

PIP 4 (2024-2025)

*WORK PROGRAMME and BIENNIAL BUDGET 2024 &
Supplementary 2025*

Proposed Work Programme and Biennial Budget for 2024 & Supplementary 2025

Introduction (Finance Section)

The Work Programme and Budget (WP&B) is prepared in accordance with the requirements of the SPREP Financial Regulations and is expressed in USD. The WP&B proposed is based on firm/secured pledges from donors as at the date this WP&B was updated (ie July 2025). It therefore reflects mainly ongoing and new programme/projects where agreements are in place for the implementation of programmes/project activities. The Secretariat at the 31 SM of 2023, proposed a balanced budget of anticipated income and expenditure for the financial year 2024 of US\$40,679,684 and a provisional 2025 budget of US\$30,082,893 with a shortfall of US\$3m. This updated WP&B, provides therefore a supplementary budget for 2025 of US\$48,860,347. For the FY 2024, a significant movement in the budget reflected an increase of US\$4.1m in 2024 compared to the 2023 budget. While the Secretariat had endeavoured to provide a balanced budget in 2024 of US\$40,679,684, this had only been based on actual available funding confirmed and identified for 2024. The 2024, initial budget for Core expenditure was USD\$10,067,384 which was updated to reflect actual funding available and thus a reduced budget allocation in the end of US\$7,576,274.97. Overall, a total of USD\$2,491,109.03 for Core expenditure had to be removed due to inadequate funding available to cover. Similarly for the Supplementary 2025, total core budget projections at US\$17.3m submitted had to be aggressively cut to provide a balanced budget for the Fourth Executive Board Meeting (4EBM), and thus highlighting a total of US\$7m of unfunded activities with unsecured funding. These are outlined in Table 8.

The format for the 2024/2025 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 for 2024, was estimated to be USD\$7.58m which is an increase of US\$1.37m from 2023. The core budget is primarily for Executive Management & Corporate Support. For the Supplementary for 2025, the income has increased by 35% to a total of US\$10.23m.

Table 4 shows the core budget expenditure by expenditure type. Personnel costs which is a major components is set to increase by 19% due to increase in number of staff for vacant positions being filled.

Table 5 summarises the work programme budget with expenditures of about US\$33m for 2024 and US\$38.6m for the Supplementary 2025. This is an increase of 17% compared to 2024. The majority of this increase in programme funds from the European Union (EU) and Government of New Zealand MFAT Extra Support (NZ XXB). The EU remains the biggest portion of programme budgets followed by New Zealand, Australia and UNEP.

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

Proposed Work Programme and Biennial Budget for 2024 & Supplementary 2025

Table 7 provides overall summary of funding composition for the 2024 & Supplementary 2025 budget detailing allocations per donors & partners.

Table 8 provides a list of unfunded 2025 budget allocations which relates to the Core budget and was excluded from the Final Supplementary 2025 budget estimates as there was no secured funding identified to cover.

The presentation of the Supplementary Budget 2024/2025 WP&B starts with a brief introduction of the strategic priority statements, followed by the target outcomes, performance indicators and activities planned for the period 2024/2025. 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 2024/2025 we have adopted a very conservative approach to the budget and thus have no allocations for any unsecured expenditure.

Expenditures

The proposed expenditure for the Supplementary 2025 is expected at US\$48,860,347 which is an increase of US\$8.2m from the 2024 budget. These reflect the majority of ongoing and new projects from donors that have been formally secured (through signed agreements) at the time of the preparation of this Supplementary WP&B 2024/2025.

Income

Total available funding for the FY Budget 2024 is made up of (a) core income and (b) work programme income. Total income for core budget for 2024 is a) US\$7.6m and (b) work programme income US\$33.1m from development partners and donors through programme and project funding.

For the 2025 Supplementary, the budget is made up of core budget of US\$10,230,928 whilst the work programme income is estimated at US\$38,629,419. The major part (87%) of the budgeted income for the year is to be sourced from donors whilst 3% of the total income is sought from membership contributions including unpaid contributions and voluntary contributions. The remaining 10% is sourced from other income including charges for programme management services.

The Secretariat forecasts it will earn about USD\$2.8m in 2024 and US\$3.5 in 2025 for programme management fees as per the proposed Budget.

Documents forming the Supplementary 2024/2025 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)
Unfunded 2024 Budget Allocations – Core (Table 8)
- E. Contribution Scale and Allocation for 2024/2025
- F. Work Programme and Budget Details 2024/2025
 - Regional Goals 1-4
 - Organisational Goals 1-5
- G. Detailed Budget Analysis by Targets
 - Climate Change Resilience (2024/2025)
 - Island & Ocean Ecosystems (2024/2025)
 - Waste Management & Pollution Control (2024/2025)
 - Environmental Monitoring & Governance (2024/2025)
- H. Corporate Services Operating Budget Details
- I. Attachments
 - Graph 1 – 2024 Budget Allocation per priority
 - Graph 2 – 2025 Budget Allocation per priority
 - Graph 3 - Budget Progression from 2011 - 2025

Table 1: Core and Programme Budget

SPREP BUDGET SUMMARY - YEAR 2024 & SUPPLEMENTARY 2025

	2024 Budget			2025 Budget			2025 Supplementary Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	7,576,275	33,103,410	40,679,684	5,140,360	21,899,586	27,039,945	10,230,928	38,629,419	48,860,347
EXPENDITURE									
Executive Management & Corporate Support									
Executive Management/SPPC	4,150,962	-	4,150,962	3,233,950	-	3,233,950	4,092,272	-	4,092,272
Finance & Administration/Human Resources	2,338,028	-	2,338,028	3,343,597	-	3,343,597	3,596,191	-	3,596,191
Information Services	1,087,285	-	1,087,285	1,605,760	-	1,605,760	2,542,465	-	2,542,465
Executive Management & Corporate Support	7,576,275	-	7,576,275	8,183,307	-	8,183,307	10,230,928	-	10,230,928
Programmes									
Climate Change Resilience	-	11,120,959	11,120,959	-	8,766,316	8,766,316	-	13,949,315	13,949,315
Island & Ocean Ecosystems	-	10,221,039	10,221,039	-	6,460,202	6,460,202	-	14,172,464	14,172,464
Waste Management and Pollution Control	-	10,404,713	10,404,713	-	5,860,763	5,860,763	-	9,116,481	9,116,481
Environmental Monitoring & Governance	-	1,356,698	1,356,698	-	812,305	812,305	-	1,391,158	1,391,158
Total Programmes	-	33,103,410	33,103,410	-	21,899,586	21,899,586	-	38,629,419	38,629,419
TOTAL EXPENDITURE	7,576,275	33,103,410	40,679,684	8,183,307	21,899,586	30,082,893	10,230,928	38,629,419	48,860,347
NET SURPLUS/DEFICIT	-	-	-	(3,042,947)	-	(3,042,947)	-	-	-

