



**SPREP
PROE**

PIP2 (2020-2021)

FINAL

ACHIEVED STRATEGIC OUTCOMES REPORT

NOTE: THIS DOCUMENT IS AN ATTACHMENT 1 TO WP 5.2 – THIRD EBM

Proposed Work Programme and Biennial Budget for 2020-2021

Introduction

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

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

Guide to the Layout of the Work Programme and Budget

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

The budget is categorized into two major components:

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

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

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

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

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

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

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

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

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

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

Proposed Work Programme and Biennial Budget for 2020-2021

Expenditures

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

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

Income

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

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

Documents forming the 2020/2021 WP&B

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

Table 1: Core and Programme Budget

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

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

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

Table 3: Core Budget less Expenditure by Programme

CORE BUDGET

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

Table 4: Core Budget less Expenditure by Expenditure Type

CORE BUDGET

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

WORK PROGRAMME BUDGET

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

Table 5: Programme Budget less Expenditure by Programme Area

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

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

FUNDING COMPOSITION FOR 2020 & 2021 BUDGET ESTIMATES

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

Table 7: Funding Composition for 2020-2021 By Donor

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

WORK PROGRAMME AND BUDGET DETAILS

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

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

**PIP 2
(2020-2021)**

2026 Regional Objectives	PIP2 (2020-2021) Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actual US\$	2020 Actuals US\$																																																																																																						
<p>RO1.1 Strengthen the capacity of Pacific Island members to lead, prioritise, and manage national climate change adaptation (CCA), mitigation (NDCs) and disaster risk reduction (DRR) in fulfilment of their national environment and development goals and their voluntary and legal obligations under regional and international agreements.</p>	<p>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</p>	<p>RO1.1.1 At least 10 PICTs institutionalised CCR flagship programmes supporting national development plan</p>	<ul style="list-style-type: none"> Strengthen the capacity of PICTs in adaptation and low emissions and implementation Support at least 4 Pacific Island Countries in implementing their National Adaptation Planning processes Support at least 4 Pacific Island Countries in developing and implementing their low emissions strategies and processes Support Pacific Island countries in implementing their Nationally Determined Contributions under the UNFCCC Paris Agreement Develop and distribute OA education and outreach materials to 5 PICTs in local Pacific languages Scale up support for national governments in climate change negotiations Consolidate and scale up support for national planning for climate change and disaster resilience Support to mainstream climate change and disaster resilience including gender, disability and human rights aspects across national, sub-national and community levels Strengthen existing climate change, disaster resilience, sustainable environment and development networks and alliances at the regional, national, sub-national and community levels as well as through inter-regional cooperation 	<p>RO1.1.1 Achieved</p> <ul style="list-style-type: none"> The Pacific Roadmap for Climate Services institutionalized, integrated and rolled-out in National Meteorological and Hydrological Services of the 14 Pacific islands (Cook Islands, Fiji, FSM, Kiribati, RMI, Nauru, Niue, Palau, PNG, Samoa, Solomon Islands, Tokelau, Tuvalu, and Vanuatu) For example, Kiribati Meteorological Service Strategic Plan and Framework https://gfcs.wmo.int/sites/default/files/Kiribati_NSP.pdf and Vanuatu Framework for Climate Services https://library.sprep.org/content/vanuatu-framework-climate-services Completed and submitted Tuvalu NAP (National Adaptation Planning) proposal to the GCF for consideration. Generated solar electricity for the Pacific Climate Change Center's (PCCC) from the existing 20kWp system which was facilitated through the Solar Connection Agreement between Samoa's Office of the Regulator (OTR) & Electric Power Corporation (EPC). Installed an additional 80kW to the PCCC solar rooftop system which was supported through the collaboration between the regional Pacific NDC Hub and Irish Aid. The installation contributes to Samoa's efforts in achieving its NDC of 100% renewable electricity by 2025. Assistance provided to countries with their NDC implementation on the: Developed and completed Nauru's National Recycling Plan which will assist in enhancing their resilience in terms of waste reduction, reuse and recycling which also aligns with their national priority areas. Completed the installation of Vanuatu's Biogas installation at rural educational institutions (Matevulu and Saint Patrick's College) to demonstrate small-scale renewable energy applications. The biogas systems will be used by the boarding schools to convert organic waste from food scraps, grass cuttings and other green waste to generate biogas for cooking which shall save them some money. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total – 7,033,329</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>1,294,015</td><td>5,704,190</td><td>35,124</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AF</td><td>849,341</td><td></td></tr> <tr><td>AU</td><td>184,521</td><td></td></tr> <tr><td>CL</td><td>25,227</td><td></td></tr> <tr><td>CW</td><td>327</td><td></td></tr> <tr><td>EE</td><td>3,050,053</td><td></td></tr> <tr><td>GC</td><td>1,287,258</td><td></td></tr> <tr><td>GI</td><td>200,017</td><td></td></tr> <tr><td>IR</td><td>365,616</td><td></td></tr> <tr><td>MO</td><td>7,850</td><td></td></tr> <tr><td>MU</td><td>28,224</td><td></td></tr> <tr><td>NX</td><td>857,528</td><td></td></tr> <tr><td>NZ</td><td>19,745</td><td></td></tr> <tr><td>PF</td><td>91,904</td><td></td></tr> <tr><td>SD</td><td>50,000</td><td></td></tr> <tr><td>UA</td><td>80</td><td></td></tr> <tr><td>UE</td><td>848</td><td></td></tr> <tr><td>WM</td><td>14,790</td><td></td></tr> </table> <p>Note(s) Great improvement compared to 28% of 2020. Of \$9.6m budgeted actual funds received was \$15.8m. Additional funding provided above the budget were noted for GC of \$2m and EE of \$3.2m. Overspending under categories Personnel and Capital a result of the transfer of PCCC under this RG1 whereas it was budgeted initially under the CORE-Organisation Goal, until early 2021 when the set up and recruitment of the PCCC staff was completed.</p>	Sub Total – 7,033,329			Personnel Costs	Operating Costs	Capital Costs	1,294,015	5,704,190	35,124	Source of Funding			AF	849,341		AU	184,521		CL	25,227		CW	327		EE	3,050,053		GC	1,287,258		GI	200,017		IR	365,616		MO	7,850		MU	28,224		NX	857,528		NZ	19,745		PF	91,904		SD	50,000		UA	80		UE	848		WM	14,790		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total –3,833,620</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>1,003,567</td><td>2,791,931</td><td>38,122</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AF</td><td>481,418</td><td></td></tr> <tr><td>AU</td><td>153,338</td><td></td></tr> <tr><td>EE</td><td>873,866</td><td></td></tr> <tr><td>GC</td><td>1,634,005</td><td></td></tr> <tr><td>MU</td><td>88,163</td><td></td></tr> <tr><td>NX</td><td>207,357</td><td></td></tr> <tr><td>PF</td><td>77,809</td><td></td></tr> <tr><td>GI</td><td>188,404</td><td></td></tr> <tr><td>IR</td><td>129,261</td><td></td></tr> </table>	Sub Total –3,833,620			Personnel Costs	Operating Costs	Capital Costs	1,003,567	2,791,931	38,122	Source of Funding			AF	481,418		AU	153,338		EE	873,866		GC	1,634,005		MU	88,163		NX	207,357		PF	77,809		GI	188,404		IR	129,261	
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**PIP 2
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				<ul style="list-style-type: none"> • Development of RMI's Implementation Framework for their NDC Partnership Plan. RMI Focal Point approved workplan and inception report. • The Pacific Climate Change Centre (PCCC) innovative e-learning platform delivered through four types of delivery modes: Webinars, Open Learning; Children's Corner; and Executive Courses. • The PCCC launched the first Opening Learning course on Climate Change and Adaptation and Disaster Risk Reduction through structural approaches in October 2021. 60 registered participants from PICTs (American Samoa, Cook Islands, Fiji, French Polynesia, FSM, Kiribati, RMI, Nauru, New Caledonia, Niue, Palau, PNG, Samoa, Solomon Islands, Tokelau, Tonga, Tuvalu); SPREP metropolitan members (Australia, NZ, UK and US) and Others (Timor Leste and Japan). • 381 participants (52% women and 48% men) nominated through UNFCCC and SPREP Focal Points registered by end of Dec 2021. 55.72% of participants were from the Climate Change Departments and 44.28% were from other sectors with representations from 15 PICTs (American Samoa, Cook Islands, Fiji, FSM, Kiribati, Nauru, New Caledonia, Niue, PNG, Samoa, Solomon Islands, Tokelau, Tonga, Tuvalu, Vanuatu) and Other (Timor Leste). • 300 participants were updated with the latest information on the Intergovernmental Panel on Climate Change (IPCC) Working Group I report on the Physical Science Basis in partnership with Australia's National University (ANU). • Hosted two webinars on the IPCC Working Group III report on Mitigation of Climate Change in collaboration with Climate Analytics. • Developed a new course on Climate Finance Communication and Facilitation with the support from Climate Finance Access Network (CFAN)/Rocky Mountain Institute. 		

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		<p>RO1.1.2 Mainstreamed CCR programmes approaches into operational development plans at national level across PICTs</p>		<p>RO1.1.2 Achieved</p> <ul style="list-style-type: none"> • Solomon Islands enhanced NDC endorsed by cabinet and deposited into the UNFCCC NDC repository. Solomon Islands NDC institutionalized. Link: https://www.youtube.com/watch?v=5hPewJt_1wU • Solomon Islands National Climate Change Policy finalised and ready for Provincial Consultations. • Nauru Climate Change Policy approved with an M&E framework to be finalized in 2022. • Tuvalu Climate Change Policy approved, M&E plan completed, and key messages and banners produced. • PPOA developed and disseminated OA posters (in English, Fijian, French, Niuean, Samoan, Tokelauan, Tongan, and Ni-Vanuatu Bislama) utilised for national awareness raising. • First Post COP analysis workshop convened for COP25 for PSIDS with recommendations for future work generated. A total of 131 participants representing 15 Pacific countries (including Timor-Leste), as well as representation from the incoming COP26 Presidency (UK), One CROP+ (SPREP, PIFS, SPC, FFA, USP, UNEP), Climate Analytics, and the UNFCC Secretariat. • Supported Small Islands Developing States representative (Samoa) in the UNFCCC COP 26 Bureau through technical advice, logistical support, and provision of briefing notes prior to and during meetings • Supported the strengthening of PSIDS engagement at the UNFCCC COP26 through the delivery and facilitation of deep dive workshops on PSIDS thematic priorities, preparatory meetings, and high-level dialogue with the United Kingdom COP26 Presidency. • Supported strengthening of climate change data and information management by funding engagement of a local officer to maintain and manage Tonga's climate change portal. • Upgraded the Regional Technical Support Mechanism (RTSM) and rebranded it as the Tomai Pacific. The hardware upgrade will enable experts previously registered under the RTSM to receive notification of SPREP tenders to engage experts in climate change resilience. 		

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		<p>RO1.1.3 At least 45% half of whom were women of the trained PICT staff on effective management in CCR programmes provided feedback at the national level</p> <p>RO1.1.4 PICTs allotted budget from the national budget for CCR programmes indicated in National development plans</p>	<ul style="list-style-type: none"> Scale up regional and national climate change portals to increase access to and reach of climate change and disaster resilience information 	<p>RO1.1.3 Achieved</p> <ul style="list-style-type: none"> Over 45% women were engaged in various capacity development initiatives across CCR programmes. For example, 47% of the total number of stakeholders who were engaged and trained under the reforestation of Tagabe watershed in Vanuatu under PACRES were women. 52.24% of 381 participants who participated in seven executive courses delivered through the PCCC were women. <p>RO1.1.4 On-Going</p> <ul style="list-style-type: none"> Funding provided through climate change resilience projects that are being implemented in 15 PICTs complements nationally funded climate change activities. Supported the review of Niue's Education Curriculum to integrate climate change and development of Climate Change Glossary in both Vagahau Niue and English 																																																																							
<p>RO1.2 Minimise multiple pressures on vulnerable Pacific Island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development</p>	<p>RO1.2.0 Minimised multiple pressures on vulnerable Pacific Island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.</p>	<p>RO1.2.1: At least 7 PICTs incorporated EbA into national adaptation plans in Member countries at national level subtotal</p>	<ul style="list-style-type: none"> Implement EbA adaptation to OA in Fiji, Tokelau and Kiribati Deliver trainings to build capacity to understand and manage OA in 3 PICTs Design, plan and disseminate scaled-up implementation of adaptation including ecosystem-based adaptation (EbA) pilot initiatives. Build capacities, advocate and further mainstream adaptation solutions including EbA; and develop and apply an adaptation/EbA solutions decision tool to support Pacific ACP countries in the prioritisation and selection of suitable adaptation options 	<p>RO1.2.1 Achieved</p> <ul style="list-style-type: none"> Conducted and implemented Ecosystem-based Adaptation (EbA) trainings, awareness raising and pilot sites in four PICTs (Fiji, Kiribati, Tokelau, and Samoa) Supported the implementation of EbA measures to address ocean acidification in Fiji (clam, coral, and mangrove restoration and established Locally Managed Marine Areas (LMMA) in Taveuni) and in Kiribati (established LMMA Nanikai; coral seagrass, and mangrove restoration). 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total – 265,215</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>98,509</td><td>166,706</td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>71,912</td><td></td></tr> <tr><td>EE</td><td>289</td><td></td></tr> <tr><td>GC</td><td>4,335</td><td></td></tr> <tr><td>GI</td><td>80</td><td></td></tr> <tr><td>GR</td><td>82,257</td><td></td></tr> <tr><td>MU</td><td>15,422</td><td></td></tr> <tr><td>NO</td><td>8</td><td></td></tr> <tr><td>NX</td><td>4,784</td><td></td></tr> <tr><td>NZ</td><td>15,911</td><td></td></tr> <tr><td>SO</td><td>70,214</td><td></td></tr> </table> <p>Note(s): Operating Expenses recorded as final activities for the wrap up and financial closure/audit of the GR funded PEBACC project.</p>	Sub Total – 265,215			Personnel Costs	Operating Costs	Capital Costs	98,509	166,706	0	Source of Funding			AU	71,912		EE	289		GC	4,335		GI	80		GR	82,257		MU	15,422		NO	8		NX	4,784		NZ	15,911		SO	70,214		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total – 656,541</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>285,104</td><td>368,837</td><td>2,600</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>57,481</td><td></td></tr> <tr><td>GR</td><td>479,128</td><td></td></tr> <tr><td>NX</td><td>23,046</td><td></td></tr> <tr><td>SO</td><td>88,357</td><td></td></tr> <tr><td>MU</td><td>8,529</td><td></td></tr> </table>	Sub Total – 656,541			Personnel Costs	Operating Costs	Capital Costs	285,104	368,837	2,600	Source of Funding			AU	57,481		GR	479,128		NX	23,046		SO	88,357		MU	8,529	
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		<p>RO1.2.2: At least 2 PICTs implemented EbA in identified vulnerable Pacific Island ecosystem on responses to ocean acidification and sea level rise</p>	<ul style="list-style-type: none"> • 	<p>RO1.2.2 Achieved</p> <ul style="list-style-type: none"> • 35 participants trained by PPOA on management of ocean acidification for fish wardens in Fiji while communities' members, students, women groups and local youth were provided with on-field trainings such as mangrove-sea grass planting and coral restoration. • 400 students, and community members from Tokelau, Samoa, and Kiribati received awareness raising delivered by PPOA • Supported the implementation of EbA initiatives through PACRES Project in PNG (2 sites - Karama and Keapara), Samoa (2 sites - Matautu and Taga districts in Savaii), Solomon Islands (2 sites - Barana Nature and Heritage Park and Mataniko River Watershed) and Vanuatu (2 sites - Tagabe and CBD), and Timor-Leste (2 sites - Larisula and Haupu). Implementation is ongoing 		
		<p>RO1.2.3: At least 2 tangible projects implemented in PICTs by staff trained on adaptation responses on "Ocean Acidification and Sea level rise"</p>		<p>RO1.2.3 On-going</p> <ul style="list-style-type: none"> • Supported securing of funds from the Korean Institute of Ocean Science and Technology (KIOST) to implement OA monitoring programmes. • Supported securing of funds from Monaco to fund implementation of marine EbA and OA in Samoa through the PACRES project. 		
		<p>RO1.2.4: At least 20% of the population adopted climate change adaptation and risk reduction activities in responding to severe climate variations</p>		<p>RO1.2.4 On-Going</p> <ul style="list-style-type: none"> • Supported the implementation of initiatives under climate change adaptation and mitigation projects (PACRES, PACMET, COSSPac, VankIRAP, etc) to respond to severe climate variation at PICT level. These initiatives include: <ul style="list-style-type: none"> • PACMET & COSPPAC in collaboration with national partners implemented Community based early warning systems (EWS) in 10 communities in Samoa, 2 communities in RMI and 3 Kayangel, Ngiwal and Ngaraard in Palau. • Successfully established a weather marine warning system between Honiara and Central islands for small boat mariners. • Established climate centres in 6 provinces in Vanuatu. • Provided monthly climate bulletins (COSPPac and ROK-PI CLIPS) for 14 PICs to guide their national climate advisories services and products. • Provided financial support (USD100K) from the Irish Funds to National Meteorological and Hydrological Services (NMHSs) for the enhancement of their services to the communities affected by severe tropical cyclone Harold (Fiji, Solomon Islands, Tonga, and Vanuatu) 		

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<p>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</p>	<p>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.</p>	<p>RO1.3.1 Policies-legislations-strategic plans identified together with key partners such as WMO, SPC and others in assisting at least 14 member countries towards strengthening the operations of their NMHS</p> <p>RO1.3.2: At least 14 Member countries integrated climate information services as well as Traditional Knowledge in strengthening National Early Warning Systems (EWS).</p>	<ul style="list-style-type: none"> • Deliver annual regional IT trainings for 10 NMHS • Provide IT training and support to 8 NMHS staff attachments with SPREP IT • Provide IT technical advice and support to members through the Pacific Met Desk • Support COSSPAC 2 activities in transitioning CliDe to SPREP and maintaining SPP tools • Develop websites for 5 NMHS for effective delivery of climate/weather information to communities and stakeholders • Manage COSPPac TK Database and SCOPIC software • Regional support to additional 9 Member countries to develop Traditional Knowledge (TK) Programs • Regional support for training 14 member countries on collection, storage and monitoring of climate and weather TK indicators • Regional support to NMHS for the development and integration of TK with forecasts and warnings • Implement Community-based Early Warning and TK Systems in FSM, RMI, Palau and Niue. • Collaborate with NMHS to develop country specific TK communication products for communities • Regional support for the development of NMHS Communication Strategies building on lessons learned from Climate Services Communication strategies for all 14 NMHS 	<p>RO1.3.1 On-going</p> <ul style="list-style-type: none"> • Developed Strategic plan and frameworks for climate, weather and water services in partnership with WMO (Pacific Met Desk) and NMHS for five members (Palau, FSM, RMI, Kiribati, and Fiji). <p>RO1.3.2 On-Going</p> <ul style="list-style-type: none"> • Supported the development of websites for the four NMHSs) RMI, Palau, Kiribati, and Nauru) to provide weather information, warnings and advisories. • Supported the implementation of Traditional Knowledge (TK) initiatives in 9 PICs (RMI, Palau, Samoa, Tonga, Niue, Solomon Islands and Vanuatu). These initiatives are at different stages: <ul style="list-style-type: none"> • TK Database installed and operational in Marshall Islands and Palau resulting in improved capacity to collect and store TK information. • Supported Solomon Islands, Samoa, Tonga, Niue and Vanuatu in ensuring their TK databases are operational. • Developed national TK programmes, including a guideline for the collection and use of TK in Marshall Islands, Palau & Niue. • Vanuatu TK Strategy adopted and approved by Vanuatu Meteorology and Geo-hazard Department (VMGD). In 2021, the implementation of the strategy commenced with the establishment of 2 new TK sites in Epi community, Shefa Province and in Hogs Harbour community in Santo Island, Sanma Province in 2021. • Completed the Community-based EWS in Palau, Niue and most of Samoa and RMI which enhanced community disaster preparedness. 	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th colspan="3" style="text-align: center;">Sub Total – 1,358,188</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;">561,573</td> <td style="text-align: center;">781,410</td> <td style="text-align: center;">15,205</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: center;">139,355</td> </tr> <tr> <td style="text-align: center;">BM</td> <td colspan="2" style="text-align: center;">400,010</td> </tr> <tr> <td style="text-align: center;">CW</td> <td colspan="2" style="text-align: center;">9,657</td> </tr> <tr> <td style="text-align: center;">EE</td> <td colspan="2" style="text-align: center;">7,495</td> </tr> <tr> <td style="text-align: center;">GC</td> <td colspan="2" style="text-align: center;">280,208</td> </tr> <tr> <td style="text-align: center;">IR</td> <td colspan="2" style="text-align: center;">5,685</td> </tr> <tr> <td style="text-align: center;">NX</td> <td colspan="2" style="text-align: center;">11</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td colspan="2" style="text-align: center;">47,400</td> </tr> <tr> <td style="text-align: center;">PF</td> <td colspan="2" style="text-align: center;">45,701</td> </tr> <tr> <td style="text-align: center;">UE</td> <td colspan="2" style="text-align: center;">24,173</td> </tr> <tr> <td style="text-align: center;">UM</td> <td colspan="2" style="text-align: center;">127,816</td> </tr> <tr> <td style="text-align: center;">UP</td> <td colspan="2" style="text-align: center;">29,853</td> </tr> <tr> <td style="text-align: center;">WM</td> <td colspan="2" style="text-align: center;">240,824</td> </tr> </table> <p>Note(s) Overspending by the budget for operating activities, as additional funds became available during the year. Of the \$781K operating expenditure activities - 36% of activities were in relation to GC VanKIRAP, 29% of WM activities for Meteorology and 16% activities for UK Met Office Pacific fund.</p>	Sub Total – 1,358,188			Personnel Costs	Operating Costs	Capital Costs	561,573	781,410	15,205	Source of Funding			AU	139,355		BM	400,010		CW	9,657		EE	7,495		GC	280,208		IR	5,685		NX	11		NZ	47,400		PF	45,701		UE	24,173		UM	127,816		UP	29,853		WM	240,824		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: center;">Subtotal- 1,051,928</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;">507,397</td> <td style="text-align: center;">541,725</td> <td style="text-align: center;">2,806</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: center;">181,873</td> </tr> <tr> <td style="text-align: center;">BM</td> <td colspan="2" style="text-align: center;">353,400</td> </tr> <tr> <td style="text-align: center;">NO</td> <td colspan="2"></td> </tr> <tr> <td style="text-align: center;">PF</td> <td colspan="2" style="text-align: center;">14,014</td> </tr> <tr> <td style="text-align: center;">UM</td> <td colspan="2" style="text-align: center;">212,208</td> </tr> <tr> <td style="text-align: center;">WM</td> <td colspan="2" style="text-align: center;">156,120</td> </tr> <tr> <td style="text-align: center;">IR</td> <td colspan="2" style="text-align: center;">105,043</td> </tr> <tr> <td style="text-align: center;">GC</td> <td colspan="2" style="text-align: center;">16,866</td> </tr> <tr> <td style="text-align: center;">MU</td> <td colspan="2" style="text-align: center;">12,404</td> </tr> </table>	Subtotal- 1,051,928			Personnel Costs	Operating Costs	Capital Costs	507,397	541,725	2,806	Source of Funding			AU	181,873		BM	353,400		NO			PF	14,014		UM	212,208		WM	156,120		IR	105,043		GC	16,866		MU	12,404	
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PIP 2
(2020-2021)

