td></td> </tr> <tr> <td>FR</td> <td>337,634</td> <td></td> </tr> </table>	Sub Total – 481,813			Personnel Costs	Operating Costs	Capital Costs	245,313	231,500	5,000	Source of Funding			AU	144,179		FR	337,634	
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FR	337,634																																																											
		<p>RO1.2.2 At least one PICT implement EbA initiatives in vulnerable island ecosystems as responses to climate change impacts.</p>	<p>1.2.2.1</p> <ul style="list-style-type: none"> EbA pilots in PNG, Samoa, Solomon Islands and Vanuatu (PACRES, MEBACC) 	<p>1.2.2.1</p> <ul style="list-style-type: none"> Ongoing EbA initiatives in 4 countries (PNG, Samoa, Solomon Islands, and Vanuatu). One of the initiatives is the PACRES online Ecosystem-based Adaptation (EbA) tool, designed to provide decision support for planning eco-based adaptation initiatives in the Pacific. EbA is a strategy for adapting to climate change that harnesses nature-based solutions and ecosystem services. 																																																								
			<p>1.2.2.2</p> <ul style="list-style-type: none"> Development of concept for the Kiwa Initiative call for proposal on Building Coastal Community Resilience to Climate Change in PICs Using Traditional Knowledge and Practices (TKP) and Protection of their Biodiversity Components 	<p>1.2.2.2</p> <ul style="list-style-type: none"> Concept note submitted to KIWA that was developed by CCR and PCCC for regional projects 2022 with support from IOE through Kiwa TA. The concept was "Integrating Traditional Knowledge and Practice and Ecosystem-based Solutions for Community Resilience in PICs ". However, the proposal was not approved by the KIWA Initiative Steering Committee. 																																																								

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$																																																			
			1.2.2.3 <ul style="list-style-type: none"> Inception phase followed by implementation of Pacific Ecosystem-based Adaptation to Climate Change Phase 2 (PEBACC+) project funded by Kiwa Initiative. (IOE) 	1.2.2.3 <ul style="list-style-type: none"> Funds for the first instalment for PEBACC+ received from KIWA Initiative Project Management Unit recruited for the PEBACC+ project, with national consultations underway to start implementation. 																																																					
			1.2.2.4 <ul style="list-style-type: none"> Climate-smart ecosystem-based management in Ra Province, Fiji funded by the EU ACP SIDS Pacific BioScapes Programme. (PBSP) 	1.2.2.4 <ul style="list-style-type: none"> Implementation started for Pacific BioScapes Programme in Fiji while delayed in FSM due to the contract with implementing partners has yet to be finalised 																																																					
		RO1.2.3 At least 5 PICTs are trained on EbA approaches and or implementation.	1.2.3.1 <ul style="list-style-type: none"> Development and delivery of training on EbA approaches and planning tools 	1.2.3.1 <ul style="list-style-type: none"> EbA decision support tool developed while training is earmarked for May 2023. 																																																					
			1.2.3.2 <ul style="list-style-type: none"> Implement Local Early Action Planning tool (LEAP) for community-based conservation solutions to reduce human vulnerability to climate change and land-based pollution in Micronesia. (IOE) 	1.2.3.2 <ul style="list-style-type: none"> Pacific BioScapes Programme started its implementation in Fiji while FSM delayed due to the contract with implementing partners has yet to be finalised. 																																																					
RO1.3 Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council	RO1.3.0 Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.	RO1.3.1 At least 3 PICs are supported to develop and or review policies-legislation-strategic plans to strengthen NMHS operations	1.3.1.1 <ul style="list-style-type: none"> Coordinate with WMO through the PMDP support for NMHSs to develop or review legislations, policies, and strategies 	1.3.1.1 <ul style="list-style-type: none"> Coordinated with WMO to support four countries -Tonga, FSM, RMI & Palau in developing their NMHS Strategic Plan. 	<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 1,212,041</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>493,066</td> <td>710,140</td> <td>8,835</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>174,145</td> <td></td> </tr> <tr> <td>AX</td> <td>767</td> <td></td> </tr> <tr> <td>BM</td> <td>314,566</td> <td></td> </tr> <tr> <td>CH</td> <td>4,724</td> <td></td> </tr> <tr> <td>CW</td> <td>31,147</td> <td></td> </tr> <tr> <td>EE</td> <td>164,180</td> <td></td> </tr> <tr> <td>GC</td> <td>6,627</td> <td></td> </tr> <tr> <td>IR</td> <td>53,736</td> <td></td> </tr> <tr> <td>NX</td> <td>4,720</td> <td></td> </tr> <tr> <td>PF</td> <td>7,371</td> <td></td> </tr> <tr> <td>UM</td> <td>192,356</td> <td></td> </tr> <tr> <td>UP</td> <td>80</td> <td></td> </tr> <tr> <td>WM</td> <td>257,622</td> <td></td> </tr> </tbody> </table>		Sub Total - 1,212,041			Personnel Costs	Operating Costs	Capital Costs	493,066	710,140	8,835	Source of Funding			AU	174,145		AX	767		BM	314,566		CH	4,724		CW	31,147		EE	164,180		GC	6,627		IR	53,736		NX	4,720		PF	7,371		UM	192,356		UP	80		WM	257,622	
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RO1.3.2 At least 3 PICs have traditional knowledge programmes supporting national early warning system	1.3.2.1 Development of traditional knowledge (TK) Programmes in 3 PICs	1.3.2.1 Established TK Programmes in Palau and FSM while establishing TK Programmes in Tuvalu and Kiribati underway.	<table border="1"> <thead> <tr> <th colspan="3">Sub Total – 3,435,638</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>696,455</td> <td>2,101,591</td> <td>637,592</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>244,162</td> <td></td> </tr> <tr> <td>EE</td> <td>2,186,753</td> <td></td> </tr> <tr> <td>GC</td> <td>678,523</td> <td></td> </tr> <tr> <td>NO</td> <td>11,000</td> <td></td> </tr> <tr> <td>UE</td> <td>82,000</td> <td></td> </tr> <tr> <td>UM</td> <td>208,000</td> <td></td> </tr> <tr> <td>WM</td> <td>25,200</td> <td></td> </tr> </tbody> </table>		Sub Total – 3,435,638			Personnel Costs	Operating Costs	Capital Costs	696,455	2,101,591	637,592	Source of Funding			AU	244,162		EE	2,186,753		GC	678,523		NO	11,000		UE	82,000		UM	208,000		WM	25,200																					
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		1.3.2.2 <ul style="list-style-type: none"> Conduct training on collection, storage, and monitoring of weather and climate TK indicators for at least 10 PICs 	1.3.2.2 <ul style="list-style-type: none"> Conducted regional training under ROK-PI CLIPS and COSPPac for 14 member countries, as well as supported country-focused training in PNG, Tonga, Vanuatu, Solomon Islands, Palau, and Samoa. Introduced a new climate watch app to assist with the integration of TK and Climate in Vanuatu. 																																																						

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PIP3
2022-2023

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			1.3.2.3 <ul style="list-style-type: none"> Support NMHS for the development and integration of TK into climate forecasts and warnings 	1.3.2.3 <ul style="list-style-type: none"> Vanuatu National Traditional Knowledge Booklet on Climate and Weather to be launched by the end of 2023. FRDP/PRP Support Unit supported the participation/representation Side-Event of TK at the Asia-Pacific Ministerial Conference on Disaster Risk Reduction 2022 		
		RO1.3.3 At least 5 PICs have enhanced the communication of climate information to sectors and communities for decision making.	1.3.3.1 <ul style="list-style-type: none"> Implement Community-based Early Warning and TK Systems in at least 7 member countries 	1.3.3.1 <ul style="list-style-type: none"> Introduced community based early warning systems in five member countries (Palau, RMI, Niue, Samoa, and Vanuatu) while underway for Tuvalu and Kiribati Supported Vanuatu with six new ocean Spotter buoys monitoring network 		
			1.3.3.2 <ul style="list-style-type: none"> Collaborate with NMHS to develop country specific TK communication products for communities 	1.3.3.2 <ul style="list-style-type: none"> Successful commissioning of the Sarakata River Monitoring System with a public dashboard for the visualisation of the data https://public.eagle.io/public/dash/c591gs61b7nimkf Supported Vanuatu with the installation of 16 new automatic weather stations (AWSs), network to be launched end of 2023. Established 6 community climate centres in Vanuatu to enhance access to, utility and application of climate information in "last mile" communities. Completed the Flood Management Plan and Early Warning System Gap Analysis for the Sarakata community, Vanuatu. The Flood Management Plan and EWS launched in July 2023. 		
			1.3.3.3 <ul style="list-style-type: none"> Support for the development of NMHS Communication Strategies and virtual courses on communication via the PCCC online training platform 	1.3.3.3 <ul style="list-style-type: none"> Supported Vanuatu in the development of a Communication, Knowledge Management and Outreach Strategy and implementation plan. Collaborated with Samoa Met in developing Tropical Cyclone Maps and Glossary. Supported Niue to complete their glossary. Supported Samoa in developing a communication strategy. ITC Met services training package developed which will be delivered by PCCC. 		

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			1.3.3.4 <ul style="list-style-type: none"> Develop websites for NMHS for effective delivery of climate and weather information services to communities and stakeholder 	1.3.3.4 <ul style="list-style-type: none"> Developed website for NHMS for Nauru and Kiribati. 		
		RO1.3.4 The Pacific Island regional climate center is recognised by WMO as fully operational and providing climate services and information to all 10 members.	1.3.4.1 <ul style="list-style-type: none"> Support implementation of the WMO RA-V Pacific Regional Climate Centre (RCC) Network Implementation Plan 	1.3.4.1 <ul style="list-style-type: none"> Concluded RCC Management Meeting which discussed and reviewed the RCC IP. 		
			1.3.4.2 <ul style="list-style-type: none"> Host Pacific Island Climate Outlook Forums (PICOFs) twice a year and support organization of National Climate Outlook Forums (NCOFs) and sector-focused climate sessions. 	1.3.4.2 <ul style="list-style-type: none"> Led in coordinating and delivering of PICOF twice a year (attended by over 500 participants and contributors) including supporting countries to facilitate and deliver their specific NCOFs (Palau, Solomon Islands, Tokelau, Samoa, Tuvalu, Fiji, Vanuatu, Tonga, and Kiribati). 		
			1.3.4.3 <ul style="list-style-type: none"> Develop sector-focused case studies demonstrating the use and value of climate-science for decision making. 	1.3.4.3 <ul style="list-style-type: none"> Completed five sector case studies in Vanuatu for Agriculture, Fisheries, Tourism, Infrastructure and Water on the demonstration of use and value of climate information services. 		
			1.3.4.4 <ul style="list-style-type: none"> Conduct a Knowledge Brokerage mapping to inform tailored information based on end-user needs. 	1.3.4.4 <ul style="list-style-type: none"> Supported Vanuatu Public Works Department with a DJI Matrice Drone with LIDAR capability and surveying and integration of climate information into infrastructure designs Concluded initial mapping exercise in supporting the development of tailor-made product in 2024. 		
			1.3.4.5 <ul style="list-style-type: none"> Convene monthly OCOF and develop and circulate to NMHSs guidance materials on ENSO, drought monitoring and tropical cyclone outlook 	1.3.4.5 <ul style="list-style-type: none"> Successfully convened monthly OCOFs for NMHSs and provided ENSO and Tropical Cyclone Outlook guidance utilised by the NMHS to provide their national advices. 		

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		RO1.3.5 At least 50% of the recommendations of the PIMS-PMC outcomes are implemented.	1.3.5.1 <ul style="list-style-type: none"> Coordinate and support implementation of PMC outcomes including convening of regular meetings of six PMC panels and alignment of projects and partners to implement outcomes of the PMC Review of the PMC Governance to align with the WMO Reform 	1.3.5.1 <ul style="list-style-type: none"> Convened PMOS, PIAWS, PHS & PICs panels regular meetings on the implementation of activities including recommendations from PIMS and PMS on Weather Ready Pacific, review of the PMC and PMDP as well as the establishment of a donor engagement platform to be reported during the August PMC-6 meeting. 		
			1.3.5.2 <ul style="list-style-type: none"> Support the implementation of the Weather Ready Pacific Decadal Programme of Investment 	1.3.5.2 <ul style="list-style-type: none"> Secured confirmed funding from DFAT and MFAT to undertake the design of the governance structure for presentation in PMC-6 meeting. 		
		RO1.3.6 At least 3 PICs have access to credible climate science information for planning, negotiation and decision making	1.3.6.1 <ul style="list-style-type: none"> Collaborate with science institutions (such as NMHSs, CSIRO, Climate Analytics) to ensure climate change science for the Pacific is up to date and countries have access to it. 	1.3.6.1 <ul style="list-style-type: none"> SPREP and CSIRO developed Climate Change Science for 14 Pacific Island countries. Developed a Pacific Climate Monitoring Report published in 2022. The Report is available on https://www.pacificmet.net/pacific-climate-change-monitor-report 		
			1.3.6.2 <ul style="list-style-type: none"> Engage NMHSs to develop case studies to demonstrate how climate science can be utilized for decision making and peer reviewed papers on the impacts of climate change 	1.3.6.2 <ul style="list-style-type: none"> Developed case study for Cocoa and Climate Change in Samoa, Coffee and Climate Change in PNG, Pearl and Climate Change in Cook Islands. Both case studies on Cocoa and Climate Change in Samoa and the Climate hazard-based impacts for cocoa production in Papua New Guinea is available on https://www.rccap.org/uploads/files/71e0542d-3669-42d2-837b-82192cfe6177/Cocoa%20PNG%20Case%20Study%20Final.pdf Developed Vanuatu case studies linking Climate Change to the sectors -Tourism, Infrastructure, Water, Agriculture, and Fisheries. 		

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RO1.4 Support Pacific Island Members to access and manage climate change finances and their national accreditation processes	RO1.4.0 Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.	RO1.4.1 At least 2 PICs supported with institutional strengthening to access climate finance	1.4.1.1 <ul style="list-style-type: none"> Support PICs in developing and or reviewing relevant institutional and governance arrangements for enabling access to climate change finance. 	1.4.1.1 <ul style="list-style-type: none"> SPREP progressed in accessing GCF readiness to support Solomon Islands, Nauru, RMI and Niue with focus on institutional and governance arrangements as enabling access to climate change finance: <ul style="list-style-type: none"> FSM and Solomon Islands to access a regional readiness which will strengthen SPREP as a regional DAE Readiness support provided in support for GCF accreditation and delivery partners status for Solomon Islands (Ministry of Finance and Development Bank of Solomon Islands), Niue (Department of Finance), Nauru (Department of Finance) and RMI (Department of Finance – already submitted application). 	<table border="1"> <tr> <td colspan="3">Sub Total - 207,693</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>82,526</td> <td>125,166</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>84,575</td> <td></td> </tr> <tr> <td>GC</td> <td>107,519</td> <td></td> </tr> <tr> <td>NX</td> <td>15,599</td> <td></td> </tr> </table>	Sub Total - 207,693			Personnel Costs	Operating Costs	Capital Costs	82,526	125,166		Source of Funding			AU	84,575		GC	107,519		NX	15,599		<table border="1"> <tr> <td colspan="3">Sub Total - 546,563</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>138,805</td> <td>407,758</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>140,155</td> <td></td> </tr> <tr> <td>GC</td> <td>406,408</td> <td></td> </tr> </table>	Sub Total - 546,563			Personnel Costs	Operating Costs	Capital Costs	138,805	407,758		Source of Funding			AU	140,155		GC	406,408	
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			1.4.1.2 <ul style="list-style-type: none"> Support the development and delivery of climate change finance executive courses through the PCCC online learning platform 	1.4.1.2 <ul style="list-style-type: none"> Provided through the PCCC virtual training on climate finance access to a total of 62 participants nominated from 11 countries. Out of 62, 45 (69%) of the participants were women. Participants are from Fiji, FSM, Kiribati, Niue, PNG, Samoa, Solomon Islands, Timor-Leste, Tonga, Tuvalu, and Vanuatu. 																																									
			1.4.1.2 <ul style="list-style-type: none"> Design courses on communication and facilitation on climate finance and lead and coordinate the training for Climate Finance Advisors Network (CFAN) and hosted through the PCCC e-learning platform 	1.4.1.3 <ul style="list-style-type: none"> PCCC delivered water sector-based training in May 2022 followed by face-to-face training for Polynesia in October 2022 and Melanesia in April 2023. PCCC opened learning course on climate finance now available online and accessed by many participants from the region. PCCC collaborated with RMI^[1] to design and deliver the courses on communication and facilitation on climate finance for CFAN^[2]with follow-up trainings underway 																																									

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		RO1.4.2: At least 2 PICs supported with technical assistance towards improved national systems to access climate finance.	1.4.2.1 <ul style="list-style-type: none"> Provide technical assistance to at least 4 PICs to strengthen their national planning processes and systems for enabling access to bilateral and multi-lateral climate change finance. 1.4.2.2 <ul style="list-style-type: none"> Develop climate change finance readiness projects for at least 4 PICs in collaboration with the Project Coordination Unit. 	1.4.2.1 <ul style="list-style-type: none"> SPREP accessed GCF readiness support to Solomon Islands, Nauru, RMI and Niue including technical assistance for institutional strengthening and developing concept notes for priority project ideas. Nauru and Tuvalu GCF NAP projects approved and under implementation. FSM GCF NAP proposal under review by GCF while SPREP is addressing comments in collaboration with FSM DECEM and NDA. Niue GCF NAP proposal revised for submission to GCF in June 2023. 1.4.2.2 <ul style="list-style-type: none"> Second GCF Readiness and Support Programmes for Niue, RMI and Nauru are under implementation Solomon Island GCF readiness 1 in progress and to be completed in August 2023. RMI GCF Readiness 2 was approved and is under implementation as of 2023. Nauru GCF Readiness 2 was approved and now under implementation in 2023. Niue readiness 2 also approved and under implementation in 2023. Niue GCF readiness 2 also approved and under implementation in 2023. Solomon Islands and FSM collaborated with SPREP for a GCF regional readiness FSM AF Project request approved for a 12 months extension up to March 2024. SI adaptation feasibility studies completed with concept note to be progressed for a 10m USD investment on climate change led by SPREP. 		

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		RO1.4.3 At least 2 projects submitted and approved for SPREP as Regional Implementing/Accredited Entity for Climate finance	1.4.3.1 <ul style="list-style-type: none"> Develop climate change resilience flagship projects in collaboration with the Project Coordination Unit (OG2.2.1) 	1.4.3.1 <ul style="list-style-type: none"> SPREP submitted 3 concept notes to the GCF (One Pacific Programme, SolCIEWS and CSL PNG) noting that CSL PNG CN approved to submit a PPF request. The SolCIEWS and the One Pacific Programme advanced to finalise the CNs through a GCF writeshop in developing PPF requests. The Pacific i2i proposal to the GEF advanced with a PPG towards final responses to the GEF review for completion in 2023. 																																
RO1.5 Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility	RO1.5.0 Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.	RO1.5.1 At least 2 PICs supported in developing frameworks responding to issues of loss and damage	1.5.1.1 <ul style="list-style-type: none"> Develop projects to strengthen regional and national responses for addressing loss and damage 	1.5.1.1 <ul style="list-style-type: none"> Completed 1 regional research on funding gaps in collaboration with University of Newcastle and Climate Analytics using past and existing projects in PSIDS to identify gaps in funding to address loss and damage. Research is underway to assist in the delivery of case studies to the newly formed Transitional Committee set up to establish the global Loss and Damage Fund. Established Loss and Damage Funds with both Australia and New Zealand to support PSIDS attendance at Loss and Damage discussions, workshops, and Transitional Committee meetings. Submitted a bid for \$20m Euros to IKI funding to deliver Loss and Damage outcomes 	<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 62,858</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>61,641</td> <td>1,217</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>62,858</td> <td></td> </tr> </tbody> </table>	Sub Total - 62,858			Personnel Costs	Operating Costs	Capital Costs	61,641	1,217		Source of Funding			AU	62,858		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 113,732</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>109,811</td> <td></td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>113,732</td> <td></td> </tr> </tbody> </table>	Sub Total - 113,732			Personnel Costs	Operating Costs	Capital Costs	109,811			Source of Funding			AU	113,732	
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			1.5.1.2. <ul style="list-style-type: none"> Implement regional and support convening of national dialogue on climate change security 	1.5.1.2 <ul style="list-style-type: none"> Finalised agenda for a July regional dialogue on Loss and Damage to inform and be informed by global negotiations. 																																

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2022-2023

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			1.5.1.3 <ul style="list-style-type: none"> Support research and knowledge brokerage in climate change security 	1.5.1.3 <ul style="list-style-type: none"> Collaborated with UN Peace Building Fund project on climate security to facilitate regional dialogue to inform the development and use of the Pacific climate security assessment methodology. 		
		RO1.5.2 Repository for loss and damage sustained in 3 PICs.	1.5.2.1 <ul style="list-style-type: none"> Explore options and support implementation of agreed recommendations to progress findings from comprehensive Climate Change Risk Assessment taking into consideration the outcome of UNFCCC negotiations on Loss and Damage Facility. 	1.5.1.2 <ul style="list-style-type: none"> Loss and Damage Fund established under the UNFCCC at COP27 as well as future projects in addressing loss and damage needs of PSIDS (e.g. IKI proposal) and loss and damage case studies. 		