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

SPREP BUDGET SUMMARY - YEAR 2024 & SUPPLEMENTARY 2025

	2024 Budget			2025 Budget			2025 Supplementary Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	7,576,275	33,103,410	40,679,684	5,140,360	21,899,586	27,039,945	10,230,928	38,629,419	48,860,347
EXPENDITURE									
Regional Goals									
Regional Goal 1		12,483,553	12,483,553		9,907,541	9,907,541		17,074,400	17,074,400
Regional Goal 2		7,894,454	7,894,454		4,235,713	4,235,713		10,503,381	10,503,381
Regional Goal 3		10,720,073	10,720,073		5,940,763	5,940,763		9,116,481	9,116,481
Regional Goal 4		2,005,329	2,005,329		1,815,568	1,815,568		1,935,157	1,935,157
Total Regional Goals	-	33,103,410	33,103,410	-	21,899,586	21,899,586	-	38,629,419	38,629,419
Organisational Goals									
Organisational Goal 1	1,524,705		1,524,705	2,231,958		2,231,958	2,896,939		2,896,939
Organisational Goal 2	2,161,127	-	2,161,127	996,845		996,845	1,387,508		1,387,508
Organisational Goal 3	1,779,306		1,779,306	2,391,135		2,391,135	3,034,083		3,034,083
Organisational Goal 4	1,473,824		1,473,824	1,638,962		1,638,962	1,966,617		1,966,617
Organisational Goal 5	637,313		637,313	924,406		924,406	945,781		945,781
Total Organisational Goals	7,576,275	-	7,576,275	8,183,307	-	8,183,307	10,230,928	-	10,230,928
TOTAL EXPENDITURE	7,576,275	33,103,410	40,679,684	8,183,307	21,899,586	30,082,893	10,230,928	38,629,419	48,860,347
NET SURPLUS/DEFICIT	-	-	-	(3,042,947)	-	(3,042,947)	-	-	-

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

CORE BUDGET

	Budget 2024	Budget 2025	<i>Supplementary Budget 2025</i>
INCOME			
Members' Contributions	1,169,848	1,169,848	1,257,546
Additional Members' Contributions	-	-	-
Contributions in Arrears	-	-	84,191
Voluntary Contributions in Arrears	-	-	-
Host Country (Samoa) Contributions	20,360	20,360	24,432
Donor Funding	3,108,336	1,892,040	3,744,173
Program Management Services	2,752,731	1,748,114	3,473,195
Other income	525,000	310,000	1,647,392
TOTAL INCOME	7,576,275	5,140,361	10,230,928
EXPENDITURE			
Executive Management & Corporate Support	7,576,275	8,183,307	10,230,928
TOTAL EXPENIDTURE	7,576,275	8,183,307	10,230,928
NET SURPLUS/DEFICIT	-	- 3,042,947	-

Table 3: Core Budget less Expenditure by Programme

CORE BUDGET

	Budget 2024	Budget 2025	<i>Supplementary Budget 2025</i>
INCOME			
Members' Contributions	1,169,848	1,169,848	1,257,546
Additional Members' Contributions	0	0	-
Contributions in Arrears	0	0	84,191
Host Country (Samoa) Contributions	20,360	20,360	24,432
Donor Funding	3,108,336	1,892,040	3,744,173
Program Management Services	2,752,731	1,748,114	3,473,195
Other income	525,000	310,000	1,647,392
TOTAL INCOME	7,576,275	5,140,361	10,230,928
EXPENDITURE			
Personnel	5,327,132	6,761,184	6,320,985
Capital Expenditure	58,500	92,000	59,841
Consultancy	59,000	137,000	331,310
Duty Travel	114,000	112,000	181,000
General & Operating Expenditure	1,896,302	903,623	2,894,213
Special Events (SPREP Meeting)	29,000	89,000	119,000
Training & Workshops	92,340	88,500	324,579
TOTAL EXPENDITURE	7,576,275	8,183,307	10,230,928
NET SURPLUS/DEFICIT	0	- 3,042,947	-

Table 4: Core Budget less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET
(amounts shown in USD Currency)

	Budget 2024	Budget 2025	<i>Supplementary Budget 2025</i>
INCOME			
Programme Funding			
Australia	2,302,431	2,730,274	2,716,331
NZAid	1,018,805	1,024,845	1,030,110
Project Funding			
Adaptation Fund	2,626,875	2,921,326	2,921,326
Australia Extra Budget	4,225,713	2,465,010	5,018,356
Australian Bureau of Metrology			444,657
European Union	11,761,179	5,681,231	8,635,114
GIZ (Deutsche Gesellschaft fur Internatioale)			1,813,968
Government of France/AFD	3,260,679	1,850,109	1,811,370
Green Climate Fund	2,670,427	1,157,952	3,125,806
IMO	56,500	56,500	56,500
IUCN	19,624	27,991	444,362
New Zealand Extra Budget	497,275	18,646	5,578,239
SPC			56,091
UNEP	4,259,897	3,870,429	4,731,203
UK Meteorology	208,000		
World Meteorology Office	25,000		
Other Donors	171,006	95,274	245,987
Total Income	33,103,410	21,899,586	38,629,419
EXPENDITURE BY TYPE			
Climate Change Resilience	11,120,959	8,766,316	13,949,315
Island & Ocean Ecosystems	10,221,039	6,460,202	14,172,464
Waste Management and Pollution Control	10,404,713	5,860,763	9,116,481
Environmental Monitoring & Governance	1,356,698	812,305	1,391,158
Executive Management & Corporate Support			
Total Expenditure	33,103,410	21,899,586	38,629,419
NET SURPLUS/DEFICIT	-	-	-