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		<p>RO1.3.3: At least 14 Member Countries enhanced communication of relevant information to sector and communities for decision making</p> <p>RO1.3.4: Increased number of MET related projects implemented with a range of partner</p> <p>RO1.3.5: At least 30% of the recommendations of the PIMS-PMC- Expert Panel outcomes implemented</p>		<p>RO1.3.3 Achieved</p> <ul style="list-style-type: none"> • Communication strategies developed for 14 MET-member countries which identified the modes of communications, and tailored information to fit the users need – sectors-community – met related information tailored to enable better planning and decision making • 13 MET Services equipped with communication equipment e.g. cameras, video, projector, teleconferencing equipment for enhanced communication capacities <p>RO1.3.4 Achieved</p> <ul style="list-style-type: none"> • A total of 10 meteorological and climate science and services projects have been secured with on-going implementation in collaboration with with a range of partners (CSIRO, WMO, UKMO, BOM, NZMET, SPC, APCC, POSTECH, GCF, ACP and UNEP). These projects include Next Gen, CREWS, PPOA-OA, ROK-PICiPS 2, VankIRAP, COSPPac 2, ClimSA, UK-MET, PMDP, GCF-UNEP. <p>RO1.3.5 Achieved</p> <ul style="list-style-type: none"> • More than 30% of the recommendations by the PMC and the 6 Expert panels implemented. <ul style="list-style-type: none"> • PICS panel – RCC Node Leads, and Consortium members is established and include SPREP, BOM, NIWA, Meteo-France, CSIRO, NOAA, VMGD, PNGNWS • The Pacific Regional Climate Centre is now established while the governance and operation will be reviewed in 2022 under the CLIMSA project • RCC PICI Panel- Assessment of Communication infrastructure and Priorities completed (Weather Ready assessment, WMO GCF) • Aviation Panel-Competency Framework, QMS completed for Samoa and Kiribati • Hydro Panel - SPREP working with WMO and SPC to develop a Project Concept to support hydromet activities under the Panel 		

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				<ul style="list-style-type: none"> PIMOS- Oceans Case Study on Severe Marine Warnings for small marine vessels completed for Solomon Islands to inform a community-based Small Boat Safety Early Warning Service Pacific Island Education Training and Research (PIETR) - Feasibility studies completed for hydro and Capacity assessments for NMHS. The study will inform members on the applicability of setting up a WMO Regional Training Centre. Completed the Weather Ready Pacific Decadal Plan of Investment endorsed by the PMC, the SPREP Meeting and the Pacific Forum Leaders Meeting in 2021 worth USD167M 		
		<p>RO1.3.6 At least 6 PICTs ensured with the availability of credible climate science information for planning, negotiation and decision making</p>	<ul style="list-style-type: none"> Support the development of sector related bulletins (e.g Tourism, Agriculture etc) to enhance the uptake of the science for decision making with the sectors. This activity will be coupled with trainings at the national and regional level. Development of country specific communication information and products will be on request basis. Collaborate with NMHS and partners to implement the Pacific Climate Change Science and Services Research Roadmap. Support the operations of the Tuvalu and Kiribati Meteorological Services Upper Air Operations 	<p>RO1.3.6 Achieved</p> <ul style="list-style-type: none"> 14 PICTs are supported in the form of credible and peer-reviewed Climate Science to assist with negotiations, national planning and decision making at UNFCCC COPs Continued discussions through the Ocean and Climate Outlook Forum (OCOF) process to identify regional TK indicators to be mainstreamed and be aligned with climate outlooks TK data verification process in ongoing before the integration could take place in aligning with OCOF Access improved on information by mainstreaming TK into community tailored product & Community Based Early Warning Systems in Niue. TK is included in climate information shared with communities. TK integrated with Tropical Cyclone and Seasonal Climate Outlooks in Vanuatu and Tonga to enhanced community awareness, preparedness, and response. Glossary for TK developed for Niue & Palau enhancing community usage Organised an out-of-Session PMC meeting to discuss and endorse the Weather Ready Pacific Two peer-reviewed papers published on integrating TK into early warning systems. Informed the IPCC AR6 WG2 reports. Capacity for the NMHSs in Cook Islands, Marshall Islands, Kiribati, Samoa, Palau are enhanced through SPREP IT training on websites maintenance. Coordination units established for the implementation of CbEWS in RMI and Palau with Red Cross Society, Samoa with NDMO, and Niue with Met Service for better synchronization of early warning systems 		

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				<ul style="list-style-type: none"> Capacity development enhanced through the training on the application of climate information of VMGD and targeted sectors namely Agriculture, Fisheries, Water, Tourism and Infrastructure including 6 training webinars in collaboration with SPREP and CSIRO and APCC Improved coordination and access to information on how to develop national climate information products at the national level with the successful hosting of four virtual Pacific Island Climate Outlook Forum (PICOF) in the last 2 years with over 200 participants in each forum that included NMHSs, NGO's, Media, Fisheries and renewable stakeholders, some CROP agencies, scientific institutions and UN organisations. Supported National Climate Outlook Forums (NCOF) in 6 countries – Cook Islands, Fiji, Papua New Guinea, Samoa, Solomon Islands, Vanuatu. Each NCOF trained about 30 participants. Increased technical skills and update of climate information services through the training of Trainers (ToT) workshop undertaken by VMGD for the five targeted sectors (fisheries, tourism, water, agriculture and infrastructure) Three Sectors (Agriculture, Water and Fisheries) rolled out the adopted CIS Training Manual at the provincial and community levels. 		
			<ul style="list-style-type: none"> Implement the PICASO and COCO climate services tools in 14 NMHSs through regional and sub-regional and national trainings Organise and support the Pacific Meteorological Council (PMC) and the Pacific Ministerial Meeting on Meteorology (PMMM) Implement the recommendations from PMC and PIMS, through each of the 6 expert panels. Support the implementation of Pacific Climate Outlook Forum (PICOF) and National Outlook Climate (NCOF). 			

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

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<p>RO1.4 Support Pacific Island Members to access and manage climate change finances and their national accreditation processes</p>	<p>RO1.4.0 Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.</p>	<p>1.4.1: National accreditation acquired for accessing climate change finances in at least 21 Pacific Island members</p> <p>RO1.4.2: At least 15 Pacific Island Members accessed climate change finances adopting their own national governance mechanism</p> <p>RO1.4.3: At least 4 PICTs established Climate Change fund support in responding to severe climate variations including risk reduction activities</p> <p>RO1.4.4: Pacific Island Members supported with technical assistance towards improved national systems for accreditation and access to climate finance.</p>	<ul style="list-style-type: none"> Support at least 4 Pacific Island Countries in strengthening access to climate finance and technical delivery of NDA readiness and accreditation projects Support and provide technical advice to the PCU in developing climate change project concepts and proposals Programmes and PCU prepare countries to access climate financing through provision of advice, training and assistance in developing and delivering on Readiness projects Support the Climate Financing Fund's Entity Work Programmes (pipeline projects) developed by the PCU through the provision of technical advice and assistance to Countries in developing the pipeline projects. 	<p>RO1.4.1 On-Going</p> <ul style="list-style-type: none"> Supported the implementation of GCF Readiness 1 for Niue and RMI. Both projects have been successfully closed. Solomon Islands GCF Readiness is under-implementation GCF Readiness 2 projects for RMI and Niue have been approved for implementation. Supported the development of the Tuvalu NAP project which was approved in early 2021 and in the process of initial implementation planning stage. Supported the development of the Nauru NAP proposal which has been recommended by GCF Inter-Divisional Review Committee for approval by the GCF Executive Director. <p>RO1.4.2 On-Going</p> <ul style="list-style-type: none"> Supported the development of Niue's strategic framework in strengthening access to climate change finances, country programme (draft), private sector options paper, Niue Development Bank institutional assessment and action plan, and National Designated Authority (NDA) Communication strategy (draft). <p>RO1.4.3 Achieved</p> <ul style="list-style-type: none"> Completed the Comprehensive Climate Change Risk Management assessment report which looked into climate change risk management approaches; and developed financing risk management framework to guide enhancing of national climate change risk financing efforts through existing funding mechanisms such as Pacific Catastrophe Risk Assessment and Financing Initiative (PACRAF). <p>RO1.4.4 On-Going</p> <ul style="list-style-type: none"> Three countries (RMI, Niue, and Solomon Islands) were provided with technical assistance through their GCF Readiness Projects to improve NDA No Objection and appraisal process. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 104,226</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>69,105</td><td>21,243</td><td>13,878</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>67,581</td><td></td></tr> <tr><td>GC</td><td>-7,062</td><td></td></tr> <tr><td>IR</td><td>13,878</td><td></td></tr> <tr><td>NZ</td><td>1,868</td><td></td></tr> <tr><td>PF</td><td>27,961</td><td></td></tr> </table>	Subtotal – 104,226			Personnel Costs	Operating Costs	Capital Costs	69,105	21,243	13,878	Source of Funding			AU	67,581		GC	-7,062		IR	13,878		NZ	1,868		PF	27,961		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 180,787</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>90,329</td><td>79,495</td><td>10,963</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>90,733</td><td></td></tr> <tr><td>GC</td><td>50,090</td><td></td></tr> <tr><td>PF</td><td>27,960</td><td></td></tr> <tr><td>IR</td><td>8,940</td><td></td></tr> <tr><td>MU</td><td>3,064</td><td></td></tr> </table>	Subtotal – 180,787			Personnel Costs	Operating Costs	Capital Costs	90,329	79,495	10,963	Source of Funding			AU	90,733		GC	50,090		PF	27,960		IR	8,940		MU	3,064	
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		<p>RO1.4.5: At least 10 projects approved by SPREP as Regional Implementing Entity for climate finance</p>		<p>RO1.4.5 Achieved</p> <ul style="list-style-type: none"> • 12 projects approved: <ul style="list-style-type: none"> • Readiness 1 (RMI and Niue, Solomons) • NAP (Tuvalu) • Next Gen (CSIRO) • ClimSA-EU • Irish Aid • Monaco • CREWS 2.0 • Rok-PI-Clip2 • Readiness 2 (RMI and Niue) • 6 Projects under GCF review <ul style="list-style-type: none"> • Readiness 2 (Nauru, PNG) • NAP proposals (Niue, FSM, Nauru) • Regional Readiness 																																												
<p>RO1.5 Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility</p>	<p>RO1.5.0 Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.</p>	<p>RO1.5.1: At least 6 Pacific Island Members supported in developing policy responses to issues of loss and damage of lives and properties affected by severe climate variations</p> <p>RO1.5.2: Repository for loss and damage sustained in 15 PICTs.</p>	<ul style="list-style-type: none"> • Pacific Islands Climate Change Insurance Facility (PICCIF) developed further to concept phase for submission to Leaders • Capacity building through case studies on loss and damage in the Pacific developed for at least 4 countries • Repository establishment and access • FRDP related activities 	<p>RO1.5.1 Achieved</p> <ul style="list-style-type: none"> • 14 Pacific Island countries (PICs) supported through consultations and a comprehensive report on options for climate change insurance • Project proposal to the Swiss Government to secure funding for building the capacity of 14 PICs in climate change and disaster related displacement, migration and relocation for resilient development in the Pacific has been approved. This proposal was developed in collaboration with Pacific Islands Forum Secretariat through the Pacific Resilience Partnership (PRP) Support Unit. • Supported the review of the Framework for Resilient Development in the Pacific (FRDP) to inform the development of the report 'Elaboration of the FRDP Framework in line with all articles the Paris Agreement' including Loss and Damage. <p>RO1.5.2 Achieved</p> <ul style="list-style-type: none"> • Established online repository on loss and damage and searchable database created on loss and damage related information, documents, and data on the Pacific Climate Change Portal. The repository is open and available to all PICTs and public through this link https://pacific-data.sprep.org/resource/pr180pdf-0 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="3">Subtotal – 79,934</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>79,455</td> <td>479</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>77,850</td> <td></td> </tr> <tr> <td>IR</td> <td>200.00</td> <td></td> </tr> <tr> <td>NZ</td> <td>1,868</td> <td></td> </tr> <tr> <td>PW</td> <td>16</td> <td></td> </tr> </table>	Subtotal – 79,934			Personnel Costs	Operating Costs	Capital Costs	79,455	479	0	Source of Funding			AU	77,850		IR	200.00		NZ	1,868		PW	16		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="3">Subtotal – 80,039</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>79,211</td> <td>828</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>79,586</td> <td></td> </tr> <tr> <td>NX</td> <td>453</td> <td></td> </tr> </table>	Subtotal – 80,039			Personnel Costs	Operating Costs	Capital Costs	79,211	828		Source of Funding			AU	79,586		NX	453	
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REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change

**PIP 2
(2020-2021)**

2026 Regional Objectives	PIP2 (2020-2021) Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actual US\$	2020 Actuals US\$
				<ul style="list-style-type: none"> Commenced the development of the Climate Security workstream including national consultations for Samoa. Technical advisory facilitated and coordinated including financial provisions of PRP operational mechanisms (PRP Task Force, PRP Support Unit, PRP TWGs, Pacific Resilience Meeting) in support of regional level coordination as well as national level implementation of the FRDP in all PICTs. PRP governance mechanisms enhanced by enabling the implementation of FRDP initiatives across all PICTs 		
		<p>RO1.5.3: At least 20% of the displaced population along the disaster-prone areas provided with support that minimised the impact of induced population mobility</p> <p>RO1.5.4: At least 20% of the disaster-affected households changed its behaviour in facing the adverse effects of climate change in Member countries.</p> <p>RO1.5.5: At least 20% women including girls living in disaster prone areas ensured with social insurance from the government while facing the recovery phase of disaster</p>		<p>RO1.5.3-1.5.5 Achieved</p> <ul style="list-style-type: none"> More than 20% of those living in the selected disaster-prone areas the most vulnerable such as women in Samoa and RMI benefitted from CREWS project implementation of community-based climate risk management programmes to put in place village response plans, like search and rescue, First-aid, shelter management, identified and resource of evacuation centers, and undertook simulation drills, among others in Samoa and RMI. 		

	2021 Actual	2020 Actual
TOTAL REGIONAL GOAL 1	Total Personnel	\$2,102,657
	Total Operating	\$6,674,028
	Total Capital	\$64,208
	OVERALL TOTAL	<u>\$ 8,840,893</u>
		<u>\$5,802,915</u>

Note(s):
Marked improvement in overall spending for the RG1, compared to 35% implementation rate of 2020. Of \$10.9m budgeted actual funds received/mobilised as income was 55% over the budget. \$2.6m was received from AF as budgeted. Additional funding was received from GC \$2m (mainly for VanKIRAP IA activities), EE \$3.1m (mainly PACRES) and NZ extra funds for the PCCC which was budgeted under CORE. 53% of total overall expenditure were recorded for projects funds (GC and EE) whilst 10% for AF projects in FSM. AU and NZ (mainly for the Pacific Climate Change Center) expenses accounted for 16% and 11% of activities respectively.

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

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

REGIONAL GOAL 2

Pacific people benefit from healthy and resilient island and ocean ecosystems

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

**PIP 2
(2020-2021)**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$																																																																		
<p>RO2.1 Effectively manage and protect marine and coastal ecosystems; mitigation of the impacts of fisheries activities to ensure healthy populations of threatened species, and reduce the release of marine pollutants that increase human health risks in order to achieve healthy and productive oceans that support food security and sustainable development</p>	<p>RO2.1.0 Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security</p>	<p>RO2.1.1: Marine and coastal ecosystem management policy implemented in 8 PICTs.</p>	<ul style="list-style-type: none"> Implement integrated coastal management at watershed scale at sites in Fiji and Vanuatu through EDF-11 funded Bycatch and Integrated Ecosystem Management (BIEM) as part of the Pacific-European Union Marine Partnership (PEUMP) programme Implement national scale marine spatial planning in Fiji and the Solomon Islands as part of BIEM Initiative. Engage national governments and local communities through BIEM activities. Information and results will be shared through SPREP Inform Portal for access by other countries. Obtain members endorsement of Pacific Coral Reef Action Plan in Consultation with 21 PICTs and develop Regional and national implementation strategies through regional workshop. Impacts and threats to coastal ecosystems mitigated through implementation of integrated coastal management and ecosystem-based adaptation to climate change components of the BIEM project in Fiji and Vanuatu Contribute to development of CBD Post 2020 MPA targets through consultation with PICTs on support for 30x30 target 	<p>RO2.1.1On-Going</p> <ul style="list-style-type: none"> Two PICTs (Vanuatu and Fiji) progressed activities related to the implementation of marine and coastal ecosystem management policy. These activities will provide the necessary baseline to determine appropriate marine and coastal ecosystem management policy. <ul style="list-style-type: none"> Vanuatu: Four focal sites approved by community leaders and relevant Ministries as to where the integrated ecosystem management activities will be implemented in 2021 – 2024. BIEM Steering Committee approved 2020 – 2022 work plan while RFT advertised for rapid biodiversity surveys (BIORAPS) Ecosystem and Socio-economic Resilience Analysis and Mapping (ESRAM) and develop Ecosystem-based Adaptation options reports for the focal sites. Fiji: Ministry of Waterways and Environment (MoWE) approved Navua catchment – Beqa Island as the focal area for the initiation of its activities such as collection of baseline ecological and socio-economic information. Solomon Islands: IUCN contracted through BIEM Initiative provided technical support to enable the completion of a second national consultation on the MSP. Once responses are analysed, the final draft MSP will be submitted to the Ocean 12 group of Ministries for endorsement. Fiji: IUCN contracted through BIEM Initiative provided technical support to identify the potential network of MPAs which were endorsed prior to the first round of consultations in 2020. Current focus of MSP in Fiji is the designation of 30% of offshore waters as no take MPAs. IUCN contracted through BIEM Initiative supported the development of a more comprehensive second consultation exercise ensuring indigenous local communities be given opportunities to respond. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 972,002</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>414,503</td><td>555,599</td><td>1,900</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>169,940</td><td></td></tr> <tr><td>EE</td><td>519,573</td><td></td></tr> <tr><td>FR</td><td>29,888</td><td></td></tr> <tr><td>IU</td><td>95,698</td><td></td></tr> <tr><td>MU</td><td>-1,847</td><td></td></tr> <tr><td>NZ</td><td>150,287</td><td></td></tr> <tr><td>PW</td><td>8,463</td><td></td></tr> </table>	Subtotal – 972,002			Personnel Costs	Operating Costs	Capital Costs	414,503	555,599	1,900	Source of Funding			AU	169,940		EE	519,573		FR	29,888		IU	95,698		MU	-1,847		NZ	150,287		PW	8,463		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 846,658</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>528,510</td><td>315,920</td><td>2,227</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>162,151</td><td></td></tr> <tr><td>EE</td><td>433,348</td><td></td></tr> <tr><td>FR</td><td>1,795</td><td></td></tr> <tr><td>IU</td><td>96,259</td><td></td></tr> <tr><td>NZ</td><td>103,284</td><td></td></tr> <tr><td>PW</td><td>34,154</td><td></td></tr> <tr><td>MU</td><td>15,667</td><td></td></tr> </table>	Subtotal – 846,658			Personnel Costs	Operating Costs	Capital Costs	528,510	315,920	2,227	Source of Funding			AU	162,151		EE	433,348		FR	1,795		IU	96,259		NZ	103,284		PW	34,154		MU	15,667	
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REGIONAL GOAL 2: Pacific people benefit from healthy and resilient island and ocean ecosystems

PIP 2
(2020-2021)

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		<p>RO2.1.2: At least 10 PICTs regularly accessed up-to-date information on the sustainable use and conservation of coastal and marine resources.</p> <p>RO2.1.3 Impacted threats to the health of coastal and marine environments have been mitigated in 8 key PICTs.</p>		<p>RO2.1.2 On-going</p> <ul style="list-style-type: none"> Two PICTs (Fiji and Vanuatu) received technical support through BIEM on using the best available evidence to select ridge to reef focal sites in promoting sustainable use and conservation of coastal and marine resources. BIEM Initiative contractors working in Vanuatu and Fiji were required to present raw data to Ministries with the expectation that data will be disseminated through the INFORM environment data portal <p>RO2.1.3 On-Going</p> <ul style="list-style-type: none"> Activities undertaken in mitigating the impacts and threats endorsed by Fiji and Vanuatu through the approval of PEUMP/BIEM 2020 – 2022 workplans and are expected to commence in 2022. Coral Reef Action Plan drafted, final version prepared for endorsement through a regional workshop in 2021 and then endorsed by the 30th SPREP Meeting in 2021. Convened Pacific regional workshop which reviewed and provided inputs into the drafted Global Biodiversity Framework (GBF) 10 PICs supported the proposed 30% marine protected area target in GBF including Fiji, Kiribati, Federated States of Micronesia, Niue, Palau, Samoa, Tonga, Vanuatu, Cook Islands, and Marshall Islands. 		