TOTAL REGIONAL GOAL 1		Actual 2022	Supplementary Budget 2023
	Total Personnel	2,139,650	2,358,312
	Total Operating	7,504,470	5,418,047
	Total Capital	69,994	642,592
	OVERALL TOTAL	<u>9,714,113</u>	<u>\$ 8,418,950</u>

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

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

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

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

PIP3
2022-2023

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RO2.1 Effectively manage and protect marine and coastal ecosystems; mitigation of the impacts of fisheries activities to ensure healthy populations of threatened species, and reduce the release of marine pollutants that increase human health risks in order to achieve healthy and productive oceans that support food security and sustainable development	RO2.1.0 Supported effective Management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security	RO2.1.1: Marine and coastal ecosystem management policies implemented in at least four countries.	2.1.1.1 <ul style="list-style-type: none"> Implement integrated coastal management at watershed scale at sites in Fiji and Vanuatu through EDF-11 funded Bycatch and Integrated Ecosystem Management (BIEM) Initiative as part of the Pacific-European Union Marine Partnership programme. 	2.1.1.1 <ul style="list-style-type: none"> Advertised Consultancy to engage with communities and stakeholders to undertake biodiversity and socio-economic assessments including the development of integrated ecosystem management plan for Beqa Lagoon-Navua Catchment. Completed Rapid biodiversity survey (BIORAP) for Malekula as basis for integrated ecosystem activities to commence in 2023. BIORAP film produced, and data recorded. Marine BIORAP surveys delayed to 2023. EU agreed to a no-cost extension due to delays in the implementation of EU PEUMP activities across all components caused by impacts of Covid-19 pandemic the EU agreed to a no-cost extension to April 2025. 	<table border="1" style="margin: auto;"> <tr><td colspan="3">Sub Total - 739,960</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;">259,721</td> <td style="text-align: center;">474,745</td> <td style="text-align: center;">5,494</td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">107,748</td> <td></td> </tr> <tr> <td style="text-align: center;">AX</td> <td style="text-align: center;">22,658</td> <td></td> </tr> <tr> <td style="text-align: center;">EE</td> <td style="text-align: center;">340,491</td> <td></td> </tr> <tr> <td style="text-align: center;">FR</td> <td style="text-align: center;">46,034</td> <td></td> </tr> <tr> <td style="text-align: center;">IU</td> <td style="text-align: center;">99,281</td> <td></td> </tr> <tr> <td style="text-align: center;">MO</td> <td style="text-align: center;">683</td> <td></td> </tr> <tr> <td style="text-align: center;">MU</td> <td style="text-align: center;">5,025</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">108,401</td> <td></td> </tr> <tr> <td style="text-align: center;">PW</td> <td style="text-align: center;">8,982</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">656</td> <td></td> </tr> </table>	Sub Total - 739,960			Personnel Costs	Operating Costs	Capital Costs	259,721	474,745	5,494	Source of Funding			AU	107,748		AX	22,658		EE	340,491		FR	46,034		IU	99,281		MO	683		MU	5,025		NZ	108,401		PW	8,982		UE	656		<table border="1" style="margin: auto;"> <tr><td colspan="3">Sub Total - 932,368</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;">917,368</td> <td style="text-align: center;">15,000</td> <td></td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">60,895</td> <td></td> </tr> <tr> <td style="text-align: center;">EE</td> <td style="text-align: center;">688,029</td> <td></td> </tr> <tr> <td style="text-align: center;">IU</td> <td style="text-align: center;">70,024</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">113,420</td> <td></td> </tr> </table>	Sub Total - 932,368			Personnel Costs	Operating Costs	Capital Costs	917,368	15,000		Source of Funding			AU	60,895		EE	688,029		IU	70,024		NZ	113,420	
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			2.1.1.2 <ul style="list-style-type: none"> Identify and build capacity for management policies through coordination of the Kiwa Initiative Component B1. 	2.1.1.2 <ul style="list-style-type: none"> Capacity needs assessment carried out jointly with SPC under the Kiwa Initiative regional component. The development of the regional capacity building programme is underway with SPREP bringing focus on coastal and marine ecosystem management. Regional review conducted on the NbS integration and mainstreaming into policy with SPC in 2022. Funds secured for NbS policy mainstreaming through partnership under IUCN-led PPIN project 																																																																				
			2.1.1.3 <ul style="list-style-type: none"> Integrated island and ocean management in Central Province, Solomon Islands through EU ACP SIDS Pacific BioScapes Programme (PBSP). 	2.1.1.3 <ul style="list-style-type: none"> Start of implementation delayed to 2023 due to contract with implementing partner has yet to be finalised. SPREP Solomon Islands Coordinator appointed and started in December 2022. 																																																																				
			2.1.1.4 <ul style="list-style-type: none"> Development of grouper harvest strategies in the Republic of the Marshall Islands through Pacific BioScapes Programme. 	2.1.1.4 <ul style="list-style-type: none"> Start of implementation delayed to 2023 due to contract with implementing partner has yet to be finalised. 																																																																				

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

PIP3
2022-2023

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		RO2.1.2 National scale marine spatial planning implemented in Fiji and Solomon Islands.	<p>2.1.2.1</p> <ul style="list-style-type: none"> In partnership with IUCN, support national scale marine spatial planning (MSP) in Fiji and the Solomon Islands as part of BIEM Initiative. 	<p>2.1.2.1</p> <ul style="list-style-type: none"> MSP activities in the Solomon Islands and Fiji under PEUMP BIEM on track for completion in 2023. In the SI IUCN worked with the government Ocean12 Technical Working Group, mandated to lead the implementation of the Solomon Islands National Ocean Policy including the review of the draft SI MSP prior to finalisation.in Fiji, 		
			<p>2.1.2.2</p> <ul style="list-style-type: none"> Implementation of EU ACP SIDS Pacific BioScapes Programme MSP activities in the Cook Islands and Kiribati. 	<p>2.1.2.2</p> <ul style="list-style-type: none"> Start of implementation delayed to 2023 due to the contract with implementing partner has yet to be signed. 		
		RO2.1.3: At least two PICTs regularly accessed up-to-date information on the sustainable use and conservation of coastal and marine resources.	<p>2.1.3.1</p> <ul style="list-style-type: none"> Support countries to use available evidence to promote the sustainable use and conservation of coastal and marine resources. 	<p>2.1.3.1</p> <ul style="list-style-type: none"> Capacity for evidence-based management of coral reefs and coastal ecosystems will be strengthened through implementation of PBSP and Inform Portal activities in 2023-2024. Government of Australia funded a project with Australian Institute of Marine Science to implement Reef Cloud monitoring in the Pacific. The project was implemented first in Samoa in partnership with MNRE and MAF and then rolled out to other Pacific countries under the PBSP. A workshop in Cairns funded by Great Barrier Reef Marine Park Authority brought Pacific Island reef management officers to the GBR in August 2023. The workshop will examine interventions on reefs and to discuss support needs with Australian and US scientific partners and DFAT. This will form the basis of an implementation strategy for the Pacific Coral Reef Action Plan Strategy. 		

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			<p>2.1.3.2</p> <ul style="list-style-type: none"> Share the information gathered with Ministries and for dissemination through the Inform Portal. 	<p>2.1.3.2</p> <ul style="list-style-type: none"> Results from Reef Cloud monitoring will be communicated in appropriate formats which will be developed in-house by SPREP GIS Analyst and included on Inform Portal country pages. Where possible, existing data will be compiled and included in Reef time series. Agreement secured from Ministries to add existing monitoring data from MNRE and MAF Samoa into data Mermaid and onto the Inform portal. 		
			<p>2.1.3.2</p> <ul style="list-style-type: none"> Coral-reef fishery learning exchange and workshop to develop fisheries data analysis and species-based assessments in Micronesia through Pacific BioScapes Programme. 	<p>2.1.3.3</p> <ul style="list-style-type: none"> Start of implementation delayed to 2023 due to finalising contract with implementing partner. 		
		RO2.1.4 Impacts and threats to the health of coastal and marine environments mitigated in at least two PICTs.	<p>2.1.4.1</p> <ul style="list-style-type: none"> Mitigate the impacts and threats to coastal ecosystems through implementation of integrated coastal management and ecosystem-based adaptation to climate change components of the BIEM project in Fiji and Vanuatu. 	<p>2.1.4.1</p> <ul style="list-style-type: none"> Field data collection for the Ecosystem and Socio-economic Resilience Analysis (ESRAM) in Vanuatu completed by Griffith University. EbA options to be finalised in 2023. A consultancy contract has been issued to implement ridge-to-reef activities for the Beqa Lagoon-Navua Catchment in 2023-2024. 		
			<p>2.1.4.2</p> <ul style="list-style-type: none"> Commence implementation of the Pacific Coral Reef Action Plan (P-CRAP) by working with partners and countries. 	<p>2.1.4.2</p> <ul style="list-style-type: none"> One on one interviews with all PICTs resulted in draft P-CRAP implementation plan. Developed communication products to promote the plan. (15 minute video and 3x1 minute versions) Developed web page on SPREP website. Commenced Reef Cloud monitoring project with Australian Institute for Marine Science (AIMS) and Ministry of Natural Resources and Environment in Samoa. Workshop and Inception meeting attended by 16 people including CEO AIMS, Principal Research Officer AIMS, ACEO MNRE DEC, DDG SPREP. Project documentation developed and contract prepared. 		

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				<ul style="list-style-type: none"> ▪ Webinar held with Khaled bin Sultan Living Oceans Foundation to share the work they have done on coral reefs in the region and to build partnerships. ▪ Meeting with partners AIMS, and NAMMA convened to develop plans for traditional knowledge exchange with traditional owners in Australia • International Coral Reef Initiative (ICRI) side event was held in Montreal in the Margins of CBD COP15 with ministerial and high-level officials in attendance including SPREP DG, Minister of Environment-PNG, Prime Minister of Niue, which sent a strong message from the Pacific on challenges and commitments for conserving coral reefs. 		
			<p>2.1.4.3</p> <ul style="list-style-type: none"> • Identify and build capacity for addressing impacts and threats through coordination of the Kiwa Initiative Component B1. 	<p>2.1.4.3</p> <ul style="list-style-type: none"> • Co-management with SPC undertaken in consultation with SPREP Focal points and NbS practitioners in the region on capacity development needs assessment or climate change adaptation as part of Kiwa Initiative Component B1 • A consultancy report completed on needs assessment which identified management and grass roots needs to progress NbS action. 		
			<p>2.1.4.4</p> <ul style="list-style-type: none"> • Assess and map regional marine protection priorities through Pacific BioScapes Programme for Polynesia, Micronesia, and Melanesia. 	<p>2.1.4.4</p> <ul style="list-style-type: none"> • Start of implementation delayed to 2023 due to contract with implementing partner to be finalised 		
			<p>2.1.4.5</p> <ul style="list-style-type: none"> • Produce and implement ecosystem score cards for Micronesia through Pacific BioScapes Programme. 	<p>2.1.4.5</p> <ul style="list-style-type: none"> • Start of implementation delayed to 2023 due to contract with implementing partner to be finalised 		

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

**PIP3
2022-2023**

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			<p>2.1.4.6</p> <ul style="list-style-type: none"> Assess impacts of kava cultivation on tropical forests and on coastal ecosystems and key bird species, develop and implement solutions through Pacific BioScapes Programme. 	<p>2.1.4.6</p> <ul style="list-style-type: none"> Start of implementation delayed to 2023 due to contract with implementing partner to be finalised 																																					
			<p>2.1.4.7</p> <ul style="list-style-type: none"> Moata'a and Saipipi, Samoa, coastal management, and restoration through Pacific BioScapes Programme. 	<p>2.1.4.7</p> <ul style="list-style-type: none"> Ecological assessments commenced after the contract negotiations were completed as well as the inception meeting was held online in May 2023. Training in scientific assessments of mangroves will be provided to students, MNRE, MAF and community members. The project will continue over the next three years. Expenditure of the remaining funds in this activity under review with a contract variation to be submitted to EU ensuring that project deliverables aligned to Samoan Government priorities which was developed during MSP consultations around Samoa. The new deliverable will increase the number of beneficiaries from PBSP funds to support MNRE in implementing the Samoa Ocean Strategy 																																					
<p>R02.2 Support the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity, consistent with regional and international commitments.</p>	<p>RO2.2.0 Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments</p>	<p>RO2.2.1: Protected area (PA) management capacity improved in 4 PICTs through SPREP regional support program with support tools such as use of PIPAP.</p>	<p>2.2.1.1</p> <ul style="list-style-type: none"> Conduct virtual basic-level training on the use of tools and features, and navigation of the Pacific Islands Protected Area Portal (PIPAP) and protected area related GIS training for at least 3 PICs. 	<p>2.2.1.1</p> <ul style="list-style-type: none"> Training on use of tools and features, and navigation of the PIPAP and protected area-related GIS/Geospatial skills successfully completed for Samoa and Nauru. Training planned for FSM and PNG did not eventuate due to communication difficulties and the unavailability of key government staff. 	<p>Sub Total - 1,304,712</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">511,244</td> <td style="text-align: center;">790,944</td> <td style="text-align: center;">2,525</td> </tr> </tbody> </table>		Personnel Costs	Operating Costs	Capital Costs	511,244	790,944	2,525	<p>Sub Total - 1,584,818</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">503,262</td> <td style="text-align: center;">1,077,516</td> <td style="text-align: center;">4,040</td> </tr> </tbody> </table>		Personnel Costs	Operating Costs	Capital Costs	503,262	1,077,516	4,040																					
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<p>2.2.1.2</p> <ul style="list-style-type: none"> Identify and document any case studies on the use of the PIPAP for planning and decision-making processes at both national and regional levels. 	<p>2.2.1.2</p> <ul style="list-style-type: none"> Case studies from Samoa, Solomon Islands and Vanuatu on the use of the PIPAP and related training skills for planning and decision-making processes promoted and disseminated. These were highlighted during an internal SPREP KM seminar and will also be promoted during a BIOPAMA knowledge sharing symposium at the upcoming IMPAC5 conference (February 2023). 	<p>Source of Funding</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr><td>AU</td><td style="text-align: right;">292,846</td></tr> <tr><td>AX</td><td style="text-align: right;">120,936</td></tr> <tr><td>EE</td><td style="text-align: right;">182,805</td></tr> <tr><td>FR</td><td style="text-align: right;">131,905</td></tr> <tr><td>GI</td><td style="text-align: right;">23,823</td></tr> <tr><td>IR</td><td style="text-align: right;">9,887</td></tr> <tr><td>IU</td><td style="text-align: right;">64,501</td></tr> <tr><td>MU</td><td style="text-align: right;">24,345</td></tr> <tr><td>NX</td><td style="text-align: right;">-480</td></tr> <tr><td>NZ</td><td style="text-align: right;">56,417</td></tr> <tr><td>PK</td><td style="text-align: right;">971</td></tr> <tr><td>PW</td><td style="text-align: right;">24,777</td></tr> <tr><td>UE</td><td style="text-align: right;">371,979</td></tr> </tbody> </table>		AU	292,846	AX	120,936	EE	182,805	FR	131,905	GI	23,823	IR	9,887	IU	64,501	MU	24,345	NX	-480	NZ	56,417	PK	971	PW	24,777	UE	371,979	<p>Source of Funding</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr><td>AU</td><td style="text-align: right;">408,694</td></tr> <tr><td>EE</td><td style="text-align: right;">1,058,417</td></tr> <tr><td>IU</td><td style="text-align: right;">25,438</td></tr> <tr><td>MU</td><td style="text-align: right;">25,770</td></tr> <tr><td>NZ</td><td style="text-align: right;">66,500</td></tr> </tbody> </table>		AU	408,694	EE	1,058,417	IU	25,438	MU	25,770	NZ	66,500
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			<p>2.2.1.3</p> <ul style="list-style-type: none"> Assist the work of national protected area advisory committees in 2 PICs. Continue compiling the PIPAP weekly newsletter to disseminate information and training resources to national and regional stakeholders and increase subscriptions beyond 720. Continue adding new information resources to the PIPAP and increase to 6,000 records as well as facilitating integrated links with other relevant online sources of protected area information, tools and solutions. 	<p>2.2.1.3</p> <ul style="list-style-type: none"> Convened successful third annual meeting of the Samoa national protected area advisory committee (PAAC) in collaboration with the Samoa MNRE. 21 national protected area stakeholders and practitioners participated in the meeting. PAAC ToR revised to extend membership to CCAs including work on aligning national PA typology to IUCN PA categories, as well as improved understanding of the post-2020 global biodiversity framework, implications for Samoa and support from SPREP ahead of CBD COP15 and beyond. 		
			<p>2.2.1.4</p> <ul style="list-style-type: none"> Promote the use of the PIPAP <i>talanoa</i> discussion forum as tool for facilitating regional information sharing and exchange. 	<p>2.2.1.4</p> <ul style="list-style-type: none"> Collated PIPAP weekly newsletter during 2022, disseminated information and training resources etc. through a total of 49 newsletter issues to over 720 national and regional stakeholders and practitioners. https://newsletter.pipap.sprep.org/tr-8F73FF0F0067F0BA2540EF23F30FEDED 		
				<p>2.2.1.5</p> <ul style="list-style-type: none"> Continued adding new PA-related information resources to the PIPAP over 2022 with a total of over 7,100 resources linked to the portal. 		
				<p>2.2.1.6</p> <ul style="list-style-type: none"> Continued promoting use of the PIPAP <i>talanoa</i> discussion forum for information sharing and exchange over 2022. A total of 16 posts to the <i>talanoa</i> forum were executed over 2022, with over 1,600 views received. 		
		RO2.2.2: PIRT effectively coordinated including the implementation of the Regional Framework for Nature Conservation and Protected Areas.	<p>2.2.2.1</p> <ul style="list-style-type: none"> Convene PIRT annual meeting and associated meetings of PIRT working groups to support coordinated and effective regional progress to new regional and global biodiversity frameworks. 	<p>2.2.2.1</p> <ul style="list-style-type: none"> PIRT Annual Meeting held as hybrid event in Fiji with at least 14 organisations participating. 8 PIRT members also participated in the Pacific CBD pre-COP meeting providing technical input to priority Pacific COP and GBF agenda items. 		

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

PIP3
2022-2023

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			<p>2.2.2.2</p> <ul style="list-style-type: none"> Establish and coordinate the Pacific islands Biodiversity Youth Network priorities through Pacific BioScapes Programme. 	<p>2.2.2.2</p> <ul style="list-style-type: none"> SPREP Young Professional position advertised in late 2022 for a PIRT Biodiversity Coordinator, and shortlisting finalised. Successful applicant to be contracted in 2023. 																																																					
			<p>2.2.2.3</p> <ul style="list-style-type: none"> Continue to expand Pacific Islands Roundtable for Nature Conservation (PIRT) membership. 	<p>2.2.2.3</p> <ul style="list-style-type: none"> Two organisations joined as new members of PIRT: Island Conservation and IUCN French National Committee 																																																					
		<p>R02.2.3: The capacity of 9 Pacific Island CBD Parties is strengthened to implement their obligations under the CBD, including Objective 3 on ABS enabling better Regional and National management of genetic resources within the nine ratified countries.</p>	<p>2.2.3.1</p> <ul style="list-style-type: none"> Convene a Pre- and Post-COPs meetings for the Pacific Island region relating to the CBD, including implementation of the post-2020 Global Biodiversity Framework. 	<p>2.2.3.1</p> <ul style="list-style-type: none"> Convened a successful hybrid Pacific Preparatory CBD COP15 meeting in Fiji for Pacific Parties. All 14 Pacific islands Parties, Australia, New Zealand, PIRT partners, Pew Charitable Trust and the CBD Secretariat attended the meeting. 75 participants attended in total. A total of 6 preparatory meetings convened for the Pacific Parties in preparation of the CBD intersessional meetings such as SBSTTA, SBI, OEWG, leading up to the CBD COP15. 																																																					
			<p>2.2.3.2</p> <ul style="list-style-type: none"> ABS technical support available during regional pre and post-COP meetings utilising regional expertise. 	<p>2.2.3.2</p> <ul style="list-style-type: none"> Technical expertise provided by SPREP ABS Officer in lead up to and during CBD COP15 including during the pre-COP held in Nadi, Fiji, drafting of Pacific briefs and interventions for COP15. 																																																					
<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>2.3.1.1</p> <ul style="list-style-type: none"> Develop public awareness materials around the MSAPs funded through ACPMEA3. 	<p>2.3.1.1</p> <ul style="list-style-type: none"> Contract underway to produce 10 posters in French and English on the Pacific Islands Regional Marine Species Programme 2022-2026. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: center;">Sub Total - 741,792</th> </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;">204,929</td> <td style="text-align: center;">536,863</td> <td></td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">-1,279</td> <td></td> </tr> <tr> <td style="text-align: center;">EE</td> <td style="text-align: center;">491,636</td> <td></td> </tr> <tr> <td style="text-align: center;">FR</td> <td style="text-align: center;">13,048</td> <td></td> </tr> <tr> <td style="text-align: center;">MU</td> <td style="text-align: center;">8,716</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">179,958</td> <td></td> </tr> <tr> <td style="text-align: center;">PW</td> <td style="text-align: center;">16,446</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">33,268</td> <td></td> </tr> </table>	Sub Total - 741,792			Personnel Costs	Operating Costs	Capital Costs	204,929	536,863		Source of Funding			AU	-1,279		EE	491,636		FR	13,048		MU	8,716		NZ	179,958		PW	16,446		UE	33,268		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: center;">Sub Total - 285,115</th> </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;">280,115</td> <td style="text-align: center;">5,000</td> <td></td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: center;">EE</td> <td style="text-align: center;">45,332</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">239,783</td> <td></td> </tr> </table>	Sub Total - 285,115			Personnel Costs	Operating Costs	Capital Costs	280,115	5,000		Source of Funding			EE	45,332		NZ	239,783	
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			<p>2.3.1.2</p> <ul style="list-style-type: none"> Marine species workshops for up to 5 species groups for PICTs to be held in 2023 to develop national implementation plans for the RMSAPs, funded through ACPMEA3 programme. 	<p>2.3.1.2</p> <ul style="list-style-type: none"> On track for 2023 implementation. Secondment from NZ DOC will work with countries to develop implementation plans. 																																																					

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			2.3.1.3 <ul style="list-style-type: none"> Marine turtle position to support TAMS team contracted through EU Pacific BioScapes Programme. 	2.3.1.3 <ul style="list-style-type: none"> Position contracted for 3 years to August 2025. 		
			2.3.1.4 <ul style="list-style-type: none"> Marine turtle monitoring and tagging manual produced to assist PICT to provide consistency in monitoring across the region through EU Pacific BioScapes Programme. 	2.3.1.4 <ul style="list-style-type: none"> Under implementation, consultant contract in place with work due for completion in August 2023. 		
			2.3.1.5 <ul style="list-style-type: none"> Seabird monitoring manual produced through EU Pacific BioScapes Programme. 	2.3.1.5 <ul style="list-style-type: none"> Yet to contract out. 		
			2.3.1.6 <ul style="list-style-type: none"> Seabird colony data base developed through EU Pacific BioScapes Programme. 	2.3.1.6 <ul style="list-style-type: none"> Contract in place due for completion August 2023. 		
		RO2.3.2: Data and information on the conservation status of threatened species shared at regional and national level regularly	2.3.2.1 <ul style="list-style-type: none"> Implement e-CITES in one CITES member country. (ACPMEA3) 	2.3.2.1 <ul style="list-style-type: none"> Now planning for 2024 due to slow progress on necessary legislative changes in Vanuatu 		
			2.3.2.2 <ul style="list-style-type: none"> Develop Important Marine Mammal Area management plans for or related work to support IMMAs PICs (ACPMEA3) 	2.3.2.2 <ul style="list-style-type: none"> Seeking additional funding for PNG Kikori delta IMMA work as budget insufficient. See bycatch activity below. 		
			2.3.2.3 <ul style="list-style-type: none"> In partnership with TRAFFIC, 5 Members supported to develop CITES Non-Detriment Findings (NDFs) and management plans for Appendix II listed marine species through EU PEUMP BIEM Initiative. 	2.3.2.3 <ul style="list-style-type: none"> Regional marine turtle workshops completed where participants reviewed their turtle conservation work with resolutions proposed for CITES and endorsed at CITES COP19. Regional online workshop with TRAFFIC on turtles and sharks completed for CITES Parties Tonga NDFs for giant clams, coral and shark species drafts completed. Vanuatu NDF in progress for mako sharks. Fiji NDF for giant clams completed with formal approval by Fiji Ministries pending. Management plan development likely. Solomon Islands National Saltwater Crocodile management plan underway including training workshop and review of first draft completed. 		