Table 5: Programme Budget less Expenditure by Programme Area

WORK PROGRAMME BUDGET
(amounts shown in USD Currency)

	Budget 2024	Budget 2025	Supplementary Budget 2025
INCOME			
Programme Funding			
Australia	2,302,431	2,730,274	2,716,331
NZAid	1,018,805	1,024,845	1,030,110
Project Funding			
Adaptation Fund	2,626,875	2,921,326	2,921,326
Australia Extra Budget	4,225,713	2,465,010	5,018,356
Australian Bureau of Metrology			444,657
European Union	11,761,179	5,681,231	8,635,114
GIZ (Deutsche Gesellschaft fur Internatinoale)			1,813,968
Government of France/AFD	3,260,679	1,850,109	1,811,370
Green Climate Fund	2,670,427	1,157,952	3,125,806
IMO	56,500	56,500	56,500
IUCN	19,624	27,991	444,362
New Zealand Extra Budget	497,275	18,646	5,578,239
SPC			56,091
UNEP	4,259,897	3,870,429	4,731,203
UK Meteorology	208,000		
World Meteorology Office	25,000		
Other Donors	171,006	95,274	245,987
Total Income	33,103,410	21,899,586	38,629,419
EXPENDITURE BY TYPE			
Personnel	7,854,035	6,366,434	10,233,843
Consultancy	10,780,611	6,027,668	14,390,386
General and Operating	3,693,680	1,879,091	4,231,110
Capital	868,621	792,500	821,002
Duty Travel	1,535,870	1,495,089	1,312,915
Training (incl. workshops & meetings)	4,759,417	2,271,441	3,313,298
Grant	3,611,175	3,067,363	4,326,865
Project Pipeline/New Projects	-	-	
Total Expenditure	33,103,410	21,899,586	38,629,419
NET SURPLUS/DEFICIT	-	-	-

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

FUNDING COMPOSITION FOR 2024 & SUPPLEMENTARY 2025

SOURCES OF FUNDING FOR THE BUDGET	Budget 2024		Budget 2025		Supplementary 2025	
	% of Total	TOTALS	% of Total	TOTALS	% of Total	TOTALS
I) Core Budget		1,190,208		1,190,208		1,366,168
- Current Members' Contributions	2.9%	1,169,848	3.9%	1,169,848	2.6%	1,257,546
- Contributions in Arrears	0.0%	-	0.0%	-	0.2%	84,191
- Additional Members' Contributions	0.0%	-	0.0%	-	0.0%	-
- Host Country (Samoa) contribution	0.1%	20,360	0.1%	20,360	0.1%	24,432
II) Other Income		525,000		310,000		1,647,392
- Other Income	1.3%	525,000	1.0%	310,000	3.4%	1,647,392
III) Programme Management Services		2,752,731		1,748,114		3,473,195
- Programme Management Services	6.8%	2,752,731	5.8%	1,748,114	7.1%	3,473,195
IV) External Funding						
A) Bilateral Funding		9,898,048		7,882,939		17,470,988
Australia						
- AusAID - Extra Budgetary	7.6%	3,088,121	11.7%	3,531,181	6.8%	3,316,264
- AusAID - Extra Extra Budgetary	10.4%	4,225,713	8.2%	2,465,010	10.3%	5,018,356
New Zealand						
- NZAID - Extra Budgetary	3.8%	1,530,500	5.0%	1,510,359	3.2%	1,563,375
- NZAID - Extra Extra Budgetary	2.6%	1,053,715	1.3%	376,389	15.5%	7,572,993
B) Multilateral Funding		26,112,169		15,768,070		24,598,767
- Adaptation Fund	6.5%	2,626,875	9.7%	2,921,326	6.0%	2,921,326
- Australian Bureau of Metrology	0.0%	-	0.0%	-	0.9%	444,657
- European Union	29.0%	11,789,179	19.0%	5,709,231	17.7%	8,655,114
- Green Climate Fund (GCF)	9.5%	3,866,416	4.4%	1,332,485	7.2%	3,533,551
- GIZ (Deutsche Gesellschaft für Internationale Zusammenarbeit)	0.0%	-			3.7%	1,813,968
- Govt. of France (AFD)	8.0%	3,260,679	6.2%	1,850,109	3.7%	1,811,370
- International Maritime Organization	0.1%	56,500	0.2%	56,500	0.1%	56,500
- IUCN	0.0%	19,624	0.1%	27,991	0.9%	444,362
- SPC	0.0%	-	0.0%	-	0.1%	56,091
- United Nations Environment Programme	10.5%	4,259,897	12.9%	3,870,429	9.7%	4,731,203
- Government of the United Kingdom					0.3%	130,625
- United Kingdom Meteorology Office	0.5%	208,000	0.0%	-	0.0%	-
- WMO	0.1%	25,000	0.0%	-	0.0%	-
C) Other		201,528		140,615		303,836
- Miscellaneous Donors	0.5%	201,528	0.5%	140,615	0.6%	303,836
TOTAL SECURED FUNDING		40,679,684		27,039,945		48,860,347
TOTAL UNSECURED FUNDING		0	10.1%	3,042,947		-
TOTAL BUDGET ESTIMATES	100.0%	\$40,679,684	100.0%	\$30,082,893	100.0%	\$48,860,347

Table 7: Funding Composition for 2024-2025 By Donor

UNFUNDED FOR CORE FUNDING ONLY 2025
 (Not included in final 2025 Supplementary for approval)

OPERATING COSTS

Executive	25,000
Human Resources Department	31,000
People Strategy	556,000
Finance & Administration	251,152
Total Operating Costs - Revisions	<u>863,152</u>

PERSONNEL

Project Coordinating Unit (PCU) & Pacific Climate Change Center (PCCC) positions	984,802
Other SPREP Positions	5,208,473
Total Personnel Unfunded	<u>6,193,275</u>