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

**PIP 2
(2020-2021)**

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	<p>RO2.2.0 Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity</p>	<p>RO2.2.1: Protected area (PA) management capacity improved in 5 PICTs through SPREP's regional support</p>	<ul style="list-style-type: none"> Manage, maintain, update and upgrade the Pacific Islands Protected Area Portal (PIPAP) Conduct country assistance missions and training on PIPAP in at least 3 PICs. Produce and disseminate promotional products for the PIPAP and to promote Pacific protected area issues generally Disseminate information resources, new research, and decision support tools through the PIPAP mailing list and increase subscriptions beyond 650 members Provide GIS training for at least 2 PICs based on interest and priority. Participate in relevant global meetings/fora during 2020 to promote the PIPAP, PIC protected area issues and progress on achieving related global targets Participate in the 10th Pacific Conference on Nature Conservation and Protected Areas and strengthen coordination and partnerships on protected areas. Convene and chair Protected Areas Working Group [PAWG] meetings annually and review and update PAWG action plan working closely with PAWG members. Coordinate PAWG activities and input related to the outcome of the 10th conference 	<p>RO2.2.1 On-Going</p> <ul style="list-style-type: none"> Six countries (Kiribati, RMI, Samoa, Solomon Islands, Tonga, and Vanuatu) successfully completed training sessions (five virtual and two In-country) on of the basic use, navigation, and tools of the PIPAP. Key upgrades made to the PIPAP resulting in enhanced user experience and increase of PIPAP subscribers from 526 to 671 A total of 6,383 protected area related information resources (814 additional) added/linked to the PIPAP and existing links with the Pacific Environment Portal (PEP) strengthened. SPREP virtual library maintained providing 76,481 users of the PIPAP portal with access to a wider range of resources to assist research, planning and decision making. 125 government and NGO Officers from six countries provided with the necessary skills in utilising PIPAP information and tools for planning and decision-making BIOPAMA in-country assistance missions postponed due to COVID19 travel restrictions. Positive feedback received from diverse range of stakeholders including government staff, NGOs, students, and donors on the weekly newsletters (107) disseminated to the PIPAP mailing list for 671 national, regional, and international subscribers 500 PIPAP and BIOPAMA promo poster reprints and other promotional materials disseminated widely. Global BIOPAMA "All hands meeting" held virtually which highlighted priority next steps up to the project closure by Mid-2023 PIPAP subscriptions increased due to the dissemination of PIPAP promotional activities during the 10th Pacific Islands nature conservation conference and country technical trainings Government officers (108) from five countries equipped with practical area mapping skills derived from five completed trainings (2 in-country, 3 virtual) on protected area geographic information systems (GIS) 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="3">Subtotal – 725,702</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>321,757</td> <td>393,062</td> <td>10,883</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>69,444</td> <td></td> </tr> <tr> <td>CH</td> <td>19,202</td> <td></td> </tr> <tr> <td>EE</td> <td>149,428</td> <td></td> </tr> <tr> <td>FR</td> <td>75,367</td> <td></td> </tr> <tr> <td>IU</td> <td>25,807</td> <td></td> </tr> <tr> <td>MU</td> <td>29,923</td> <td></td> </tr> <tr> <td>NX</td> <td>73,544</td> <td></td> </tr> <tr> <td>NZ</td> <td>88,316</td> <td></td> </tr> <tr> <td>PK</td> <td>1,063</td> <td></td> </tr> <tr> <td>PW</td> <td>242</td> <td></td> </tr> <tr> <td>UE</td> <td>193,366</td> <td></td> </tr> </table> <p>Note(s) Spending overall within the approved Budget of \$987K. 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(2020-2021)

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

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

**PIP 2
(2020-2021)**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$
				<ul style="list-style-type: none"> • Regional partnerships and collaboration strengthened with the signing of 2 new members – Pacific Community (SPC), and Pacific Island Development Forum (PIDF) to PIRT. • The 10th Pacific Islands Conference on Nature Conservation and Protected Areas successfully delivered on its outcomes: <ul style="list-style-type: none"> • State of Environment and Conservation in the Pacific Islands: 2020 Regional Report • Development of a new Pacific Islands Framework for Nature Conservation and Protected Areas to be endorsed at SPREP meeting. • Endorsement of the Vernööre Declaration. • Conference built Pacific nature conservation capacity and stimulated knowledge and learning. • The 10th Pacific Islands Conference on Nature Conservation and Protected Areas convened virtually with over 1,800 registered participants from 50+ countries including the Pacific • Three conference local hubs set up by the University of Papua New Guinea in Papua New Guinea, IUCN-ORO in Fiji and SPC, New Caledonia. • Conference report: https://library.sprep.org/sites/default/files/2021-03/2020_Pacific_Nature_Conference_report.pdf • https://www.pacificnatureconference.com/ • Post 10th Pacific Islands Nature Conservation Conference engagement strategy-and-way forward for PIRT discussed through a high-level PIRT Heads of Organization on issues related to influencing conservation agenda, capacity building activities, and funding opportunities. • Over 55% of the conference participants were women and 45% of speakers and session hosts were women. 		

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

**PIP 2
(2020-2021)**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$																																																															
<p>RO2.3 Prevent the extinction of threatened species and support measures to sustain their conservation status</p>	<p>RO2.3.0: Supported measures to prevent extinction and conservation of threatened species.</p>	<p>RO2.3.1: At least 8 PICTs implemented MSAP as the basis for the conservation of threatened marine species</p> <p>RO2.3.2: Data and information on the conservation status of threatened species shared at regional and national level regularly</p> <p>RO2.3.3: Members and partners regularly shared information on the conservation status of marine at regional level</p> <p>RO2.3.4: Regional guidelines for best practice for species ecotourism implemented by 4 PICTs</p> <p>RO2.3.5: By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in one key PICT fishery through established collaboration with in one Member country</p>	<ul style="list-style-type: none"> Assist partner countries to implement MSAP. Provide advice and technical support to Members on conservation of threatened marine species. Promote MSAP as a strategic direction in the NEMS development for selected countries. Provide support and resources for turtle monitoring programs/activities conducted at selected nesting beaches. Technical assistance and support provided to the Pacific CITES and CMS Parties to implement outcomes of the CoP meetings, including legislation development/review, national reporting etc Assist country members of WCPFC towards continuous improvement of CMMs relating to threatened and migratory species. Coordinate with international and regional experts to develop ecotourism guidelines for dugongs, turtles and sharks. Implement activities in the BIEM programme to address bycatch of threatened species in commercial fisheries 	<p>RO2.3.1 Not Achieved</p> <ul style="list-style-type: none"> Draft plans for RMSAP updated incorporating suggestions for regional meetings after the completion of the review of implementation of old RMSAP 2013-2017. In-press <p>RO2.3.2 Not Achieved</p> <ul style="list-style-type: none"> TREDS database upgraded resulting in the improvement of data collection and management systems for marine turtles to enhance protection. Further upgrades being undertaken. <p>RO2.3.3 On-Going</p> <ul style="list-style-type: none"> BIEM funded other CITES activities including workshops to assist Parties with the development of Non detriment findings for CITES listed species and initiation of turtle extinction risk assessment works <p>RO2.3.4 Not Achieved</p> <ul style="list-style-type: none"> Waiting for travel restrictions to ease down Funding approved under new Pacific BioScapes programme to develop regional guidelines 2022. <p>RO2.3.5 On-Going</p> <ul style="list-style-type: none"> Increased focus on cetacean and marine by-catch, safe handling, release, and pollution with technical advice provided through WCPFC forums for improvements in data collection and CMMS. Inputs taken during WCFC and RMM meetings indicate support in improving data collection and CMMS. Fishing crews for 67 vessels received Turtle By-catch Mitigation Kits to improve implementation of by-catch mitigation measures in protecting marine turtles. Ecological review of cetacean species interacting with fisheries completed to inform SPREP's advice to Members on additional measures required to mitigate cetacean by-catch. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="3">Subtotal – 561,385</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>230,270</td> <td>331,115</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>105,162</td> <td></td> </tr> <tr> <td>EE</td> <td>327,544</td> <td></td> </tr> <tr> <td>FR</td> <td>22,833</td> <td></td> </tr> <tr> <td>MU</td> <td>-55,544</td> <td></td> </tr> <tr> <td>NZ</td> <td>149,640</td> <td></td> </tr> <tr> <td>PW</td> <td>805</td> <td></td> </tr> <tr> <td>UE</td> <td>10,945</td> <td></td> </tr> </tbody> </table>	Subtotal – 561,385			Personnel Costs	Operating Costs	Capital Costs	230,270	331,115	0	Source of Funding			AU	105,162		EE	327,544		FR	22,833		MU	-55,544		NZ	149,640		PW	805		UE	10,945		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="3">Subtotal – 1,270,135</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>211,934</td> <td>1,053,226</td> <td>4,975</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>73,064</td> <td></td> </tr> <tr> <td>EE</td> <td>856,646</td> <td></td> </tr> <tr> <td>NZ</td> <td>160,232</td> <td></td> </tr> <tr> <td>FR</td> <td>90,127</td> <td></td> </tr> <tr> <td>PW</td> <td>14,359</td> <td></td> </tr> <tr> <td>MU</td> <td>75,707</td> <td></td> </tr> </tbody> </table>	Subtotal – 1,270,135			Personnel Costs	Operating Costs	Capital Costs	211,934	1,053,226	4,975	Source of Funding			AU	73,064		EE	856,646		NZ	160,232		FR	90,127		PW	14,359		MU	75,707	
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REGIONAL GOAL 2: Pacific people benefit from healthy and resilient island and ocean ecosystems

**PIP 2
(2020-2021)**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$																																																				
<p>RO2.4 Significantly reduce the socio-economic and ecological impact of invasive species on land and water ecosystems and control or eradicate priority species</p>	<p>RO2.4.0 Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.</p>	<p>RO2.4.1: Risk of new socio-economic-environmental impacts lowered due to active specific Early Detection-Rapid Response Plans in 12 PICTs</p> <p>RO2.4.2: Island and coastal ecosystems more resilient due to invasive vertebrae species being eradicated in 70 islands.</p>	<ul style="list-style-type: none"> • EDRR species specific plans created or reviewed for Niue, RMI, Tonga and Tuvalu • Island eradications in progress in 10 islands increasing the total number of island eradications to 70 • Determine initial targets for biological control in five PICTs • Six sites have management implementation plans 	<p>RO2.4.1 On-going</p> <ul style="list-style-type: none"> • Risk of new socio-economic-environmental impacts lowered due to the development of Early Detection Rapid Response plans being established in Niue, RMI, Tonga and Tuvalu. • High priority risk species for biodiversity have been determined and endorsed by the respective national Technical Advisory Groups and Governments. Species specific protocols are in development stage. Following this equipment will be procured and training provided. Citizen science programmes using I-Naturalist have been developed and launched to aid in early detection. • Socio-economic and ecological impact of invasive species on land and water ecosystems decreased by controlling and eradicating priority species through the following initiatives: <ul style="list-style-type: none"> ○ Further development of the Pacific Regional Invasive Species Management Support Service (PRISMSS) ○ Implementation of the GEF6 project “Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific” ○ EDF11 OCT PROTEGE project ○ Initiation of the NZ MFAT project “Managing Invasive Species for Climate Change Adaptation in the Pacific” (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. • Travel restrictions have severely impacted ability to implement many of these activities and it is hoped that they will be implemented during the time frame of the next PIP. <p>RO2.4.2 In Progress</p> <ul style="list-style-type: none"> • Invasive vertebrate species eradications in progress in over 30 islands - French Polynesia (3), RMI (4), Tonga (>4), Tuvalu (5) and Wallis and Futuna (14) with planning largely completed. Funds secured under the Pacific BioScapes Programme in 2022-23 to remove rodents from two islands in Kiribati. • Rodents have been removed from four islands in Wallis. 	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="3" style="text-align: center;">Subtotal – 1,983,696</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;">559,954</td> <td style="text-align: center;">1,393,060</td> <td style="text-align: center;">30,682</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="2" style="text-align: center;">Source of Funding</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">AU</td> <td style="text-align: right;">105,055</td> </tr> <tr> <td style="text-align: center;">EE</td> <td style="text-align: right;">688,518</td> </tr> <tr> <td style="text-align: center;">GB</td> <td style="text-align: right;">761</td> </tr> <tr> <td style="text-align: center;">MU</td> <td style="text-align: right;">38,972</td> </tr> <tr> <td style="text-align: center;">NX</td> <td style="text-align: right;">319,718</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: right;">84,504</td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: right;">746,168</td> </tr> </tbody> </table> <p>Note(s)</p> <p>Overall, a slight improvement in delivery of 75% compared to 2020 of 72%. Significant expenditure recorded for EE projects at 40% (\$1.69m for EDF-11 PEUMP and EDF-11 Protégé) and 22% for UE funded projects (GEF RIP Invasive & GEF ABS FS)</p>	Subtotal – 1,983,696			Personnel Costs	Operating Costs	Capital Costs	559,954	1,393,060	30,682	Source of Funding		AU	105,055	EE	688,518	GB	761	MU	38,972	NX	319,718	NZ	84,504	UE	746,168	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="3" style="text-align: center;">Subtotal – 2,220,917</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;">515,129</td> <td style="text-align: center;">1,522,953</td> <td style="text-align: center;">182,835</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="2" style="text-align: center;">Source of Funding</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">AU</td> <td style="text-align: right;">50,440</td> </tr> <tr> <td style="text-align: center;">EE</td> <td style="text-align: right;">794,643</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: right;">113,169</td> </tr> <tr> <td style="text-align: center;">NX</td> <td style="text-align: right;">106,766</td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: right;">1,043,671</td> </tr> <tr> <td style="text-align: center;">IU</td> <td style="text-align: right;">20,571</td> </tr> <tr> <td style="text-align: center;">CH</td> <td style="text-align: right;">590</td> </tr> <tr> <td style="text-align: center;">MU</td> <td style="text-align: right;">91,066</td> </tr> </tbody> </table>	Subtotal – 2,220,917			Personnel Costs	Operating Costs	Capital Costs	515,129	1,522,953	182,835	Source of Funding		AU	50,440	EE	794,643	NZ	113,169	NX	106,766	UE	1,043,671	IU	20,571	CH	590	MU	91,066
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REGIONAL GOAL 2: Pacific people benefit from healthy and resilient island and ocean ecosystems

PIP 2
(2020-2021)

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$
		<p>RO2.4.3: Invasive species management integrated into NEMS development process in at least 20 PICTs</p> <p>RO2.4.4 Active invasive plant biological control programmes evident in at least 7 PICTS in lowering the impact of widespread weeds.</p> <p>RO2.4.5: At least 67 priority ecological sites restored ecosystem function through managing multiple invasive species taxa.</p>		<p>RP2.4.3 Not Achieved Awaiting travel restrictions to ease down (in-conjunction with EMG)</p> <p>RO2.4.4 In Progress</p> <ul style="list-style-type: none"> Invasive plant biological control programmes have been initiated in 2 further countries (Tonga and Niue), having determined their initial targets. New national programmes stalled in RMI, Tuvalu and Wallis and Futuna due to travel restrictions. The PRISMSS Natural Enemies – Natural Solutions programme active in the Cook Islands and Vanuatu and planning for a national programme in Samoa is underway. <p>RO2.4.5 In Progress</p> <ul style="list-style-type: none"> At least 5 additional priority ecological sites [(French Polynesia (multiple), Niue (1), RMI (1), Tuvalu (1) and Wallis and Futuna (3))] progressed in restoring ecosystem function through managing multi-taxa invasive species with implementation plans developed and some activities implemented. 		

IOE TOTAL REGIONAL GOAL 2		Actuals 2021	Actuals 2020
	Total Personnel	\$1,526,484	\$1,540,856
	Total Operating	\$2,672,836	\$3,409,615
	Total Capital	\$43,465	\$198,065
	OVERALL TOTAL	<u>\$4,242,784</u>	<u>\$5,148,536</u>

Note(s)

Overall delivery of 81% for the Regional Goal 2 a slight drop from 2020s delivery of 85%. Notable for activities delivered under EE funded Projects (40%) in particular, EDF11_PEUMP and EDF11-OCT-PROTEGE. UE project activities accounted for 22% of the \$4.2m expenses mainly for GEF6-RIP_Invasive Species. Projects under NZ/AU funding represented 22% of expenditure activities for the year.

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

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

REGIONAL GOAL 3

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

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

**PIP 2
(2020-2021)**

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<p>RO3.1 Minimise the adverse impacts of chemicals and all wastes on human health and the environment via environmentally sound life-cycle management in accordance with agreed regional and international frameworks, including Cleaner Pacific 2025, and significantly reduce the release of pollutants to air, water, and soil</p>	<p>RO3.1.0 Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025</p>	<p>RO3.1.1: At least 6% of legacy wastes removed from PICTs</p> <p>RO3.1.2 At least 5 sites remediated from the contamination of legacy wastes across PICTs</p> <p>RO3.1.3: Funding secured in implementing high priority actions for PICs under Regional Pacific Action Plan- Marine Litter</p>	<ul style="list-style-type: none"> • Removal of legacy waste • Assist PICTs to remediate contaminated sites • Negotiated funding agreements secured • Assist PICTs to improve waste disposal sites and storage facilities • Assist PICTs in ratification, acceding and implementing the regional and international frameworks including CP2025 • Carry out evaluation of CP2025 	<p>RO3.1.1 On-Going</p> <ul style="list-style-type: none"> • Legacy wastes safeguarded (12 tonnes of DDT and 600,000 Litres of PCB contaminated transformer oils) in Papua New Guinea. • Identified and ensured safeguarding of asbestos stockpiles in Nauru and Niue for remediation work in 2021-22. • Legacy wastes shipped out for disposal (58.88 tonnes of plastic wastes) from Suva, Fiji to Brisbane, Australia under the Moana Taka Partnership with Swire Shipping. <p>RO3.1.2 On-going</p> <ul style="list-style-type: none"> • 10 sites identified for remediation in Papua New Guinea, Niue, Nauru, (Timor-Leste) to be addressed through the GEF ISLANDS project and PacWastePlus programme <p>RO3.1.3 Achieved</p> <ul style="list-style-type: none"> • Funding secured in implementing high priority action under Regional Pacific Action Plan – Marine Litter through <ul style="list-style-type: none"> ○ POLP - Additional funding of AUD8M (POLP) to implement the Regional Pacific Action Plan – Marine Litter. ○ AFD - EU3M secured in committing to Sustainable Waste Actions in the Pacific (SWAP). ○ International Maritime Organisation completed assessment in Vanuatu MARPOL Annex V for compliance. ○ ACP-MEA III – USD3.2M secured for the effective implementation of monitoring and compliance with MEAs related to biodiversity and chemicals and waste. 	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr><td colspan="3" style="text-align: center;">Subtotal – 1,447,900</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: right;">730,464</td><td style="text-align: right;">714,780</td><td style="text-align: right;">2,657</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: right;">147,305</td><td></td></tr> <tr><td style="text-align: center;">AX</td><td style="text-align: right;">2,323</td><td></td></tr> <tr><td style="text-align: center;">EE</td><td style="text-align: right;">810,056</td><td></td></tr> <tr><td style="text-align: center;">FR</td><td style="text-align: right;">51,080</td><td></td></tr> <tr><td style="text-align: center;">IM</td><td style="text-align: right;">585</td><td></td></tr> <tr><td style="text-align: center;">MU</td><td style="text-align: right;">57,524</td><td></td></tr> <tr><td style="text-align: center;">NZ</td><td style="text-align: right;">68,233</td><td></td></tr> <tr><td style="text-align: center;">UE</td><td style="text-align: right;">310,781</td><td></td></tr> <tr><td style="text-align: center;">WM</td><td style="text-align: right;">13</td><td></td></tr> </table> <p>Note(s)</p> <p>51% delivery, No new funds were received for EE PWP during the year, however, roll over funds from 2020 of USD2.5m were available during the year. This impacted delivery of the sub-output overall.</p>	Subtotal – 1,447,900			Personnel Costs	Operating Costs	Capital Costs	730,464	714,780	2,657	Source of Funding			AU	147,305		AX	2,323		EE	810,056		FR	51,080		IM	585		MU	57,524		NZ	68,233		UE	310,781		WM	13		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td colspan="3" style="text-align: center;">Subtotal – 1,242,709</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: right;">768,099</td><td style="text-align: right;">474,610</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: right;">127,157</td><td></td></tr> <tr><td style="text-align: center;">AX</td><td style="text-align: right;">53</td><td></td></tr> <tr><td style="text-align: center;">EE</td><td style="text-align: right;">901,689</td><td></td></tr> <tr><td style="text-align: center;">FR</td><td style="text-align: right;">1,687</td><td></td></tr> <tr><td style="text-align: center;">MU</td><td style="text-align: right;">10,064</td><td></td></tr> <tr><td style="text-align: center;">NZ</td><td style="text-align: right;">36,731</td><td></td></tr> <tr><td style="text-align: center;">NX</td><td style="text-align: right;">5,658</td><td></td></tr> <tr><td style="text-align: center;">IM</td><td style="text-align: right;">14,590</td><td></td></tr> <tr><td style="text-align: center;">UE</td><td style="text-align: right;">145,080</td><td></td></tr> </table>	Subtotal – 1,242,709			Personnel Costs	Operating Costs	Capital Costs	768,099	474,610		Source of Funding			AU	127,157		AX	53		EE	901,689		FR	1,687		MU	10,064		NZ	36,731		NX	5,658		IM	14,590		UE	145,080	
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REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

**PIP 2
(2020-2021)**

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		<p>RO3.1.4: Waste management practices improved in 3 waste disposal sites and storage facilities</p> <p>RO3.1.5: At least 10 PICTs implemented the agreed regional and international frameworks, including Cleaner Pacific 2025.</p>		<p>RO3.1.4 – On-Going</p> <ul style="list-style-type: none"> • Outcomes on the Delivery of Workshop and Training provided to Vanuatu in response to TC Harold through DWM Action Planning Workshop in collaboration with JPRISM2 and University of Newcastle: <ul style="list-style-type: none"> ○ Provided direct assistance (technical expertise, monetary, equipment, food supplies) to Vanuatu to clean-up following Tropical Cyclone Harold. ○ Developed, in consultation with communities, nine community disaster waste management plans to improve preparation, and recovery from natural disasters. ○ Provision of guidance for the development of the Standard Operating Procedures for the operation of material recovery facility in Nauru ○ Currently developing a Regional and National Disaster Waste Management Guideline . ○ Healthcare waste management training materials developed ready for deployment to facilities in Timor-Leste to manage waste stockpiles, and new materials (deployment did not occur due to COVID travel restrictions). ○ Healthcare waste incinerator assessment undertaken for 6 incinerators (Tungaru Hospital – Kiribati, Balau National Hospital – Palau, Helena Goldie Hospital - Solomon Islands ○ National Referral Hospital - Solomon Islands, Norsup Hospital – Vanuatu, and Prince Ngu Hospital – Tonga) ○ Contracts for repair signed but works not undertaken due to COVID-19 travel restrictions. <p>RO3.1.5 Achieved</p> <ul style="list-style-type: none"> • At least 10 PICTs implemented agreed regional and international frameworks: <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 with national Implementation Plans (NIPs) 		

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

**PIP 2
(2020-2021)**

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				<ul style="list-style-type: none"> ○ Minamata Convention – 7 PICs Parties: Palau, RMI, Kiribati, Samoa, Tonga, Tuvalu, Vanuatu with initial assessments ○ 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 ○ Cleaner Pacific 2025 Implementation Plan 2021-2025 developed after the completion of the Cleaner Pacific 2025 mid-term review. ○ Successfully concluded the 2021 Clean Pacific Roundtable with 45-55% engaged from various sectors with an outcome statement, conclusion of 4 technical and 3 roundtable sessions. ○ Disseminated guidance materials encouraging countries to become parties to hazardous waste conventions. ○ Successfully concluded the Inception meeting and consultation of the three-year SWAP project funded by AFD in the region. The meeting approved the work programme in the implementation modality, and administrative arrangements. ○ Commenced research into alternatives to disposable diapers, seeking to inform countries of ways to reduce disposal of this product into landfill, or littering in the environment. ○ Developed Monitoring & Evaluation system for PacWastePlus to track programme interventions. ○ Disseminated four editions of the Connection Newsletter and more than 100 resources made available on the PacWastePlus website. ○ Improved waste management practices commenced through the engagement of 14 PICs including Timor-Leste to develop country projects. 		