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				<ul style="list-style-type: none"> • Solomon Islands NDF development for giant calm stockpiles consultancy underway. Sharks and turtles NPOAs underway. • PNG Review of Crocodile Trade Act 5 amendments to contract to allow for sufficient consultation on Act and reg changes. • National Plans of Action Vanuatu for sharks, turtles and seabirds well underway due for completion May 2023 • Solomon Islands NPOA marine turtles awaiting endorsement by cabinet. • PNG NPOA sharks launched in June 2021. 				
			2.3.2.4	<ul style="list-style-type: none"> • Support Parties to CITES at pre-COP and COP 	2.3.2.4	<ul style="list-style-type: none"> • CITES pre-COP held in Samoa in September 2022, 45 attendees from 9 countries plus experts and partners in person and online. Two SPREP staff attended COP19 in November 2022 in Panama to support Pacific Parties. 		
			2.3.2.5	<ul style="list-style-type: none"> • Support International Whaling Commission (IWC) small cetacean subcommittee meeting on Pacific cetaceans 	2.3.2.5	<ul style="list-style-type: none"> • Worked with IWC to hold a Pacific small cetaceans workshop in person and online in May 2022. Countries and experts attended. 64 attended. 		
			2.3.2.6	<ul style="list-style-type: none"> • Reports of the IWC Scientific Committee on threats to cetaceans shared with PICTs. 	2.3.2.6	<ul style="list-style-type: none"> • Reports on threats to cetaceans from IWC and SC 2022 report shared with PICTs via email. 		
		RO2.3.3: At least One Member and partner regularly shared information on the conservation status of marine species at regional level.	2.3.3.1	<ul style="list-style-type: none"> • Status of marine turtles in the region will be shared through a regional extinction risk analysis through EU PEUMP BIEM. 	2.3.3.1	<ul style="list-style-type: none"> • Literature review published March 2022; model peer reviewed in June 2022, draft submitted October 2022; glitch in model currently being reviewed. 		
			2.3.3.2	<ul style="list-style-type: none"> • Share information on Pacific Cetaceans Review, through EU PEUMP BIEM 	2.3.3.2	<ul style="list-style-type: none"> • Not completed in 2022, completed in 2023 and shared. Available on SPREP web site https://library.sprep.org/sites/default/files/2023-03/Pacific-Cetaceans-Report.pdf 		
			2.3.3.3	<ul style="list-style-type: none"> • Initiate marine turtle protection public awareness campaign in PNG through EU Pacific BioScapes Programme 	2.3.3.3	<ul style="list-style-type: none"> • Request for tenders advertised in 2023 to run the public awareness campaign on marine turtles in PNG. 		

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		RO2.3.4: At least 2 additional marine sanctuaries or management plans sustained by Members for the protection of threatened species in the region	2.3.4.1 <ul style="list-style-type: none"> Promulgate at least one marine sanctuary for threatened and migratory species. 	2.3.4.1 <ul style="list-style-type: none"> Under discussion with Government of Vanuatu. 		
			2.3.4.2 <ul style="list-style-type: none"> Marine sanctuary management plan for Samoa through EU Pacific BioScapes Programme. 	2.3.4.2 <ul style="list-style-type: none"> Tender advertised in May 2023 for development of the Samoa Marine Sanctuary Management Plan, to be completed 2023/2024 		
			2.3.4.3 <ul style="list-style-type: none"> Investigate Vanuatu Wedge-tailed Shearwater as a potential 'sentinel species' for monitoring of plastic pollution ingestion rates of seabirds in the Southern Hemisphere and tropical Pacific through Pacific BioScapes Programme. 	2.3.4.3 <ul style="list-style-type: none"> Contract with BirdLife signed in November 2022 for completion December 2025 to undertake the WTSW plastics project 		
		RO2.3.5: Regional guidelines for best practice for species ecotourism developed and implemented by 2 PICTs	2.3.5.1 <ul style="list-style-type: none"> Develop a regional marine tourism guideline in collaboration with SPRTO funded through EU Pacific BioScapes Programmes 	2.3.5.1 <ul style="list-style-type: none"> TOR finalised for development of guidelines/ code of conduct in 2023. 		
			2.3.5.2 <ul style="list-style-type: none"> Develop guidelines for turtle tourism in Vanuatu through EU Pacific BioScapes Programme. 	2.3.5.2 <ul style="list-style-type: none"> Contract to develop guidelines being finalised May 2023 		
		2.3.6: By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in two key PICT fishery through established collaboration in one Member country	2.3.6.1 <ul style="list-style-type: none"> Activities will be implemented through the EU PEUMP BIEM Initiative to address by-catch of threatened species in commercial fisheries in Fiji, PNG, Solomon Islands, Tonga, and Vanuatu. 	2.3.6.1 <ul style="list-style-type: none"> Port Based Extension (PBO) programme initiated in 2020 ongoing in Fiji due for completion 2023. Vanuatu PBO initiated May 2022 ongoing but may move to Fiji periodically due to Port facilities now closed in Vanuatu as a result of 2023 cyclone impacts. Turtle bycatch mitigation kits and training completed in 2022. Total of 58 have been distributed. 		

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				<ul style="list-style-type: none"> Solomon Islands skipper training proposal placed on hold in 2022 at request of Ministry of Fisheries. Further discussions required to finalise how to proceed. 40 crew, 40 new entrants and 20 observers trained in bycatch training module at Maritime Academy in Fiji graduating in two cohorts in August and September 2022. Hookpod mitigation trial approved by Fiji Director of Fisheries in 2022. Workplan being reviewed by Dept Fisheries. PNG bycatch in Kikori delta of sharks and rays, final report submitted 2022, now published. https://library.sprep.org/sites/default/files/2023-02/Assessment_Kikori_Swimbladder_By-Catch_Survey_report_PNG_0.pdf Bycatch of dolphins in Kikori delta, draft final report received 2022; extending work to cover mitigation trials and seeking further funding, including to engage with the PNG government and stakeholders 																																																														
<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 (EDDR) Plans in 16 PICTs</p>	<p>2.4.1.1</p> <ul style="list-style-type: none"> Key activities will be executed through the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific", the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project "Managing Invasive Species for Climate Change Adaptation in the Pacific" (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS): 	<p>2.4.1.1</p> <ul style="list-style-type: none"> Biosecurity inculcated as the first line of defense for the primary sectors and the environment, both of which are essential for climate change resilience. Early Detection and Rapid Response Plans are an integral element of biosecurity developed and endorsed in 16 PICTs (source Pacific Invasive Species Indicators, PISI). EDRR Plan for Wallis and Futuna was under contract negotiation due for completion in 2023 Early Detection has been increased in French Polynesia with the introduction of detector dogs at the airport and ports. EDRR training, simulation exercises, and procurement of equipment undertaken and ongoing in Wallis and Futuna until 2023. 	<table border="1"> <tr> <td colspan="3">Sub Total - 2,523,146</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>750,919</td> <td>1,766,695</td> <td>5,532</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>1,239</td> <td></td> </tr> <tr> <td>EE</td> <td>1,053,733</td> <td></td> </tr> <tr> <td>GB</td> <td>111,857</td> <td></td> </tr> <tr> <td>MU</td> <td>68,211</td> <td></td> </tr> <tr> <td>NX</td> <td>397,963</td> <td></td> </tr> <tr> <td>NZ</td> <td>166,267</td> <td></td> </tr> <tr> <td>UE</td> <td>723,876</td> <td></td> </tr> </table>	Sub Total - 2,523,146			Personnel Costs	Operating Costs	Capital Costs	750,919	1,766,695	5,532	Source of Funding			AU	1,239		EE	1,053,733		GB	111,857		MU	68,211		NX	397,963		NZ	166,267		UE	723,876		<table border="1"> <tr> <td colspan="3">Sub Total - 3,419,380</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>911,988</td> <td>2,507,392</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>EE</td> <td>1,327,307</td> <td></td> </tr> <tr> <td>MU</td> <td>143,026</td> <td></td> </tr> <tr> <td>NX</td> <td>335,145</td> <td></td> </tr> <tr> <td>NZ</td> <td>243,307</td> <td></td> </tr> <tr> <td>UE</td> <td>1,370,595</td> <td></td> </tr> </table>	Sub Total - 3,419,380			Personnel Costs	Operating Costs	Capital Costs	911,988	2,507,392		Source of Funding			EE	1,327,307		MU	143,026		NX	335,145		NZ	243,307		UE	1,370,595	
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				<ul style="list-style-type: none"> EDRR protocols developed for rodents, yellow crazy ant, red imported fire ant and the little fire ant. They are available at http://www.pacificbiosecurity.org/early-detection-and-rapid-response-edrr-toolkit.html National EDRR plans initiated for Niue, RMI, Tonga and Tuvalu with training, simulation exercises and procurement of necessary equipment. The "Clean boats, clean ports" framework initiated within the PRISMSS POI programme. http://www.pacificbiosecurity.org/the-clean-boats-clean-ports-framework.html 		
		RO2.4.2: Island and coastal ecosystems more resilient due to invasive vertebrate species being eradicated on 73 islands .	2.4.2.1 <ul style="list-style-type: none"> Complete implementation of invasive vertebrate species eradications in French Polynesia (4), RMI (4), Tonga (>4), Tuvalu (5) and Wallia and Futuna (14). Encourage further development of eradication plans and operations through the PRISMSS Predator Free Pacific regional programme. Create a PRISMSS Predator Free Pacific strategy. 	2.4.2.1 <ul style="list-style-type: none"> Removing invasive vertebrate species observed as key activity to protect biodiversity and promote sustainable development, both of which are essential for climate change resilience. Rodents completely removed from 105 islands in the Pacific (source Pacific Invasive Species Indicators, PISI). Preparation for vertebrate eradication completed for the Ua pou islands (3) in French Polynesia with implementation planned for 2023. Eradication operation for rats (13 islets) and pigs (2 islets) completed in Wallis & Futuna completed the eradication operation for rats, pigs from 2 islets. The eradication of rats completed in Eroj islet in RMI while further eradication of rats planned in (6 islets) 2023 (Nadikdik Atoll, Majuro islets: (Calalin, Enemak, Enekokot, Bokaetoktok, and Lobikaere). Removal of rats planned for Late Island (1,730 ha.), Tonga in 2023 as the largest insular Pacific eradication to date along with other islands in the Vava'u, Tongatapu and Haapai groups (Mo'umu'a, Tahifeahifa, Luatefito, Fonuafo'ou, Fua'amotu, Lua'i), and from Tepuka and Falefatu islands in Tuvalu . Feasibility studies initiated for completion in 2023 on the removal of invasive vertebrates included in the development of plans and operations for Niue (rats), Tokelau (rats, cats, feral pigs) and Apolima Island (rats) in Samoa 		

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				<ul style="list-style-type: none"> Feasibility studies to remove the invasive birds bulbul and brown tree sparrow underway in RMI The PRISMSS Predator Free Pacific strategy created as an internal document for the meantime 		
			2.4.2.2 <ul style="list-style-type: none"> Eradicate Pacific rats from Big Nimroona motu on Kiritimati Island through Pacific BioScapes Programme. 	2.4.2.2 <ul style="list-style-type: none"> Rats due for removal planned from Big Nimroona island in Kiribati in 2023. 		
			2.4.2.3 <ul style="list-style-type: none"> Local community monitoring of coastal ecosystem resilience in Tonga through Pacific BioScapes Programme. 	2.4.2.3 <ul style="list-style-type: none"> eDNA laboratory work underway to confirm increased resilience of marine and terrestrial ecosystems following rat removal. 		
		RO2.4.3: At least 98 Invasive species management (plans) integrated into NEMS development process in at least 20 PICTs	2.4.3.1 <ul style="list-style-type: none"> Support RMI and Fiji to update their NEMS, integrate them with MEA commitments and mainstream them into national planning processes. Guidance to other PICTs that may need support on the development of the NEMS as requested. 	2.4.3.1 <ul style="list-style-type: none"> in conjunction with EMG 		
		RO2.4.4 Active invasive plant biological control programmes evident in at least 9 PICTs in lowering the impact of widespread weeds.	2.4.4.1 <ul style="list-style-type: none"> Key activities will be executed through the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific", the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project "Managing Invasive Species for Climate Change Adaptation in the Pacific" (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS). 	2.4.4.1 <ul style="list-style-type: none"> Introducing natural enemies practiced as a key activity to lower the vigor of widespread weeds and their impacts on biodiversity and promote sustainable development, both of which are essential for climate change resilience. Natural enemies lowered the impact of widespread weeds in 15 PICTs (source Pacific Invasive Species Indicators, PISI). Programme initiated in Samoa (1). Prioritisation completed for Niue, Tonga, RMI and Tuvalu. These programmes are now working towards the introduction of natural enemies for some of the prioritized invasive plants. Tonga received the first natural enemy for African tulip tree Programme initiated in Samoa (1) Regional prioritization for improving ecosystem resilience commenced in 2022 and will be completed in 2023. 		

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$
		RO2.4.5 At least 73 priority ecological sites restored ecosystem function through managing multiple invasive species taxa.	<p>2.4.5.1</p> <ul style="list-style-type: none"> Key activities will be executed through the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific", the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project "Managing Invasive Species for Climate Change Adaptation in the Pacific" (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS). 	<p>2.4.5.1</p> <ul style="list-style-type: none"> Restoring biodiversity and ecosystem function at priority sites is key to ensuring the survival of species and the associated natural processes that contribute to sustainable livelihoods and maintain ecosystem services for communities. 102 priority ecological sites currently under restoration (source Pacific Invasive Species Indicators, PISI). 		
			<p>2.4.5.2</p> <ul style="list-style-type: none"> Implement site restoration plans in French Polynesia, Niue, RMI, Tuvalu and Wallis and Futuna. 	<p>2.4.5.2</p> <ul style="list-style-type: none"> Site restoration plans implemented in five sites- French Polynesia (in Taputapuatea, Raiatea), Tonga (Mt. Talau and Toloa rainforest) and Wallis and Futuna (Mt. Puke). 		
			<p>2.4.5.3</p> <ul style="list-style-type: none"> Encourage further development of site restoration plans through the PRISMSS Resilient Ecosystems – Resilient Communities regional programme. 	<p>2.4.5.3</p> <ul style="list-style-type: none"> Initiated national site prioritisation workshops to inform into PRISMSS priority activities in Niue, Tonga, RMI, Tuvalu, Solomon Islands. 		
			<p>2.4.5.4</p> <ul style="list-style-type: none"> Create a PRISMSS Resilient Ecosystems – Resilient Ecosystems strategy; 	<p>2.4.5.4</p> <ul style="list-style-type: none"> PRISMSS Resilient Ecosystems-Resilient Communities strategy created as an internal document for the meantime. 		

TOTAL REGIONAL GOAL 2		Actual 2022	Supplementary Budget 2023
	Total Personnel	1,726,813	2,612,733
	Total Operating	3,569,247	3,604,908
	Total Capital	13,551	4,040
	OVERALL TOTAL	<u>5,309,611</u>	<u>6,221,682</u>

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

PIP3
2022-2023

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

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

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

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates 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: Hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) appropriately safeguarded, recovered for processing, or sent to final disposal in PICTs</p>	<p>3.1.1.1</p> <ul style="list-style-type: none"> Management of hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) in 5 PICs (Niue, Nauru, Tonga, Samoa, Solomon Islands) 	<p>3.1.1.1</p> <ul style="list-style-type: none"> Legacy e-waste stockpiles consolidated in Niue ahead of dismantling and recycling efforts to be undertaken in 2023. Healthcare waste incinerators repaired and functional in Solomon Islands (Helana Goldie and Honiara hospitals), Tonga (Prince Ngu hospita), and Vanuatu (Norsup hospital). All legacy healthcare waste processed, and all newly generated healthcare waste processed regularly. Contracts in place to undertake asbestos abatement in Niue and Nauru in 2023. Contract for asbestos abatement in Kiribati in negotiation, expected delivery 2023. Design of e-waste take-back system in Samoa commenced. Once system confirmed an approved, facility to be built, dismantling training to be provided, and legacy materials to be processed. Expected activity late 2023/early 2024. Development of National Used Oil Management Plan for Samoa, Tonga and Solomon Islands in progress. Should be implemented by the end of 2023. Development of National Used Oil Management Plan for Samoa, Tonga and Solomon Islands in progress. Should be implemented by the end of 2023. Used Oil Management Pilot Project Proposal under development for Samoa and Tonga. Shipment of used oil underway for Samoa. Used Oil Management Pilot Project under implementation in Solomon Islands. 	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="3" style="text-align: center;">Sub Total - 2,522,070</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;">783,855</td> <td style="text-align: center;">1,731,495</td> <td style="text-align: center;">6,720</td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: center;">AU</td> <td colspan="2" style="text-align: right;">181,012</td> </tr> <tr> <td style="text-align: center;">AX</td> <td colspan="2" style="text-align: right;">838,830</td> </tr> <tr> <td style="text-align: center;">EE</td> <td colspan="2" style="text-align: right;">795,041</td> </tr> <tr> <td style="text-align: center;">FR</td> <td colspan="2" style="text-align: right;">116,677</td> </tr> <tr> <td style="text-align: center;">IM</td> <td colspan="2" style="text-align: right;">20,839</td> </tr> <tr> <td style="text-align: center;">MU</td> <td colspan="2" style="text-align: right;">4,836</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td colspan="2" style="text-align: right;">47,501</td> </tr> <tr> <td style="text-align: center;">UE</td> <td colspan="2" style="text-align: right;">517,334</td> </tr> </tbody> </table>	Sub Total - 2,522,070			Personnel Costs	Operating Costs	Capital Costs	783,855	1,731,495	6,720	Source of Funding			AU	181,012		AX	838,830		EE	795,041		FR	116,677		IM	20,839		MU	4,836		NZ	47,501		UE	517,334		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Sub Total - 5,908,145</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;">1,231,999</td> <td style="text-align: center;">4,676,146</td> <td></td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: center;">AU</td> <td colspan="2" style="text-align: right;">227,710</td> </tr> <tr> <td style="text-align: center;">AX</td> <td colspan="2" style="text-align: right;">214,360</td> </tr> <tr> <td style="text-align: center;">EE</td> <td colspan="2" style="text-align: right;">848,201</td> </tr> <tr> <td style="text-align: center;">FR</td> <td colspan="2" style="text-align: right;">825,000</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td colspan="2" style="text-align: right;">50,467</td> </tr> <tr> <td style="text-align: center;">UE</td> <td colspan="2" style="text-align: right;">3,742,407</td> </tr> </tbody> </table>	Sub Total - 5,908,145			Personnel Costs	Operating Costs	Capital Costs	1,231,999	4,676,146		Source of Funding			AU	227,710		AX	214,360		EE	848,201		FR	825,000		NZ	50,467		UE	3,742,407	
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REGIONAL GOAL 3: Pacific people benefit from improved waste management and pollution control

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$
		RO3.1.2 At least 7 PICs with contaminated sites appropriately managed from the contamination of legacy wastes across PICTs	3.1.2.1 <ul style="list-style-type: none"> Assist four PICs (Niue, Tonga, Nauru, and Kiribati) to remediate or appropriately manage contaminated sites for Asbestos removal under PWP project. 	3.1.2.1 <ul style="list-style-type: none"> Legacy e-waste stockpiles consolidated in Niue ahead of dismantling and recycling efforts to be undertaken in 2023. Contract in place for abatement activities in Tonga. Works expected to occur May/July 2023. Contract for abatement works in Nauru being negotiated at present, works expected to occur in 2023. Contract for abatement works in Kiribati being negotiated at present, works expected to occur in 2023 		
		RO3.1.3: Funding secured for implementing high priority actions for PICs under Regional Pacific Action Plan- Marine Litter	3.1.3.1 <ul style="list-style-type: none"> Negotiate to secure funding agreements 	3.1.3.1 <ul style="list-style-type: none"> Marine Litter Pilot Projects to be implemented in Fiji, Samoa, Solomon Islands, Tonga, and Vanuatu in 2023 under the SWAP. Funding secured from AU 2.4Mil supported PICs participation at INC 1 regional preparatory meeting in Suva an INC1 in Uruguay. (Global Treaty to end plastic pollution including in the marine environment. 		
		RO3.1.4: Waste management practices improved in at least 4 PICTs	3.1.4.1 <ul style="list-style-type: none"> Assist PICTs (Kiribati, FSM, Fiji, Niue, Samoa, Solomon Islands, Tuvalu, Palau, RMI, Vanuatu, Tahiti, W&F, Tonga) to improve waste management practices and improve management of waste disposal sites and storage facilities 	3.1.4.1 <ul style="list-style-type: none"> Developed plans for organic waste infrastructure management in FSM (Chuuk & Yap) and RMI (Majuro). Training on organics processing actions provided in RMI along with development of Standard Operating procedures. Design and publishing of Standardised Organics Processing options, standard operating procures, and management guidelines for use throughout SPREP member countries. Training on Used oil Management, Disaster Waste management and Sustainable Financing under development under the SWAP. The virtual training will be open access to all PICTs. Training on Marine Litter Management for Fiji, Samoa, Solomon Islands, Tonga, and Vanuatu 		

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$
		RO3.1.5: At least 14 PICTs implemented the agreed regional and international frameworks, including Cleaner Pacific 2025.	<p>3.1.5.1</p> <ul style="list-style-type: none"> Assist PICTs in ratification, acceding and implementing the regional and international frameworks including CP2025 	<p>3.1.5.1</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 Commenced detailed planning and preparation for the 2024, 4th Clean Pacific Roundtable. Developed and deployed guidance materials to encourage countries to become parties to the conventions. Conducted WMPC Project Steering Committee Meetings and consultation with participating countries such as PACPLAN Resilience Project, GEF7 ISLANDS Project, Pacific Ocean Litter Project, AFD SWAP Project, and EU PWP Programme. Engaged 14 PICs including Timor-Leste to develop country projects to improve waste management practices across all waste streams. 		
			<p>3.1.5.2</p> <ul style="list-style-type: none"> Develop a regional framework to address marine litter and microplastics possibly through the scope of the Noumea Convention 	<p>3.1.5.2</p> <ul style="list-style-type: none"> Continued efforts to develop a regional framework to address marine litter and microplastics through the review of the Pacific Marine Litter Action Plan 2018-2025 noting the UNEA declaration to commence negotiations on a global treaty to end plastic pollution. 		