TOTAL UNFUNDED 2025 SUPPLEMENTARY BUDGET**7,056,427**

***** *Excluded from Final Supplementary 2025 - No Secured funding to cover*

Table 8: Unfunded Supplementary 2025 Budget Allocations - Core

**SCALE AND ALLOCATION OF MEMBERS' CONTRIBUTIONS
FOR THE FINANCIAL YEAR 2024 & SUPPLEMENTARY 2025**

	<i>SPREP Approved Scale</i>		<i>2025 Contribution</i>		<i>Supplementary 2025 Contributions</i>	
	<i>%</i>	<i>% of Contribution</i>	<i>USD \$</i>	<i>% of Supplementary Contribution</i>	<i>USD \$</i>	
American Samoa	0.95%	0.87%	\$ 10,184	0.97%	\$ 12,221	
Australia	17.30%	18.99%	\$ 222,127	17.66%	\$ 222,127	
Cook Islands	0.95%	0.87%	\$ 10,184	0.97%	\$ 12,221	
Federated States of Micronesia	0.95%	0.87%	\$ 10,184	0.97%	\$ 12,221	
Fiji	1.90%	1.74%	\$ 20,360	1.94%	\$ 24,432	
France	12.55%	12.05%	\$ 140,912	12.81%	\$ 161,043	
French Polynesia	1.90%	1.91%	\$ 22,396	1.78%	\$ 22,396	
Guam	1.90%	1.74%	\$ 20,360	1.94%	\$ 24,432	
Kiribati	0.95%	0.87%	\$ 10,184	0.97%	\$ 12,221	
Marshall Islands	0.95%	0.87%	\$ 10,184	0.97%	\$ 12,221	
Nauru	0.95%	0.87%	\$ 10,184	0.97%	\$ 12,221	
New Caledonia	1.90%	2.09%	\$ 24,432	1.94%	\$ 24,432	
New Zealand	12.55%	13.77%	\$ 161,043	12.81%	\$ 161,043	
Niue	0.95%	0.87%	\$ 10,184	0.97%	\$ 12,221	
Northern Marianas	0.95%	0.87%	\$ 10,184	0.97%	\$ 12,221	
Palau	0.95%	0.87%	\$ 10,184	0.97%	\$ 12,221	
Papua New Guinea	1.90%	2.09%	\$ 24,432	1.94%	\$ 24,432	
Samoa	1.90%	2.09%	\$ 24,432	1.94%	\$ 24,432	
Solomon Islands	1.90%	1.74%	\$ 20,360	1.94%	\$ 24,432	
Tokelau	0.95%	0.87%	\$ 10,184	0.97%	\$ 12,221	
Tonga	0.95%	0.87%	\$ 10,184	0.97%	\$ 12,221	
Tuvalu	0.95%	1.04%	\$ 12,221	0.97%	\$ 12,221	
United Kingdom	12.55%	11.47%	\$ 134,202	12.81%	\$ 161,042	
United States of America	17.46%	17.10%	\$ 200,000	15.90%	\$ 200,000	
Vanuatu	1.90%	1.74%	\$ 20,360	1.94%	\$ 24,432	
Wallis & Futuna Islands	0.95%	0.87%	\$ 10,184	0.97%	\$ 12,221	
Total	100%	100.00%	\$ 1,169,848	100.00%	\$ 1,257,546	

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																																																									
RO1.1 Strengthen the capacity of Pacific Island members to lead, prioritise, and manage national climate change adaptation (CCA), mitigation (NDCs) and disaster risk reduction (DRR) in fulfilment of their national environment and development goals and their voluntary and legal obligations under regional and international agreements	RO1.1.0 Capacity of Pacific Island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements	RO1.1.1 At least 5 PICTs supported to develop and or review policies/legislation/strategic plans to strengthen climate change resilience	1.1.1.1 Support 3 PICs in the implementation of their NDC requests under the NDC Hub Phase 3 assistance commencing in July 2022 to August 2024: <ul style="list-style-type: none"> Tuvalu - Recruiting a consultant to develop Tuvalu's GHG Data Repository; Nauru - Recruiting 2 separate consultants for the 2 NDC requests submitted to the NDC Hub; 3) Samoa - Recruiting a consultant for one NDC request and funding agroforestry activities for their second request. 1.1.1.2 Partner with research institutions to host Webinars the latest IPCC reports (ClimSA / PCCC) 1.1.1.3 Provide rapid response to PICs through Tomai Pacifique on climate change resilience issues 1.1.1.4 Support 14 PSIDS in negotiations in the lead up, during and after UNFCCC COPs and related meetings (DFAT – ICCE) 1.1.1.5 Inform and update the Pacific Resilience Partnership Task Force on relevant and applicable SPREP activities that contribute to implementation of actions and Goals of the FRDP 1.1.1.6 Implement the climate change adaptation and mitigation priorities under the NZ Climate Change Project. 1.1.1.7 Convene the Pacific Climate Change Roundtable.	<table border="1"> <tr> <td colspan="3">Sub Total – 8,129,347</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,406,896</td> <td>6,722,451</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AF</td> <td>2,626,875</td> <td></td> </tr> <tr> <td>AU</td> <td>605,619</td> <td></td> </tr> <tr> <td>AX</td> <td>2,036,524</td> <td></td> </tr> <tr> <td>FR</td> <td>20,000</td> <td></td> </tr> <tr> <td>GC</td> <td>2,453,794</td> <td></td> </tr> <tr> <td>NX</td> <td>386,535</td> <td></td> </tr> </table>	Sub Total – 8,129,347			Personnel Costs	Operating Costs	Capital Costs	1,406,896	6,722,451		Source of Funding			AF	2,626,875		AU	605,619		AX	2,036,524		FR	20,000		GC	2,453,794		NX	386,535		<table border="1"> <tr> <td colspan="3">Sub Total - 9,599,328</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,332,893</td> <td>8,257,004</td> <td>9,430</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AF</td> <td>2,921,326</td> <td></td> </tr> <tr> <td>AU</td> <td>607,496</td> <td></td> </tr> <tr> <td>AX</td> <td>2,066,644</td> <td></td> </tr> <tr> <td>GC</td> <td>3,125,806</td> <td></td> </tr> <tr> <td>NX</td> <td>878,056</td> <td></td> </tr> </table>	Sub Total - 9,599,328			Personnel Costs	Operating Costs	Capital Costs	1,332,893	8,257,004	9,430	Source of Funding			AF	2,921,326		AU	607,496		AX	2,066,644		GC	3,125,806		NX	878,056	
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RO1.1.2 Mainstreamed CCR considerations into operational development plans at national level across 5 PICTs	1.1.2.1 Support at least three PICs (Tuvalu, Nauru, & FSM) in implementing their National Adaptation Plans and / or programmes and / or national adaptation planning process.																																																													
RO1.1.3 At least 45% of trained PICT representatives in CCR capacity building programmes are women	1.1.3.1 Implement CCR-related capacity building activities in 21 PICTs (In-person, virtual, hybrid delivery mode) (PCCC) 1.1.3.2 Development of Sustainability Plan for Capacity Building through the PCCC																																																													
RO1.1.4 At least 7 PICTs are supported to strengthen climate change resilience communication, advocacy and information sharing capacity	1.1.4.1 Database of adaptation and mitigation technologies and techniques developed for PCCP																																																													