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

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(2020-2021)**

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RO3.2 Strengthen national, regional, and international mechanisms for waste management including for chemicals, hazardous wastes, ships, and aircraft generated waste, marine plastic litter, and other marine debris. (Institutional)	RO3.2.0: Strengthened institutional mechanisms at all levels for waste management and pollution control	RO3.2.1: At least 30% of PICs operationalised specific waste and pollutant management policies, strategies, legislation and regulations	<ul style="list-style-type: none"> Assist PICTs to develop National Waste Management Strategies, legislation and regulations Assist PICTs to operationalise National Waste Management Strategies, legislation and regulations 	RO3.2.1 On-Going <ul style="list-style-type: none"> Feasibility studies undertaken by 3 PICs to inform the design of a Sustainable Financing Systems (Cook Islands, RMI, Samoa) National Implementation Plans (NIPs) for the Stockholm Convention updated in 3 PICs (Fiji, Tonga, Tuvalu) Vanuatu completed its draft Minamata Initial Assessment (MIA) under the Minamata Convention. Kiribati cabinet endorsed the Waste Management Strategy and reviewing their Environment Bill with guidance from WMPC. Guidance for the development of the Standard Operating Procedures provided for the operation of material recovery facility in Nauru. Detailed waste legislative assessments and national options papers delivered to 14 PICs and Timor-Leste 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 842,349</td></tr> <tr> <td style="font-size: small;">Personnel Costs</td> <td style="font-size: small;">Operating Costs</td> <td style="font-size: small;">Capital Costs</td> </tr> <tr> <td>241,674</td> <td>594,346</td> <td>6,328</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td style="font-size: small;">AU</td> <td style="font-size: small;">58,101</td> <td></td> </tr> <tr> <td style="font-size: small;">AX</td> <td style="font-size: small;">32,477</td> <td></td> </tr> <tr> <td style="font-size: small;">EE</td> <td style="font-size: small;">425,878</td> <td></td> </tr> <tr> <td style="font-size: small;">FR</td> <td style="font-size: small;">247,682</td> <td></td> </tr> <tr> <td style="font-size: small;">IM</td> <td style="font-size: small;">22,757</td> <td></td> </tr> <tr> <td style="font-size: small;">MU</td> <td style="font-size: small;">17,006</td> <td></td> </tr> <tr> <td style="font-size: small;">NX</td> <td style="font-size: small;">-56,493</td> <td></td> </tr> <tr> <td style="font-size: small;">NZ</td> <td style="font-size: small;">39,862</td> <td></td> </tr> <tr> <td style="font-size: small;">UE</td> <td style="font-size: small;">55,078</td> <td></td> </tr> </table>	Subtotal – 842,349			Personnel Costs	Operating Costs	Capital Costs	241,674	594,346	6,328	Source of Funding			AU	58,101		AX	32,477		EE	425,878		FR	247,682		IM	22,757		MU	17,006		NX	-56,493		NZ	39,862		UE	55,078		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 1,573,197</td></tr> <tr> <td style="font-size: small;">Personnel Costs</td> <td style="font-size: small;">Operating Costs</td> <td style="font-size: small;">Capital Costs</td> </tr> <tr> <td>130,811</td> <td>1,434,285</td> <td>8,101</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td style="font-size: small;">AU</td> <td style="font-size: small;">96,337</td> <td></td> </tr> <tr> <td style="font-size: small;">EE</td> <td style="font-size: small;">948,209</td> <td></td> </tr> <tr> <td style="font-size: small;">IM</td> <td style="font-size: small;">327</td> <td></td> </tr> <tr> <td style="font-size: small;">MU</td> <td style="font-size: small;">90,188</td> <td></td> </tr> <tr> <td style="font-size: small;">NZ</td> <td style="font-size: small;">31,466</td> <td></td> </tr> <tr> <td style="font-size: small;">AX</td> <td style="font-size: small;">141,788</td> <td></td> </tr> <tr> <td style="font-size: small;">CA</td> <td style="font-size: small;">10,474</td> <td></td> </tr> <tr> <td style="font-size: small;">FR</td> <td style="font-size: small;">18,957</td> <td></td> </tr> <tr> <td style="font-size: small;">NX</td> <td style="font-size: small;">180,500</td> <td></td> </tr> <tr> <td style="font-size: small;">UE</td> <td style="font-size: small;">54,951</td> <td></td> </tr> </table>	Subtotal – 1,573,197			Personnel Costs	Operating Costs	Capital Costs	130,811	1,434,285	8,101	Source of Funding			AU	96,337		EE	948,209		IM	327		MU	90,188		NZ	31,466		AX	141,788		CA	10,474		FR	18,957		NX	180,500		UE	54,951	
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		RO3.2.2: Regional strategy integrated PACPOL in 10 PICTs for marine pollution into national plans and strategies for oil spill response, invasive marine species, and marine plastic pollution.	<ul style="list-style-type: none"> Assist PICTs in developing capability for implementation of national plans and strategies under PACPOL. Develop educational awareness programs for schools, communities, across PICTs Develop accredited course in waste management for vocational and tertiary training Assist PICTs with capacity building for waste and pollution management Support PICTs to attend regional and international MEAs and other fora 	RO3.2.2 In-Progress <ul style="list-style-type: none"> Samoa and Vanuatu National marine spill contingency plan (NATPLAN) currently under-review by Samoa and Vanuatu Vanuatu carried out oil spill response capacity building workshop. Vanuatu completed an assessment of MARPOL Annex V compliance with funding support from the International Maritime Organization (IMO). Vanuatu completed an assessment of MARPOL Annex V compliance with funding support from the International Maritime Organization (IMO). Established a regional oil spill response mechanism through Oil Spill Response Limited (OSRL) membership with funding support from NZ MFAT and Maritime New Zealand. Commenced the implementation of a Regional Workshop on the Effective Implementation of Conventions relating to Oil Spill Response, Liability, and Compensation for the Pacific island region in partnership with IMO and SPC. 																																																																																			

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**PIP 2
(2020-2021)**

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		<p>RO3.2.3: At least 5% of the community members adopted better waste management practices influenced by educational awareness and behaviour change projects delivered by schools-NGOs- CSOs, across PICTs delivered capacity building modalities across PICTs</p> <p>RO3.2.4: At least 60% of staff trained on waste management and pollution control enhanced human capacity through</p> <p>RO3.2.5: Member countries represented through technical advice at regional and international fora for all 21 PICTs</p>		<p>RO3.2.3 On-Going</p> <ul style="list-style-type: none"> • General waste awareness activities undertaken as part of National Education and Awareness Plan (NEAP) delivery for all PICTs • Disseminated 4 editions of the Connection Newsletter and more than 100 resources made available on the PacWastePlus website. • School education curriculum development delayed due to request to EU to modify PacWastePlus programme activities. • 9 videos towards raising awareness on marine litter produced by national associations as part of the SWAP project during the International Coastal Clean-up Day 2021. These include 3 videos from associations in Wallis and Futuna, 3 videos from organisations in Samoa, 1 video from association in Tonga and 2 videos from associations in Vanuatu <p>RO3.2.4 In Progress</p> <ul style="list-style-type: none"> • Capacity increased in waste auditing through training delivered to staff in 7 countries – FSM, Nauru, Niue, PNG, RMI, Vanuatu including Timor Leste • PIDOC system revised and upgraded with full functionalities be made available in SPREP server allowing inputs of all capacity building activities by WMPC. <p>RO3.2.5 On-going</p> <ul style="list-style-type: none"> • Technical assistance provided to all PICTs for the following: <ul style="list-style-type: none"> ◦ Preparation for the AdHoc Expert Working Group 3 (AHEG3) Meeting on a global legally binding agreement ahead of the UNEA5. ◦ Regional Directors Meeting for the Basel and Stockholm Convention. ◦ 12th Open Ended Working Group for the Basel Convention. ◦ Asia-Pacific Regional 3R Forum. • Over 400 participants in over 35 countries registered in the successfully conducted virtual 3rd Cleaner Pacific Roundtable (CPRT) with conference takeaways as well as outcome statements centered on the circular economy, technological innovations with Public-Private Partnership, and bridging people and waste: Enhancing consciousness in waste prevention and management. • Commenced waste audits in 8 PICTs (Cook Islands, Fiji, Republic of the Marshall Islands, Nauru, Palau, Papua New Guinea, Tuvalu, and Vanuatu) with funding included in 3.2, although action more appropriately reported in 3.4). • Engaged 14 PICTs including Timor-Leste in developing country projects towards improved waste management practices across eight waste streams. 		

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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 21 PICTs	<ul style="list-style-type: none"> Improve or establish material resource recovery infrastructure (facilities, plants and equipment) Assist countries to develop and implement resource recovery programmes Assist countries to develop and implement waste prevention programmes Provide support for the CPRT technical working groups Assist PICs to assist establish private public partnerships Assist PICTs to establish and implement recycling associations 	RO3.3.1 On-going <ul style="list-style-type: none"> Guidance for the development of the Standard Operating Procedures provided for the operation of material recovery facility in Nauru. Technical assistance provided to Samoa in the development of a resource recovery of waste pilot project. Technical assistance provided to the Samoa Recycling and Waste Management Association in pursuit of on-ground activities particularly educational awareness and development of project proposals. On-going assessment of the feasibility of implementing a metal waste recovery facility in Wallis & Futuna. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 93,058</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>92,491</td> <td>567</td> <td>0</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>68,939</td> <td></td> </tr> <tr> <td>NZ</td> <td>24,120</td> <td></td> </tr> </table>	Subtotal – 93,058			Personnel Costs	Operating Costs	Capital Costs	92,491	567	0	Source of Funding			AU	68,939		NZ	24,120		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 133,719</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>115,526</td> <td>20,101</td> <td>-1,908</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>90,980</td> <td></td> </tr> <tr> <td>MU</td> <td>13,006</td> <td></td> </tr> <tr> <td>NZ</td> <td>29,733</td> <td></td> </tr> </table>	Subtotal – 133,719			Personnel Costs	Operating Costs	Capital Costs	115,526	20,101	-1,908	Source of Funding			AU	90,980		MU	13,006		NZ	29,733																			
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RO3.3.2: At least 2% per capita reduced generation of wastes for 21 PICTs	RO3.3.3 At least 3 PICTs strengthened public-private partnerships contributing to social and economic development of communities	RO3.3.2 Not Achieved <ul style="list-style-type: none"> No action undertaken 	RO3.3.3 On-going <ul style="list-style-type: none"> Technical assistance provided to Fiji, Samoa, and Solomon Islands to strengthen relationships between public-private entities and recycling associations in these countries Disseminated 4 editions of the Connection Newsletter and more than 100 resources made available on the PacWastePlus website. Engaged 14 PICs and Timor-Leste in developing country projects towards improved waste management practices across eight waste streams. 																																																												
RO3.4 Improve waste and pollution monitoring of receiving environments to enable informed decision-making on appropriate measures to protect human health and the environment and to reduce associated environmental damage	RO3.4.0: PICTs made evidence-based decisions using reliable waste and pollution information	RO3.4.1: Regional environmental waste monitoring system implemented with support from national governments in 21 PICTs	<ul style="list-style-type: none"> Assist the implementation of the Regional Waste Monitoring system in selected countries. Provision of waste data analysis to inform evidence-based decision making on waste management systems, processes and private-public partnerships 	RO3.4.1 On-going <ul style="list-style-type: none"> Technical assistance provided to all PICs on national reporting mechanisms on regional waste monitoring system National Waste audits undertaken for all PICs in collaboration with PacWastePlus, POLP, Pacific Regional Infrastructure Facility (PRIF), World Bank, UNEP, JPRISM2. (note funding reported in 3.2). Commenced planning for development of Regional Waste Monitoring System. Assisted Tuvalu and Nauru on the development of State of the Environment Reports waste related issues. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 138,515</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>92,756</td> <td>45,430</td> <td>330</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>81,940</td> <td></td> </tr> <tr> <td>AX</td> <td>330</td> <td></td> </tr> <tr> <td>EE</td> <td>44,363</td> <td></td> </tr> <tr> <td>FR</td> <td>500.</td> <td></td> </tr> <tr> <td>NZ</td> <td>11,383</td> <td></td> </tr> </table>	Subtotal – 138,515			Personnel Costs	Operating Costs	Capital Costs	92,756	45,430	330	Source of Funding			AU	81,940		AX	330		EE	44,363		FR	500.		NZ	11,383		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 260,470</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>115,609</td> <td>142,951</td> <td>1,910</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>92,414</td> <td></td> </tr> <tr> <td>AX</td> <td>8,794</td> <td></td> </tr> <tr> <td>EE</td> <td>128,606</td> <td></td> </tr> <tr> <td>FR</td> <td></td> <td></td> </tr> <tr> <td>MU</td> <td>923</td> <td></td> </tr> <tr> <td>NZ</td> <td>29,733</td> <td></td> </tr> </table>	Subtotal – 260,470			Personnel Costs	Operating Costs	Capital Costs	115,609	142,951	1,910	Source of Funding			AU	92,414		AX	8,794		EE	128,606		FR			MU	923		NZ	29,733	
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REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

**PIP 2
(2020-2021)**

2026 Regional Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$
		<p>RO3.4.2: Dissemination of information on the findings of the regional environmental waste monitoring system influenced decision-making on waste management and pollution control across PICTs</p>	<ul style="list-style-type: none"> Strengthen mechanisms/relationships with private sectors-donors enabling them to make informed decisions 	<p>RO3.4.2 On-going</p> <ul style="list-style-type: none"> Waste audit data used to inform the development of waste management policies: <ul style="list-style-type: none"> Cook Islands - to inform the Advanced Recovery Fee and Deposit system included in the Solid and Hazardous waste bill development. FSM – to develop projects to manage organic waste generated in Chuuk and Yap. Kiribati – to inform development of national waste strategy and identify priority wastes for management. Nauru – to inform the Advanced Recovery Fee and Deposit system and development of national recycling plan. Niue – to inform the update of the national waste strategy. Palau – to inform the design of project to address end-of-life tyres. Samoa, Solomon Islands - to inform the Advanced Recovery Fee and Deposit system and development of infrastructure to manage priority wastes Country implementation plans prepared based on the Cleaner Pacific 2025 Implementation Plan 2021-2025 		
		<p>RO3.4.3 Collaborative relationships with the private sectors-donors strengthened by using the information from the regional waste monitoring system in supporting activities in PICTs</p>		<p>RO3.4.3 Not Achieved</p> <ul style="list-style-type: none"> Waste audit data to be utilised to develop the Regional Waste Investment Prospectus to attract investment in the region and assist countries to attract interest in resource recovery of problem wastes Presented at WHO webinar on hospital waste management and COVID-19 implications 		

TOTAL REGIONAL GOAL 3		2021 Actuals	2020 Actuals
	Total Personnel	\$1,157,386	\$1,130,045
	Total Operating	\$1,355,122	\$2,071,946
	Total Capital	\$9,314	\$8,103
	OVERALL TOTAL	<u>\$2,521,822</u>	<u>\$3,210,094</u>

Note(s):

Overall drop by 11% in delivery, compared to 2020. Activities implemented mainly for EE PWP (51% of expenses), various UNEP projects at 15%, FR funded 12% and NZ and AU funded projects 6% and 14% respectively

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

Kiribati		110,000
Marshall Islands	5,550	77,450
Nauru		115,900
Niue		50,000
Regional	6,295,687	5,086,736
Papua New Guinea		71,000
Palau		91,400
Samoa	278,176	200,000
Solomon Islands		75,000
Tonga		109,100
Tuvalu		160,400
Vanuatu	5,550	94,550
GRANT TOTAL	\$ 6,590,513	\$6,570,086

REGIONAL GOAL 4

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

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

PIP 2
(2020-2021)

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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 16 PICTs updated existing national EIA/SEA guidelines- tools developed by SPREP	<ul style="list-style-type: none"> Conduct awareness and capacity building on the regional EIA guidelines for coastal tourism in 4 PICTs Undertake a review of national EIA guidelines in 2 PICs Conduct SEA awareness and capacity building in at least 1 PIC Initiate a process for developing EIA guidelines for the mining sector with a specific focus on Solomon Islands Raise awareness and capacity building on geospatial planning to support EIA/SEA and NEMS in at least 2 PICTs 	RO4.1.1 Achieved <ul style="list-style-type: none"> 16 PICTs (Cook Islands, Nauru, FSM, Tokelau, Vanuatu, Solomon Islands, Tonga, Kiribati, Fiji, Palau, PNG, FSM, RMI, Niue, Tuvalu, and Samoa) updated existing national EIA processes with the delivery of EI capacity building based on guidelines and tools through webinars, virtual conferences, and workshops. Here are some of the links on report of trainings delivered for these countries: <ul style="list-style-type: none"> A. Kiribati: https://www.sprep.org/news/second-virtual-eia-and-ess-training-delivered-for-kiribati-environment-and-conservation-division B. Tuvalu: https://www.sprep.org/news/tuvalu-strengthens-environmental-impact-assessment-development-projects C. Tokelau: https://www.sprep.org/news/interest-environment-impact-assessment-strong-tokelau D. Niue: https://www.sprep.org/news/niue-reap-benefits-environmental-impact-assessment-training E. Vanuatu: https://www.sprep.org/news/taking-environmental-impact-assessment-training-vanuatu-decision-makers F. Solomon Islands: https://www.sprep.org/news/eia-training-aims-at-building-capacity-of-the-ministry-of-mines-energy-and-rural-electrification-in-the-solomon-islands G. Pacific Learning Partnership on Environmental Social Sustainability Regional Training: https://www.sprep.org/news/second-round-of-plp-ess-training-for-strengthening-environmental-and-social-sustainability-in-the-pacific-officially-kicks-off World Bank recommended SPREP Regional EIA guidelines as good practice for the region. Provided training to the Samoan government agencies (MWTI), MOF, MOH, PUMA, and LTA involved infrastructure developments Provided technical advice and assistance to the review of national EIA related regulations: <ul style="list-style-type: none"> o Tonga EIA Accredited Consultant Registration Regulation with Cabinet for endorsement 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Subtotal – 419,164</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: right;">237,439</td> <td style="text-align: right;">176,592</td> <td style="text-align: right;">5,134</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: right;">187,290</td> <td></td> </tr> <tr> <td style="text-align: center;">GC</td> <td style="text-align: right;">5,106</td> <td></td> </tr> <tr> <td style="text-align: center;">MU</td> <td style="text-align: right;">20,317</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: right;">69,094</td> <td></td> </tr> <tr> <td style="text-align: center;">UE</td> <td style="text-align: right;">137,357</td> <td></td> </tr> </tbody> </table>	Subtotal – 419,164			Personnel Costs	Operating Costs	Capital Costs	237,439	176,592	5,134	Source of Funding			AU	187,290		GC	5,106		MU	20,317		NZ	69,094		UE	137,357		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Subtotal – 202,810</th> </tr> <tr> <th style="text-align: center;">Personnel Costs</th> <th style="text-align: center;">Operating Costs</th> <th style="text-align: center;">Capital Costs</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">166,622</td> <td style="text-align: right;">36,188</td> <td style="text-align: right;">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: right;">179,230</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: right;">22,035</td> <td></td> </tr> <tr> <td style="text-align: center;">MU</td> <td style="text-align: right;">1,545</td> <td></td> </tr> </tbody> </table>	Subtotal – 202,810			Personnel Costs	Operating Costs	Capital Costs	166,622	36,188	0	Source of Funding			AU	179,230		NZ	22,035		MU	1,545	
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**REGIONAL GOAL 4 – Pacific people benefit and their environment benefit commitment to
and best practice of environmental governance**

**PIP 2
(2020-2021)**

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				<ul style="list-style-type: none"> ○ Cook Islands Seabed (Mining) Regulations, includes provision for interaction with the EIA process ○ Kiribati Environment Management Act, to include process for SEA and align with EIA good practice; and reviewed by government ○ Nauru endorsed Environment Management and Climate Change Act in 2020 with provision for EIA giving guidance to the Department of Commerce Industry and Environment on the development of the EIA Regulations. ● Completed Phase 2 of the Pacific Learning Partnership and Environmental Social Sustainability (PLP/ESS) Training on Environmental and Social Sustainability with the support of the World Bank and Asian Development Bank and University of the South Pacific. <ul style="list-style-type: none"> ○ Increased usage and membership of Pacific Network of Environment Assessment (PNEA) via regional webinar to promote regional CoP 350 new mailing list (47% women, 51% men, and 2% others) subscribed to a Newsletter and E-mail blasts across Pacific Islands (American Samoa, ● PNEA continued in fostering and strengthening relations with international professional associations (NZAIA, EIANZ, IAIA) which led to greater support and engagements from these organisations in the review of SPREP draft guidelines; guest speakers on environmental assessment trainings and workshop; and sharing of environmental assessment information arum the globe and in the region. ● Provided technical assistance to the Tokelau Department of Environment in drafting the Tokelau EIA Policy and draft EIA guidelines. These are to be taken out for national consultation. ● Draft National Liquid Waste Standards developed for Solomon Islands and will be carrying out final national consultation in 2022 ● SPREP SEA Guidelines endorsed by the SPREP Executive Board in 2020. The Guidelines were also referenced by New Zealand during BBNJ intersessional as an example of good global practice standards for SEA with several other parties. 		