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

PIP3
2022-2023

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			3.1.5.3 <ul style="list-style-type: none"> Provide support for the Cleaner Pacific Round Table (CPRT) technical working groups 	3.1.5.3 <ul style="list-style-type: none"> Continued coordination and support to the Cleaner Pacific Round Table (CPRT) technical working group on disaster waste including the use of social media as a communication and coordination tool. Provided support to the plastic pollution working group through the intergovernmental negotiating committee (INC) process on a global treaty to end plastic pollution. 																																																																										
RO3.2 Strengthen national, regional, and international mechanisms for waste management including for chemicals, hazardous wastes, ship and aircraft generated waste, marine plastic litter, and other marine debris. (Institutional)	RO3.2.0: Strengthened institutional mechanisms at all levels for waste management and pollution control	RO3.2.1: At least 6 PICTs operationalised specific waste and pollutant management policies, strategies, legislation, and regulations	3.2.1.1 <ul style="list-style-type: none"> Assist PICTs to develop Waste Management Strategies, Policies, legislation, or regulations to improve waste management outcomes 	3.2.1.1 <ul style="list-style-type: none"> Technical assistance provided to Kiribati in developing their National Waste Strategy. Technical assistance currently being provided to FSM on development of a National Waste Strategy Provided Vanuatu a Product Stewardship Scheme Drafting Note for Cabinet consideration. Provided technical and financial assistance to Vanuatu on review and update of the Chemical Safety and Hazardous Waste Act. Provided technical and financial assistance to Cook Islands on the final drafting of the Solid and Hazardous Waste Bill. Provided technical and financial guidance to Nauru on the development of a National Recycling Plan. Technical and financial assistance provided to Samoa, Solomon Islands, Tonga and Vanuatu to develop National Used Oil Management Plans Legislation to ban Single Use Plastics targeted for 2023 under POLP Single Use Policy Roadmap targeted for 2023 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: center;">Sub Total - 1,588,494</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> <tr> <td style="text-align: center;">448,667</td> <td style="text-align: center;">1,128,252</td> <td style="text-align: center;">11,575</td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">111,393</td> <td></td> </tr> <tr> <td style="text-align: center;">AX</td> <td style="text-align: center;">588,037</td> <td></td> </tr> <tr> <td style="text-align: center;">EE</td> <td style="text-align: center;">325,421</td> <td></td> </tr> <tr> <td style="text-align: center;">FR</td> <td style="text-align: center;">363,370</td> <td></td> </tr> <tr> <td style="text-align: center;">IM</td> <td style="text-align: center;">8,310</td> <td></td> </tr> <tr> <td style="text-align: center;">MU</td> <td style="text-align: center;">3,392</td> <td></td> </tr> <tr> <td style="text-align: center;">NX</td> <td style="text-align: center;">62,158</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">69,777</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">56,636</td> <td></td> </tr> </table>	Sub Total - 1,588,494			Personnel Costs	Operating Costs	Capital Costs	448,667	1,128,252	11,575	Source of Funding			AU	111,393		AX	588,037		EE	325,421		FR	363,370		IM	8,310		MU	3,392		NX	62,158		NZ	69,777		UE	56,636		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: center;">Sub Total - 7,580,872</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> <tr> <td style="text-align: center;">998,181</td> <td style="text-align: center;">6,582,692</td> <td></td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">140,881</td> <td></td> </tr> <tr> <td style="text-align: center;">AX</td> <td style="text-align: center;">2,199,930</td> <td></td> </tr> <tr> <td style="text-align: center;">EE</td> <td style="text-align: center;">4,726,556</td> <td></td> </tr> <tr> <td style="text-align: center;">FR</td> <td style="text-align: center;">349,200</td> <td></td> </tr> <tr> <td style="text-align: center;">IM</td> <td style="text-align: center;">56,500</td> <td></td> </tr> <tr> <td style="text-align: center;">MU</td> <td style="text-align: center;">68,706</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">39,099</td> <td></td> </tr> </table>	Sub Total - 7,580,872			Personnel Costs	Operating Costs	Capital Costs	998,181	6,582,692		Source of Funding			AU	140,881		AX	2,199,930		EE	4,726,556		FR	349,200		IM	56,500		MU	68,706		NZ	39,099	
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			3.2.1.2 <ul style="list-style-type: none"> Assist PICTs to operationalise National Waste Management Strategies, legislation, and regulations 	3.2.1.2 <ul style="list-style-type: none"> Completed feasibility studies into the design, introduction/expansion on Product Stewardship / Waste Deposit legislation provided to Cook Islands, Kiribati, Nauru, Niue, PNG, RMI, Samoa, Solomon Islands, and Vanuatu Technical support provided to Cook Islands to confirm products for capture in draft legislation / regulation for product stewardship. 																																																																										

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$
				<ul style="list-style-type: none"> • Technical and financial support provided to Vanuatu on Product Stewardship scheme design • Support provided to Niue for the drafting of product stewardship legislation • Support provided to Timor-Leste to develop National waste management regulations • Providing technical support and funding through a consultant to design product stewardship legislation in Samoa and (Note: to be commenced on e-waste initially, but expanded to variety of waste types) • Developed and released Asbestos Management Guidelines, Draft Template Asbestos Importation Ban Legislation, and Draft Asbestos Code of Practice for Pacific Region. • Developed Template Policy and Guideline on Waste Monitoring and Licencing for inclusion in National waste / environment legislation. • Developed Guideline on Personal Protective Equipment for waste workers. • Provided technical assistance to Kiribati, Nauru, PNG, and RMI on system improvements or Product Stewardship scheme design 		
		RO3.2.2: Regional strategy integrated PACPOL in 14 PICTs for marine pollution into national plans and strategies for oil spill response, invasive marine species, and marine plastic pollution.	3.2.2.1 <ul style="list-style-type: none"> • Assist PICTs (Kiribati, Nauru, Niue, PNG, Samoa, Solomon Islands, Tonga, W&F) developing capability for implementation of national plans and strategies under PACPOL. 	3.2.2.1 <ul style="list-style-type: none"> • PacPlan Resilience Project 2022-25 has focused on capacity building in Kiribati, Tuvalu, Nauru, Solomon Islands and Vanutu. With each country completing: <ul style="list-style-type: none"> • an evaluation of spill response readiness • Starting to redraft or draft National Marine Spill Response Contingency Plans for completion and adoption by 2024 • General spill response awareness training has been provided to each country in 2022/23 • Specific incident management training, utilising the new PIEMA PacIMS structure (for general emergency management) will be provided in 2023 and 2024 to complement their new NatPlans. • Each country will undergo a full legal audit over 2023/24 to report on and provide advice on the completeness of their ratification of relevant international conventions and on the veracity and 		

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

PIP3
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				<p>effectiveness of their domestic legislation and administrative arrangements.</p> <ul style="list-style-type: none"> • SPREP obligations and responsibilities under PacPlan will be reviewed and gaps filled. 		
		<p>RO3.2.3: At least 6 PICTs adopted the NEAP for better waste management practices influenced by educational awareness and behaviour change projects delivered by schools-NGOs- CSOs across PICTs</p>	<p>3.2.3.1</p> <ul style="list-style-type: none"> • Assist PICTs to develop and implement National Environmental Awareness Plans (NEAP) 	<p>3.2.3.1</p> <ul style="list-style-type: none"> • National Awareness Plans developed for Cook Islands, Fiji, FSM, Kiribati, Nauru, Niue, Palau, PNG, RMI, Samoa, Solomon Islands, Timor-Leste, Tonga, Tuvalu, Vanuatu with implementation to commence in 2023 and 2024. 		
		<p>RO3.2.4: At least 2 staff in each 21 PICTs enhanced technical capacity who participated in WMPC capacity building opportunities</p>	<p>3.2.4.1</p> <ul style="list-style-type: none"> • Assist PICTs with capacity development for waste and pollution management (either assist to attend courses, or deliver courses where project modality allows) 	<p>3.2.4.1</p> <ul style="list-style-type: none"> • Trained 6 staff in Marshall Islands from Marshall Islands Atoll Waste Company (MAWC) in RMI (Majuro) in organics processing practices. • Trained 15 staff in Tuvalu from Department of Waste, Lands & Survey Department, Tuvalu Revenue and Customs Department, Public Works Department, Department of Environment and Public Health on asbestos management safety and assessment processes. • Trained 19 officers in Solomon Islands from National Referral Hospital and Helena Goldie Hospital on correct use and maintenance of healthcare waste incinerators • Trained 4 officers in Tonga from Prince Wellington Ngu Hospital in correct use and maintenance of healthcare waste incinerators • Trained 9 officers in Vanuatu from Norsup Hospital in correct use and maintenance of healthcare waste incinerators • Training will be provided in 2023 for staff in Timor-Leste on correct use and maintenance of healthcare waste incinerators. • Training will be provided in 2023 for staff in Kiribati, Nauru, and Tonga on asbestos abatement activities. • Training will be provided in 2023 for staff in Timor-Leste and PNG on healthcare waste management training 		

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

**PIP3
2022-2023**

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				<ul style="list-style-type: none"> Training will be provided in 2023 for staff in Niue and Samoa on e-waste management Training will be provided in 2023 for staff in Cook Islands and Tuvalu on operating Advanced Recovery Fee and Deposit Schemes and Recycling Depots Training will be provided in 2023 on design and safe use of healthcare waste management disposal to land (sharps pit and placenta pit). Trained 24 community members on Marine Litter Audit across the Pacific (Cook Islands, Vanuatu, Samoa, Solomon Islands, Fiji and Wallis and Futuna) Training will be provided in 2023 on used oil management and disaster waste Training will be provided in 2023 to communities in Fiji, Samoa, Solomon Islands, Tonga and Vanuatu on how to conduct a Marine Litter Audit 																																																					
		RO3.2.5: At least 14 PICTs represented at regional and international fora on waste management and pollution control	3.2.5.1 <ul style="list-style-type: none"> Support the attendance and engagement of PICTs at regional and international MEAs and other fora which intersect with WMPC funded activities 	3.2.5.1 <ul style="list-style-type: none"> All PICs (14) supported by AU INC Project (1 representative per country) in INC 1 regional and international meeting (Suva and Uruguay) 																																																					
RO3.3 Recover resources from waste and pollutants through composting (nutrient recovery), recycling (material recovery), energy recovery, and other measures in order to minimise waste and contribute to economic and social development	RO3.3.0 Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery	RO3.3.1: Resource recovery from waste implemented in 5 PICTs	3.3.1.1 <ul style="list-style-type: none"> Improve or establish material resource recovery infrastructure (facilities, plant, and equipment) in 9 PICTs ((Cook Is, Fiji, FSM, Palau, RMI, Samoa, SI, Tuvalu, and Vanuatu) 	3.3.1.1 <ul style="list-style-type: none"> Tenders released seeking infrastructure for recyclables collection and processing in Cook Islands, FSM (Yap & Chuuk), RMI, Solomon Islands, and Tuvalu for implementation and completion by 2024. Tender released seeking provision of healthcare waste infrastructure in Kiribati (Kiritimati Island)– expected delivery 2023. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Sub Total - 325,126</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;">119,418</td> <td style="text-align: center;">205,708</td> <td></td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">95,265</td> <td></td> </tr> <tr> <td style="text-align: center;">AX</td> <td style="text-align: center;">25,092</td> <td></td> </tr> <tr> <td style="text-align: center;">EE</td> <td style="text-align: center;">164,789</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">27,444</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">12,537</td> <td></td> </tr> </tbody> </table>	Sub Total - 325,126			Personnel Costs	Operating Costs	Capital Costs	119,418	205,708		Source of Funding			AU	95,265		AX	25,092		EE	164,789		NZ	27,444		UE	12,537		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Sub Total - 670,511</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;">169,231</td> <td style="text-align: center;">501,280</td> <td></td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">135,131</td> <td></td> </tr> <tr> <td style="text-align: center;">AX</td> <td style="text-align: center;">468,280</td> <td></td> </tr> <tr> <td style="text-align: center;">FR</td> <td style="text-align: center;">33,000</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">34,099</td> <td></td> </tr> </tbody> </table>	Sub Total - 670,511			Personnel Costs	Operating Costs	Capital Costs	169,231	501,280		Source of Funding			AU	135,131		AX	468,280		FR	33,000		NZ	34,099	
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RO3.3.2 At least 2% per capita increased diversion from landfill and or avoided from being generated in at least 16 PICTs	3.3.2.1 <ul style="list-style-type: none"> Assist 16 PICTs to develop and implement resource recovery programmes 	3.3.2.1 <ul style="list-style-type: none"> Assisted Niue to collect 4-6 containers of e-waste - collected and wrapped on pallets awaiting processing and removal estimated 150 bulk bags of plastic bottles (PET & HDPE) collected and stockpiled at the new recycling center awaiting processing and export. 																																																							
	3.3.2.2 <ul style="list-style-type: none"> Assist 16 PICTs to develop and implement waste prevention programmes 	3.3.2.2 (with reference to 3.3.1.1) <ul style="list-style-type: none"> Provided technical and funding assistance to Cook Islands, FSM, RMI, Solomon Islands, Tuvalu with recycling collection and processing to divert waste from landfill and avoid generation of waste. 																																																							

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

PIP3
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		RO3.3.3 At least 2 PICTs strengthened relationships between public-private entities contributing to social and economic development of communities	3.3.3.1 • Assist 4 PICs (Samoa, Fiji, Vanuatu, Solomon Islands, and PNG) to strengthen relationships between private-public entities through support for the National Recycling Associations and project activities supporting Public Private Partnerships	3.3.3.1 • Continued providing assistance through the strengthening of the Moana Taka Partnership with Swire Shipping to provide assistance to recyclers in fifteen PICs that are serviced by Swire Shipping for the disposal of non-commercial waste.																																												
			3.3.3.2 • Assist PICTs (PNG) to establish and implement recycling associations	3.3.3.2 • Assistance provided to the establishment of the PNG recycling association. There are now five recycling associations in Samoa, Solomon Islands, Vanuatu, Tonga and PNG.																																												
RO3.4 Improve waste and pollution monitoring of receiving environments to enable informed decision-making on appropriate measures to protect human health and the environment and to reduce associated environmental damage	RO3.4: PICTs made evidence-based decisions using reliable waste and pollution information	RO3.4.1: Regional environmental waste monitoring system implemented with support from national governments in 21 PICTs	3.4.1.1 • Assist the implementation of the Regional Waste Monitoring system in selected countries.	3.4.1.1 • Currently developing regional waste data monitoring framework for provision and roll out to all countries. Country member focus group held and supported existing for framework implementation. • Waste auditing activity in Solomon Islands completed.	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 259,036</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>118,654</td><td>140,382</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>96,137</td><td></td></tr> <tr><td>EE</td><td>135,686</td><td></td></tr> <tr><td>NZ</td><td>27,214</td><td></td></tr> </table>	Sub Total - 259,036			Personnel Costs	Operating Costs	Capital Costs	118,654	140,382		Source of Funding			AU	96,137		EE	135,686		NZ	27,214		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 338,342</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>169,231</td><td>169,111</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>140,881</td><td></td></tr> <tr><td>FR</td><td>163,361</td><td></td></tr> <tr><td>NZ</td><td>34,099</td><td></td></tr> </table>	Sub Total - 338,342			Personnel Costs	Operating Costs	Capital Costs	169,231	169,111		Source of Funding			AU	140,881		FR	163,361		NZ	34,099	
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		RO3.4.2: Dissemination of information on the findings of the regional environmental waste monitoring system influenced decision-making on waste management and pollution control across PICTs	3.4.2.1 • Provision of waste data analysis to inform evidence-based decision making on waste management systems, processes, and private-public partnerships	3.4.2.1 • Consolidated waste audit report in Papua New Guinea and Vanuatu completed and published. https://pacific-data.sprep.org/system/files/PNG-Waste-Audit-Report.pdf https://pacific-data.sprep.org/system/files/Vanuatu-Landfill-Audit-Report.pdf • Detailed analysis of country waste data against Regional Waste Data Framework being completed (April 2023) for release in 2023.																																												

		2022 Actual	Supplementary 2023 Budget
TOTAL REGIONAL GOAL 3	Total Personnel	1,470,595	2,568,641
	Total Operating	3,205,837	11,929,229
	Total Capital	18,295	
	OVERALL TOTAL	<u>4,694,727</u>	<u>14,497,870</u>

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

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

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

REGIONAL GOAL 4

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

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

PIP3
2022-2023

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RO4.1 Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments, Strategic Environmental Assessments and spatial planning	RO4.1.0 Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning	RO4.1.1: At least 14 PICTs received technical assistance, capacity building and training based on the regional EIA/SEA guidelines developed by SPREP	4.1.1.1 <ul style="list-style-type: none"> Conduct awareness and capacity building on the regional EIA guidelines for government officials in 3 PICTs. 	4.1.1.1 <ul style="list-style-type: none"> Staff trained from Cook Islands and Tokelau (Enforcement and Compliance Officers from Cook Islands National Environment Services and staff of the sectors under Economic Development, Natural Resources & Environment (EDNRE) on applying the EIA and SEA process using the SPREP guidelines Provided mentoring support to Samoa Planning and Urban Management Agency staff on environmental assessments using the SPREP risk assessment toolkit. 	<table border="1" style="margin: auto;"> <tr><td colspan="3">Sub Total - 439,385</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>188,744</td><td>250,641</td><td></td></tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr><td>AU</td><td>147,150</td><td></td></tr> <tr><td>MU</td><td>-13,605</td><td></td></tr> <tr><td>NZ</td><td>25,537</td><td></td></tr> <tr><td>UE</td><td>280,304</td><td></td></tr> </table>	Sub Total - 439,385			Personnel Costs	Operating Costs	Capital Costs	188,744	250,641		Source of Funding			AU	147,150		MU	-13,605		NZ	25,537		UE	280,304		<table border="1" style="margin: auto;"> <tr><td colspan="3">Sub Total - 545,868</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>393,234</td><td>152,634</td><td></td></tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr><td>AU</td><td>239,639</td><td></td></tr> <tr><td>NZ</td><td>35,872</td><td></td></tr> <tr><td>PR</td><td>4,942</td><td></td></tr> <tr><td>UE</td><td>265,416</td><td></td></tr> </table>	Sub Total - 545,868			Personnel Costs	Operating Costs	Capital Costs	393,234	152,634		Source of Funding			AU	239,639		NZ	35,872		PR	4,942		UE	265,416	
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4.1.1.2 <ul style="list-style-type: none"> Conduct awareness and capacity building on the regional EIA coastal tourism development guidelines for coastal tourism in 2 PICTs. 	4.1.1.2 <ul style="list-style-type: none"> Trained stakeholders from the Samoa Tourism and Environment Sectors on the coastal tourism EIA guidelines to support sustainable tourism development 																																																					
4.1.1.3 <ul style="list-style-type: none"> Train of trainers in one CROP (SPTO Staff) and one national tourism authority on how to conduct EIA awareness training. 	4.1.1.3 <ul style="list-style-type: none"> Follow up discussions on the outcome of the Sustainable Tourism Training with the Samoa Tourism Authority planned for 2023. 																																																					
RO4.1.2: At least two new sector-specific regional EIA Guidance Notes; EIA guidelines; policies and legislation developed	4.1.2.1 <ul style="list-style-type: none"> Produce online EIA, SEA capacity building modules based on the Regional EIA Guidelines. 	4.1.2.1 <ul style="list-style-type: none"> Several EIA capacity building modules developed and socialized through the PLP-ESS. 21 modules successfully developed and delivered to Environment and Safeguard staffs across the region between 2020 and 2022. Modules delivered contain video recordings, presentation materials, and other resources and also hosted on the PNEA portal for ongoing access. 																																																				
4.1.2.2 <ul style="list-style-type: none"> Undertake a review of national EIA regulations or guidelines in 2 PICs. 	4.1.2.2 <ul style="list-style-type: none"> Technical advice provided for the development of Nauru EIA Regulation under the Environmental Management and Climate Change Act (2020) to better manage the environmental and social risks of development projects. 																																																					

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

PIP3
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				<ul style="list-style-type: none"> • Provided technical advice through sharing the EIA process under the SPREP Regional EIA guidelines on the review of Nauru's draft EIA regulation to strengthen the instrument. • Registration of EIA consultant regulation passed in Tonga with technical and knowledge support from SPREP during its development that strengthened EIA process and quality of environmental assessments, monitoring and reporting. 		
			4.1.2.3 <ul style="list-style-type: none"> • Conduct SEA awareness and capacity building in at least 2 PICs. 	4.1.2.3 <ul style="list-style-type: none"> • Awareness of SEA continued as a key priority area for SPREP with guidelines and planned training programmes for Member countries including Tokelau and Cook Islands. Regional SEA capacity building delivered through webinars https://pnea.sprep.org/pnea-webinar-strengthening-strategic-environmental-assessments-pacific-0 		
		RO4.1.3: At least 5 PICTs have received capacity building and training on the use of Geo-Spatial data and tools to support environmental assessment, planning, and reporting	4.1.3.1 <ul style="list-style-type: none"> • Increase SPREP GIS capacity, target- fill vacant GIS position in EMG. 	4.1.3.1 <ul style="list-style-type: none"> • Provided GIS capacity, building, training, and awareness for secretariat staff on basic functions and components of GIS. • Assisted Tonga with environmental assessment mapping for the Tonga volcanic eruption. • Developed Concept paper on SPREP Remote Sensing Proposal. • Developed the SPREP spatial data infrastructure (PostGIS and GeoServer setup) 		
			4.1.3.2 <ul style="list-style-type: none"> • Produce GIS e-learning module for beginners and environmental assessors, ensure PICs with EIA and SOE needs have access and assess use. Target- minimum 3 PICs 	4.1.3.2 <ul style="list-style-type: none"> • Launched the GIS E-Learning modules and awareness amongst SPREP members and partners to assist capacity on the basic functions and components of GIS. • Climate change portal hosted GIS e-learning modules M which contained video recordings, presentation materials, and other resources for continuing access to Members • Verified and re-published datasets received from member countries based on the national SOE process - Vanuatu, Tuvalu, Nauru. 		