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

PIP4
2024-2025

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		<p>RO1.1.5 At least 7 PICTs supported with development of information products and knowledge brokerage</p> <p>RO1.1.6 At least 5 Pacific Island countries capacity enhanced through innovative adaptation practices, tools, and technologies to address climate change challenges.</p> <p>RO1.1.7 Support 14 PSIDS in negotiations in the lead up, during and after UNFCCC COPs and related meetings.</p>	<p>1.1.5.1 Ongoing Socializing of the Concept Note on 'Scaling Up Support for the Application of Climate Knowledge in the Pacific' for further support from partners, PMDP/ClimSA/PCCC</p> <p>1.1.5.2 Host a knowledge exchange dialogue and South-South Collaboration with the Caribbean Community Climate Change Centre (5Cs)- NAP Projects / PMDP / ClimSA / PCCC</p> <p>1.1.7.1 Development and delivery of on-line M & E training (PCCC)</p> <p>1.1.6.1 Development of online innovation platform for addressing development challenges relating to climate change (PCCC)</p> <p>1.1.7.2 Support 14 PSIDS effectively for the entire period of COP 29 through the delivery of:</p> <p>1.1.7.3 A series of 8 in depth analysis thematic workshops to build expert knowledge and capacity.</p> <p>1.1.7.4 An in-person weeklong pre-COP workshop</p> <p>1.1.7.5 Production of thematic briefs and a Compass for negotiators</p> <p>1.1.7.6 Substantial coordination with ground support at COP29 including: the hosting of regular lead negotiator and Ministerial briefings and coordination of thematic groups alongside lead negotiators,</p> <p>1.1.7.7 The hosting of a Pacific delegation room and the Moana Pacific pavilion to host side events and provide a "home away from home" for Pacific representatives</p> <p>1.1.7.8 A post-COP Summary to report COP outcomes and consider a way forward to COP30 for PSIDS</p>																																																		
<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 3 PICTs incorporate EbA initiatives into national adaptation plans.</p> <p>RO1.2.2 At least two PICT implement EbA initiatives in vulnerable island ecosystems as responses to climate change impacts.</p>	<p>1.2.1.1. Support incorporation of EbA initiatives into NAPs for Tuvalu, Nauru, Niue and FSM (NAP Projects)</p> <p>1.2.2.1 Development of concept for the KIWA Initiative call for proposal on Building Coastal Community Resilience to Climate Change in PICs using Traditional Knowledge and Practices (TKP) and Protection of their Biodiversity Components</p> <p>1.2.2.2 Inception phase followed by implementation of Pacific Ecosystem-based Adaptation to Climate Change Phase 2 (PEBACC+) project funded by Kiwa Initiative. (IOE)</p> <p>1.2.2.3 Climate-smart ecosystem-based management in Ra Province, Fiji funded by the EU ACP SIDS Pacific BioScapes Programme. (IOE)</p>	<table border="1"> <tr> <th colspan="3">Sub Total – 1,390,414</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>34,305</td> <td>1,356,109</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>34,305</td> <td></td> </tr> <tr> <td>EE</td> <td>154,281</td> <td></td> </tr> <tr> <td>FR</td> <td>1,201,828</td> <td></td> </tr> </table>	Sub Total – 1,390,414			Personnel Costs	Operating Costs	Capital Costs	34,305	1,356,109		Source of Funding			AU	34,305		EE	154,281		FR	1,201,828		<table border="1"> <tr> <th colspan="3">Sub Total – 3,344,790</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>313,737</td> <td>3,027,517</td> <td>3,536</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>36,728</td> <td></td> </tr> <tr> <td>EE</td> <td>162,372</td> <td></td> </tr> <tr> <td>FR</td> <td>1,120,692</td> <td></td> </tr> <tr> <td>GI</td> <td>1,813,968</td> <td></td> </tr> <tr> <td>NX</td> <td>211,030</td> <td></td> </tr> </table>	Sub Total – 3,344,790			Personnel Costs	Operating Costs	Capital Costs	313,737	3,027,517	3,536	Source of Funding			AU	36,728		EE	162,372		FR	1,120,692		GI	1,813,968		NX	211,030	
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REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																																																						
		RO1.2.3 At least 5 PICTs are trained on Eba approaches and or implementation.	1.2.3.1 Implement Local Early Action Planning tool (LEAP) for community-based conservation solutions to reduce human vulnerability to climate change and land-based pollution in Micronesia. (IOE)																																																								
RO1.3 Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council	RO1.3.0 Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.	RO1.3.1 At least 5 PICs are supported to develop and or review policies-legislation-strategic plans to strengthen NMHS operations	1.3.1.1 Coordinate with WMO through the PMDP to support 2 more PICS in addition to NMHSs from Samoa, Kiribati, Tonga, and Nauru to develop or review legislations, policies and strategies (ClimSA)	<table border="1"> <tr> <td colspan="3">Sub Total - 2,657,239</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>579,722</td> <td>1,271,517</td> <td>806,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>147,753</td> <td></td> </tr> <tr> <td>EE</td> <td>2,190,486</td> <td></td> </tr> <tr> <td>UE</td> <td>86,000</td> <td></td> </tr> <tr> <td>UM</td> <td>208,000</td> <td></td> </tr> <tr> <td>WM</td> <td>25,000</td> <td></td> </tr> </table>	Sub Total - 2,657,239			Personnel Costs	Operating Costs	Capital Costs	579,722	1,271,517	806,000	Source of Funding			AU	147,753		EE	2,190,486		UE	86,000		UM	208,000		WM	25,000		<table border="1"> <tr> <td colspan="3">Sub Total - 4,013,230</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,403,937</td> <td>1,854,293</td> <td>755,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>189,948</td> <td></td> </tr> <tr> <td>AX</td> <td>1,464,894</td> <td></td> </tr> <tr> <td>BM</td> <td>444,657</td> <td></td> </tr> <tr> <td>EE</td> <td>1,908,731</td> <td></td> </tr> <tr> <td>UE</td> <td>5,000</td> <td></td> </tr> </table>	Sub Total - 4,013,230			Personnel Costs	Operating Costs	Capital Costs	1,403,937	1,854,293	755,000	Source of Funding			AU	189,948		AX	1,464,894		BM	444,657		EE	1,908,731		UE	5,000	
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RO1.3.2 At least 5 PICs have traditional knowledge programmes supporting national early warning system	1.3.2.1 Development of traditional knowledge (TK) programmes in 3 PICs (COSPPac/GCF-UNEP)	1.3.2.2 Conduct training on collection, storage, and monitoring of weather and climate TK indicators for at least 10 PICs (COSPPac/GCF-UNEP/ VanKIRAP)	1.3.2.3 Support NMHS for the development and integration of TK into climate forecasts and warnings (COSPPac/ VanKIRAP)																																																								
RO1.3.3 At least 10 PICs have enhanced the communication of climate information to sectors and communities for decision making.	1.3.3.1 Implement Community-based Early Warning and TK Systems in at least 7 member countries. (CREWS)	1.3.3.2 Inclusion of FSM (Yap State) and Tokelau for COSPPac climate prediction models (SCOPIIC and ACCESS-S) training.	1.3.3.3 Provide capacity building training on how to produce seasonal forecast and develop sector bulletins for FSM (Yap State) and Tokelau																																																								
	1.3.3.4 Develop weekly climate Alert bulletin to help NMHS on their EWS	1.3.3.5 Collaborate with NMHS to develop country specific TK communication products for communities (COPPac/GCF-UNEP/ VanKIRAP).	1.3.3.6 Conduct a needs assessment of Pacific Knowledge Brokers to inform the design of tailored tools for end-users of climate services (ClimSA)																																																								
	1.3.3.7 Installation of weather observation equipment/ ICT infrastructure enhancement in Samoa, Kiribati, Tonga & Nauru to improve their climate services Installation of a C-band weather radar system in Vanuatu (ClimSA/ VanKIRAP)	1.3.3.8 Develop Rapid Climate Risk Framework, methodology and case study for Vanuatu for tourism, fisheries and infrastructure sectors (VanKIRAP)																																																									