**REGIONAL GOAL 4 – Pacific people benefit and their environment benefit commitment to
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(2020-2021)**

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		<p>RO4.1.2: At least two new sector-specific regional EIA Guidelines endorsed by SPREP Members</p> <p>RO4.1.3: At least 5 PICTs utilised GeoSpatial data and tools supporting environmental assessment and planning</p>		<ul style="list-style-type: none"> Initiated the process of developing the sector-specific regional EIA Guidance Notes. Streamlined the EIA report review process for Kiribati via Virtual EIA capacity building for the Environment and Conservation Division (ECD) and EIA review board team in 2020. Learnings from this were incorporated into their legislative review as well as national environment policies. <p>RO4.1.2 Achieved</p> <ul style="list-style-type: none"> Five PICs (Nauru, Tuvalu, Vanuatu, Samoa and RMI) utilised d_geospatial assessments in their SOE to generate and create maps depicting habitat health and changes in land use. 68 participants (55% women and 32% men) from 12 countries (Australia, New Zealand, FSM, Kiribati, Niue, PNG, Samoa, Solomon, Islands, Tonga, Tuvalu, Vanuatu) joined in PLP-ESS GIS regional webinar under the PLP/ESS training. Participants gained greater understanding on the application of GIS for EIA reports and environmental monitoring along with the importance of robust maps for stakeholder engagement. Hosted 80 individuals in a workshop in fostering greater cross sector use of GIS for planning in Samoa on the cross-sectoral use of GIS planning initiated by 80 GIS-trained individuals in Samoa- Improved knowledge and use of GIS-Tools for environmental monitoring and reporting Pacific Environment Portal (PEP) Network hosted contextual data for all 21 PICTs- freely available for use and download, updated every two weeks in partnership with Open Street Map. Greater access to mapping information for all 21 PICTs SPREP GIS unit developed training materials for both internal and external partners which delivered capacity building supported by both Inform and BIOPAMA2 team members. E-learning unit was under development which resulted in heightened requests for capacity building and supported to develop spatial products like turtle and Cetacean maps, and maps for SPREP Identity Guide as well as hazardous waste Risk maps 		

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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 2 PICTs integrated MEA obligations and commitments into National Environmental Management Strategies or Equivalent	<ul style="list-style-type: none"> Provide technical assistance to initiate new and/or undertake review of NEMS in at least 3 PICs Review and update the NEMS guidelines to integrate MEA commitments Update the Taking the Floor Booklet and promote its use to support negotiation capacity building in PICs Promote the use of the data portal as well as completed existing national SoE reports to provide input on country and regional positions at MEA COP meetings Undertake a review of EIA policies and regulations in 3 PICTs 	RO4.2.1 Achieved <ul style="list-style-type: none"> Four PICTs (Kiribati, Palau, RMI and Tuvalu) initiated the integration of MEA obligations and commitments into National Environmental Management Strategies. RMI NEMS development process will commence in 2022. The draft Kiribati Integrated Environment Policy (KIEP) 2020-2036 developed and taken through for national consultation for Kiribati Initiated process for developing Palau NEMS based on the State of Environment Report developed by the Ministry of Natural Resources, Environment and Tourism. Palau government set up a working-team together with SPREP and developed a plan based on the proposed environmental themes for the NEMS 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 68,161</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>29,835</td> <td>37,926</td> <td>0</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>11,379</td> <td></td> </tr> <tr> <td>MU</td> <td>11,195</td> <td></td> </tr> <tr> <td>NZ</td> <td>20,180</td> <td></td> </tr> <tr> <td>UE</td> <td>25,407</td> <td></td> </tr> </table>	Subtotal – 68,161			Personnel Costs	Operating Costs	Capital Costs	29,835	37,926	0	Source of Funding			AU	11,379		MU	11,195		NZ	20,180		UE	25,407		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 63,758</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>52,266</td> <td>11,492</td> <td>0</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>36,811</td> <td></td> </tr> <tr> <td>NX</td> <td></td> <td></td> </tr> <tr> <td>NZ</td> <td>19,825</td> <td></td> </tr> <tr> <td>UE</td> <td>5,699</td> <td></td> </tr> <tr> <td>MU</td> <td>1,423</td> <td></td> </tr> </table>	Subtotal – 63,758			Personnel Costs	Operating Costs	Capital Costs	52,266	11,492	0	Source of Funding			AU	36,811		NX			NZ	19,825		UE	5,699		MU	1,423	
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RO4.2.2: PICT delegations utilised SPREP negotiation capacity building tools, information briefs and positions papers for guidance and support engagement at MEA negotiations.	RO4.2.3 At least 3 PICTs adopted new policies after review of existing national environmental policies and legislation	<ul style="list-style-type: none"> Implement the EU ACPMEA Phase 3 project in Pacific Island Countries in support of the implementation of Biodiversity (CBD, CITES and CMS) and Waste (BRS and Minamata) clusters of MEAs including the regional Waigani and Noumea Conventions 	RO4.2.2 Not Achieved <ul style="list-style-type: none"> The negotiation training on developing revised booklets for use by all Programmes initiated with COMMs/CCR/IOE/WMPCC with support from the ACPMEA III. 	RO4.2.3 Not Achieved <ul style="list-style-type: none"> Two PICs (Cook Islands and Nauru) adopted new legislation as below: Nauru Environment Management and Climate Change Act endorsed. The Act includes requirements of EIA requirements of EIA. Provided review of the Cook Islands Seabed (Mining) Regulations which was taken through Government endorsement processes 																																																					

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<p>RO4.3 Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally</p>	<p>RO4.3.0 Increased access to, and use of environmental data and information to support planning, monitoring, reporting and decision making</p>	<p>RO4.3.1: At least 14 PICTs have developed and used the State of Environment Report as basis for reporting to international and regional MEAs</p> <p>RO4.3.2: At least 12 PICTs with functional and centralised environmental databases established and are used to support planning and decision making.</p>	<ul style="list-style-type: none"> Provide technical assistance and support for the review and or development of SoEs in at least 5 PICs Promote, monitor and document the use of SoE reports in informing planning and decision making Promote, monitor and document the use of the portal to support planning and decision making in at least 6 PICs Provide technical assistance to at least 2 PICs on the use of the tool to meet MEA reporting requirements Organise and deliver training on environmental database management in 14 PICs 	<p>RO4.3.1 On-going</p> <ul style="list-style-type: none"> 12 out of 14 PICTs (Samoa, RMI, FSM Palau, Nauru, Niue, PNG, Solomon Islands, Fiji, Tonga, Cook Islands, Tuvalu) developed and utilised SOE Report at national levels for international reporting. Vanuatu will start developing SOE report in 2022 Kiribati preferred to focus on developing KIEP and not SOE due to time constraints. However, planning discussions initiated between SPREP and the Kiribati Department of Environment Samoa and RMI are on the second phase of updating their existing SOE First SOE for Vanuatu is currently being developed and expected to be completed in 2022, Capacity building activities delivered on SOE and NEMS for PNG, Solomon Islands, Samoa, Vanuatu, Tonga, Palau, and FSM and Kiribati (NEMS). The SOE and NEMS for these countries are aligned to national sustainable development planning and MEAs reporting. First Regional State of Environment and Conservation Report completed and utilised for the development of Pacific inputs for Post 2020 Conservation agenda <p>RO4.3.2 Achieved</p> <ul style="list-style-type: none"> 14 PICTs engaged in the Network of 15 environment data portals including the regional pacific environment portal functional online with available data sets increased to over 12,000 access to decision makers, staff, and the public to support decision making. 	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th colspan="3" style="text-align: center;">Subtotal – 902,702</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;">444,196</td> <td style="text-align: center;">416,527</td> <td style="text-align: center;">41,979</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: center;">11,674</td> </tr> <tr> <td style="text-align: center;">MU</td> <td colspan="2" style="text-align: center;">113</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td colspan="2" style="text-align: center;">18,638</td> </tr> <tr> <td style="text-align: center;">UE</td> <td colspan="2" style="text-align: center;">872,278</td> </tr> </tbody> </table> <p>Note(s)</p> <p>Significant improvement of 80% compared to 2020 of 56%.</p>	Subtotal – 902,702			Personnel Costs	Operating Costs	Capital Costs	444,196	416,527	41,979	Source of Funding			AU	11,674		MU	113		NZ	18,638		UE	872,278		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Subtotal – 767,746</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;">450,330</td> <td style="text-align: center;">308,402</td> <td style="text-align: center;">9,014</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: center;">36,807</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td colspan="2" style="text-align: center;">17,303</td> </tr> <tr> <td style="text-align: center;">UE</td> <td colspan="2" style="text-align: center;">693,923</td> </tr> <tr> <td style="text-align: center;">MU</td> <td colspan="2" style="text-align: center;">19,713</td> </tr> </tbody> </table>	Subtotal – 767,746			Personnel Costs	Operating Costs	Capital Costs	450,330	308,402	9,014	Source of Funding			AU	36,807		NZ	17,303		UE	693,923		MU	19,713	
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**REGIONAL GOAL 4 – Pacific people benefit and their environment benefit commitment to
and best practice of environmental governance**

**PIP 2
(2020-2021)**

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$
		<p>RO4.3.3: Functional environmental indicator reporting tool developed and used for SoE, MEA and other strategic reporting requirements in at least 7 PICTs</p> <p>RO4.3.4: At least 140 trained staff in 10 PICTs involved in managing environmental database monitoring for better reporting</p>		<p>RO4.3.3 Achieved</p> <ul style="list-style-type: none"> • Functional environmental indicator reporting tool rolled out in 3 PICTs (Vanuatu, Tonga, and PNG). The tool is available and accessible to online users for strategic reporting requirements e.g. SOE, MEA • 11 PICTs (Samoa, Tonga, Niue, Nauru, PNG, Solomon Islands, FSM, RMI, Tuvalu, Vanuatu, Cook Islands) National indicators and data from SOEs and Pacific environment portals reused for reporting on the: <ul style="list-style-type: none"> ○ 5th and 6th national reports to the CBD, ○ Agenda 2030 Voluntary National Reviews (VNRs) and ○ National level project proposals using indicators to justify environment priorities. • National indicators from Pacific Environment portals and SOEs utilised as basis for national level project proposals in MEA reporting <p>RO4.3.4 Achieved</p> <ul style="list-style-type: none"> • 67% (40 out of 60) women staff from 12 PICTs virtually trained for better reporting on: <ul style="list-style-type: none"> ○ Environment Indicator Reporting Tools (Niue, RMI, Samoa, Vanuatu, Tokelau, Nauru, Tonga, Palau, RMI, FSM (PEP)); ○ SOE preparation for Tuvalu, PNG, Tonga, Vanuatu Samoa; and trained on ○ Indicator reporting tools for Tonga, Vanuatu, PNG. • Countries provided positive feedback on improved reporting resulted from 160 staff trained virtually from Niue, RMI, Samoa, Vanuatu, Tokelau, Nauru, Tonga, Palau, RMI, FSM, Tuvalu, PNG, Tonga, Vanuatu, and Samoa • Awareness raised and capacity built through 5 online events on country achievements and project outputs in member countries 		

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RO4.4 Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions	RO4.4.0 PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions	RO4.4.1: At least 14 PICTs supported in establishing national mechanisms as an accrediting entity in accessing environment funds for national priority projects RO4.4.2: PICTs increased access to funding opportunities in the implementation national environmental priorities encompassing international commitments. RO4.4.3: At least 10 PICTs enabled in implementing responses to national environmental priorities in accordance with the regional commitments	In conjunction with PCU activities	RO4.4.1 In-Progress <ul style="list-style-type: none"> • Compilation of the Inform programme sustainability plan and PIF for Inform PLUS. Consultation has taken place with documents loaded into the PMIS as Project Under Development Achieved <ul style="list-style-type: none"> • Secured the UN SDG Funding in partnership with UNEP for environmental reporting activities for Samoa • To be read in conjunction with PCU on implementing responses to national priorities 	Subtotal – 27,763 <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 33%;">Personnel Costs</th> <th style="width: 33%;">Operating Costs</th> <th style="width: 33%;">Capital Costs</th> </tr> <tr> <td style="text-align: center;">27,763</td> <td style="text-align: center;">0</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;">12,300</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">15,463</td> <td></td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	27,763	0	0	Source of Funding			AU	12,300		NZ	15,463		Subtotal – 64,604 <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 33%;">Personnel Costs</th> <th style="width: 33%;">Operating Costs</th> <th style="width: 33%;">Capital Costs</th> </tr> <tr> <td style="text-align: center;">52,256</td> <td style="text-align: center;">12,348</td> <td style="text-align: center;">0</td> </tr> <tr> <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;">36,801</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">17,303</td> <td></td> </tr> <tr> <td style="text-align: center;">GC</td> <td style="text-align: center;">10,500</td> <td></td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	52,256	12,348	0	Source of Funding			AU	36,801		NZ	17,303		GC	10,500	
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RO4.5 Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making	RO4.5.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	RO4.5.1: At least 15 PICTs implemented new policies integrating of traditional knowledge with modern science with focus on the environment sector across Member countries RO4.5.2: At least 21 PICTs promoted the cohesions of traditional knowledge with modern science in decision-making process for the environment sector across Members.	In conjunction with CCR activities		Subtotal – 27,315 <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 33%;">Personnel Costs</th> <th style="width: 33%;">Operating Costs</th> <th style="width: 33%;">Capital Costs</th> </tr> <tr> <td style="text-align: center;">27,315</td> <td style="text-align: center;">0</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;">12,052</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">15,263</td> <td></td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	27,315	0	0	Source of Funding			AU	12,052		NZ	15,263		Subtotal – 54,954 <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 33%;">Personnel Costs</th> <th style="width: 33%;">Operating Costs</th> <th style="width: 33%;">Capital Costs</th> </tr> <tr> <td style="text-align: center;">52,256</td> <td style="text-align: center;">2,698</td> <td style="text-align: center;">0</td> </tr> <tr> <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;">36,801</td> <td></td> </tr> <tr> <td style="text-align: center;">NZ</td> <td style="text-align: center;">17,303</td> <td></td> </tr> <tr> <td style="text-align: center;">PW</td> <td style="text-align: center;">850</td> <td></td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	52,256	2,698	0	Source of Funding			AU	36,801		NZ	17,303		PW	850	
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TOTAL REGIONAL GOAL 4		2020 Actuals	2021 Actuals
	Total Personnel	\$9766,548	\$773,730
	Total Operating	\$631,045	\$371,128
	Total Capital	\$47,513	\$9,014
	OVERALL TOTAL	<u>\$1,445,106</u>	<u>\$1,153,872</u>
Note(s): Overall improved delivery rate of 75% compared to 64% of 2020. 72% of total expenditure activities were for UE funded projects mainly UE INFORM.			

**REGIONAL GOAL 4 – Pacific people benefit and their environment benefit commitment to
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BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 & 2021		
	USD\$	USD\$
	2020	2021
Personnel Costs		
Australia XB	358,065	385,545
New Zealand XB	94,430	114,542
United Nations Environment Programme	488,562	419,934
Sub Total	941,057	920,021
Operating Costs		
Australia XB	15,000	15,000
New Zealand XB	15,000	15,000
New Zealand XXB	20,000	
United National Environment Programme	812,641	968,796
Sub Total	862,641	998,796
GRAND TOTAL	\$1,803,698	\$1,918,817

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

ORGANISATIONAL GOALS

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

PIP 2 (2020-2021)