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2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$
			4.1.3.3 <ul style="list-style-type: none"> • Build inter-program partnerships (EMG Waste CCR and IOE) to convert critical SPREP data into GIS data for PICs. 	4.1.3.3 <ul style="list-style-type: none"> • Asbestos maps produced to the PACWASTE project Post Tonga eruption which assisted Tonga ministry officials on its remediation efforts for asbestos management and risk determination • Spatial datasets on the Pacific Environment Data Portal for Tonga post volcanic eruption published and updated metadata for the Tonga datasets. • SPREP GIS team published the updated Cook Islands buildings datasets in the country portal. • SPREP staffs trained on GIS and Spatial data collection delivered for Nauru and Samoa • EMG co-facilitated with SKYEYE Pacific on Drone Training for SPREP and Samoa national key partners through the GIS team. • SPREP work on GIS space on behalf of Members recognised during the Oceania Geospatial Symposium and the Pacific GIS/RS user conference because of: <ul style="list-style-type: none"> • its technical and GIS support provided to member countries through the Pacific Environment Portal, Impact Maps (Vegetation and Coastline Change) for post-Tonga eruption, • the use of global spatial platforms for baseline country SOE environment information (Allen Coral Atlas), • GIS capacity building, • GPS training, • updating of country protected areas • access to eLearning modules on introduction to GIS • Conducted baseline data gap analysis for the IUCN partnership on the Ensuring Resilience Ecosystems for Protected Areas (EREPA) in Solomon Islands. • Facilitated interagency discussion with GEO and USGS on support for spatial data management and access in the region. 		

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

PIP3
2022-2023

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$																																																			
RO4.2 Improve national capacity for good environmental governance supported by technical assistance for the development of policy and legislation, and in support of the implementation of Member international and regional commitments	RO4.2.0 Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation or international and regional commitments	RO4.2.1: At least 13 PICTs have integrated MEA obligations and commitments into National Environmental Management Strategies or equivalent	4.2.1.1 • Support 2 PICs (Vanuatu and RMI) to update and develop NEMS to integrate into MEA commitments and mainstreamed into national planning processes.	4.2.1.1. • NEMS Report completed for Palau and Tuvalu while Vanuatu and RMI planned under PIP 4.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: center;">Sub Total - 101,623</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> <tr> <td style="text-align: center;">41,875</td> <td style="text-align: center;">58,417</td> <td style="text-align: center;">1,331</td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">29,711</td> <td></td> </tr> <tr> <td style="text-align: center;">MU</td> <td style="text-align: center;">8</td> <td></td> </tr> <tr> <td style="text-align: center;">NX</td> <td style="text-align: center;">984</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">18,454</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">52,466</td> <td></td> </tr> </table>	Sub Total - 101,623			Personnel Costs	Operating Costs	Capital Costs	41,875	58,417	1,331	Source of Funding			AU	29,711		MU	8		NX	984		NZ	18,454		UE	52,466		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: center;">Sub Total - 374,522</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> <tr> <td style="text-align: center;">65,941</td> <td style="text-align: center;">308,581</td> <td></td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">41,704</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">19,295</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">4,942</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">308,581</td> <td></td> </tr> </table>	Sub Total - 374,522			Personnel Costs	Operating Costs	Capital Costs	65,941	308,581		Source of Funding			AU	41,704		NZ	19,295		PR	4,942		UE	308,581	
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RO4.2.2: At least 5 PICTs have received capacity building and training on environment policy formulation, implementation, compliance and enforcement	4.2.2.1 • Regional assessment on the status of MEA Implementation to identify compliance issues and challenges	4.2.2.1 • This activity is planned for PIP 4	4.2.2.2 • Strengthen the implementation of the Noumea Convention by its members and make non-members become members to the convention.	4.2.2.2 • Noumea Convention review completed, and results presented for guidance in the Noumea COP Ad Hoc meeting on June 2024																																																					
	4.2.2.2 • Review and update environment policies as well as develop new policies for 2 PICs (Tonga and Solomon Islands) including policy development training.	4.2.2.3 • Ad Hoc meetings with parties conducted through in-person and virtual which provided guidance on raising awareness on Noumea COP.	4.2.2.3 • Ad Hoc meetings with parties conducted through in-person and virtual which provided guidance on raising awareness on Noumea COP.	4.2.2.3 • Ad Hoc meetings with parties conducted through in-person and virtual which provided guidance on raising awareness on Noumea COP.																																																					
	4.2.2.4 • Raise profile of the ACP/MEA 3 programme through newsletters, publications, outreach materials and media platforms on progress of ACP/MEA3 Programme implementation and achievements	4.2.2.4 • Finalisation of Solomon Islands National Liquid Waste Standards planned for PIP4	4.2.2.4 • Tonga government endorsed Tonga Registration of Environmental Consultants.	4.2.2.4 • Tonga government endorsed Tonga Registration of Environmental Consultants.																																																					
	4.2.2.5 • Review and update environment policies as well as develop new policies for 2 PICs (Tonga and Solomon Islands) including policy development training.	4.2.2.5 • Finalisation of Solomon Islands National Liquid Waste Standards planned for PIP4	4.2.2.5 • Finalisation of Solomon Islands National Liquid Waste Standards planned for PIP4	4.2.2.5 • Finalisation of Solomon Islands National Liquid Waste Standards planned for PIP4																																																					
RO4.3 Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally	RO4.3.0 Increased access to, and use of environmental data and information to support planning, monitoring, reporting and decision making	RO4.3.1: At least 14 PICTs have received technical assistance and capacity building to support the formulation of the State of Environment Report as basis for reporting to international and regional MEAs	4.3.1.1 • Building capacity for national level environment reporting in at least 2 PICs (Kiribati and Vanuatu) and linking SOE reporting to MEA and SDG reporting obligations	4.3.1.1 • RMI SOE planned to be endorsed in 2023. • Tuvalu SOE Report (pdf and webpage) 2022 completed and launched. • Nauru SOE Report completed and approved by Cabinet in 2022; and currently in design and layout phase before its launching in 2023 • Vanuatu SOE Report finalized in 2022, approved by Cabinet in early 2023 • Samoa SOE report validated in 2022 and currently being finalised	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: center;">Sub Total - 681,552</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> <tr> <td style="text-align: center;">384,663</td> <td style="text-align: center;">289,339</td> <td style="text-align: center;">7,551</td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">31,973</td> <td></td> </tr> <tr> <td style="text-align: center;">IR</td> <td style="text-align: center;">1,580</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">15,243</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">637,432</td> <td></td> </tr> <tr> <td style="text-align: center;">UP</td> <td style="text-align: center;">-4,675</td> <td></td> </tr> </table>	Sub Total - 681,552			Personnel Costs	Operating Costs	Capital Costs	384,663	289,339	7,551	Source of Funding			AU	31,973		IR	1,580		NZ	15,243		UE	637,432		UP	-4,675		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: center;">Sub Total - 124,469</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> <tr> <td style="text-align: center;">63,469</td> <td style="text-align: center;">61,000</td> <td style="text-align: center;">0</td> </tr> <tr> <th colspan="3" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">41,704</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">19,295</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">2,471</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">61,000</td> <td></td> </tr> </table>	Sub Total - 124,469			Personnel Costs	Operating Costs	Capital Costs	63,469	61,000	0	Source of Funding			AU	41,704		NZ	19,295		PR	2,471		UE	61,000	
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REGIONAL GOAL 4: Pacific people benefit and their environment benefit from commitment to and best practice of environmental governance

PIP3
2022-2023

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		RO4.3.2: At least 14 PICTs updated its environmental databases and are being used to support planning and decision making.	4.3.2.1 <ul style="list-style-type: none"> Strengthen the PEP network, updating the content management systems and user interface. Increase available datasets over 10000. 	4.3.2.1 <ul style="list-style-type: none"> The Pacific Environment Portal (PEP) hosted more than 18,000 datasets. The network of data portals upgraded to the latest stable version of the Drupal platform and integrated its planned visualization capabilities The collaboration continued between SPC Data Hub and SPREP PEP on portal system analysis as part of the Pacific Data Ecosystem. Data hubs (SPREP & SPC) hosted the first Pacific DataViz Challenge in 2022 aimed to improve access, sharing, and use of Pacific data, and highlighting innovative data visualizations. EMG Programme hosted a Data-based Reporting in the Pacific Side Event at the COP 27 through the Inform Project 		
		RO4.3.3: A functional environmental indicator reporting tool updated with new information in 14 PICs to support the SoE, MEA, SDG reporting and other strategic reporting requirements	4.3.3.1 <ul style="list-style-type: none"> Support the use and adoption for the IRT in at least 2 PICs (PNG and Tonga) and document use for strategic reporting requirements. 	4.3.3.1 <ul style="list-style-type: none"> The indicator reporting tool (IRT) fully re-designed, deployed, and accessible for all 14 Pacific Island countries (https://indicators.sprep.org) National capacity building planned for the implementation of indicator reporting tool amongst pacific island countries on an ad hoc basis where reporting is required considering small user base and long period between reporting requirements 		
		RO4.3.4: At least 60 staff in 6 PICTs trained on environmental database monitoring system for better reporting	4.3.4.1 <ul style="list-style-type: none"> Build capacity in at least 40 staff in member countries to use the environmental database supported by e-learning platforms 4.3.4.2 <ul style="list-style-type: none"> Conduct workshop trainings for enforcement officers (Quarantine, Customs and Fisheries) in selected PICs to improve collection of data/information that will contribute to reporting requirements for relevant MEAs, such as CITES, CMS, BRS, Minamata, Waigani and Noumea. 4.3.4.3 <ul style="list-style-type: none"> Conduct trainings for enforcement officers on the e-CITES tool. 	4.3.4.1 <ul style="list-style-type: none"> Virtual and in-country support through Data Portal Training and KoBo Tool training Islands (8 women, 4 men) and Samoa (19 women, 12 men) The Inform e-learning through Unit 1 and Unit 2 supported capacity building for members on the utilization of the tools. 		

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

PIP3
2022-2023

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		RO 4.3.5: Funding secured for SPREP and member countries to scale up the INFORM Project	4.3.5.1 • Develop at least one proposal to scale up and address gaps uncovered in the delivery of EMG program and Inform project implementation during PIP2.	4.3.5.1 • Draft project concept developed and secured 4 countries support letter on GEF 8 STAR Allocation from Cook Islands, Palau, Solomon Islands, and Republic of Marshall Islands.																																																		
RO4.4 Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions	RO4.4.0 PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions	RO4.4.1: At least 3 PICTs supported in establishing national mechanisms as an accrediting entity in accessing environment funds for national priority projects	4.4.1.1 • Refer to OG2.2.1	4.4.1.1 • Developed ToR on Niue ESMS policy in its effort to become an accredited entity. Worked with PCU and CC.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Sub Total - 63,135</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;">42,795</td> <td style="text-align: center;">20,341</td> <td></td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">25,143</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">15,532</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">18,380</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">4,081</td> <td></td> </tr> </table>	Sub Total - 63,135			Personnel Costs	Operating Costs	Capital Costs	42,795	20,341		Source of Funding			AU	25,143		NZ	15,532		UE	18,380		PR	4,081		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Sub Total - 68,412</td></tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">68,412</td> <td></td> <td></td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">41,704</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">19,295</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">7,414</td> <td></td> </tr> </table>	Sub Total - 68,412			Personnel Costs	Operating Costs	Capital Costs	68,412			Source of Funding			AU	41,704		NZ	19,295		PR	7,414				
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RO4.4.2: PICTs increased access to funding opportunities in the implementation national environmental priorities encompassing international commitments.	4.4.2.1 • Refer to OG2.2.1	4.4.2.1 • Refer to OG2.2.2.1																																																				
RO4.4.3: At least 2 PICTs enabled in implementing responses to national environmental priorities in accordance with the regional commitments	4.4.3.1 • Review the progress of the ACPMEA3 Programme and compile the results to develop other project funding proposal	4.4.3.1 • Secured SDG Funding to support Samoa on the development of Samoa SOE and data capacity building activities. • Implemented Ensuring Resilient Ecosystems and Representative Protected Areas (EREPA) in the Solomon Islands project																																																				
RO4.5 Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making	RO4.5.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	RO4.5.1: At least 15 PICTs implemented new policies integrating traditional knowledge with modern science with focus on the environment sector across Member countries	4.5.1.1 • Refer to RG 1.3.2 and or RG1.3.3	4.5.1.1 • Refer to RG 1.3.2 and or RG1.3.3	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Sub Total - 59,044</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;">47,195</td> <td style="text-align: center;">11,848</td> <td></td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">30,690</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">14,505</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">10,256</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">3,592</td> <td></td> </tr> </table>	Sub Total - 59,044			Personnel Costs	Operating Costs	Capital Costs	47,195	11,848		Source of Funding			AU	30,690		NZ	14,505		UE	10,256		PR	3,592		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Sub Total - 90,983</td></tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">73,553</td> <td style="text-align: center;">17,430</td> <td></td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td style="text-align: center;">49,315</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">19,295</td> <td></td> </tr> <tr> <td style="text-align: center;">PR</td> <td style="text-align: center;">4,942</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: center;">17,430</td> <td></td> </tr> </table>	Sub Total - 90,983			Personnel Costs	Operating Costs	Capital Costs	73,553	17,430		Source of Funding			AU	49,315		NZ	19,295		PR	4,942		UE	17,430	
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RO4.5.2: At least 8 PICTs promoted the cohesions of traditional knowledge with modern science in decision-making process for the environment sector across Members	4.5.2.1 • Refer to RG 2.3.2	4.5.2.1 • Refer to RG 2.3.2																																																				

	2022 Actual	Supplementary 2023 Budget
TOTAL REGIONAL GOAL 4	705,272	1,376,901
	630,586	896,472
	8,882	
	<u>1,344,740</u>	2,273,373

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

PIP3
2022-2023

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

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

ORGANISATIONAL GOALS

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$																																																			
OO1.1 Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information	OO 1.1.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	OO1.1.1: Maintained 90% uptime operation of the ICT platforms providing increased accessibility to stakeholders including the public	OO 1.1.1.1 <ul style="list-style-type: none"> Server upgrade to latest windows server 	OO1.1.1.1 <ul style="list-style-type: none"> Critical Servers upgraded to Windows 2019 as the latest stable version of Windows 	<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 559,607</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>369,292</td> <td>169,881</td> <td>20,435</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>14,465</td> <td></td> </tr> <tr> <td>CH</td> <td>56,143</td> <td></td> </tr> <tr> <td>EE</td> <td>606</td> <td></td> </tr> <tr> <td>FR</td> <td>3,630</td> <td></td> </tr> <tr> <td>NZ</td> <td>94,509</td> <td></td> </tr> <tr> <td>PR</td> <td>390,253</td> <td></td> </tr> </tbody> </table>	Sub Total - 559,607			Personnel Costs	Operating Costs	Capital Costs	369,292	169,881	20,435	Source of Funding			AU	14,465		CH	56,143		EE	606		FR	3,630		NZ	94,509		PR	390,253		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 644,874</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>506,574</td> <td>136,800</td> <td>1,500</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td></td> <td>EE</td> <td>7,000</td> </tr> <tr> <td></td> <td>NZ</td> <td>92,156</td> </tr> <tr> <td></td> <td>PR</td> <td>545,718</td> </tr> </tbody> </table>	Sub Total - 644,874			Personnel Costs	Operating Costs	Capital Costs	506,574	136,800	1,500	Source of Funding				EE	7,000		NZ	92,156		PR	545,718
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OO 1.1.1.2 <ul style="list-style-type: none"> Maintain and test disaster recovery plans and manage Service Level Agreements 	OO1.1.1.2 <ul style="list-style-type: none"> Service level Agreements renewed and maintained to ensure timely and valuable provision of support services 																																																								
OO 1.1.1.3 <ul style="list-style-type: none"> Increase internet bandwidth 	OO1.1.1.3 <ul style="list-style-type: none"> Increased internet bandwidth by 8MB for 2 years with the assistance through the EU TECBUF Project 																																																								
OO 1.1.1.4 <ul style="list-style-type: none"> Implement Unified Communications 	OO1.1.1.4 <ul style="list-style-type: none"> SPREP provided unified communications through its productive and collaboration platforms, MS Office 365 and Zoom 																																																								
OO 1.1.1.5 <ul style="list-style-type: none"> Information security compliance audit 	OO1.1.1.5 <ul style="list-style-type: none"> Successful Annual audits conducted by BDO on IT Security controls and measures found SPREP to be compliant with international standards and practices. 																																																								
OO 1.1.1.6 <ul style="list-style-type: none"> Maintain content delivery network 	OO1.1.1.6 <ul style="list-style-type: none"> Cloudflare CDN is adopted which provided online presence protection and recovery for our websites 																																																								
OO1.1.2: At least 90% of service requests from key stakeholders acted upon in a timely manner	OO 1.1.2.1 <ul style="list-style-type: none"> Improve service request for tracking and reporting 	OO 1.1.2.1 <ul style="list-style-type: none"> Service requests to Service desk being acted upon in a timely manner and resolved. 																																																							
	OO 1.1.2.2 <ul style="list-style-type: none"> Contribute to development of IT capacity and information systems for stakeholders 	OO 1.1.2.2 <ul style="list-style-type: none"> Annual IT trainings conducted for staff on IT tools as well as awareness sessions on IT Policies 																																																							
	OO 1.1.2.3 <ul style="list-style-type: none"> Increase SPREP IT capacity and resourcing 	OO 1.1.2.3 <ul style="list-style-type: none"> Recruitment of an additional ITSO approved and ITNSE recruitment in progress. 																																																							
	OO 1.1.2.4 <ul style="list-style-type: none"> Develop e-learning materials for IT training for staff and members (self-learning, onboarding, how-to, technical courses) 	OO 1.1.2.4 <ul style="list-style-type: none"> e-Learning platform installed, and training provided for the development of eLearning materials with the assistance of a consultant 																																																							
	OO 1.1.2.5 <ul style="list-style-type: none"> Conduct staff survey on Effectiveness and Efficiency of IT Services and Systems 	OO 1.1.2.5 <ul style="list-style-type: none"> Positive feedback from staff survey conducted on systems and services. 																																																							

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$
		OO1.1.3: At least 80% of the staff satisfied with the provision of technical oversight on IT matters annually	OO 1.1.3.1 • IT involvement in key strategic advisory groups and committees	OO 1.1.3.1 • IT continued to be involved in advisory groups and committees; COSPPAC Technical committee, EMRCC, Communications Group		
			OO 1.1.3.2 • EDRMS Upgrade	OO 1.1.3.2 • EDRMS upgrade pending upon funding availability		
			OO 1.1.3.3 • Annual IT Services Satisfaction Survey	OO1.1.3.3 • Staff feedback from survey mostly indicated that the systems and services provided by IT were fit for purpose and intuitive. Capacity building and awareness seminars popular and to be done more frequently.		
			OO 1.1.3.4 • Revamp the SPREP Website	OO1.1.3.4 • In progress, soft launch on SPREP Open day in June with final launch by the SPREP meeting in September 2023.		
			OO 1.1.3.5 • Conduct staff Feedback on IT systems and Services	OO1.1.3.5 • Completed		
		OO1.1.4: Increased by 10% annually on the access of SPREP Knowledge products by staff, Members, and stakeholders	OO 1.1.4.1 • Provide research and document delivery services to SPREP staff, Members, and stakeholders	OO 1.1.4.1 • Ensured timely dissemination of information		
			OO 1.1.4.2 • Maintain and continuously update the SPREP Virtual Library and Publications on Website of the latest knowledge products published by SPREP and its partners	OO 1.1.4.2 • New improved features added to the SPREP Virtual Library added to showcase projects knowledge products		
			OO 1.1.4.3 • Provide enhanced library and information services in the decentralised SPREP	OO 1.1.4.3 • Information is shared to SPREP's sub regional offices on time		
			OO 1.1.4.4 • Acquire new materials throughout the year to ensure staff have access to the latest knowledge on the environment in the Pacific	OO 1.1.4.4 • Give Me Library highlights with the latest resources and knowledge on the environment in the Pacific		

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			<p>OO 1.1.4.5.</p> <ul style="list-style-type: none"> Implement the SPREP internal knowledge management strategy 	<p>OO 1.1.4.5</p> <ul style="list-style-type: none"> SPREP SLT endorsed the SPREP IKM Strategy 2022-2027. Starting implementation 2023 		
		<p>OO1.1.5: At least 80% of the SPREP KM products disseminated utilising ICT platforms to all stakeholders and partners including the depository libraries annually</p>	<p>OO 1.1.5.1</p> <ul style="list-style-type: none"> Conduct survey to gauge staff satisfaction with KM services 	<p>OO 1.1.5.1</p> <ul style="list-style-type: none"> Positive feedback from staff survey 		
			<p>OO 1.1.5.2</p> <ul style="list-style-type: none"> Disseminate SPREP knowledge products to Members, stakeholders, and depository libraries in a timely manner through various mediums e.g. mailouts, virtual library, website, social media, GML 	<p>OO 1.1.5.2</p> <ul style="list-style-type: none"> Members received updates of SPREP knowledge resources on a quarterly basis. Constant update of information as it becomes available on website and social media platforms. Number of follower and subscribers to SPREP social media platforms have increased tremendously. 		
			<p>OO 1.1.5.3</p> <ul style="list-style-type: none"> Continue the series of regular staff seminars and knowledge sharing on various topics of interest. 	<p>OO 1.1.5.3</p> <ul style="list-style-type: none"> Successfully coordinated and conducted internal staff seminars and knowledge sharing sessions 		
			<p>OO 1.1.5.4</p> <ul style="list-style-type: none"> Deliver staff trainings in collaboration with IT, Comms, and other departments on an annual basis 	<p>OO 1.1.5.4</p> <ul style="list-style-type: none"> Successfully coordinated and conducted internal staff trainings in collaboration with other GO services. Over 400 staff members participated. Completed including one- on- one sessions 		
			<p>OO 1.1.5.5</p> <ul style="list-style-type: none"> Develop relevant collection of library resource materials to reflect the diversity of programmes/projects in SPREP 	<p>OO 1.1.5.5</p> <ul style="list-style-type: none"> Collated and developed special collections for 3 projects in SPREP. Tailormade collections 		
		<p>OO1.1.6: At least 50% of SPREP's legacy collection made available digitally</p>	<p>OO 1.1.6.1</p> <ul style="list-style-type: none"> Digitise SPREP's legacy collection and harvest in other existing portals. 	<p>OO 1.1.6.1</p> <ul style="list-style-type: none"> Digitisation work is on-going 		
			<p>OO 1.1.6.2</p> <ul style="list-style-type: none"> Digitise multimedia resources and integrate to the PCCC E-learning platform 	<p>OO 1.1.6.2</p> <ul style="list-style-type: none"> Planned to implement in 2023 in collaboration with PCCC. 		