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			<p>1.3.3.9 Develop the Vanuatu Climate Futures Portal, a gateway to climate information and tools providing users with science, mapping, data, videos and resources to plan their adaptation actions (VanKIRAP).</p> <p>1.3.3.10 Establish an additional 3 community climate centres (CCCs) in Vanuatu to deliver climate information to communities (VanKIRAP).</p> <p>1.3.3.11 Development of tailor-made tools/ products for Agriculture and DRR in Samoa and Kiribati (ClimSA)</p> <p>1.3.3.12 Organise national workshops in Samoa and Kiribati on mainstreaming process and value of mainstreaming into national policies and strategies. (ClimSA).</p> <p>1.3.3.13 Host side events at the Pacific Resilience Meeting/DRR/Agriculture regional sector meetings by supporting NMHSs and identified parties to showcase the process and value of mainstreaming climate services (ClimSA).</p> <p>1.3.3.14 Deliver three sub-regional and 2 national (Samoa and Kiribati) media and communication trainings related to seasonal and sub-seasonal forecasting, sector-specific forecasts and climate monitoring products. (ClimSA)</p>		
		<p>RO1.3.4 The Pacific Island regional climate center is recognised by WMO as fully operational and providing climate services and information to all 10 members.</p>	<p>1.3.4.1 Pacific RCC designated by WMO as operational (ClimSA/ COSPPac)</p> <p>1.3.4.2 Standalone Pacific RCC website developed. (ClimSA/ COSPPac)</p> <p>1.3.4.3 Supporting the RCC Management Committee meeting including performing the secretariate role. (ClimSA/ COSPPac)</p> <p>1.3.4.4 Establish Regional and National UIP for Agriculture and DRR for Samoa and Kiribati. (ClimSA/ COSPPac)</p> <p>1.3.4.5 Host Pacific Island Climate Outlook Forums (PICOFs) twice a year and support organization of National Climate Outlook Forums (NCOFs) and sector-focused climate sessions. (ClimSA/COSPPac)</p> <p>1.3.4.6 Develop sector-focused case studies demonstrating the use and value of climate-science for decision making. (ClimSa) Convene monthly OCOF and develop and circulate to NMHSs guidance materials on ENSO, drought monitoring and tropical cyclone outlook (COSPPac / ClimSa)</p>		