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$																																																						
001.1 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	001.1.1 Maintained 90% uptime operation of the ICT platforms providing increased accessibility to stakeholders including the public 001.1.2 At least 90% on the feedback from key stakeholders acted timely on the operational ICT service platforms issues by IT staff yearly 001.1.3 At least 80% of the staff satisfied with the provision of technical oversight on IT matters annually	<ul style="list-style-type: none"> Migration of Email services to Microsoft Office 365 Review and upgrade existing Server platforms to support business continuity and minimize downtime Deliver annual Staff trainings on IT tools, security, and policies Deliver IT regional trainings for NHMS and support NHMS staff attachments with SPREP IT Review and Renew IT Service Provider Contracts, Service Level Agreements and support contracts Review and update the IT Business Continuity Plan Provide timely IT Service support to staff and members Develop new websites and database applications Manage and support COSPPAC, TREDIS, CREWS and NDC Hub funded activities Development of conference mobile applications Administration of online merchant facility for online payments7. Provide research and document delivery service to SPREP staff, members, and stakeholders. Respond to information requests within 24-48 hours Digitise SPREP's legacy collection Review and refine the library's online information management system Acquire relevant resources to meet SPREP staff and client needs Distribute SPREP publications /information to members, stakeholders and depository libraries in a timely manner. 	001.1.1 Achieved <ul style="list-style-type: none"> IT maintained more than 90% uptime operation of the ICT platforms Increased resilience of ICT services through infrastructure upgrades with leveraging cloud-based productivity application and services. Staff (74%) indicated very satisfied on the i access to ICT services (including outposted staff) and stakeholders with the shift to virtual and online IT platforms. 001.1.2 Achieved <ul style="list-style-type: none"> 90% of staff were very satisfied on the timeliness of IT services in addressing operational service platform issues based on the survey- Staff feedback on ITKM Services and Systems Improved staff use of IT tools and systems Increased IT technical capacity in terms of providing response and recovery on IT issues across the region Reduced number of requests for IT services with the engagement of more knowledgeable staff and Members on the use of IT tools and systems 001.1.3 Achieved <ul style="list-style-type: none"> 86% of the staff satisfied on the provision of the quality technical oversight on IT services and systems Increased IT staff involvement across programmes and departments in ensuring IT requirements are integrated into project planning and implementation (trouble shooting, etc.) Provided innovative solutions contributing to higher programme impacts.- Mobile app for the COPS, webinars, conference meeting applications, multi-factor authentication, Microsoft Teams. OBS) resulting to consistent professional engagement across the region e.g. webinars, Higher engagement in remote and consistent on sharing discussions and making decision delivery of webinars, OBS (Open Broadcast Software). Remote yet active., merge media content (audio, visuals, etc.) leading to better engagement with participants in webinars and conferences 	<table border="1"> <thead> <tr> <th colspan="3">Subtotal – 588,264</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>417,976</td> <td>155,955</td> <td>14,333</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>267,890</td> <td></td> </tr> <tr> <td>CH</td> <td>32,382</td> <td></td> </tr> <tr> <td>EE</td> <td>1,238</td> <td></td> </tr> <tr> <td>IR</td> <td>850</td> <td></td> </tr> <tr> <td>NZ</td> <td>45,951</td> <td></td> </tr> <tr> <td>PR</td> <td>239,953</td> <td></td> </tr> </tbody> </table>	Subtotal – 588,264			Personnel Costs	Operating Costs	Capital Costs	417,976	155,955	14,333	Source of Funding			AU	267,890		CH	32,382		EE	1,238		IR	850		NZ	45,951		PR	239,953		<table border="1"> <thead> <tr> <th colspan="3">Subtotal – 527,349</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>442,344</td> <td>82,620</td> <td>2,385</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>240,655</td> <td></td> </tr> <tr> <td>EE</td> <td>2,385</td> <td></td> </tr> <tr> <td>PR</td> <td>282,590</td> <td></td> </tr> <tr> <td>CH</td> <td>1,719</td> <td></td> </tr> </tbody> </table>	Subtotal – 527,349			Personnel Costs	Operating Costs	Capital Costs	442,344	82,620	2,385	Source of Funding			AU	240,655		EE	2,385		PR	282,590		CH	1,719	
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		<p>001.1.4 Increased by 10% annually on the access of SPREP Knowledge products by stakeholders using online collaborations with PICTs as well as the public (IT/KM/Comms)</p> <p>001.1.5 At least 80% of the SPREP KM products disseminated utilising ICT platforms to all stakeholders and partners including the depository libraries annually</p>	<ul style="list-style-type: none"> Relevant resources available through the PEIN database are tagged accordingly Develop new and/or update existing IRCA policies, guidelines, standards, and any marketing resources. Develop/Implement the SPREP internal knowledge management strategy Maintain and increase the resources available on the Invasive Species Battler Resource Base Provide registry, records management and archival services to the various projects/programmes as well as members as required from time to time. Deliver Information and Records management staff trainings on finding resources, navigating systems, and filing records 	<p>001.1.4 Achieved</p> <ul style="list-style-type: none"> Increased access to by 10% and awareness of knowledge products as shown with more utilisation of various communications media by staff, Members, and stakeholders. <p>001.1.5 Achieved</p> <ul style="list-style-type: none"> Increased by 80% in the access of knowledge products including the dissemination of SPREP information resources by augmenting more ICT platforms (virtual library, existing portals, social media platforms-twitter and Facebook) Secured funding from GCCA+ SUPA project for upgrading the SPREP Virtual Library enabling its better interoperability with other information systems Good records management adopted by staffs contributing to good office governance and best practices Increased on-line access of information materials via virtual platforms by staff, Members, and stakeholders including over 200 walk-in guests who visited and used the SPREP library 																																																		
<p>001.2 Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful and integrated communications</p>	<p>OO 1.2.0 SPREP and partners influenced integrated communications in Member countries</p>	<p>001.2.1 At least 30% of media trained environmental specialists amplified the Pacific voice on the role of media in the environment during SPREP flagship events including COP to Multi-lateral Environment Agreements across Member countries</p>	<ul style="list-style-type: none"> Media literacy and communication skills training for Pacific practitioners to empower them to communicate effectively to amplify the Pacific voice and environment issues through the media and other communication platforms such as social and digital media Training for Pacific journalists to amplify the Pacific voice and environment issues through media platforms 	<p>001.2.1 Achieved</p> <ul style="list-style-type: none"> 70% of media trained specialist amplified Pacific voice on the role of media in the environment during SPREP flagship events including COP to Multi-lateral Environment Agreements across Member countries Resources developed to help SPREP Members share content for advocacy applying the social media platform TikTok. 35 Pacific Island journalists participated in Media Mana Class Series which unpacked the Intergovernmental Panel on Climate Change Working Group 1 Report of the 6th Annual Report and the Pacific priority issues at the UNFCCC COP26. Over 14 million views and 20,000 followers garnered over the two-week period of the UNFCCC COP26 through the Flexfor1pt5 digital campaign on TikTok led by SPREP in partnership with NZMFAT and our Pacific Island Members. The campaign worked with the world-renowned hip-hop dance crew The Royal Family, challenging people to show their Flexfor1pt5. The 1.5 hand symbol trend indicating support for a 1.5-degree Celsius world, catalysed through a campaign led by SPREP resulting in photographs of world leaders such as UK Prime Minister, our Pacific Islands high-level and members of the royal family from Monaco to name a few, displaying the 1.5 hand symbol in their photos at the UNFCCC COP26. 	<table border="1"> <thead> <tr> <th colspan="3">Subtotal – 198,886</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>153,424</td> <td>45,462</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>118,789</td> <td></td> </tr> <tr> <td>CH</td> <td>36,791</td> <td></td> </tr> <tr> <td>NZ</td> <td>30,763</td> <td></td> </tr> <tr> <td>PR</td> <td>12,542</td> <td></td> </tr> </tbody> </table>	Subtotal – 198,886			Personnel Costs	Operating Costs	Capital Costs	153,424	45,462	0	Source of Funding			AU	118,789		CH	36,791		NZ	30,763		PR	12,542		<table border="1"> <thead> <tr> <th colspan="3">Subtotal – 165,989</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>145,350</td> <td>20,639</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>111,627</td> <td></td> </tr> <tr> <td>NZ</td> <td>1,300</td> <td></td> </tr> <tr> <td>PR</td> <td>9,602</td> <td></td> </tr> <tr> <td>CH</td> <td>43,460</td> <td></td> </tr> </tbody> </table>	Subtotal – 165,989			Personnel Costs	Operating Costs	Capital Costs	145,350	20,639		Source of Funding			AU	111,627		NZ	1,300		PR	9,602		CH	43,460	
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**PIP 2
(2020-2021)**

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				<ul style="list-style-type: none"> Pacific partnership amplified our Pacific voice through creative arts at the UNFCCC COP26. These partnerships were with Pasifika TV, Mana Moana Story box, Pacific Islands creatives and NZMFAT which led to over 10 Pacific islands poems curated and produced digitally, as well as these being showcased in four events at COP26 as well as broadcast to Pacific Island Televisions stations through Pasifika TV. Close to 4,000 views have been documented from the content showcased on our SPREP YouTube account. 		
		<p>001.2.2 At least 5 PICTs implemented National Communication Strategy utilising the developed SPREP communication model with higher visibility</p>	<ul style="list-style-type: none"> Participation in regional media events to build effective networks helping to enhance the Pacific environment profile Implement the Pacific Voyage Communications Campaign at SPREP Pacific Flagship events and MEA COP's Support activities in SPREP Member countries leading to the development of communications plans, strategies and guides to bring about positive environmental awareness and behavior change Capacity building activities conducted for Pacific Members upon request to develop, implement, monitor and evaluate communication strategies and guides, inclusive of support for development of resource materials under these guides and strategies. Coordinate regional and national communications campaigns and implement in collaboration with environmental work undertaken by SPREP staff Development and distribution of SPREP resources with a focus on the Pacific environment such as (but not limited to) the SPREP Annual Report, factsheets, case studies, reports, manuals and guides 	<p>001.2.2 Not Achieved</p> <ul style="list-style-type: none"> Three PICTs (American Samoa, Cook Islands, Niue) implemented communication strategy, Active engagement of Pacific Island Members observed in webinars with SPREP Member countries including key events such as the Third Clean Pacific Roundtable and the four SPREP webinars coordinated for 2021. Implementation of the One CROP-Plus Pacific Voyage to COP26 and COP27 and beyond. This included a broad programme which spanned a Pacific Office, meeting space, booked space in a shared side event space, a social media campaign, a creative arts campaign as well as a media campaign. The Pacific Voyage to COP26 and COP27 encouraged Pacific ownership through meetings as well as resources provided to empower content development, awareness and promotion for positive behaviour change. SPREP communication strategy implemented in the SPREP Flagship regional event, the Clean Pacific Roundtable. This communications strategy contributed to improved awareness across Pacific media outlets, as well as participants. 		
		<p>001.2.3 At least 90% of the staff imbibed positive practices on protecting the environment promoted in planned annual communication outreach activities</p>		<p>001.2.3 Achieved</p> <ul style="list-style-type: none"> An e-format SPREP Annual Report including promotional materials disseminated during virtual flagship meetings as an official document with a wide outreach by Members, donors, and partners 		

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**PIP 2
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		001.2.4 SPREP communication products utilised by at least 15 PICTs in developing national environment policies with partners and donors		<ul style="list-style-type: none"> Secretariat coordinated a Webinar Series under the theme "Transitioning to a Post Pandemic Pacific" using innovative communication applications to encourage better environment practices when building back from COVID-19 attracted an audience of over 400 people. SPREP developed and conducted a series of three online quizzes as new forms of outreach in a COVID-19 world for three- month period with open participation. General users enjoyed the quizzes with positive comments and feedbacks Secretariat coordinated a Webinar Series under the theme "Transitioning to a Post Pandemic Pacific" using innovative communication applications to encourage better environment practices when building back from COVID-19 attracted an audience of over 400 people. SPREP developed and conducted a series of three online quizzes as new forms of outreach in a COVID-19 world for three- month period with open participation. General users enjoyed the quizzes with positive comments and feedbacks <p>001.2.4 On-going</p> <ul style="list-style-type: none"> Disseminated SPREP publications including all other communication resources in e-copy format to partners and donors including the 2019 Annual Report. 																																												
001.3 Improve quality and interoperability of information and communications technology infrastructure in SPREP and the region	001.3.0 Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices	001.3.1 Inter-operability of SPREP's existing systems delivered in responding timely to the needs of ICT users including the Project Management Information System (PMIS) between HQ and the regional offices.	<ul style="list-style-type: none"> Review and enhance corporate information systems to support interoperability and streamline processes Upgrade EDRMS to Enterprise version and rollout MS Outlook integration ICT Infrastructure monitoring and reporting tools reviewed and implemented Review IT Policies Provide oversight and assist with implementation of IT Services in the CCC Tag relevant resources available on PEIN to improve interoperability with other portals and information systems 	<p>001.3.1 Achieved</p> <ul style="list-style-type: none"> Improved inter-operability of systems with the shift to web-based platforms and cloud services. Improved document and records management with the implementation of a central repository or EDRMS allowing the sharing of information systems, web portals and applications. Continued enhancements for several information systems towards improving business processes while others are put on hold until funding is secured. PIMS upgraded focused more on ensuring key project information is available in one central repository system. Digital transformation implemented in a phase approach starting with low-cost activities that could be done using existing resources and in-house expertise 	<table border="1"> <tr> <th colspan="3">Subtotal – 176,233</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>155,721</td> <td>20,512</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>23,415</td> <td></td> </tr> <tr> <td>CH</td> <td>2,953</td> <td></td> </tr> <tr> <td>PR</td> <td>149,865</td> <td></td> </tr> </table> <p>Note(s) Spending well within Budget due to prudent measures to minimise spending of the CORE -added</p>	Subtotal – 176,233			Personnel Costs	Operating Costs	Capital Costs	155,721	20,512	0	Source of Funding			AU	23,415		CH	2,953		PR	149,865		<table border="1"> <tr> <th colspan="3">Subtotal – 156,359</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>149,900</td> <td>6,459</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>NX</td> <td></td> <td>155,447</td> </tr> <tr> <td>PR</td> <td></td> <td>912</td> </tr> <tr> <td>CH</td> <td></td> <td></td> </tr> </table>	Subtotal – 156,359			Personnel Costs	Operating Costs	Capital Costs	149,900	6,459		Source of Funding			NX		155,447	PR		912	CH		
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**PIP 2
(2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$
		<p>001.3.2 ICT inter-operability standards adopted in mainstreaming into project developments/ activities with IT audit</p>		<p>001.3.2 On-Going</p> <ul style="list-style-type: none"> Adoption and integration of standards in system design and development increased inter-operability of systems. Tagging relevant resources in the SPREP Virtual Library increased discoverability and visibility of information. Several T policies endorsed such as Access Control Policy, Information Security Policy, Email Policy, DocuSign Esignature Policy, Computing and Network Facilities Policy among others (link https://fagogo.sprep.org/policies.) 		
		<p>001.3.3 ICT cost recovery adopted in mainstreaming into project developments activities with recommendation on ICT technologies.</p>	<ul style="list-style-type: none"> Promote and include ICT cost recovery in budgetary processes Develop and endorse IT Strategic Plan Cloud Services Policy developed and endorsed Develop Data Protection policy for SPREP and partners Catalogue all SPREP publications and link products to all relevant existing portals and vice versa 	<p>001.3.3 Achieved</p> <ul style="list-style-type: none"> IT cost recovery adopted in projects which contributes to sustaining IT standards and technologies. Initiated IT Strategic plan developed encompassing key priorities for strengthening IT systems, tools and processes that support the shift to digital and automated systems. 		
		<p>001.3.4 At least 80% of the programmes KM products provided with support in cataloguing and linking of information to the portals</p>		<p>001.3.4 Achieved</p> <ul style="list-style-type: none"> At least 92% of KM discoverability reflected by staff users including cataloguing and tagging of resources in the Virtual Library and other existing SPREP portals. 		

TOTAL ORGANISATIONAL GOAL 1		2021 Actuals	2020 Actuals
	Total Personnel	\$721,121	\$737,594
	Total Operating	\$221,929	\$109,717
	Total Capital	\$14,333	\$2,385
	OVERALL TOTAL	<u>\$963,383</u>	<u>\$849,696</u>

Note(s)
Overall spending of 92% well below the budget due to prudent measures to minimise spending of the CORE.

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

PIP 2 (2020-2021)

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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 SPREP CTAPs integrated technical and corporate services support in alignment with the national environment priorities in at least 15 PICTs	<ul style="list-style-type: none"> Provide support and inputs for the review of project proposals through the PRMG by project managers to ensure legal, ESS, EIA, gender and environmental monitoring and reporting requirements are addressed Establish Partnership- Donor Engagement Reference Group in collaboration with active programmes and departments Manage the conduct of 2nd Executive Board Meeting Continue to engage current and incoming regional partners for strengthened ownership and commitment Ensure the best practice of SPREP Project Cycle integrated with the work process and culture of SPREP through training and awareness Review, revise and oversee implementation of policies and procedures 	OO2.1.1 On-going <ul style="list-style-type: none"> SPREP Country and Territory Strategic Partnership Framework Strategy endorsed by the 2nd SPREP Executive Board" at its September 2020 Meeting SPREP Country and Territory Strategic Partnership Framework (CTSPF) taskforce activated to support CTSPF process Initiated the CTSPF process in the five selected Members (Solomon Islands, Palau, Marshall Islands, Samoa and Vanuatu) approved by the 2nd Executive Board Meeting. CTSPF guidelines and tools developed to support the development of CTSPFs CTSPFs work will continue to 2022 with additional new countries to start the process. 	<table border="1"> <tr> <th colspan="3">Subtotal – 29,070</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>25,277</td> <td>3,793</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>18,780</td> <td></td> </tr> <tr> <td>CH</td> <td>-72</td> <td></td> </tr> <tr> <td>NZ</td> <td>110</td> <td></td> </tr> <tr> <td>PR</td> <td>10,251</td> <td></td> </tr> </table>	Subtotal – 29,070			Personnel Costs	Operating Costs	Capital Costs	25,277	3,793	0	Source of Funding			AU	18,780		CH	-72		NZ	110		PR	10,251		<table border="1"> <tr> <th colspan="3">Subtotal – 53,868</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>52,159</td> <td>1,710</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>PR</td> <td>53,868</td> <td></td> </tr> </table>	Subtotal – 53,868			Personnel Costs	Operating Costs	Capital Costs	52,159	1,710	0	Source of Funding			PR	53,868	
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		OO2.1.2 At least 90% of the projects endorsed by SLT for donor funding compliant with appropriate safeguard mechanisms adopted by PRMG annually		OO2.1.2 Achieved <ul style="list-style-type: none"> All projects (100%) reviewed by PRMG prior to the endorsement by SLT for donor funding with safeguard mechanisms The upgraded Environmental and Social Management System (ESMS) operationalised resulting in several awareness training programmes for staff and specific projects ensuring its responsibilities for its implementation. Two ESS reports (Climate information Services for resilient development in Vanuatu, and Enhancing climate change resilience for vulnerable communities in FSM) signed-off by PRMG in four project screenings 																																									
		OO2.1.3 Integrated programming approach assessed for effectiveness and efficiency annually as cited in approved "AWPB"		OO2.1.3 Achieved <ul style="list-style-type: none"> AWPB report reflected effectiveness and efficiency in fiscal spending based on the annual expenditures by strategic goals implemented by Programmes, Departments and Work Units AWPB 2020-2021 opened for supplementary activities in re-adjusting expenditures for planned activities in 2020 for implementation in 2021 endorsed by 2nd EBM showcasing outcome budgeting across regional and organisational goals for results-focused reporting SPREP managed the effective and efficient delivery of 30th SM using virtual platform 92% of the participants postulated positive feedback 																																									

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**PIP 2
(2020-2021)**

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				<ul style="list-style-type: none"> reflecting the efficiency in managing the SM 30 highlighting the active engagement of participating Members on thematic papers presented during the Meeting, relevance of the topics covered, technology support, and coordination and planning The Secretariat continued to adopt an integrated approach to programming as reflected in the AWP which shows joint and cross programme/department activities with corresponding budgets. 		
		002.1.4 At least 90% of the PMIS-recorded projects from "concept design to implementation phases" reported annually with feedback to PRMG from project owners		002.1.4 Achieved <ul style="list-style-type: none"> PMIS changed to PIMS under SIMS reflecting the tracking the engagement of projects from development to donor reporting vis-à-vis concept design to implementation phases Updated project monitoring system reporting streamlined following PRMG approval on the development and implementation of new reporting templates. SPREP's project information system undergone reviews aimed at an effective tracking of SPREP's project portfolio. Commenced the review of project-related policies to strengthen SPREP's project management and alignment with funder requirements. SPREP's Implementing Entity procedures adopted towards strengthening its Regional Implementing Entity function 		
	002.2.0 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From 003.4)	002.2.1 PCU implemented RIE processes for project developments in collaboration with 15 PICTs	<ul style="list-style-type: none"> Review and upgrade PMIS Ensure SPREP continues to meet the accreditation standards under the GCF and AF Maintain high standards in, and showcase SPREP accreditation under the GCF and AF Support PICs to access climate finance-adaptation funds for Members being enabled to implement national priority environment programmes contributing to international/regional commitments Develop portfolio of programmes / projects that support PIC priority climate actions Effectively implement approved projects as the Implementing Agency. 	002.2.1 Not Achieved <ul style="list-style-type: none"> RIE processes established and implemented by PCU in 2 PICs (Vanuatu, Solomon Islands) PMIS changed to PIMS towards a more strengthened project information system for better tracking of project status and developments across project life SPREP re-accredited to the GCF in June 2021 (with conditions) for another 5 years accreditation status. SPREP remained accredited to the AF. 		

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PIP 2 (2020-2021)

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		<p>OO2.2.2 At least 8 approved projects Source of Funding under SPREP Portfolio of projects as RIE for climate change in conduit with other environmental funding mechanism in PICTs</p> <p>OO2.2.3: At least two new approved priority projects implemented by PICTs annually</p> <p>OO2.2.4: At least 4 PICTs supported in facilitating the increase in access to climate-finance-adaptation funds through SPREP Programmes enabling Member's implement national priority environment programmes contributing to regional-international commitments.</p>		<ul style="list-style-type: none"> Continued compliance with the funding agencies undertaken resulting in strengthened project proposals submitted. The Re-accreditation to the Green Climate Fund commenced, including SPREP's first baseline against GCF indicators leading to another 5-years accreditation status. <p>OO2.2.2 Not Achieved</p> <ul style="list-style-type: none"> SPREP continued supporting Members in accessing climate finance to undertake priority projects. The climate finance portfolio consists of two full size projects (GCF-Vanuatu and AF-FSM), one Readiness (Solomon Islands) and one NAP (Tuvalu) under implementation; two Readiness (RMI Readiness II and Niue Readiness II) and one NAP (Nauru) approved; and four full-size projects and five Readiness and NAPs under development. <p>OO2.2.3 Not achieved</p> <ul style="list-style-type: none"> SPREP GCF Entity Work Programme was approved consisting of 3 full-size projects under development. GCF Entity Workplan provided initial GCF interest in pursuing the priority projects put forth by SPREP for the countries in particular regional Flagship programme on climate information services and early warning systems, and the potential to scale-up the Kiribati water security project for the outer islands. Number of projects under implementation increased with a total cost of \$28 million including two full-size, and three Readiness Preparatory Support projects <p>OO2.2.4 Achieved</p> <ul style="list-style-type: none"> SPREP supported 14 Member countries to access climate financing either through the GCF, AF or the GEF resulting in increased opportunities of funding for Countries' priorities. The work of the PCU has continued to strengthen the support provided to Pacific Island Countries (8)- RMI, Niue, Nauru, Tuvalu, FSM, Vanuatu with the following outputs: 	<table border="1"> <tr> <th colspan="3">Subtotal – 478,394</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>308,169</td> <td>161,843</td> <td>8,382</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AF</td> <td>42,140</td> <td></td> </tr> <tr> <td>AU</td> <td>28,205</td> <td></td> </tr> <tr> <td>GC</td> <td>94,588</td> <td></td> </tr> <tr> <td>NX</td> <td>286,794</td> <td></td> </tr> <tr> <td>PF</td> <td>26,535</td> <td></td> </tr> <tr> <td>PR</td> <td>131</td> <td></td> </tr> </table>	Subtotal – 478,394			Personnel Costs	Operating Costs	Capital Costs	308,169	161,843	8,382	Source of Funding			AF	42,140		AU	28,205		GC	94,588		NX	286,794		PF	26,535		PR	131		<table border="1"> <tr> <th colspan="3">Subtotal – 340,818</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>296,228</td> <td>44,591</td> <td>0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>NX</td> <td>171,542</td> <td></td> </tr> <tr> <td>PR</td> <td></td> <td></td> </tr> <tr> <td>AU</td> <td>113,728</td> <td></td> </tr> <tr> <td>GC</td> <td>22,512</td> <td></td> </tr> <tr> <td>PF</td> <td>33,036</td> <td></td> </tr> </table>	Subtotal – 340,818			Personnel Costs	Operating Costs	Capital Costs	296,228	44,591	0	Source of Funding			NX	171,542		PR			AU	113,728		GC	22,512		PF	33,036	
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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