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OO1.2 Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful and integrated communications	OO 1.2.0 SPREP and partners influenced integrated communications in Member countries	OO1.2.1: At least 50% of media trained environmental specialists amplified the Pacific voice on the role of media in the environment during SPREP flagship events including COP to Multi-lateral Environment Agreements across Member countries	OO1.2.1.1 <ul style="list-style-type: none"> Media literacy and communication skills training for Pacific practitioners 	OO1.2.1.1 <ul style="list-style-type: none"> Communications and media presentations staged during regional preparatory meetings (CBD COP15, UNFCCC COP27) for Pacific Islands delegates to help build their capacity to communicate issues and Pacific perspectives through the media at global events. 	<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 194,436</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>173,282</td> <td>21,154</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>87,970</td> <td></td> </tr> <tr> <td>CH</td> <td>38,402</td> <td></td> </tr> <tr> <td>NZ</td> <td>60,152</td> <td></td> </tr> <tr> <td>PR</td> <td>7,912</td> <td></td> </tr> </tbody> </table>	Sub Total - 194,436			Personnel Costs	Operating Costs	Capital Costs	173,282	21,154		Source of Funding			AU	87,970		CH	38,402		NZ	60,152		PR	7,912		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 355,420</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>314,520</td> <td>40,900</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>11789.32</td> <td></td> </tr> <tr> <td>CH</td> <td>2560.07</td> <td></td> </tr> <tr> <td>NZ</td> <td>3976.85</td> <td></td> </tr> <tr> <td>PR</td> <td>2827.9</td> <td></td> </tr> </tbody> </table>	Sub Total - 355,420			Personnel Costs	Operating Costs	Capital Costs	314,520	40,900		Source of Funding			AU	11789.32		CH	2560.07		NZ	3976.85		PR	2827.9	
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OO1.2.1.2 <ul style="list-style-type: none"> Training for Pacific journalists to amplify the Pacific voice on environment issues through media platforms 	OO1.2.1.2 <ul style="list-style-type: none"> Facilitated the Vision Pasifika Media Award for all Pacific Islands Journalists as a platform to showcase their journalistic abilities in covering environmental issues based upon support received from SPREP through the range of training resources and virtual sessions to help them improve environment media reporting. Over 40 submissions received from across our Pacific Islands region. 																																																					
OO1.2.1.3 <ul style="list-style-type: none"> Participation in regional media events to build effective networks helping to enhance the Pacific environment profile 	OO1.2.1.3 <ul style="list-style-type: none"> SPREP supported the Pacific Media Summit in 2022 hosting a special closing dinner for which over 100 Pacific media professionals attended for which the keynote speaker from Solomon Islands. 																																																					
OO1.2.2 At least 3 PICTs implemented National Communication Strategy utilising the developed SPREP communication model.	OO1.2.2.1 <ul style="list-style-type: none"> Implement a Pacific Communications Campaign at SPREP Pacific Flagship events and MEA COP's, where applicable 	OO1.2.2.1 <ul style="list-style-type: none"> Close to 2 million impressions reached through the Climate Survival Tips digital Campaign Engagement with the 18 – 24-year-olds were most active and 84% of all engagement under 34 year olds. Equal engagement with men and women noted A partnership formed between Vice AU and the campaign with over 20,000 impressions recorded through Twitter Campaign, four filmed videos; and a website was created for the campaign. A one-month social media campaign developed which implemented Ocean Acidification for which all resources openly shared with SPREP Island Members to facilitate their own national level campaign on this issue where necessary. 																																																				

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			001.2.2.2 <ul style="list-style-type: none"> 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 	001.2.2.2 <ul style="list-style-type: none"> SPREP assisted Island Members with the development of a wide range of resources to strengthen communications and media advocacy work inclusive of content such as the Ocean Toolkit for Pacific Media noting the audience for this varies beyond the media. SPREP assisted the development of the Pacific Conversation Series on Our Ocean to build the capacity of our SPREP Island Members to communicate and advocate for changed behaviour for a healthier ocean. 		
		001.2.3 All communication outreach activities are guided by sustainable environmental practices.	001.2.3.1 <ul style="list-style-type: none"> Capacity building activities conducted for Pacific Members upon request to develop, implement, monitor, and evaluate communication strategies and guides, inclusive of support for development of resource materials under these guides and strategies. 	001.2.3.1 <ul style="list-style-type: none"> SPREP applied the M and E process for all communications strategies and plans in place for SPREP Island Members understand its use and applied them in their own national daily work 		
			001.2.3.2 <ul style="list-style-type: none"> Coordinate regional and national communications campaigns and implement in collaboration with environmental work undertaken by SPREP staff 	001.2.3.2. <ul style="list-style-type: none"> SPREP supported regional events for all our island members resulted in implemented communications campaigns and activities that amplified our One Pacific Voice for the UN Ocean Conference, INC1 for Plastics, CBD COP15 and UNFCCC COP27. 		
		001.2.4 SPREP communication products utilised by PICTs in developing its national environment policy with support from partners and donors.	001.2.4.1 <ul style="list-style-type: none"> Development and distribution of SPREP resources with a focus on the Pacific environment such as but not limited to the SPREP Annual Report, factsheets, case studies, reports, manuals, and guides. 	001.2.4.1 <ul style="list-style-type: none"> The SPREP Annual Report developed and distributed. The Mana Moana Pasifika II Poetry Anthology shared via video and the Mana Moana Pasifika I Poetry book launched and distributed. All resources and publications listed and available in the SPREP Annual Report. 		

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OO1.3 Improve quality and interoperability of information and communications technology infrastructure in SPREP and the region	OO 1.3.0 Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices	OO1.3.1: At least 50% Inter-operability of SPREP's systems delivered timely in responding to the needs of ICT users	OO 1.3.1.1 • Review and enhance corporate information systems to support interoperability	OO 1.3.1.1 • Technology standards reviewed and adopted to improve integration and interoperability	<table border="1"> <tr> <td colspan="3">Sub Total - 354,544</td> <td colspan="3">Sub Total - 419,212</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>326,484</td> <td>23,163</td> <td>4,897</td> <td>411,212</td> <td>2,000</td> <td>6,000</td> </tr> <tr> <td colspan="6">Source of Funding</td> </tr> <tr> <td>CH</td> <td>7,744</td> <td></td> <td>AU</td> <td>5,000</td> <td></td> </tr> <tr> <td>EE</td> <td>138</td> <td></td> <td>NZ</td> <td>74,320</td> <td></td> </tr> <tr> <td>NZ</td> <td>64,898</td> <td></td> <td>PR</td> <td>339,892</td> <td></td> </tr> <tr> <td>PR</td> <td>281,764</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Sub Total - 354,544			Sub Total - 419,212			Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs	326,484	23,163	4,897	411,212	2,000	6,000	Source of Funding						CH	7,744		AU	5,000		EE	138		NZ	74,320		NZ	64,898		PR	339,892		PR	281,764					
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		OO 1.3.1.2 • Review and improve user experience across all systems	OO 1.3.1.2 • Integration components included in online systems to improve user experience																																																			
		OO 1.3.1.3 • Facilitate digital transformation to streamline business and corporate processes	OO 1.3.1.3 • DocuSign adopted to digitally transform approval and routing process for efficiency and accessibility																																																			
		OO1.3.2: Inter-operability standards adopted and mainstreamed into project development activities	OO 1.3.2.1 • Active involvement of IT in strategic advisory groups and committees	OO 1.3.2.1 • On going																																																		
OO 1.3.2.2 • Review and update interoperability standards	OO 1.3.2.2 • Interoperability standards adopted and endorsed																																																					
OO 1.3.2.3 • Review IT policies and internal peer consultations	OO 1.3.2.3 • 3 IT Policies reviewed and endorsed																																																					
OO1.3.3 Improved interoperability in at least one sub-regional office and SPREP HQ	OO 1.3.3.1 • Develop standard remote interoperability guidelines	OO 1.3.3.1 • Remote desktop facility upgraded to improve remote access, • Azure AD adopted for improved accessibility																																																				
	OO 1.3.3.2 • Initiate IT Strategic Plan with rigorous internal peer consultations including new policies to support the shift to conducting business on-line	OO 1.3.3.2 • ICT Strategy drafted and on final review and peer consultation																																																				
OO1.3.4: ICT cost recovery adopted and mainstreamed into project developments /activities with recommendation on ICT technologies.	OO 1.3.4.1 • Promote and include ICT cost recovery in project activities and budgets	OO 1.3.4.1 • Cost recovery included in project activities and budget where feasible																																																				
	OO 1.3.4.2 • Adopt an e-waste management process	OO 1.3.4.2 • E-waste management procedures included in IT Policy																																																				

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		OO1.3.5 At least 40% of KM products produced by programmes are catalogued with links established to SPREP portals.	OO 1.3.5.1 <ul style="list-style-type: none"> Maintain and continuously update the intranet with the latest internal documents Include knowledge management services in SPREP project budget 	OO 1.3.5.1 <ul style="list-style-type: none"> Intranet continually updated with new content Improved several features although limited due to limited resources and capacity 		
			OO 1.3.5.2 <ul style="list-style-type: none"> Catalogue all SPREP official publications in the Virtual Library and make these available on the SPREP website. 	OO 1.3.5.2 <ul style="list-style-type: none"> All SPREP publications catalogued in the Virtual Library, uploaded to the website and widely disseminated through SPREP networks and social media platforms 		
			OO 1.3.5.3 <ul style="list-style-type: none"> Tag relevant knowledge products in the Virtual Library to facilitate integration with other internal portals and information systems. 	OO 1.3.5.3 <ul style="list-style-type: none"> Need improvement in this area 		
			OO 1.3.5.4 <ul style="list-style-type: none"> Include cost recovery budgetary provisions for knowledge management activities into projects. 	OO 1.3.5.4 <ul style="list-style-type: none"> Equipment purchased by projects on a cost recovery basis 		
			OO 1.3.5.5 <ul style="list-style-type: none"> Conduct regular stakeholder satisfaction surveys to provide information on what is working well and what needs to be strengthened 	OO 1.3.5.5 <ul style="list-style-type: none"> Conducted one with IT which gauged feedback from staffs 		

TOTAL ORGANISATIONAL GOAL 1		2022 Actual	Supplementary 2023 Budget
	Total Personnel	869,058	1,050,162
	Total Operating	214,197	178,700
	Total Capital	25,332	11,000
	OVERALL TOTAL	<u>1,108,588</u>	<u>1,239,862</u>

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

**PIP3
2022-2023**

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OO2.1 Promote integrated programme approaches to address environmental management challenges.	OO 2.1.0 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges	OO2.1.1 At least 8 SPREP CTSPFs developed and or signed with high level agreed strategic priorities clearly articulated	OO 2.1.1.1 <ul style="list-style-type: none"> Carry out consultation with SPREP Pacific Island Members to initiate the development of CTSPF 	OO 2.1.1.1 <ul style="list-style-type: none"> Continued discussions with Vanuatu, Solomon Islands, Marshall Islands, Palau and Samoa on the formulation of CTSPFs 	<table border="1"> <tr> <td colspan="3">Sub Total - 64,610</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>57,507</td> <td>7,103</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>29,065</td> <td></td> </tr> <tr> <td>CH</td> <td>414</td> <td></td> </tr> <tr> <td>PR</td> <td>35,131</td> <td></td> </tr> </table>	Sub Total - 64,610			Personnel Costs	Operating Costs	Capital Costs	57,507	7,103		Source of Funding			AU	29,065		CH	414		PR	35,131		<table border="1"> <tr> <td colspan="3">Sub Total - 106,525</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>62,225</td> <td>44,300</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>33,735</td> <td></td> </tr> <tr> <td>PR</td> <td>72,790</td> <td></td> </tr> </table>	Sub Total - 106,525			Personnel Costs	Operating Costs	Capital Costs	62,225	44,300		Source of Funding			AU	33,735		PR	72,790	
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OO 2.1.1.2 <ul style="list-style-type: none"> Develop Country and Territory Strategic Partnership Frameworks with high level strategic priorities that are aligned to national and regional environment priorities.in consultation with Pacific Island Members 	OO 2.1.1.2 <ul style="list-style-type: none"> Work in progress with Vanuatu, Solomon Islands, Marshall Islands, Palau and Samoa. 																																												
OO 2.1.1.3 <ul style="list-style-type: none"> Monitor and review CTSPFs on an annual basis in line with the PIP timelines and agreed M&E plans for each approved CTSPF. 	OO 2.1.1.3 <ul style="list-style-type: none"> Not yet implemented as this will depend on CTSPFs that will be completed in 2023. 																																												
OO2.1.2: At least 95% of the projects endorsed by SLT for donor funding compliant with appropriate safeguard mechanisms adopted by PRMG annually.	OO 2.1.2.1 <ul style="list-style-type: none"> Ensure the implementation of ESS mechanisms and other relevant project implementation standards through PRMG 	OO 2.1.2.1 <ul style="list-style-type: none"> Reviewed ESS elements of projects through PRMG which led to a review of approaches and country commitment that enabled the continuation of the PACRES in Timor Leste. 																																											
	OO 2.1.2.2 <ul style="list-style-type: none"> Conduct periodic feedback review of project status using dashboards or traffic lights to aid management in its decision making 	OO 2.1.2.2 <ul style="list-style-type: none"> Improved updates from projects across SPREP on the traffic lights/dashboard reporting to PRMG. 																																											
OO2.1.3: Improved services provided to PICTs through the delivery of integrated programmes adopting transformative environmental leadership in the region	OO2.1.3.1 <ul style="list-style-type: none"> Implement integrated programming approaches with focus on the resources available to SPREP for better delivery of services to PICTs Strengthen the strategic linkages amongst programmes and departments including development of new thematic policies as well as review of existing policies, guidance, or priorities 	OO 2.1.3.1 <ul style="list-style-type: none"> This is on-going. Continued to use existing coordinating mechanisms to facilitate integrated planning and implementation. For example, Blue Team on coastal and marine issues. 																																											
		OO 2.1.3.2 <ul style="list-style-type: none"> On-going. Over 10 policies were reviewed in 2022 with input from SPREP staff. 																																											

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

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			<ul style="list-style-type: none"> Assess the multidisciplinary approaches implemented including gender equity and social inclusion, innovation, and risks mindful of its effectiveness, efficiency, and sustainability across the organisation Support Members in developing its national and regional policies that would enhance its strategic priorities or areas of change. Review existing SPREP policies, and guidelines as well as develop new thematic policies that would strengthen integrated programming across the organisation 	<p>OO 2.1.3.3</p> <ul style="list-style-type: none"> Revitalised the Gender, Equality, Inclusion and Mainstreaming Team with the DDG appointed as SLT Gender Champion. Initiated the process for the review of the SPREP Gender Policy. <p>OO 2.1.3.4</p> <ul style="list-style-type: none"> Refer to relevant RGs where SPREP assisted Members develop environment and related policies. <p>OO 2.1.3.5</p> <ul style="list-style-type: none"> Over 10 policies reviewed. 																																															
		OO2.1.4: At least 85% of PMIS-recorded projects from "concept design to implementation phases" reported annually with feedback to PRMG.	OO2.1.4.1 <ul style="list-style-type: none"> Monitor the status of project phases with reference to the project cycle entered the PMIS/PIMS Solicit feedback from directors of programmes, departments, and work units on the status of project implementation with reports provided to PRMG 	OO2.1.4.1 <ul style="list-style-type: none"> PRMG continued to monitor implementation of SPREP projects. 																																															
	OO2.2.0 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)	OO 2.2.1 Increased access in climate financing by PICs through SPREP as an RIE/Delivery Partner and or EA (GEF) as measured based on March 2021 baseline	OO2.2.1.1 <ul style="list-style-type: none"> Undertake PIC requests to develop and submit concept notes, PPFs and project plans (Readiness Support, NAPs and full-size proposals) for submission to the GCF and AF. Collaborate with Implementing Entities to work with PICs to develop regional projects funded under the GEF i.e. Pacific I2I blue economy project. Support PICs through Readiness Support projects to work towards the establishment of national direct access entities in the relevant country. 	OO2.2.1.1 <ul style="list-style-type: none"> Reviewed /revised FSM NAP proposal and resubmitted to the GCF. Re-engaged Niue on the development of their NAP. Completed a pre-feasibility study for the proposed CSL PNG including the development of a concept note submitted to the GCF. The concept note approved by the GCF for a PPF request that is being developed. Concept note completed on the SolCIEWS that was submitted to the GCF which will be finalised through a GCF writeshop in 2023 including the development of a PPF request. 	<table border="1"> <tr> <td colspan="3">Sub Total - 1,244,529</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>379,573</td> <td>865,525</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AF</td> <td>26,200</td> </tr> <tr> <td></td> <td>GC</td> <td>680,378</td> </tr> <tr> <td></td> <td>NX</td> <td>373,944</td> </tr> <tr> <td></td> <td>PR</td> <td>20,231</td> </tr> <tr> <td></td> <td>UE</td> <td>143,775</td> </tr> </table>	Sub Total - 1,244,529			Personnel Costs	Operating Costs	Capital Costs	379,573	865,525		Source of Funding				AF	26,200		GC	680,378		NX	373,944		PR	20,231		UE	143,775	<table border="1"> <tr> <td colspan="3">Sub Total - 800,811</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>536,811</td> <td>264,000</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>NX</td> <td>771,811</td> </tr> <tr> <td></td> <td>PR</td> <td>29,000</td> </tr> </table>	Sub Total - 800,811			Personnel Costs	Operating Costs	Capital Costs	536,811	264,000		Source of Funding				NX	771,811		PR	29,000
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ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies **PIP3 2022-2023**

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			<ul style="list-style-type: none"> Undertake the role of Implementing Entity and provide management and supervisory functions on approved projects. Monitor the implementation, progress, and effectiveness of approved projects. Collaborate with other AEs, partners, and organisations to maximise PICs access to climate financing. 	<ul style="list-style-type: none"> Advanced the concept note on the One Pacific Pacific Programme that is now being considered by the GCF to be part of the UNSG EW4ALL initiative. Completed the feasibility study for Temotu and Malaita provinces in Solomon Islands for an Adaptation Fund project. SPREP collaborated with UNEP and ADB towards a final draft proposal on the Pacific i2i that will be finalised in 2023 for submission. Readiness II approved for Niue, RMI and Nauru and continuation of SI Readiness I to support countries towards institutional strengthening including progress towards the establishment of national direct access entities. Continue to support the implementation of the FSM AF project and successfully negotiated a no cost extension to March 2024 including VankIRAP. Conducted M&E and Reporting on the current projects under implementation portfolio (e.g. the Tuvalu NAP progress report) Approval of the SPREP Regional Readiness enhanced collaboration with other AEs to jointly assist PICs access climate finance. 		
		OO 2.2.2 SPREP remained accredited to the GCF and AF as per status.	OO2.2.2.1 <ul style="list-style-type: none"> Undertake the SPREP re-accreditation submission to the GCF. 	OO 2.2.2.1 <ul style="list-style-type: none"> Successfully concluded the re-accreditation of SPREP to the GCF. 		
			OO2.2.2.2 <ul style="list-style-type: none"> Continue to monitor and work towards strengthening or improving SPREP's performance, systems, policies, and procedures against requirements of the GCF and AF. 	OO2.2.2.2 <ul style="list-style-type: none"> Preparation underway to submit SPREP re-accreditation to the AF. 		
			OO 2.2.2.3 <ul style="list-style-type: none"> Report as required to the GCF and AF in line with accreditation / AMA / Head Agreement requirements. 	OO2.2.2.3 <ul style="list-style-type: none"> Secured support through SPREP Readiness to enhance SPREP policies and systems. 		

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

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$
		OO2.2.3 At least 50% of PICs which SPREP worked with its RIE roles are satisfied on the services received	OO2.2.3.1 <ul style="list-style-type: none"> Continue to work collaboratively with PICs on project development and project implementation. 	OO 2.2.3.1 <ul style="list-style-type: none"> Current focus on 8 PICs and 2 regional projects are demand driven. These includes 4 Readiness, 4 NAPs, 4 full size projects (and 2 in implementation). 		
		OO 2.2.4 SPREP's project management policies-procedures-systems enhanced	OO2.2.4.1 <ul style="list-style-type: none"> Work with the project management community of practice and review the project management policies and procedures and update as required. Develop SPREP's Implementing Entity Manual. Finalise the upgrade of PMIS and ensure all project information is updated and maintained regularly. Work with the DDG to review the PRMG and coordinate meetings, events etc. Continue to champion the ESMS and undertake trainings to ensure all SPREP projects are implementing the policy. Lead the review and upgrade of SPREP's Grievance Redress Mechanism. Build internal and external capacity in project management through capacity building activities, trainings, mentoring programmes, on-the-job training, and internships. Actively participate in SPREP and external Committees to strengthen integration across programmes and projects, coordination mechanisms and to ensure best practice in project management is implemented. 	OO 2.2.4.1 <ul style="list-style-type: none"> The finalisation of the SPREP project management policies, procedures & systems will be further enhanced with the activities through SPREP Readiness. The PMIS is in operation with the next phase to consider improvement based on the feedback from Users. The review of the PRMG is being considered and to be informed by the now proposed Department that will re-organise the PCU. Have a draft paper jointly developed with EMG on the SPREP ESMS that to be endorsed by SLT. The review of the SPREP GRM to be conducted under the SPREP Readiness and jointly with other regional DAEs. Collaborated with PCCC where possible on the trainings for members and mentoring. This is also being conducted internally at PCU with new staff and other Departments/ Units such as Finance. 		