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

PIP4
2024-2025

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		<p>RO1.3.5 At least 60% of the recommendations of the PIMS-PMC outcomes are implemented.</p> <p>RO1.3.6 At least 12 PICs have access to credible climate science information for planning, negotiation and decision making</p>	<p>1.3.5.1 Coordinate and support implementation of PMC outcomes including convening of regular meetings of six PMC panels and alignment of projects and partners to implement outcomes of the PMC</p> <p>1.3.5.2 Support the implementation and resourcing of the Weather Ready Pacific Decadal Programme of Investment (DFAT/MFAT)</p> <p>1.3.6.1 Credible climate science information will be developed for the PICS to deliver high quality services to their sectors and communities. (COSPPac / ClimSA)</p>																																			
<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>RO1.4.1 At least 3 PICs supported with institutional strengthening to access climate finance</p>	<p>1.4.1.1 Support PICs in developing and or reviewing relevant institutional and governance arrangements for enabling access to climate change finance.</p> <p>1.4.1.2 Support the development and delivery of climate change finance executive courses through the PCCC online learning platform.</p> <p>1.4.1.3 Facilitate climate finance related capacity development and training in collaboration with partners such as the Climate Finance Advisors Network (CFAN) and other relevant stakeholders in the Pacific region.</p>	<table border="1"> <tr> <th colspan="3">Sub Total – 272,248</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>55,615</td> <td>216,633</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td colspan="2">55,615</td> </tr> <tr> <td>GC</td> <td colspan="2">216,633</td> </tr> </table>	Sub Total – 272,248			Personnel Costs	Operating Costs	Capital Costs	55,615	216,633		Source of Funding			AU	55,615		GC	216,633		<table border="1"> <tr> <th colspan="3">Sub Total - 80,325</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>80,325</td> <td></td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td colspan="2">AU</td> <td>80,325</td> </tr> </table>	Sub Total - 80,325			Personnel Costs	Operating Costs	Capital Costs	80,325			Source of Funding			AU		80,325
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		<p>RO1.4.2: At least 3 PICs supported with technical assistance towards improved national systems to access climate finance.</p>	<p>1.4.2.1 Provide technical assistance to at least 3 PICs (Niue, RMI, Nauru, Solomon Islands) to strengthen their national planning processes and systems for enabling access to bilateral and multi-lateral climate change finance.</p> <p>1.4.2.2 Develop climate change finance readiness projects for at least 3 PICs in collaboration with the Project Coordination Unit.</p> <p>1.4.2.3 Support the development of concept notes and project ideas in at least 2 PICTs (Kiribati, Solomon Islands and PNG)</p>																																			
		<p>RO1.4.3 At least 4 projects submitted and or approved for SPREP as Regional Implementing/Accredited Entity for Climate finance</p>	<p>1.4.3.1 Develop climate change resilience flagship projects in collaboration with the Project Coordination Unit (OG2.2.1)</p> <p>1.4.3.2 Complete the CSP PNG PPF and submit the proposal to the GCF.</p> <p>1.4.3.3 Secure the PPF requests for the development of the One Pacific Programme and SolCIEWS proposals</p> <p>1.4.3.4 Progress the Solomon Islands AF concept note towards the development of the proposal</p> <p>1.4.3.5 Support the finalisation of the Niue NAP proposal for submission to the GCF including addressing review comments from the GCF on proposal.</p> <p>1.4.3.6 Support submission of extension request to the Adaptation Fund to facilitate extension of the FSM AF project beyond March 2024.</p>																																			

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

PIP4
2024-2025

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RO1.5 Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility	RO1.5.0 Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.	RO1.5.1 At least 1 PIC supported in developing frameworks responding to issues of loss and damage	1.5.1.1 Develop projects to strengthen regional and national responses for addressing loss and damage 1.5.1.2 Implement regional dialogue on climate change-induced loss and damage 1.5.1.3 Support research and knowledge brokerage in climate change-induced loss and damage to support operationalisation of the Loss and Damage Fund and inform identification of national loss and damage needs	<table border="1"> <tr> <td colspan="3">Sub Total - 34,305</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>34,305</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>34,305</td> <td></td> </tr> </table>	Sub Total - 34,305			Personnel Costs	Operating Costs	Capital Costs	34,305			Source of Funding			AU	34,305		<table border="1"> <tr> <td colspan="3">Sub Total - 36,728</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>36,728</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>36,728</td> <td></td> </tr> </table>	Sub Total - 36,728			Personnel Costs	Operating Costs	Capital Costs	36,728			Source of Funding			AU	36,728	
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Sub Total - 36,728																																			
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		RO1.5.2 Repository for loss and damage sustained in 5 PICs.	1.5.2.1 Support identification of loss and damage needs that are informed by case studies and research and national planning processes as well as Pacific comprehensive climate change risk assessment and outcomes of the UNFCCC COPs and Transitional Committee meetings and workshops.																																

TOTAL REGIONAL GOAL 1		2024 Budget Estimate (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	2,110,844	3,167,619
	Total Operating	9,566,709	13,138,814
	Total Capital	806,000	767,967
	OVERALL TOTAL	<u>\$12,483,553</u>	<u>\$ 17,074,400</u>

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

PIP4
2024-2025

BUDGET ESTIMATES BY SOURCE OF FUNDING 2024 & SUPPLEMENTARY 2025		
	USD\$	USD\$
Personnel Costs:	2024	Supplementary 2025
Australia XB	848,848	922,474
Australian XXB	437,742	790,353
Australia Bureau of Meteorology		376,807
European Union	437,719	489,697
Green Climate Fund		172,698
Deutsche Gesellschaft fur Internationale		167,120
New Zealand XXB	386,535	248,470
Sub Total	2,110,844	3,167,619
Operating Costs:		
Adaptation Fund	2,626,875	2,921,326
Australia XB	28,750	28,750
Australian XXB	1,598,782	2,741,185
Australia Buerau of Meteorology		67,850
European Union	1,107,048	826,406
Government of France	1,221,828	1,120,692
Green Climate Fund	2,670,427	2,953,108
Deutsche Gesellschaft fur Internationale		1,646,848
United Nations Environment Programme (UNEP)	80,000	827,649
New Zealand XB		5,000
United Kingdom Meteorology	208,000	
World Metrology Organisation	25,000	
Sub Total	9,566,710	13,138,814
Capital Costs:		
European Union	800,000	755,000
New Zealand XB		12,967
United Nations Environment Programme (UNEP)	6,000	
Sub Total	806,000	767,967
GRAND TOTAL	\$12,483,553	\$17,074,400

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2024 & SUPPLEMENTARY 2025		
	2024	Supplementary 2025
COUNTRY	USD\$	USD\$
Fiji	377,441	1,475,217
Federated States of Micronesia	76,000	1,716,220
Kiribati	127,000	
New Caledonia	198,300	180,900
Nauru	4,042,655	3,545,449
Regional	5,923,634	9,060,942
Solomon Islands	203,040	174,240
Tuvalu	1,158,884	453,055
Vanuatu	199,480	356,058
Wallis and Futuna	177,120	112,320
GRAND TOTAL	\$12,483,553	\$17,074,400