**PIP 2
(2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$
		<p>OO2.2.5: At least 70% of beneficiaries across PICTs satisfied in the implementation of PCU- assisted projects satisfied.</p>		<ul style="list-style-type: none"> • PCU briefing notes on some insights and experiences with funding entities such as GCF, AF and the GEF to raise the Pacific voice in the respective council /board meetings. • The SPREP climate finance portfolio consists of: Two full-size projects, one Readiness and one NAP under implementation; Two Readiness (RMI and Niue Readiness 2) and one NAP (Nauru) approved; 4 full-size projects, and 5 Readiness and NAP projects under development; Two NAPs (Tuvalu and Nauru) have been approved in 2021, with the Tuvalu NAP Financing Agreement finalised, and Nauru NAP Financing Agreement to be finalised in the first quarter 2022: Two Readiness projects have been successfully completed for Niue and RMI. These Readiness provide a solid baseline for the forthcoming Readiness projects to learn from and value-add • The Solomon Islands and FSM supported the submission of a SPREP Direct Access Entity Readiness project (US\$1.3m) which was aimed at strengthening SPREP's internal project-related systems and procedures, as well as work with the Pacific DAEs to establish grievance redress mechanisms, and improve access to finance for priority projects through the financing of feasibility studies and concept notes • PCU continues to provide oversight and manage the Climate Information Services for Resilient Development in Vanuatu project and the Enhancing climate change resilience of vulnerable outer islands in FSM projects. Both projects underwent their mid-term reviews in 2021 providing several recommendations for incorporation into the project's remaining timeframe. • PCU oversighted and managed the completion of two GCF Readiness projects for Marshall Islands and Niue. <p>OO2.2.5 Not Achieved</p> <ul style="list-style-type: none"> • Positive feedbacks received from eight PICs (PNG, Tonga, Niue, RMI, Nauru, Tuvalu, FSM and Solomon Island) on PCU-assisted projects in supporting Members with evidence of "repeat business" in PNG, Niue, RMI, Nauru and FSM 		

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

PIP 2 (2020-2021)

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$																																	
OO2.3 Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance.	OO2.3.0 Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation	OO.2.3.1 SPREP Members approved outcome-focused M&E framework with adaptive learning methodologies embedded in results-oriented strategy assessing programme implementation	<ul style="list-style-type: none"> Embed M&E knowledge and practices through in-house training for Programme Officers on the Logframe, Results framework, PIP, indicator settings, M&E Plan, Theory of Change, formative and summative assessments, and performance evaluation Conduct a 5-day M&E workshop in regional offices for staff and partners (Fiji, Vanuatu, RMI and Solomon Islands) including reporting Enhance PIDOC system for capacity building delivery for strategic reporting Pilot-test to regional offices the conduct of Internal Formative Assessments for some selected flagship projects under programmes 	OO2.3.1 Achieved <ul style="list-style-type: none"> 30th SM of officials endorsed PIP2 (2020-2021) Progress Towards Achieving Strategic Outcomes in 2021 Report aligned to RF 2017-2026 30th SM endorsed the updated RF 2017-2026 with SMART indicators aligned to Strategic Plan 2017-2026 Operationalised the customised Results-focused M&E System in line with the endorsed RF 2017-2026 and PIP aligned to Strategic Plan 2017-2026 SPREP- DFAT agreement 2021-2025 outcome reporting aligned to SPREP PIP reporting, RF 2017-2026, and Strategic Plan 2017-2026 Integrated M&E fundamentals, knowledge, and practices into internal processes and systems for example: in-house staff training, M&E plans in project design e.g. SWAP, Ocean Acidification (OA), procurement of technical expertise related to monitoring and evaluation, and staff Induction sessions 	<table border="1"> <tr> <td colspan="3">Subtotal – 139,424</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>105,615</td> <td>33,809</td> <td>0</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>139,363</td> <td></td> </tr> <tr> <td>PR</td> <td>61</td> <td></td> </tr> </table>	Subtotal – 139,424			Personnel Costs	Operating Costs	Capital Costs	105,615	33,809	0	Source of Funding			AU	139,363		PR	61		<table border="1"> <tr> <td colspan="3">Subtotal – 112,833</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>98,490</td> <td>11,476</td> <td>2,867</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>112,833</td> <td></td> </tr> </table>	Subtotal – 112,833			Personnel Costs	Operating Costs	Capital Costs	98,490	11,476	2,867	Source of Funding			AU	112,833	
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		OO2.3.2 SPREP Performance Effectiveness Report adopted by Members based on AWPB with completed annual PIP Progress report	<ul style="list-style-type: none"> Conduct on-site internal capacity building effectiveness assessment delivered by programmes in PICTs Conduct FGDs and KIIs for the M&E Policy development for at least 4-6 groups Disseminate Results-Focused M&E system to PICTs through Regional Offices Participate in learning and development on policy and impact, SDGs Conduct periodic Risk Analysis using PMIS entries 	OO2.3.2 Achieved <ul style="list-style-type: none"> 30th SM endorsed organisational performance reported in PIP2 progress towards achieving outcomes in 2021 and AWPB 2022-2023 with performance achievement by strategic outcome indicators showcasing outcome budgeting aligned to the Strategic Plan goals. Increased visibility of outcomes and results achieved reported in the PIP2 High Level Summary Report and endorsed by the 30th SM Accountability and transparency of results in performance reporting adopted by Members with reporting targets in PIP2 period across SP2017-2026 SPREP Performance reported to donor(s) in its delivery of targets within the agreement paved way for discussions on the next multi-year funding agreement for SPREP 																																			

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

**PIP 2
(2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$
		<p>002.3.3 Performance of SPREP Programme implementation in PICTs developed internally using relevance-effectiveness-efficiency-sustainability-impact criteria using learning-oriented-real-time-assessment approach across PICTs.</p> <p>002.3.4 At least 14 PICTs approved Results-focused SPREP M&E Policy after adoption towards programme effectiveness-efficiency-transparency-accountability.</p>		<p>002.3.3 Achieved</p> <ul style="list-style-type: none"> Programmes adopted REESI criteria in assessing mid-term and or end-of project evaluations (Relevance, Effectiveness, Efficiency, Sustainability, and Impact) including lessons learnt on projects (eg. Ocean Acidification and SWAP) implemented in PICTs <p>002.3.4 In-Progress</p> <ul style="list-style-type: none"> Initiated the process for drafting of an M&E policy focused on results while institutionalising PIP process as practiced across the organisation SPREP Risk Management Policy endorsed by SLT ensuring effectiveness-efficiency-transparency-accountability within the organisation SPREP Gender Policy Stocktake reported 		

TOTAL ORGANISATIONAL GOAL 2		2021 Actuals	2020 Actuals
	Total Personnel	\$439,060	\$446,876
	Total Operating	\$199,445	\$60,644
	Capital Costs	\$8,382	
OVERALL TOTAL	\$646,887	\$507,520	
<p>Note(s): Slight overspending (5% above budget) due to additional funds received/made available during the year particularly from NZ extra funds and from GCF for RIE activities for PCU.</p>			

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

**PIP 2
(2020-2021)**

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OO3.1 Achieve a balanced and sustainable budget.	OO3.1.0 Balanced and sustainable budget achieved	OO3.1.1 A Net Surplus sustained in Financial Performance	<ul style="list-style-type: none"> Regularly monitor the organisation's cash flow and balances and provide relevant recommendations to management Monitor monthly budget reports and provide relevant advice Provide timely financial projects and budget reports required by officers Advise SMT and staff on financial and policy matters Actively monitor and manage Foreign Exchange exposure Promote efficient property and land management practices Manage properties to maintain their conditions to agreed standards Provide SMY and official guests with care with driver and associated transport services Provide administrative support services to all staff and tenants and review for improvements where necessary 	OO3.1.1 Achieved <ul style="list-style-type: none"> AWPB 2020-2021 reforecast at 50% with a net surplus of US\$ 389,376 achieved noting that full budget of \$36.8 million for 2020 did not meet 100% due to COVID 19 especially on the Programme/ Project Implementation front. For AWPB 2021, delivery was recorded at 72% of a full year budget of US\$30.4m. Despite the continuing challenges of COVID 19, regular monitoring of cashflow while controlling core expenditure saw overall performance results of a net surplus recorded of US\$570,573 for the financial year. 	Subtotal – 992,956			Subtotal – 962,677																	
		OO3.1.2 Negative reserves reduced			OO3.1.2 Achieved <ul style="list-style-type: none"> Reserves remained positive since 2017 with a notable increase from \$57,763 (2019) to \$447,139 (2020) and \$1,017,711 (2021) 	<table border="1"> <thead> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td align="right">497,846</td> <td align="right">489,046</td> <td align="right">6,064</td> </tr> </tbody> </table>	Personnel Costs	Operating Costs	Capital Costs	497,846	489,046	6,064	<table border="1"> <thead> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td align="right">556,676</td> <td align="right">395,674</td> <td align="right">10,327</td> </tr> </tbody> </table>	Personnel Costs	Operating Costs	Capital Costs	556,676	395,674	10,327						
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OO3.1.3 Foreign Exchange exposure managed risks reduced loss which is not more than financial surplus	OO3.1.3 Achieved <ul style="list-style-type: none"> The risks entailed with foreign exchange exposure due to the nature of operations and thus transactions for the Secretariat have continued to be kept at a minimum with losses not more than financial surpluses recognized. Hence the overall financial surpluses recorded in performance for both 2020 and 2021. For the past two years, there have been no foreign exchange losses, and instead, foreign exchange gains have been recognized for both 2020 and 2021. 	<table border="1"> <thead> <tr> <th colspan="2">Source of Funding</th> </tr> </thead> <tbody> <tr> <td align="right">AU</td> <td align="right">141,885</td> </tr> <tr> <td align="right">CH</td> <td align="right">2,906</td> </tr> <tr> <td align="right">NZ</td> <td align="right">66,618</td> </tr> <tr> <td align="right">PR</td> <td align="right">754,038</td> </tr> <tr> <td align="right">UE</td> <td align="right">27,510</td> </tr> </tbody> </table>	Source of Funding		AU	141,885	CH	2,906	NZ	66,618	PR	754,038	UE	27,510	<table border="1"> <thead> <tr> <th colspan="2">Source of Funding</th> </tr> </thead> <tbody> <tr> <td align="right">PR</td> <td align="right">656,010</td> </tr> <tr> <td align="right">AU</td> <td align="right">167,868</td> </tr> <tr> <td align="right">NZ</td> <td align="right">132,877</td> </tr> <tr> <td align="right">MU</td> <td align="right">5,922</td> </tr> </tbody> </table>	Source of Funding		PR	656,010	AU	167,868	NZ	132,877	MU	5,922
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OO3.1.4 Foreign Exchange exposure managed properly	OO3.1.4 Achieved <ul style="list-style-type: none"> Foreign exchange exposure continues to be controlled within a tolerable limit of \$100,000 (+/-) since 2016 with gains in both 2020 and 2021. 																								

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

**PIP 2
(2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$																																													
<p>003.2 Manage funds efficiently and transparently through effective financial, risk management and audit systems, integrated with programme management, monitoring, evaluation, and reporting systems.</p>	<p>OO 3.2.0 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.</p>	<p>003.2.1 Risks properly identified and mitigated utilising an updated Risk Management Policy</p> <p>003.2.2 Fiduciary systems ensured accurate financial management with integrity</p> <p>003.2.3 Donors and partners endorsed relevant project financial reports</p>	<ul style="list-style-type: none"> Respond and resolve contractual requests and legal problems Facilitate internal audit work plan to mitigate risks identified Provide timely and accurate financial statements and data for both years 2020 and 2021 Facilitate audits to ensure unqualified audit opinion are received for both 2020 and 2021 Supports the donor requirements by providing high quality advise and services Provide timely financial reports for all donor requirements 	<p>003.2.1 Achieved.</p> <ul style="list-style-type: none"> Continued to review risks and identified approaches in mitigating adverse impacts to the organization particularly in light of COVID 19 <p>003.2.2 Achieved</p> <ul style="list-style-type: none"> Positive/unqualified audit reports for SPREP attested by all external and internal audits undertaken in 2020 and 2021 including independent evaluations such as the Pillar Assessment <p>003.2.3 Achieved</p> <ul style="list-style-type: none"> Accurate and timely project financial reports provided to donor partners 	<table border="1"> <tr><td colspan="3">Subtotal – 150,868</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>141,289</td><td>9,578</td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>32,640</td><td></td></tr> <tr><td>NX</td><td>718</td><td></td></tr> <tr><td>PR</td><td>117,261</td><td></td></tr> <tr><td>UE</td><td>248</td><td></td></tr> </table>	Subtotal – 150,868			Personnel Costs	Operating Costs	Capital Costs	141,289	9,578	0	Source of Funding			AU	32,640		NX	718		PR	117,261		UE	248		<table border="1"> <tr><td colspan="3">Subtotal – 148,092</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>138,656</td><td>9,436</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>PR</td><td>119,323</td><td></td></tr> <tr><td>AU</td><td>15,566</td><td></td></tr> <tr><td>NZ</td><td>13,203</td><td></td></tr> </table>	Subtotal – 148,092			Personnel Costs	Operating Costs	Capital Costs	138,656	9,436		Source of Funding			PR	119,323		AU	15,566		NZ	13,203	
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<p>003.3 Seek additional sources and forms of sustainable financial support.</p>	<p>OO3.3.0 Additional funding sources with sustainable financing managed</p>	<p>003.3.1 "Cost Recovery Policy" implemented and utilised effectively on Investments from donor engagements</p> <p>003.3.2 At least 75% of projects included cost recovery process</p> <p>003.3.3 Trends increased in the amount of fees charged to Cost Recovery in project budgets</p>	<ul style="list-style-type: none"> Monitor Programme Support Fees and Cost Recovery Plan 	<p>003.3.1 Achieved.</p> <ul style="list-style-type: none"> Managed the acquisition of additional funding in 2020 e.g., Irish Funding EUR\$900k and increased annual funding of extra \$300K extra) achieved through the new 4-year Multilateral Core funding agreement with MFAT. New 10-year Partnership Agreement signed with DFAT in June 2021 for core funding support to SPREP up to 2031. Continued disbursements for existing projects. <p>003.3.2 Achieved</p> <ul style="list-style-type: none"> Cost recovery included in all projects where relevant and appropriate. The implementation of this started since 2019 e.g. charging staff time, insurance (building/life), communication costs, IT costs etc. <p>003.3.3 Achieved</p> <ul style="list-style-type: none"> Increased by 11% (2020) and 90% (2021) on cost recovery compared to prior year periods. 	<table border="1"> <tr><td colspan="3">Subtotal – 55,307</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>55,307</td><td>0</td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>12,705</td><td></td></tr> <tr><td>PR</td><td>42,603</td><td></td></tr> </table>	Subtotal – 55,307			Personnel Costs	Operating Costs	Capital Costs	55,307	0	0	Source of Funding			AU	12,705		PR	42,603		<table border="1"> <tr><td colspan="3">Subtotal – 52,671</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>52,132</td><td>539</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>PR</td><td></td><td></td></tr> </table>	Subtotal – 52,671			Personnel Costs	Operating Costs	Capital Costs	52,132	539		Source of Funding			PR														
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TOTAL ORGANISATIONAL GOAL 3	2021 Actuals	2020 Actuals	
	Total Personnel	\$694,443	747,464
	Total Operating	\$498,624	405,649
	Total Capital	\$6,064	10,327
	OVERALL TOTAL	\$ 1,199,131	1,163,440

Note(s):
Overall spending well below budgets due to prudent measures to minimise spending of the CORE.

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

**PIP 2
(2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$																																																												
<p>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.</p>	<p>OO4.1.0 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership</p>	<p>OO4.1.1 SPREP adopted Partnership Engagement and Resource Mobilisation Framework (PERMF) focused on effective partnerships as well as sources of funding</p> <p>OO4.1.2 At least 75% of partnerships meet effectiveness criteria cited in PERMF</p> <p>OO4.1.3 At least 55% of the donors and partners satisfied with the level of services provided to Member countries based on the signed MOUs prior to implementation</p> <p>OO4.1.4 At least 80% of partnership engagements sustained regional commitments evolving into stronger ownerships with funding support</p>	<ul style="list-style-type: none"> Develop PERMF in collaboration with active development partners Conduct 2nd Executive Board Meeting Continue to engage current and incoming regional partners for strengthened ownerships and commitments Assess SPREP Partnership Effectiveness 	<p>OO4.1.1 Achieved</p> <ul style="list-style-type: none"> 2nd Executive Board Meeting endorsed the Partnership Engagement and Resource Mobilisation Strategy (PERMS) which sets out key partnership values and principles for establishing, maintaining, and sustaining productive and durable partnerships. <p>OO4.1.2 Achieved</p> <ul style="list-style-type: none"> Partnership criteria developed and integrated into PERMS and adopted to new partnership proposals. Successfully completed the Second Executive Board Meeting which was convened virtually. Key meeting outcomes were disseminated to Members for information and follow up action. <p>OO4.1.3 Not achieved</p> <ul style="list-style-type: none"> Partnership survey planned for 2022. <p>OO4.1.4 Achieved</p> <ul style="list-style-type: none"> All SPREP partnership engagements sustain regional commitments with active engagement and ownership demonstrated through funding and technical assistance. Engagement and participations with partners continued in regional forums in particular regional CROP and related meetings coordinated through PIFS. Partnerships continued at the project level with funding support included 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 1,001,885</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>728,117</td><td>260,875</td><td>2,893</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>281,650</td><td></td></tr> <tr><td>AX</td><td>109,001</td><td></td></tr> <tr><td>CH</td><td>1,238</td><td></td></tr> <tr><td>EE</td><td>84</td><td></td></tr> <tr><td>NX</td><td>62,828</td><td></td></tr> <tr><td>NZ</td><td>131,285</td><td></td></tr> <tr><td>PR</td><td>415,799</td><td></td></tr> </table>	Subtotal – 1,001,885			Personnel Costs	Operating Costs	Capital Costs	728,117	260,875	2,893	Source of Funding			AU	281,650		AX	109,001		CH	1,238		EE	84		NX	62,828		NZ	131,285		PR	415,799		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 846,372</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>748,476</td><td>70,309</td><td>27,587</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>249,123</td><td></td></tr> <tr><td>NX</td><td>83,877</td><td></td></tr> <tr><td>NZ</td><td>103,002</td><td></td></tr> <tr><td>PR</td><td>405,429</td><td></td></tr> <tr><td>CH</td><td>4,941</td><td></td></tr> </table>	Subtotal – 846,372			Personnel Costs	Operating Costs	Capital Costs	748,476	70,309	27,587	Source of Funding			AU	249,123		NX	83,877		NZ	103,002		PR	405,429		CH	4,941	
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ORGANISATIONAL GOAL 4: SPREP is leading and engaged in productive partnerships and collaborations

**PIP 2
(2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$																																													
	004.2.0 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)	004.2.1 Long-term partnership evidence-based engagements sustained with existing partners in delivering support towards the achievement of regional commitments	<ul style="list-style-type: none"> Ensure legal protection in SPREP's engagements across programmes and departments 	004.2.1 Achieved <ul style="list-style-type: none"> Continued to maintain and sustain long term partnership engagements (DFAT, MFAT, UN Agencies, EU, GEF, among others) and collaborative efforts towards achieving regional commitments. Partnership arrangements (multi-lateral, bilateral, organisational, and or regional) established across the SPREP Strategic Plan Goals i.e. Agence Francaise Development (AFD), VEPA, VESS, Wan Smolbag, with IOE; Established project level partnerships with SPREP Members, donors, as well as with other regions such as the Caribbean States 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 346,008</td></tr> <tr> <td style="font-size: small;">Personnel Costs</td> <td style="font-size: small;">Operating Costs</td> <td style="font-size: small;">Capital Costs</td> </tr> <tr> <td>272,495</td> <td>73,513</td> <td>0</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td style="font-size: small;">AU</td> <td style="font-size: small;">114,000</td> <td></td> </tr> <tr> <td style="font-size: small;">NZ</td> <td style="font-size: small;">34,762</td> <td></td> </tr> <tr> <td style="font-size: small;">PR</td> <td style="font-size: small;">197,246</td> <td></td> </tr> </table>	Subtotal – 346,008			Personnel Costs	Operating Costs	Capital Costs	272,495	73,513	0	Source of Funding			AU	114,000		NZ	34,762		PR	197,246		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 256,960</td></tr> <tr> <td style="font-size: small;">Personnel Costs</td> <td style="font-size: small;">Operating Costs</td> <td style="font-size: small;">Capital Costs</td> </tr> <tr> <td>222,709</td> <td>34,251</td> <td></td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td style="font-size: small;">AU</td> <td style="font-size: small;">36,766</td> <td></td> </tr> <tr> <td style="font-size: small;">NZ</td> <td style="font-size: small;">50,846</td> <td></td> </tr> <tr> <td style="font-size: small;">PR</td> <td style="font-size: small;">168,393</td> <td></td> </tr> <tr> <td style="font-size: small;">CH</td> <td style="font-size: small;">955</td> <td></td> </tr> </table>	Subtotal – 256,960			Personnel Costs	Operating Costs	Capital Costs	222,709	34,251		Source of Funding			AU	36,766		NZ	50,846		PR	168,393		CH	955	
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		004.2.2 At least five new partnerships engaged annually with commitments to support the regional goals in preserving the pacific environment		004.2.2 Achieved <ul style="list-style-type: none"> Over 20 new signed partnership engagements with commitment to support the regional goals in preserving the Pacific environment. Engagements sustained through bilateral, regional, and organisational arrangements utilising Financial Agreement, Host Agreement, MOUs, Partnership Agreements, Grant Agreements, Letter of Agreement, and Principles of Collaboration 																																															
		004.2.3 SPREP protected from legal actions by resolving cases and actions on recommendations with legal advice to management across programmes		004.2.3 Achieved <ul style="list-style-type: none"> Legal threats mitigated by adopting EU rules across projects which would avoid future legal challenges and resultant reputational damage in the organisation Legal actions resolved which strengthened partnership engagements i.e. refusal to pay for the fraudulent Tech1 invoice 																																															

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

PIP 2
(2020-2021)

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$
		<p>004.2.4 Contractual obligations ensured with any party (donor, consultants and or staff, or any other partner) including country agreements with the Government of Samoa ACT for eligible privileges and immunities for all staff specifically tax and civil offenses and across programmes</p>		<p>004.2.4 Achieved</p> <ul style="list-style-type: none"> Contractual obligations ensured with any party by adopting a pre-approval process which was closely monitored in the event an exception to the procurement process was sought by staff. Tighter management of situations adopted where the MOU exception to procurement was invoked, ie, where there is an MOU, a partner contract can be awarded to the partner without going through the tendering process. Confidence of strategic donors and partners ensured by modifying existing contracts that safeguarded successful delivery of project targets during COVID 19 pandemic. Contracts were modified to specifically recognise Covid-19 as an Act of God, and to provide flexibility for both sides where there was delay. Additional policies referenced in the contracts for Suppliers to comply with, which included SPREP's policy on Child Protection, Environmental Social Safeguards, Fraud Prevention & Whistleblower Protection and Gender and Social Inclusion. 		