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

**PIP3
2022-2023**

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OO2.2 Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance.	OO 2.2.0 Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation	OO2.2.1: SPREP outcome-focused learning framework adopted and implemented	OO2.2.1.1 <ul style="list-style-type: none"> Continue to lead in-house training on learning and awareness for Programme Officers on Logframe, Results framework, indicator settings, M&E Plan, Theory of Change, formative and summative assessments, and performance evaluation 	OO2.2.1.1 <ul style="list-style-type: none"> 20% of the 50 staff engaged in the conduct of in-house learning sessions sought for M&E advice on results-focused reporting, Results Framework, summative assessments, among others 	<table border="1"> <tr> <td colspan="3">Sub Total - 125,438</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>90,359</td> <td>34,487</td> <td>591</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>101,290</td> <td></td> </tr> <tr> <td>PR</td> <td>24,148</td> <td></td> </tr> </table>	Sub Total - 125,438			Personnel Costs	Operating Costs	Capital Costs	90,359	34,487	591	Source of Funding			AU	101,290		PR	24,148		<table border="1"> <tr> <td colspan="3">Sub Total - 173,043</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>108,353</td> <td>62,690</td> <td>2,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>143,553</td> <td></td> </tr> <tr> <td>PR</td> <td>29,490</td> <td></td> </tr> </table>	Sub Total - 173,043			Personnel Costs	Operating Costs	Capital Costs	108,353	62,690	2,000	Source of Funding			AU	143,553		PR	29,490	
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OO2.2.1.2 <ul style="list-style-type: none"> Conduct a 3-day M&E workshop in regional offices for staff and partners (Fiji, FSM, Vanuatu, RMI and Solomon Islands) including reporting 	OO2.2.1.2 <ul style="list-style-type: none"> Capacity building on M&E for regional offices planned for 2023 																																									
OO2.2.1.3 <ul style="list-style-type: none"> Establish M&E Working Group across SPREP including regional offices 	OO2.2.1.3 <ul style="list-style-type: none"> Establishing M&E Working Group planned for 2023 																																									
OO 2.2.1.4 <ul style="list-style-type: none"> Advocate for the Culture of Monitoring and Evaluation across programmes 	OO 2.2.1.4 <ul style="list-style-type: none"> SPREP Staff participated in learning sessions on M&E and RBM advocated M&E processes as part of its annual planning, inclusion of Results Frameworks in projects, M&E plan, among others 																																									
	OO2.2.1.5 <ul style="list-style-type: none"> Collaborated regularly with Programmes and Departments with supervision from DDG on engaging key staff on results-focused reporting 																																									
	OO2.2.1.6 <ul style="list-style-type: none"> EBM3 endorsed PIP2 (2020-2021) and AWPB 2022-2023 																																									
	OO2.2.1.7 <ul style="list-style-type: none"> Ensured results focused reporting on budgeted activities planned for implementation 																																									

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

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		OO2.2.2: Performance of SPREP Programme implementation supported by partners	OO 2.2.2.1 <ul style="list-style-type: none"> Encourage donors and partners to advocate SPREP institutional frameworks (PIP, RF, AWPB) 	OO2.2.2.1 <ul style="list-style-type: none"> SPREP-DFAT 2021-2031 Partnership agreement utilised SPREP RF and PIP processes in reporting its investment to SPREP 		
			OO 2.2.2.2 <ul style="list-style-type: none"> Support PICTs in developing, designing, and promoting learning and performance frameworks when needed 	OO 2.2.2.2 <ul style="list-style-type: none"> Assisted Cook Islands in mapping the operationalisation of FRDP 2017-2030 utilising its existing coordination and reporting mechanisms 		
			OO 2.2.2.3 <ul style="list-style-type: none"> Collaborate with CROP agencies and partners on creating a cohesive platform on assessing performance frameworks and other learning frameworks 	OO2.2.2.3 <ul style="list-style-type: none"> Collaboration continued with M&E CROP M&E Technical Working Group with SPC, USP, and Forumsec on ensuring consistent application of M&E processes including performance assessment through the implementation of FRDP 2017-2030, impact evaluations, partner engagements, 		
		OO2.2.3: SPREP M&E Policy adopted within the organisation	OO 2.2.3.1 <ul style="list-style-type: none"> Pilot-test Internal Formative Assessments, where possible, for some selected SPREP projects in coordination with the programmes 	OO 2.2.3.1 <ul style="list-style-type: none"> Initiated formative assessment process through the operationalisation of FRDP 2017-2030 using a modified KII structured questionnaire 		
			OO 2.2.3.2 <ul style="list-style-type: none"> Enhance PIDOC system for capacity building delivery for strategic reporting once turned over to SPREP from JPPRISM 	OO 2.2.3.2 <ul style="list-style-type: none"> Discussion on going with WMPC on the transfer of PIDOC process applied to other capacity building activities with other Programmes in 2023 		
			OO2.2.3.3 <ul style="list-style-type: none"> Assess effectiveness and efficiency of selected SPREP projects implemented in PICTs 	OO 2.2.3.3 <ul style="list-style-type: none"> Plans for assessing effectiveness and efficiency of selected implemented projects scheduled for 2023 		
			OO2.3.3.4 <ul style="list-style-type: none"> Monitor and report on the integration of gender equity and social inclusion indicators across programmes 	OO2.2.3.4 <ul style="list-style-type: none"> GESI indicators monitored through PIP reporting including project level when feasible e.g gender disaggregation, etc 		

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

**PIP3
2022-2023**

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			OO 2.2.3.5 • Conduct priority risk monitoring and assessments for organisational effectiveness and efficiency	OO2.2.3.5 • Engaged in the risk mitigation reporting using a risk-committee approved template which trigger the Priority Enterprise Risk Management Plan • Provided technical inputs on Risk Management as standing paper for SLT submissions		
			OO 2.2.3.6 • Implement M&E Policy and guidelines in collaboration with other programmes and departments, donors, and partners	OO 2.2.3.6 • Development of M&E Policy planned for 2023		

TOTAL ORGANISATIONAL GOAL 2		2022 Actual US\$	Supplementary 2023 Budget
	Total Personnel	527,439	707,390
	Total Operating	907,116	370,990
	Total Capital	21	2,000
	OVERALL TOTAL	<u>1,434,576</u>	<u>\$ 1,080,380</u>

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

**PIP3
2022-2023**

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OO3.1 Achieve a balanced and sustainable budget.	OO 3.1.0 Balanced and sustainable budget achieved	OO3.1.1: At minimum, a breakeven point achieved for annual financial performance	OO3.1.1-3.1.2	<ul style="list-style-type: none"> Regularly monitor the organisation's cash flow and balances and provide relevant recommendations to management 	OO3.1.1-3.1.2.1 (i) <ul style="list-style-type: none"> Weekly review of cashflow with FAD team and regular review/check of balances successfully conducted in ensuring no budget overrun particularly for Core Funding and that project expenditure is within available funding. Actual Core spending at \$5.5 mil vs \$6.3 budget for 2022. 	<table border="1"> <tr><td colspan="3">Sub Total - 1,120,770</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>581,553</td><td>529,292</td><td>9,925</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>158,846</td><td></td></tr> <tr><td>CH</td><td>38,474</td><td></td></tr> <tr><td>NZ</td><td>136,184</td><td></td></tr> <tr><td>PR</td><td>766,046</td><td></td></tr> <tr><td>UE</td><td>21,219</td><td></td></tr> </table>	Sub Total - 1,120,770			Personnel Costs	Operating Costs	Capital Costs	581,553	529,292	9,925	Source of Funding			AU	158,846		CH	38,474		NZ	136,184		PR	766,046		UE	21,219		<table border="1"> <tr><td colspan="3">Sub Total - 1,379,045</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>770,708</td><td>583,837</td><td>24,500</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>4,222</td><td></td></tr> <tr><td>AX</td><td>255,093</td><td></td></tr> <tr><td>PR</td><td>1,119,730</td><td></td></tr> </table>	Sub Total - 1,379,045			Personnel Costs	Operating Costs	Capital Costs	770,708	583,837	24,500	Source of Funding			AU	4,222		AX	255,093		PR	1,119,730	
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OO3.1.1-3.1.2	<ul style="list-style-type: none"> (ii) Monitor monthly budget reports and provide relevant advice 	OO3.1.1-3.1.2.2 (ii) <ul style="list-style-type: none"> Relevant advice rendered particularly for budget implications to Programmes/Projects where appropriate and when requested. 																																																					
OO3.1.1-3.1.2	<ul style="list-style-type: none"> (iii) Provide timely financial projects and budget reports required by officers 	OO3.1.1-3.1.2.3 (iii) <ul style="list-style-type: none"> All Project financial reports including budgets provided on time as per scheduled deadlines and for all requested reports. 																																																					
OO3.1.1-3.1.2	<ul style="list-style-type: none"> (iv) Advise SLT and staff on financial and policy matters 	OO3.1.1-3.1.2.4 (iv) <ul style="list-style-type: none"> Timely advice provided last year to SLT and staff on all financial and policy matters. 																																																					
OO3.1.1-3.1.2	<ul style="list-style-type: none"> (v) Actively monitor and manage Foreign Exchange exposure 	OO3.1.1-3.1.2.5 (v) <ul style="list-style-type: none"> Despite increase in volume of transactions and expenditure levels for 2022, foreign exchange continued to be managed within tolerable limits (+/- \$100k) with Foreign exchange impact recorded at (\$29,386) in the FY 2022. 																																																					
OO3.1.2: Reserves maintained at a positive level	OO3.1.1-3.1.2	OO3.1.1-3.1.2	<ul style="list-style-type: none"> (vi) Promote efficient property and land management practices 	OO3.1.1-3.1.2.6 (vi) <ul style="list-style-type: none"> Finance team continued to maintain efficient property and land management practices which includes but not limited to regular maintenance and repair works, insurances, securities, disaster remedial works and administrative support. 																																																			
		OO3.1.1-3.1.2	<ul style="list-style-type: none"> (vii) Manage properties to maintain their conditions to agreed standards 	OO3.1.1-3.1.2.7 (vii) <ul style="list-style-type: none"> Several upgrades through maintenance and repair works completed in 2022 to maintain properties in good condition. 																																																			
		P OO3.1.1-3.1.2	<ul style="list-style-type: none"> (ix) provide administrative support services to all staff and tenants and review for improvements where necessary 	OO3.1.1-3.1.2.8 (viii) <ul style="list-style-type: none"> FAD provided timely and reliable support at all times in the past year to all staff and tenants with regular reviews done where necessary. 																																																			

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$																																																			
				OO3.1.2 <ul style="list-style-type: none"> Surplus performance of \$26,261 for 2022 reported which resulted in positive level maintained for reserves with slight increase noted and thus reserves balance of USD\$1.04m at end of 2022 compared to USD\$1.01m in 2021. 																																																					
OO3.2 Manage funds efficiently and transparently through effective financial, risk management and audit systems, integrated with programme management, monitoring, evaluation, and reporting systems.	OO 3.2.0 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.	OO3.2.1: Risks properly identified and mitigated utilising an updated Risk Management Policy	OO3.2.1.1 <ul style="list-style-type: none"> Respond and resolve contractual requests and legal problems 	OO 3.2.1.1 <ul style="list-style-type: none"> Refer to OG 4.2.2.1 and 4.2.3.1 	<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 231,446</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>219,473</td> <td>11,973</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>14,129</td> <td></td> </tr> <tr> <td>CH</td> <td>624</td> <td></td> </tr> <tr> <td>GC</td> <td>2,750</td> <td></td> </tr> <tr> <td>NX</td> <td>388</td> <td></td> </tr> <tr> <td>NZ</td> <td>38,528</td> <td></td> </tr> <tr> <td>PR</td> <td>175,027</td> <td></td> </tr> </tbody> </table>	Sub Total - 231,446			Personnel Costs	Operating Costs	Capital Costs	219,473	11,973		Source of Funding			AU	14,129		CH	624		GC	2,750		NX	388		NZ	38,528		PR	175,027		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 473,633</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>433,033</td> <td>39,600</td> <td>1,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>98,275</td> <td></td> </tr> <tr> <td>NZ</td> <td>55,876</td> <td></td> </tr> <tr> <td>PR</td> <td>319,482</td> <td></td> </tr> </tbody> </table>	Sub Total - 473,633			Personnel Costs	Operating Costs	Capital Costs	433,033	39,600	1,000	Source of Funding			AU	98,275		NZ	55,876		PR	319,482	
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OO3.2.2: Fiduciary systems ensured accurate financial management with integrity	OO3.2.2.1 <ul style="list-style-type: none"> Continuously assess and monitor risks Facilitate internal audit work plan to mitigate identified risks Provide timely and accurate financial statements and data for both years 2022 and 2023 	OO 3.2.2.1 <ul style="list-style-type: none"> At the FAD level, continued to assess and monitor risks during financial operations which also was reflected in the review of its Procurement and Financial Procedural Manuals as completed last year. Success in risk and internal control management is evident and attested to the positive reports on all audits for both SPREP and its projects conducted in 2022 	OO 3.2.2.2 <ul style="list-style-type: none"> Reviewed Fraud Prevention and Whistle Blower Manual to strengthen our system with inputs from staff. Staff induction served as an awareness session for new staff on the functions of internal audit and control. Audit completed for the INFORM Project, NIUE/RMI Readiness and a special environmental audit on effectiveness of SPREP Carbon Neutral strategy Three audit committee meetings held and a paper on the work of Internal Audit and Audit Committee presented in the SPREP Meeting. 	OO 3.2.2.3 <ul style="list-style-type: none"> FAD provided timely and accurate financial statements and financial information at all times in the past year for SPREP and all its Donor partners. 																																																					

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$																																																			
		OO3.2.3: Donors and partners endorsed relevant project financial reports	OO3.2.3.1 <ul style="list-style-type: none"> Facilitate project audits to ensure unqualified audit opinion are received for both 2022 and 2023 Support the donor requirements by providing high quality advise and services Provide timely financial reports for all donor requirements Strengthen the Internal Audit Function – resources, system, and process. Leverage the use of technology to automate the manual process. 	OO3.2.3.1 <ul style="list-style-type: none"> Positive reports noted on all audits for both SPREP and its projects conducted in 2022 OO3.2.3.2 <ul style="list-style-type: none"> Timely and reliable advice and support provided to all staff in respect of donor requirements to ensure compliance. OO3.2.3.3 <ul style="list-style-type: none"> Timely and accurate financial reports provided in 2022 for all donor financial reporting due and requested. OO3.2.3.4 <ul style="list-style-type: none"> Planned to engage an independent consultant to review IA function and the existing governance structure in 2023 OO3.2.3.5 <ul style="list-style-type: none"> Significant digital transformation in various platforms used in financial operations completed in 2022 for example electronic approvals of routing slips, procurements etc as well as the use of DocuSign and other system approvals e.g. transactive banking systems. 																																																					
OO3.3 Seek additional sources and forms of sustainable financial support.	OO 3.3.0 Additional funding sources with sustainable financing managed	OO3.3.1: "Cost Recovery Policy" implemented and utilised effectively on Investments from donor engagements	OO3.3.1-OO3.3.3 <ul style="list-style-type: none"> Monitor Programme Support Fees and Cost Recovery Plan Review Programme support Fees 	OO3.3.1-OO3.3.3.1 <ul style="list-style-type: none"> Continued to monitor and charge for Programme Support fees where allowable in 2022. Programme Support Fees collected in 2022 were USD\$1.8 mil compared to USD\$1.3 mil in previous year. All projects where relevant and appropriate as per Donor Agreements have been included in cost recovery processes to which noted funds credited from cost recovery measures of USD\$651k in 2022 (USD\$610k in 2021) which is evidence of continued effectiveness in cost recovery measures by the Secretariat in the past year. 	<table border="1"> <thead> <tr> <th colspan="3">Sub Total -</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <th colspan="3">Sub Total - 63,759</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>60,864</td> <td>2,895</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>NX</td> <td>45</td> <td></td> </tr> <tr> <td>PR</td> <td>63,057</td> <td></td> </tr> <tr> <td>UE</td> <td>657</td> <td></td> </tr> </tbody> </table>	Sub Total -			Personnel Costs	Operating Costs	Capital Costs				Source of Funding						Sub Total - 63,759			Personnel Costs	Operating Costs	Capital Costs	60,864	2,895		Source of Funding			NX	45		PR	63,057		UE	657		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 76,340</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>76,340</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>PR</td> <td>76,340</td> </tr> </tbody> </table>	Sub Total - 76,340			Personnel Costs	Operating Costs	Capital Costs	76,340			Source of Funding				PR	76,340
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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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$
		OO3.3.2 At least 75% of projects included cost recovery process OO3.3.3 Programme support fees integrated in relevant project budgets		OO3.3.1-OO3.3.3.2 • On-going. This is included in the Consultancy for the review of the Core Funding Structure and Finance & Resource Sustainability Strategy for SPREP of which Procurement process commenced in 4th quarter 2022 to be finalised by 1 st quarter 2023		

TOTAL ORGANISATIONAL GOAL 3		2022 Actual	Supplementary 2023 Budget
	Total Personnel	861,890	1,280,081
	Total Operating	544,160	623,437
	Total Capital	9,925	25,500
	OVERALL TOTAL	<u>1,415,975</u>	<u>1,929,018</u>

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$																																																
OO4.1 Improve SPREP partnerships, including development of mutually beneficial agreements, with clearly defined roles for both partners and measurable results that are regularly maintained.	OO 4.1.0 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership	OO4.1.1 SPREP Partnership Engagement and Resource Mobilisation Strategy (PERMS) guided by clear partnership operational guidelines and processes.	OO4.1.1.1 • Develop clear guidelines, criteria, and processes to identify, assess and select new partners.	OO4.1.1.1 • PERMS Guidelines drafted with input from staff incorporated. The Guidelines outline the process and criteria for establishing new partnerships. The Guidelines will be changed into Procedures and annexed to the draft Partnership Policy currently being developed.	<table border="1"> <tr> <td colspan="3">Sub Total - 699,231</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>571,107</td> <td>125,741</td> <td>2,383</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>197,560</td> <td></td> </tr> <tr> <td>CH</td> <td>8,321</td> <td></td> </tr> <tr> <td>NX</td> <td>-2,842</td> <td></td> </tr> <tr> <td>NZ</td> <td>176,273</td> <td></td> </tr> <tr> <td>PR</td> <td>319,918</td> <td></td> </tr> </table>	Sub Total - 699,231			Personnel Costs	Operating Costs	Capital Costs	571,107	125,741	2,383	Source of Funding			AU	197,560		CH	8,321		NX	-2,842		NZ	176,273		PR	319,918		<table border="1"> <tr> <td colspan="3">Sub Total - 838,174</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>738,354</td> <td>99,820</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>106,563</td> <td></td> </tr> <tr> <td>NZ</td> <td>184,321</td> <td></td> </tr> <tr> <td>PR</td> <td>547,290</td> <td></td> </tr> </table>	Sub Total - 838,174			Personnel Costs	Operating Costs	Capital Costs	738,354	99,820		Source of Funding			AU	106,563		NZ	184,321		PR	547,290	
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OO4.1.1.2 • Assess all new proposed organisational level partnerships by PRRG in line with the approved PERMS	OO4.1.1.2 • A total of 11 new and renewed partnerships were assessed using the PERMS.																																																					
OO4.1.1.3 • Develop a partnership policy for SPREP	OO4.1.1.3 • Work is in progress towards developing a partnership policy																																																					
OO4.1.2 At least 2 new partnerships developed and/or signed to support progressing environment priorities contributing to regional and international commitments	OO4.1.2.1 • Explore and develop new strategic partnerships that will contribute to the Strategic Plan 2017 - 2026 priorities	OO4.1.2.1 • 6 new and 5 renewed partnerships signed and it ranges from universities, research and technical institutions, UN Agencies, and donors.																																																				
OO4.1.3 At least 30% of existing partnerships generated results that add value to the achievement of SPREP's strategic priorities.	OO4.1.3.1 • Ensure the SPREP intranet contains information on results and outcomes achieved.	OO4.1.3.1 • The SPREP intranet is regularly updated as new or renewed partnerships are agreed and signed. These are accessible and available to all SPREP staff.																																																				
	OO4.1.3.2 • Monitor and report on progress of existing partnerships including key results and outcomes achieved.	OO4.1.3.2 • PRRG continued to review proposals for new SPREP partnerships including requests for renewed partnerships.																																																				
	OO4.1.3.3 • Conduct partnership survey on partnership engagement with SPREP	OO4.1.3.3 • A SPREP Partnership Dialogue is planned for September 2023 as part of the 31st SPREP Meeting.																																																				