TOTAL ORGANISATIONAL GOAL 4		2021 Actuals	2020 Actuals
	Total Personnel	\$1,000,612	971,185
	Total Operating	\$344,388	104,560
	Total Capital	\$2,893	27,587
OVERALL TOTAL	<u>\$1,347,893</u>	<u>1,103,332</u>	
<p>Note(s)</p> <p>Spending well within the Budget (60%) due to prudent measures to minimise spending of the CORE. Activities for the PCCC were budgeted under this Goal and transferred under RG1 where it is most relevant after recruitment of staff and establishment of offices were completed. Notable savings under here due to absence of travel for SPREP Meeting which was done virtually due to COVID.</p>			

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

**PIP 2
(2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$																																										
<p>005.1 Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channelling of technical assistance.</p>	<p>005.1.0: Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan</p>	<p>005.1.1 SPREP implemented a People Strategy integrating culture transformation in programmes observing ethical standards towards effective governance in maintaining high calibre staff</p> <p>005.1.2 A least 55% of staff rated "High" morale reflected in annual Staff Engagement Survey</p> <p>005.1.3 At least 45% of the staff who passed the probationary status channeled professional competency to technical assistance across programmes</p> <p>005.1.4 At least 80% in "Overall Staff Performance rating" at "Fully Effective" in Key Result Areas and Behaviours achieved annually.</p>	<ul style="list-style-type: none"> Further review and finalise People Strategy by peers and teams to include research, consultation, development, endorsement and implementation Develop transformation programmes that build an organisational culture aligned to Values and Code of Conduct Conduct Annual Staff Engagement Survey which will be referred to in developing the implementation plan with agreed actions Review PDS and identify areas for improvement Carry out Performance Development System (PDS) and report on the Staff Performance 	<p>005.1.1 On-going</p> <ul style="list-style-type: none"> First People Strategy for SPREP developed and endorsed by the 2nd Executive Board Meeting in Sept 2020 <ul style="list-style-type: none"> Implementation of the People Strategy rolled-out in 2021 with ownership by the Senior Leadership Team and staff with key outcomes that support recruitment and retention of high calibre staff: <ul style="list-style-type: none"> Culture is inclusive and resilient Health, Safety & Wellbeing is embedded across all locations Robust Workforce Plan is Delivered Increased Mastery in Leadership capability Enhanced People Policies, Practices and Ways of Working Working group established for the People Strategy Outcome 1 on 'Culture is Inclusive and Resilient' which includes culture transformational programmes as part of their workplan <p>005.1.2 Not Achieved</p> <ul style="list-style-type: none"> Staff Engagement Survey not undertaken due to the shift of focus to the development of the First People Strategy and for a revised approach. <p>005.1.3 Achieved</p> <ul style="list-style-type: none"> 95% of staff confirmed probation were reported to perform according to expectations across programmes. Areas requiring improvement identified through the Staff Learning and Development Plans with support provided mainly through in-house refresher sessions. <p>005.1.4 Achieved</p> <ul style="list-style-type: none"> PDP 2020 results showed 79% of the staff performed at the FE level with 19% at the Exceeds level – therefore at least 98% of staff performed at the FE level and above. PDP 2021 indicated that at least 93% of the staff performed at "Fully Effective" and above with 68% of staff performed at Fully Effective and 25% at Exceeds level. 	<table border="1" style="margin: auto; border-collapse: collapse;"> <tr><td colspan="3">Subtotal – 212,794</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>203,310</td><td>9,485</td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>41,168</td><td></td></tr> <tr><td>CH</td><td>7,108</td><td></td></tr> <tr><td>PR</td><td>164,489</td><td></td></tr> <tr><td>UE</td><td>29</td><td></td></tr> </table>	Subtotal – 212,794			Personnel Costs	Operating Costs	Capital Costs	203,310	9,485	0	Source of Funding			AU	41,168		CH	7,108		PR	164,489		UE	29		<table border="1" style="margin: auto; border-collapse: collapse;"> <tr><td colspan="3">Subtotal – 208,028</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>186,750</td><td>21,278</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>PR</td><td>206,417</td><td></td></tr> <tr><td>CH</td><td>1,611</td><td></td></tr> </table>	Subtotal – 208,028			Personnel Costs	Operating Costs	Capital Costs	186,750	21,278		Source of Funding			PR	206,417		CH	1,611	
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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

**PIP 2
(2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$																																													
<p>005.2 Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.</p>	<p>005.2.0: Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment</p>	<p>005.2.1 At least 80% the staff empowered by embracing an organisational culture fully aligned to the values of SPREP</p> <p>005.2.2 At least 55% of staff who underwent professional development improved its workplace performance</p>	<ul style="list-style-type: none"> Implement staff learning and development arising from the Annual PDS Support the relocation of out-posted staff Support the non-SPREP Staff engagement through PCVs, secondments, volunteers, among others Respond to requests concerning contracts and staff regulations Recruit qualified and committed staff using a merit-based system 	<p>005.2.1 On-Going</p> <ul style="list-style-type: none"> Staff Learning and Development Plans needs supported mainly through in-house refresher sessions. <ul style="list-style-type: none"> 82% of staff at HQ attended First Aid and Emergency Training through the People Strategy Outcome 2 Workplan Programmes and Projects supported training for technical for at least 20% of staff 99% of staff in 2020 and 94% in 2021 achieved at least Fully Effective and above for Expected Behaviours in their PDPs Relocation of staff to Headquarters is ongoing and continued being supported in line with the Government of Samoa's State of Emergency conditions. Full support provided to 100% of the non-SPREP Staff engagement including PCVs, secondments, volunteers, and interns. <p>005.2.2 On-going</p> <ul style="list-style-type: none"> Very limited professional development opportunities available due to absence of dedicated training budget. However, at least 90% of staff continued to performance at and above Fully Effective PDP 2020 results showed 79% of the staff performed at the FE level with 19% at the Exceeds level – therefore at least 98% of staff performed at the FE level and above. In 2021, PDP results showed 68% of the staff performed at the FE level with 25% at the Exceeds level – therefore at least 93% of staff performed at the FE level and above. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 193,881</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>173,951</td><td>19,930</td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>39,304</td><td></td></tr> <tr><td>CH</td><td>27,158</td><td></td></tr> <tr><td>NX</td><td>1,221</td><td></td></tr> <tr><td>PR</td><td>126,198</td><td></td></tr> </table>	Subtotal – 193,881			Personnel Costs	Operating Costs	Capital Costs	173,951	19,930	0	Source of Funding			AU	39,304		CH	27,158		NX	1,221		PR	126,198		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Subtotal – 237,455</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>172,367</td><td>65,088</td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td></td><td>PR</td><td>205,373</td></tr> <tr><td></td><td>CH</td><td>31,262</td></tr> <tr><td></td><td>MU</td><td>819</td></tr> </table>	Subtotal – 237,455			Personnel Costs	Operating Costs	Capital Costs	172,367	65,088	0	Source of Funding				PR	205,373		CH	31,262		MU	819
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<p>005.3 Build a constructive, empowering, and results-oriented culture where working as a collaborative team that respects and values each other is the norm.</p>	<p>005.3.0 Results-oriented culture empowered staff through collaborative teamwork</p>	<p>005.3.1: At least 40% of staff assimilated a results-oriented culture imbining teamwork as the change-agent for staff empowerment</p>	<ul style="list-style-type: none"> At least 80% of requests concerning contracts and staff regulations addressed in a timely and satisfactory manner 100% of recruitment undertaken followed the merit-based system for recruitment of qualified and committed staff – all probationary periods completed in a satisfactory manner and confirmed PDP results reflected both performance and behaviour so at least 90% of staff demonstrated FE and E: 																																																

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

**PIP 2
(2020-2021)**

2026 Organisational Objectives	PIP2 2020-2021 Outcomes	Indicators 2020-2021	Key Activities 2020-2021	Final PIP2 (2020-2021) Achieved Strategic Outcomes	2021 Actuals US\$	2020 Actuals US\$
		<p>OO5.3.2: At least 90% of staff exhibited positive behaviour change through workplace empowerment in a transformational culture</p>		<ul style="list-style-type: none"> PDP 2020 results showed 79% of the staff performed at the FE level with 19% at the Exceeds level – therefore at least 98% of staff performed at the FE level and above. In 2021, PDP results showed 68% of the staff performed at the FE level with 25% at the Exceeds level – therefore at least 93% of staff performed at the FE level and above. <p>OO5.3.2 On-going</p> <ul style="list-style-type: none"> PDP 2020 results showed 79% of the staff performed at the FE level with 19% at the Exceeds level – therefore at least 98% of staff performed at the FE level and above. In 2021, PDP results showed 68% of the staff performed at the FE level with 25% at the Exceeds level – therefore at least 93% of staff performed at the FE level and above. 99% of staff in 2020 and 94% in 2021 achieved at least Fully Effective and above for Expected Behaviours in their PDPs 		

TOTAL ORGANISATIONAL GOAL 5		2021 Actuals	2020 Actuals
	Total Personnel	\$ 377,261	359,118
	Total Operating	\$29,415	86,365
	Total Capital		
	OVERALL TOTAL	\$ 406,676	\$445,483

GRAND TOTAL ORGANISATIONAL GOALS		2021 Actuals	2020 Actuals
	Total Personnel	\$ 5,553,075	\$3,262,236
	Total Operating	\$11,333,031	\$764,068
	Total Capital	\$164,449	\$43,166
	OVERALL TOTAL	<u>\$17,050,606</u>	<u>\$4,069,470</u>
Note(s) Overall, Organisational Goals delivered 68% of its budget Organisation as SPREP continued to exercise prudent cost savings measures due to COVID and resulting impact on low delivery/recovery from programmes.			

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

DETAILED BUDGET ANALYSIS FOR 2020 – CLIMATE CHANGE RESILIENCE

PIP 2
(2020-2021)

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

DETAILED BUDGET ANALYSIS FOR 2021 – CLIMATE CHANGE RESILIENCE

PIP 2
(2020-2021)

DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets						
CLIMATE CHANGE AND RESILIENCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1110	1120	1130	1140	1150	Grand Total
IMPLEMENTATION COSTS						
I. PERSONNEL COSTS						
Director, Climate Change	64,456	42,970	42,970	42,970	42,970	236,337
CCR Programme Assistant	6,343	4,229	4,229	4,229	4,229	23,258
Climate Change Adaptation Adviser	34,350	22,900	22,900	22,900	22,900	125,950
Climate Change Adviser	37,817	25,211	25,211	25,211	25,211	138,662
ClIPSCO	84,030					84,030
CossPac Capacity Development Officer			126,271			126,271
CossPac Climate Traditional Knowledge officer			110,882			110,882
CossPac Climatology officer			114,332			114,332
Finance and Administration Officer (SUPA)	28,638					28,638
FRDP Coordinator	89,913					89,913
Impact Analysis Adviser (SUPA)	102,812					102,812
Information and Research Officer (SUPA)	28,638					28,638
Meteorology and Climatology Adviser	32,812		87,498			120,309
Monitoring & Evaluation Officer - PACRES	91,518					91,518
Oceanography Officer						-
Pacific MetDesk Project Assistant			38,548			38,548
Pacific NDC Hub Technical Adviser	116,825					116,825
PACRES Finance & Administration Officer	29,759					29,759
PACRES Information / Knowledge Officer	28,689					28,689
Project Manager - PACRES	112,462					112,462
Project Manager, CISRDP - Vanuatu	123,482					123,482
Project Support Officer	30,788					30,788
Systems Developer & Analyst			28,121			28,121
Technical and Financial Assistant - CISRDP - Vanuatu	24,494					24,494
Vanuatu - Climate Information Services Officer	75,967					75,967
Web Applications Developer Specialist			29,109			29,109
Total Personnel Costs	1,143,792	95,310	630,071	95,310	95,310	2,059,795
II. OPERATING COSTS						
Consultancies	1,737,503		60,000			1,797,503
Direct_Funding	5,249,302		127,000			5,376,302
Other	1,020,743		90,208			1,110,951
Travel	256,744		7,000			263,744
Workshop_and_Trainings	218,966		142,994			361,960
Total Operating Costs	8,483,258	-	427,202	-	-	8,910,460
III. CAPITAL EXPENDITURE	10,609					10,609
Grand Total	9,637,659	95,310	1,057,273	95,310	95,310	10,980,863
1110	Capacity of Pacific island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements					
1120	Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.					
1130	Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.					
1140	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.					
1150	Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.					

DETAILED BUDGET ANALYSIS FOR 2020 – ISLAND & OCEAN ECOSYSTEMS

**PIP 2
(2020-2021)**

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

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

**PIP 2
(2020-2021)**

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

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

**PIP 2
(2020-2021)**

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

**DETAILED BUDGET ANALYSIS FOR 2020 – ENVIRONMENTAL
MONITORING & GOVERNANCE**

**PIP 2
(2020-2021)**

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

Corporate Services Operating Budget Details – 2020

**PIP 2
(2020-2021)**

DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets																
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1130	4420	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520	Grand Total
IMPLEMENTATION COSTS																
I. PERSONNEL COSTS																
Accountant									25,524							25,524
Communications Support Officer				24,517												24,517
DDG1						43,738						87,475	43,738			174,950
DG												234,200	73,958			308,159
Director Finance and Administration									64,328	64,328	32,164					160,820
Director Human Resource														97,394	79,686	177,081
Driver/Clerk									17,911							17,911
Ex Ass DDG												19,002	6,001			25,002
Ex Ass DG												21,652	6,837			28,489
Executive Officer												90,142	28,466			118,608
Finance Officer - Accounts Payables									17,288							17,288
Finance Officer - Bank Reconciliations									16,886							16,886
Finance Officer - Data Processing									16,886							16,886
Finance Officer - Projects									34,575							34,575
Finance Officer - Travel									16,886							16,886
Financial Accountant									47,073	47,073	23,537					117,683
Groundsman									21,109							21,109
HR Assistant														11,125	9,102	20,227
Human Resources Officer														29,155	48,755	77,910
Information Resource Centre & Archives Manager						94,639										94,639
Internal Auditor												69,177	21,845			91,022
IT Manager			141,425													141,425
IT Networks & System Support Engineer			181,318													181,318
IT Support Officer			31,018													31,018
Knowledge Management Officer						19,719										19,719
Legal Adviser												120,613	38,088			158,701
Manager PCU								105,550								105,550
Manager, Pacific Climate Change Centre												135,143				135,143
Media & Public Relations Officer				165,396												165,396
Monitoring and Evaluation Adviser								114,125								114,125
Outreach Support Officer				26,581												26,581
PCCC Cleaner / Teaperson												13,565				13,565
PCCC Finance & Administration Officer												25,186				25,186
PCCC Technical Adviser - KM & Brokerage												110,135				110,135
PCCC Technical Adviser - Science to Services												110,135				110,135
PDS - CCM																126,701
PDS - CRA								126,701								126,701
Procurement Officer												100,171				100,171
Project Accountant												134,954	33,739			168,693
Project Implementation Support Officer								31,706								31,706
Property Services Officer												26,901				26,901
Records and Archives Assistant															16,408	16,408
Registry and Archives officer															24,524	24,524
Senior Human Resources Officer														50,856	41,610	92,466
Solid Waste Management Expert - FSM												49,647				49,647
SPREP Techn expert (water Sector)-RMI												55,478				55,478
Systems Developer & Analyst			76,547													76,547
Teaperson/Cleaner												21,380				21,380
Web Applications Developer Specialist	35,856		102,893													138,749
Total Personnel Costs	35,856	-	533,201	216,494	155,291	43,738	371,783	114,125	561,872	145,140	55,701	1,141,549	218,933	188,530	179,153	3,961,367
II. OPERATING COSTS																
Consultancies		2,000	23,000				20,000	4,000								49,000
Other		5,000	138,650	17,000			14,233	4,100	592,800	23,400		377,565	48,317	12,900	12,700	1,246,665
Other									57,484							57,484
Travel			6,500	17,500				15,000				90,000	90,000			219,000
Workshop_and_Trainings		3,000	2,000				105,134	22,000				187,000				315,134
Total Operating Costs	-	10,000	170,150	34,500	-	-	139,367	45,100	650,284	23,400	-	654,565	138,317	12,900	12,700	1,891,283
III. CAPITAL EXPENDITURE			15,000						119,000	1,500						162,500
Grand Total	35,856	10,000	718,351	250,994	155,291	43,738	511,150	159,225	1,331,156	170,040	55,701	1,823,114	357,250	201,430	191,853	6,015,150
1130	Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.															
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments															
5110	Knowledge shared across Member countries through optimised management and access to reliable information systems															
5120	SPREP and partners influenced positive change through integrated communications in Member countries															
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices															
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges															
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From O03.4)															
5230	Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation															
5310	Balanced and sustainable budget achieved															
5320	Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.															
5350	Additional sources of sustainable financing managed															
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership															
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From O03.3)															
5510	Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan															
5520	Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment															
5530	Results-oriented culture empowered staff through collaborative teamwork															

Corporate Services Operating Budget Details – 2021

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DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets																
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Grand Total
IMPLEMENTATION COSTS	4420	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520		
I. PERSONNEL COSTS																
Director General											312,423	98,660			411,083	
Deputy Director General						50,360					100,720	50,360			201,439	
Director Finance and Administration									69,280		34,640				173,200	
Director Human Resource													106,725	87,320	194,045	
Accountant								30,518							30,518	
Climate Change Finance Readiness Adviser											136,035				136,035	
Communications Support Officer			25,777												25,777	
Driver/Clerk								18,277							18,277	
Ex Ass DG											21,641	6,834			28,475	
Ex Ass DDG											22,144	6,993			29,137	
Executive Officer											79,718	35,663			115,381	
Finance Officer - Accounts Payables								18,046							18,046	
Finance Officer - Bank Reconciliations								16,878							16,878	
Finance Officer - Data Processing								16,878							16,878	
Finance Officer - Projects								16,878							16,878	
Finance Officer - Projects								18,046							18,046	
Finance Officer - Travel								16,878							16,878	
Financial Accountant								44,099	44,099	22,049					110,246	
Groundsman								21,497							21,497	
HR Assistant													11,120	9,098	20,218	
Human Resources Officer													54,963	24,914	79,878	
Internal Auditor											66,945	21,141			88,086	
IT Manager		185,863													185,863	
IT Networks & System Support Engineer		138,806													138,806	
IT Support Officer		31,006													31,006	
Knowledge Management Officer				19,710											19,710	
Knowledge Manager				130,259											130,259	
Legal Counsel											131,246	36,627			167,873	
Manager PCU								119,673							119,673	
Manager, Pacific Climate Change Centre											146,610				146,610	
Media & Public Relations Officer			120,819												120,819	
Monitoring and Evaluation Adviser								132,457							132,457	
Outreach Support Officer			25,889												25,889	
PCCC Cleaner / Teaperson											13,562				13,562	
PCCC Finance & Administration Officer											25,176				25,176	
PCCC Technical Adviser - KM & Brokerage											105,255				105,255	
PCCC Technical Adviser - Science to Services											105,255				105,255	
PDS - CCM								118,746							118,746	
PDS - CRA								97,371							97,371	
Procurement Officer									100,609						100,609	
Project Accountant									124,894						124,894	
Project Implementation Support Officer								16,625			31,223				47,848	
Property Services Officer									29,324						29,324	
Records and Archives Assistant				16,401											16,401	
Registry and Archives officer				26,541											26,541	
Senior HR Officer													49,589	40,573	90,162	
Solid Waste Management Expert - FSM											38,486	10,740			49,226	
SPREP Techn expert (water Sector)-RMI											43,477	12,133			55,610	
Systems Developer & Analyst		73,359													73,359	
Teaperson/Cleaner								21,686							21,686	
Web Applications Developer Specialist		83,530													83,530	
Total Personnel Costs	-	512,564	172,485	192,910	50,360	352,415	132,457	563,786	144,602	56,689	1,348,692	279,151	222,397	161,906	4,190,413	
II. OPERATING COSTS																
Consultancies	2,000.00	-						15,000.00							17,000	
Other	5,000.00	122,870.00	6,300.00					4,800.00	545,800.00	13,600.00					968,370	
Travel		6,500.00	17,500.00					15,000.00			225,660.00			12,900.00	216,000	
Workshop_and Trainings	3,000.00	2,000.00					27,400.00	18,000.00			198,000.00	157,000.00			248,400	
Total Operating Costs	10,000	131,370	23,800	-	-	27,400	52,800	545,800	13,600	-	443,660	157,000	12,900	31,200	1,449,530	
III. CAPITAL EXPENDITURE		15,000.00									15,000.00				42,000.00	
Grand Total	10,000	658,934	196,285	192,910	50,360	379,815	185,257	1,121,586	158,202	56,689	1,807,352	436,151	235,297	193,106	5,681,943	

- 4420 Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments
- 5110 Knowledge shared across Member countries through optimised management and access to reliable information systems
- 5120 SPREP and partners influenced positive change through integrated communications in Member countries
- 5130 Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices
- 5210 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges
- 5220 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)
- 5230 Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation
- 5310 Balanced and sustainable budget achieved
- 5320 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.
- 5350 Additional sources of sustainable financing managed
- 5410 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership
- 5420 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)
- 5510 Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan
- 5520 Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment