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

**PIP3
2022-2023**

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OO4.2 Strengthen SPREP's reputation and capacity to lead productive regional partnerships that achieve positive environmental outcomes	OO4.2.0 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)	OO4.2.1 At least one high level strategic events supported by SPREP in collaboration with key partners.	OO4.2.1.1 <ul style="list-style-type: none"> Continue to engage and contribute to key CROP forums in line with SPREP's mandate and in support of Leaders' priorities. 	OO4.2.1.1 <ul style="list-style-type: none"> SPREP continued to engage in regional processes through CROP forums including the 2050 Strategy for a Blue Pacific Continent. 	<table border="1"> <tr> <th colspan="3">Sub Total - 270,984</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>220,213</td> <td>50,771</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>53,913</td> <td></td> </tr> <tr> <td>CH</td> <td>7,719</td> <td></td> </tr> <tr> <td>NZ</td> <td>58,442</td> <td></td> </tr> <tr> <td>PR</td> <td>150,911</td> <td></td> </tr> </table>	Sub Total - 270,984			Personnel Costs	Operating Costs	Capital Costs	220,213	50,771		Source of Funding			AU	53,913		CH	7,719		NZ	58,442		PR	150,911		<table border="1"> <tr> <th colspan="3">Sub Total - 355,414</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>274,764</td> <td>80,650</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>14,710</td> <td></td> </tr> <tr> <td>NZ</td> <td>51,233</td> <td></td> </tr> <tr> <td>PR</td> <td>289,471</td> <td></td> </tr> </table>	Sub Total - 355,414			Personnel Costs	Operating Costs	Capital Costs	274,764	80,650		Source of Funding			AU	14,710		NZ	51,233		PR	289,471	
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OO 4.2.2: SPREP protected from legal actions by resolving cases and actions on recommendations with legal advice to management across programmes	OO4.2.2.1 <ul style="list-style-type: none"> Provide sufficient legal advice to staff and management to ensure legal protection in SPREP's engagements across programmes and department. 	OO4.2.2.1 <ul style="list-style-type: none"> Advice provided to SLT and PRMG 																																																	
OO 4.2.3: Contractual obligations ensured with any party (donor, consultants and or staff, or any other partner) including country agreements with the Government of Samoa for eligible privileges and immunities including tax and civil offenses for all staff	OO4.2.3.1 <ul style="list-style-type: none"> Ensure that standard obligations under contracts and partnership agreements are maintained across programmes during legal reviews. Any proposed amendments to the contract terms and conditions will be carefully considered and negotiated by the Legal Department before it is incorporated. 	OO4.2.3.1 <ul style="list-style-type: none"> Contract workload increased considerably in 2022. Use of Docusign made contract vetting more manageable. 																																																	
	OO4.2.3.2 <ul style="list-style-type: none"> Engage and collaborate with key partners in high level strategic dialogues and forums including MEAs COPs to promote key environmental issues and priorities. 	OO4.2.3.2 <ul style="list-style-type: none"> Provided advice regarding BBNJ negotiations and Fukushima wastewater 																																																	
	OO4.2.3.3 <ul style="list-style-type: none"> Update environmental legislative reviews published for Members in 2018 as a resource to Member countries, staff, and public users. 	OO4.2.3.3 <ul style="list-style-type: none"> Updated as at 31 December 2022 																																																	

TOTAL ORGANISATIONAL GOAL 4	2022 Actual	Supplementary 2023 Budget	
	Total Personnel	791,320	1,013,118
	Total Operating	176,512	180,470
	Total Capital	2,383	
	OVERALL TOTAL	<u>970,215</u>	<u>1,193,588</u>

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$																																				
OO5.1 Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channeling of technical assistance.	OO 5.1.0: Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan	OO5.1.1 a) The Recruitment and Selection policy is up to date b) "No-more-than-6-months" recruitment period adopted c) At least 70% staff retention rate annually	OO5.1.1.a <ul style="list-style-type: none"> Review and update the Recruitment and Selection policy and identify areas for improvement of the process 	OO5.1.1.a <ul style="list-style-type: none"> Recruitment and selection process updated including delegation to Programmes and Departments that was trialed in Q4 in 2022. Review ongoing on the Recruitment and Selection Policy with lessons learnt 	<table border="1"> <tr> <td colspan="3">Sub Total - 184,098</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>157,210</td> <td>26,888</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>CH</td> <td>21,166</td> <td></td> </tr> <tr> <td>NZ</td> <td>36</td> <td></td> </tr> <tr> <td>PR</td> <td>162,895</td> <td></td> </tr> </table>	Sub Total - 184,098			Personnel Costs	Operating Costs	Capital Costs	157,210	26,888		Source of Funding			CH	21,166		NZ	36		PR	162,895		<table border="1"> <tr> <td colspan="3">Sub Total - 205,882</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>188,882</td> <td>17,000</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td>205,882</td> <td></td> </tr> </table>	Sub Total - 205,882			Personnel Costs	Operating Costs	Capital Costs	188,882	17,000		Source of Funding			PR	205,882	
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OO5.1.1.b <ul style="list-style-type: none"> Develop and implement a robust Workforce Plan including: <ol style="list-style-type: none"> Succession Planning Talent Management Link to Remuneration and other Organisational initiatives addressing issues on staff turnover 	OO5.1.1.b <ul style="list-style-type: none"> Development of a Robust Workforce Plan on-track with the engagement of an external consultant in Q4 of 2022. 																																									
OO 5.1.2 a) Budget support allocated and approved for the implementation of the People Strategy including remuneration, performance, and salary scale movements At least 50% of the recommendations from the Remuneration Review implemented. At least 3% performance reward is paid out. At least 50% of recommended market movement are implemented	OO 5.1.2.1a <ul style="list-style-type: none"> Implement the : <ol style="list-style-type: none"> Approved Remuneration Review outcomes that support up to date staff remuneration in line with relevant recruitment market; Relevant pay rewards linked to performance Relevant salary scale movements and adjustments 	OO5.1.2.1a <ul style="list-style-type: none"> The Remuneration Review remained outstanding due to no firm action or direction from the Members of the Working Group. The granting of annual pay rewards linked to performance remained a challenge due to budgetary constraints e.g annual salary movements. 																																								
b) At least 70% positive rating on actions and results supported resolutions from Suggestion Box, Staff Committee, and staff issues in general issues relating to people policies, practices, and ways of working	OO 5.1.2.1b <ul style="list-style-type: none"> Respond and provide resolutions from the Suggestion Box, Staff Advisory Committee submissions and staff issues 	OO5.1.2.1b <ul style="list-style-type: none"> People Strategy Implementation Group (PSIG) included SAC (Staff Advisory Committee) as members of the People Strategy Implementation Group (PSIG). Issues raised by SAC addressed either through PSIG or SLT. 																																								

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$																																							
		OO5.1.3 a) The Staff Regulations has been reviewed and updated b) Policies that support and empower staff in their work are in place: <ol style="list-style-type: none"> i. Flexi and remote work arrangements ii. Staff remuneration iii. Secondary employment and engagement iv. Grievance v. Performance Development System 	OO5.1.3.1a • Review and update the Staff Regulations OO5.1.3.1b • Review and/or develop new policies on matters relating to: <ol style="list-style-type: none"> i. Flexi and remote work arrangements (FWRA) ii. Staff remuneration iii. Secondary employment and engagement iv. Grievance v. Performance Development System vi. Other policies based on prioritisation of issues 	OO5.1.3.1a • Review and update of Staff Regulations on track with completion date by Q2 2023 OO5.1.3.1b • The FRWA and Grievance policies on-track through the engagement of an external consultant in Q4 of 2022 with completion date by end of Q2 2023. • Other policies including review of the PDP on track for completion by end of 2023.																																									
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 a) Capability budget of 5% Payroll appropriated for leadership and capacity building programmes for staff b) At least 70% of staff have attended leadership and continuous professional development programmes	OO5.2.1.1a • Staff needs identified in their Learning and Development Plans are supported through relevant Capacity building programmes 5.2.1.1b • Develop and implement: <ol style="list-style-type: none"> i. Leadership Talent Framework; ii. Capability Building Framework iii. Leadership and Capability Building Programmes 	OO5.2.1.1a • In house training and refresher Programmes carried out regularly which addressed institutional needs of staff OO5.2.1.1b • Development and implementation of Leadership Talent Framework, Capability Building Framework, and Leadership and Capability Programmes planned through PS Outcome 4 with expected progress by end of 2023.	<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 225,118</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>136,162</td> <td>77,884</td> <td>11,072</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>CH</td> <td>7,021</td> <td></td> </tr> <tr> <td>NX</td> <td>3,309</td> <td></td> </tr> <tr> <td>NZ</td> <td>13,585</td> <td></td> </tr> <tr> <td>PR</td> <td>201,202</td> <td></td> </tr> </tbody> </table>	Sub Total - 225,118			Personnel Costs	Operating Costs	Capital Costs	136,162	77,884	11,072	Source of Funding			CH	7,021		NX	3,309		NZ	13,585		PR	201,202		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 188,882</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>188,882</td> <td></td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>PR</td> <td>188,882</td> <td></td> </tr> </tbody> </table>	Sub Total - 188,882			Personnel Costs	Operating Costs	Capital Costs	188,882			Source of Funding			PR	188,882	
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		OO5.2.2 a) At least 70% of Near Miss Incident reporting documented with actions undertaken. b) Reduced TRIFR (Total Recordable Injury Frequency Rate Formula = number of incidents x 1000000 / total number of employee hours worked)	OO5.2.2.1a • Develop and implement: <ol style="list-style-type: none"> i. HSSE and Wellbeing Management System ii. Policy Review iii. Incident Reporting System iv. Safe to Work Permit System v. Change Management System OO5.2.2.1b • Implement two Annual Hazards & Controls Audit	OO5.2.2.1a • On track with expected completion by end of Q2 2023 through the engagement of an external consultant in late 2022 OO5.2.2.1b • Implementation of two Annual Hazards and Control Audit planned for completion by end of 2023.																																									

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

**PIP3
2022-2023**

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US\$	2023 Budget Estimates US\$																																	
OO5.3 Build a constructive, empowering, and results-oriented culture where staff as a collaborative team that respects and values each other is the norm.	OO5.3.0 Results-oriented culture empowered staff through collaborative teamwork	OO5.3.1 a) At least 70% positive ratings derived from Culture and Engagement survey on actions covering staff performance, ethics and integrity, communications, teamwork, representations, and practices b) At least 90% of the staff engaged in collaborative teamwork that values each other's norm in support of a culture that is inclusive and resilient	OO 5.3.1.1a • Carry out a Culture and Staff Engagement Survey and develop an Action Plan for addressing outcomes and feedback	OO5.3.1.1a • PS Outcome Group 1 Survey completed and reported to PSIG with recommendations	<table border="1"> <tr> <td colspan="3">Sub Total - 124,985</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>119,769</td> <td>5,216</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>CH</td> <td>2,755</td> </tr> <tr> <td></td> <td>PR</td> <td>122,230</td> </tr> </table>	Sub Total - 124,985			Personnel Costs	Operating Costs	Capital Costs	119,769	5,216		Source of Funding				CH	2,755		PR	122,230	<table border="1"> <tr> <td colspan="3">Sub Total - 188,938</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>188,938</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>PR</td> <td>188,938</td> </tr> </table>	Sub Total - 188,938			Personnel Costs	Operating Costs	Capital Costs	188,938			Source of Funding				PR	188,938
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			OO 5.3.1.1b • Develop and implement: <ol style="list-style-type: none"> i. Competency and Values Framework ii. Culture transformation programme that is inclusive and resilient. 	OO5.3.1.1b • Analysis on-going for the PS1 Culture Survey conducted in late 2021																																			

TOTAL ORGANISATIONAL GOAL 5		2022 Actual	Supplementary 2023 Budget
	Total Personnel	413,141	566,702
	Total Operating	109,987	17,000
	Total Capital	11,072	0
	OVERALL TOTAL	534,200	\$ 583,702

ORGANISATIONAL GOALS: Grand Total

PIP3

2022-2023

GRAND TOTAL ORGANISATIONAL GOALS		2022 Actual	2023 Budget
	Total Personnel	3,462,848	4,799,597
	Total Operating	1,951,974	1,371,597
	Total Capital	48,733	35,000
	OVERALL TOTAL	<u>5,463,555</u>	<u>6,206,194</u>

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

DETAILED BUDGET ANALYSIS FOR 2022 – CLIMATE CHANGE RESILIENCE

**PIP3
2022-2023**

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

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

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

DETAILED BUDGET ANALYSIS FOR 2022 – ISLAND & OCEAN ECOSYSTEMS

PIP3
2022-2023

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

DETAILED SUPPLEMENTARY BUDGET ANALYSIS FOR 2023 – ISLAND & OCEAN ECOSYSTEMS

**PIP3
2022-2023**

DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets					
ISLAND AND OCEAN ECOSYSTEM					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementa ry Budget Estimates
IMPLEMENTATION COSTS	2210	2220	2230	2240	Grand Total
I. PERSONNEL COSTS					
Director, Island and Ocean Ecosystem	87,198	58,918	58,918	58,918	263,952
IOE Programme Assistant	11,221	7,582	7,582	7,582	33,967
BIEM Project Technical & Finance Assistant	9,879	8,164	8,167		26,210
Biodiversity Adviser		182,855			182,855
BIOPAMA Protected Area Officer	70,024				70,024
Coastal and Marine Ecosystems Adviser	60,895	60,895			121,791
Communications Officer, PRISMSS				23,195	23,195
Ecosystem Biodiversity Officer		147,694			147,694
GEF 6 RIS Project Coordinator				116,114	116,114
GEF 6 RIS Project RMI Coordinator				54,129	54,129
Information Technology and Administration Officer, PRISMSS				23,195	23,195
Invasive Species Adviser				171,807	171,807
Invasive Species Coordinator - Protégé				122,611	122,611
Invasive Species PRISMSS Associate				41,804	41,804
Pacific BioScapes Coastal and Marine Specialist	121,109				121,109
Pacific BioScapes Communications and Outreach Specialist	121,109				121,109
Pacific BioScapes Project Manager	150,244				150,244
Pacific BioScapes Senior Finance and Administration Officer	105,875				105,875
Pacific BioScapes Solomon Is Country Coordinator	134,857				134,857
Project Manager - BIEM	44,957	37,154	37,165		119,276
Project Manager, Regional Invasive Species Project				149,606	149,606
Spatial Analysis Specialist - Protected Areas Threatened & Migratory Species Adviser			168,284	143,026	168,284
Total Personnel Costs	917,368	503,262	280,115	911,988	2,612,733
II. OPERATING COSTS					
Consultancies		472,015		1,337,076	1,809,091
Direct_Funding				576,400	576,400
Other	9,800	204,703	3,880	332,108	550,491
Travel	5,200	97,330		43,973	146,503
Workshop_and_Trainings		303,468	1,120	217835.344	522,423
Total Operating Costs	15,000	1,077,516	5,000	2,507,392	3,604,908
Capital		4,040			4,040
Grand Total	932,368	1,584,818	285,115	3,419,380	6,221,682
	2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security			
	2220	Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments			
	2230	Supported measures to prevent extinction and conservation of threatened species.			
	2240	Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.			

DETAILED BUDGET ANALYSIS FOR 2022 – WASTE MANAGEMENT & POLLUTION CONTROL

**PIP3
2022-2023**

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

**PIP3
2022-2023**

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

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

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

Corporate Services Operating Budget Details – 2022

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DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets																	
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																	
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520	5530	Grand Total		
IMPLEMENTATION COSTS																	
I. PERSONNEL COSTS																	
Director General								34,976		244,835	69,953						349,765
Deputy Director General - Governance and Operations	24,972	24,972	24,972	24,972	24,972	24,972	24,972			49,944							249,721
Deputy Director General - Technical Programmes					53,185		53,185			53,185	53,185						265,925
Director Finance and Administration								82,719		82,719		41,359					206,797
Director Human Resource												74,709	74,709	74,731			224,149
Ex Ass DG					4,915		4,915			32,363	10,220						42,583
Ex Ass DDG										4,915	13,106						32,765
Accountant							30,799										33,940
Administration and Systems Support Officer																	30,799
Cleaner / Teaperson																	14,510
Climate Change Finance Readiness Adviser										136,352							136,352
Communications Support Officer		27,025															27,025
Driver/Clerk																	16,303
Executive Officer											91,000						130,100
Finance Officer																	22,666
Finance Officer										154,712							154,712
Financial Accountant									58,959		29,480						147,399
Groundsman																	26,926
HR Assistant												9,113	9,113	9,116			27,342
Human Resources Officer												34,120	34,120	34,130			102,371
Information Resource Centre & Archives Manager	47,020		70,530														117,550
Internal Auditor										96,080	30,341						126,420
IT Manager	87,399		87,399														174,799
IT Networks & System Support Engineer										77,847							142,719
IT Support Officer										14,785							36,964
Knowledge Management Officer	11,075		11,075														22,150
Legal Counsel												147,757	41,235				188,992
Legal Officer												14,244	14,244				28,487
Manager, North Pacific Office (New and Reclassified)											95,933	33,318					129,251
Manager, Pacific Climate Change Centre										146,634							146,634
Manager, Project Coordination Unit							149,944										149,944
Media & Public Relations Officer		130,026															130,026
Monitoring and Evaluation Adviser				40,369			77,278			14,994							132,642
North Pacific Office, Technical and Liaison Officer																	30,394
Outreach Support Officer		30,394															30,394
PCCC Finance & Administration Officer											27,589						27,589
PCCC Technical Adviser - KM & Brokerage											111,998						111,998
PCCC Technical Adviser - Science to Services											107,661						107,661
Procurement Officer								121,815									121,815
Project Accountant								179,760	44,940								224,700
Project Development and Implementation Officer							98,310										98,310
Project Development and Implementation Specialist							133,170										133,170
Project Implementation Officer							96,175										96,175
Property Services Officer									35,434								35,434
Records and Archives Assistant	9,751		9,751														19,501
Registry and Archives Officer	22,269		9,544														31,812
Senior HR Officer												37,639	37,639	37,651			112,929
Systems Developer & Analyst	81,050		54,034														135,084
Teaperson/Cleaner																	28,131
Web Applications Developer Specialist	64,333		42,888														107,221
Total Personnel Costs	447,894	212,417	389,851	123,441	533,371	160,350	775,876	319,661	70,839	1,335,517	354,645	155,581	155,581	155,628		5,190,653	
II. OPERATING COSTS																	
Consultancies		7,000		30,000	70,000	10,887				25,000							142,887
Other	126,800	25,900	2,000	4,300	17,000	20,853	277,584	13,100		41,120	2,900	11,000					542,557
Travel	5,000	8,000		5,000	125,000	10,000				27,500	52,250						232,750
Workshop_and_Trainings	4,000			5,000	52,000	28,000			3,500	3,700	4,000						100,200
Total Operating Costs	135,800	40,900	2,000	44,300	264,000	69,740	277,584	16,600	-	97,320	59,150	11,000	-	-		1,018,394	
III. CAPITAL EXPENDITURE	3,000		8,000	2,000		3,000	39,500	3,000		2,000							60,500
Grand Total	586,694	253,317	399,851	169,741	797,371	233,090	1,092,960	339,261	70,839	1,434,837	413,795	166,581	155,581	155,628		6,269,547	
5120	SPREP and partners influenced positive change through integrated communications in Member countries																
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices																
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges																
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From O03.4)																
5230	Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation																
5310	Balanced and sustainable budget achieved																
5320	Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.																
5350	Additional sources of sustainable financing managed																
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership																
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From O03.3)																
5510	Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan																
5520	Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment																
5530	Results-oriented culture empowered staff through collaborative teamwork																

Corporate Services Operating Budget Details – 2023

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DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets															
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT															
	Budget Estimates 5110	Budget Estimates 5120	Budget Estimates 5130	Budget Estimates 5210	Budget Estimates 5220	Budget Estimates 5230	Budget Estimates 5310	Budget Estimates 5320	Budget Estimates 5350	Budget Estimates 5410	Budget Estimates 5420	Budget Estimates 5510	Budget Estimates 5520	Budget Estimates 5530	Supplementary Budget Estimates Grand Total
IMPLEMENTATION COSTS															
I. PERSONNEL COSTS															
Director General								34,208							342,078
Deputy Director General	24,000	24,000	24,000	24,000	24,000	24,000		24,000							239,999
Ex Ass DDG				5,491		5,491									36,604
Ex Ass DG															40,239
Administration and Systems Support Officer					31,795										31,795
Communication and Outreach Adviser		136,841													136,841
Accountant								35,369							35,369
Communications Support Officer		29,070													29,070
Director Finance and Administration								95,647	95,647	47,824					239,119
Director Human Resource												81,939	81,939	81,963	245,841
Driver/Clerk								21,450							21,450
Executive Officer											110,016	29,166			139,182
Finance and Administration Assistant								26,962							26,962
Finance Officer								22,795							22,795
Finance Officer								156,198							156,198
Financial Accountant								57,032	28,516						142,581
Groundsman								31,610							31,610
HR Assistant												8,592	8,592	8,595	25,779
Human Resources Officer												50,984	50,984	50,999	152,968
Information Resource Centre & Archives Manager	54,363		81,544												135,907
Internal Auditor										86,323	27,260				113,583
IT Manager	85,423		85,423												170,846
IT Networks & System Support Engineer	92,156		74,320												166,476
IT Support Officer	57,549		14,461												72,010
Knowledge Management Officer	12,454		12,454												24,909
Legal Counsel										177,221	48,333				225,554
Legal Officer										14,580	14,580				29,161
Manager, North Pacific Office (New and Reclassified)										50,687	14,710				65,398
Manager, Project Coordination Unit					142,077										142,077
Media & Public Relations Officer		100,456													100,456
Monitoring and Evaluation Adviser				32,735		78,863		15,302							126,900
Outreach Support Officer		24,154													24,154
Procurement Officer								180,807							180,807
Project Accountant								79,247	201,353						280,599
Project Development and Implementation Officer					91,757										91,757
Project Development and Implementation Specialist					150,642	96,540									247,182
Project Implementation Officer								36,211							36,211
Property Services Officer															36,211
Records and Archives Assistant	10,723		10,723												21,446
Registry and Archives Officer	20,930		8,970												29,900
Senior HR Officer												47,367	47,367	47,381	142,114
Systems Developer & Analyst	76,681		51,121												127,802
Teaperson/Cleaner								27,379							27,379
Web Applications Developer Specialist	72,295		48,197												120,492
Total Personnel Costs	506,574	314,520	411,212	62,225	536,811	108,353	770,708	433,033	76,340	738,354	274,764	188,882	188,882	188,938	4,799,597
II. OPERATING COSTS															
Consultancies		7,000		30,000	70,000	10,887									117,887
Other	126,800	25,900	2,000	4,300	17,000	15,803	537,977	36,100		46,120	2,900	17,000			831,900
Travel	5,000	8,000		5,000	125,000	10,000				50,000	73,750				276,750
Workshop_and_Trainings	5,000			5,000	52,000	26,000				3,700	4,000				99,200
Other							45,860	3,500							49,360
Total Operating Costs	136,800	40,900	2,000	44,300	264,000	62,690	583,837	39,600	-	99,820	80,650	17,000	-	-	1,371,597
III. CAPITAL EXPENDITURE	1,500		6,000			2,000	24,500	1,000							35,000
Grand Total	644,874	355,420	419,212	106,525	800,811	173,043	1,379,045	473,633	76,340	838,174	355,414	205,882	188,882	188,938	6,206,194
5110 Knowledge shared across Member countries through optimised management and access to reliable information systems															
5120 SPREP and partners influenced positive change through integrated communications in Member countries															
5130 Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices															
5210 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges															
5220 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From 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															
5350 Additional sources of sustainable financing managed															
5410 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership															
5420 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in															
5510 Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan															
5520 Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment															
5530 Results-oriented culture empowered staff through collaborative teamwork															