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																															
RO2.1 Effectively manage and protect marine and coastal ecosystems; mitigation of the impacts of fisheries activities to ensure healthy populations of threatened species, and reduce the release of marine pollutants that increase human health risks in order to achieve healthy and productive oceans that support food security and sustainable development	RO2.1.0 Supported effective Management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security	RO2.1.1: Marine and coastal ecosystem management policies implemented in at least four countries.	2.1.1.1 Implement integrated coastal management at watershed scale at sites in Fiji and Vanuatu through EDF-11 funded Bycatch and Integrated Ecosystem Management (BIEM) Initiative as part of the Pacific-European Union Marine Partnership programme. 2.1.1.2 Identify and build capacity for management policies through coordination of the Kiwa Initiative Component B1. 2.1.1.3 Integrated island and ocean management in Central Province, Solomon Islands through EU ACP SIDS Pacific BioScapes Programme. 2.1.1.4 Development of grouper harvest strategies in the Republic of the Marshall Islands through Pacific BioScapes Programme.	<table border="1"> <tr> <td colspan="3">Sub Total - 687,152</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>526,452</td> <td>160,700</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>51,886</td> <td></td> </tr> <tr> <td>EE</td> <td>145,200</td> <td></td> </tr> <tr> <td>FR</td> <td>350,727</td> <td></td> </tr> <tr> <td>NZ</td> <td>135,339</td> <td></td> </tr> <tr> <td>UE</td> <td>4,000</td> <td></td> </tr> </table>	Sub Total - 687,152			Personnel Costs	Operating Costs	Capital Costs	526,452	160,700		Source of Funding			AU	51,886		EE	145,200		FR	350,727		NZ	135,339		UE	4,000		<table border="1"> <tr> <td colspan="3">Sub Total - 1,311,755</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>851,403</td> <td>460,352</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>56,106</td> <td></td> </tr> <tr> <td>AX</td> <td>34,552</td> <td></td> </tr> <tr> <td>EE</td> <td>135,949</td> <td></td> </tr> <tr> <td>FR</td> <td>376,245</td> <td></td> </tr> <tr> <td>IU</td> <td>416,370</td> <td></td> </tr> <tr> <td>MU</td> <td>57,138</td> <td></td> </tr> <tr> <td>NX</td> <td>116,437</td> <td></td> </tr> <tr> <td>NZ</td> <td>118,958</td> <td></td> </tr> </table>	Sub Total - 1,311,755			Personnel Costs	Operating Costs	Capital Costs	851,403	460,352		Source of Funding			AU	56,106		AX	34,552		EE	135,949		FR	376,245		IU	416,370		MU	57,138		NX	116,437		NZ	118,958	
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RO2.1.2 National scale marine spatial planning implemented in at least 4 countries	2.1.2.1 In partnership with IUCN, support national scale marine spatial planning in Fiji and the Solomon Islands as part of BIEM Initiative. 2.1.2.2 Implementation of EU ACP SIDS Pacific BioScapes Programme MSP activities in the Cook Islands and Kiribati.	2.1.2.1 In partnership with IUCN, support national scale marine spatial planning in Fiji and the Solomon Islands as part of BIEM Initiative. 2.1.2.2 Implementation of EU ACP SIDS Pacific BioScapes Programme MSP activities in the Cook Islands and Kiribati.																																																																		
RO2.1.3: At least three PICTs regularly accessed up-to-date information on the sustainable use and conservation of coastal and marine resources.	2.1.3.1 Support countries to use available evidence to promote the sustainable use and conservation of coastal and marine resources. 2.1.3.2 Share the information gathered with Ministries and for dissemination through the Inform Portal. 2.1.3.3 Coral-reef fishery learning exchange and workshop to develop fisheries data analysis and species-based assessments in Micronesia through Pacific BioScapes Programme.	2.1.3.1 Support countries to use available evidence to promote the sustainable use and conservation of coastal and marine resources. 2.1.3.2 Share the information gathered with Ministries and for dissemination through the Inform Portal. 2.1.3.3 Coral-reef fishery learning exchange and workshop to develop fisheries data analysis and species-based assessments in Micronesia through Pacific BioScapes Programme.																																																																		
RO2.1.4 Impacts and threats to the health of coastal and marine environments mitigated in at least two PICTs.	2.1.4.1 Mitigate the impacts and threats to coastal ecosystems through implementation of integrated coastal management and ecosystem-based adaptation to climate change components of the BIEM project in Fiji and Vanuatu. 2.1.4.2 Commence implementation of the Pacific Coral Reef Action Plan by working with partners and countries. 2.1.4.3 Identify and build capacity for addressing impacts and threats through coordination of the Kiwa Initiative Component B1. 2.1.4.4 Assess and map regional marine protection priorities through Pacific BioScapes Programme for Polynesia, Micronesia, and Melanesia.	2.1.4.1 Mitigate the impacts and threats to coastal ecosystems through implementation of integrated coastal management and ecosystem-based adaptation to climate change components of the BIEM project in Fiji and Vanuatu. 2.1.4.2 Commence implementation of the Pacific Coral Reef Action Plan by working with partners and countries. 2.1.4.3 Identify and build capacity for addressing impacts and threats through coordination of the Kiwa Initiative Component B1. 2.1.4.4 Assess and map regional marine protection priorities through Pacific BioScapes Programme for Polynesia, Micronesia, and Melanesia.																																																																		

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																												
	<p>RO2.2.0 Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments</p>	<p>RO2.2.1: Protected area (PA) management capacity improved in 8 PICTs through SPREP regional support program with support tools such as use of PIPAP.</p>	<p>2.2.1.1 Conduct virtual basic-level training on the use of tools and features, and navigation of the Pacific Islands Protected Area Portal (PIPAP) and protected area related GIS training for at least 3 PICs.</p> <p>2.2.1.2 Identify and document any case studies on the use of the PIPAP for planning and decision-making processes at both national and regional levels.</p> <p>2.2.1.3 Assist the work of national protected area advisory committees in 2 PICs.</p> <p>2.2.1.4 Continue compiling the PIPAP weekly newsletter to disseminate information and training resources to national and regional stakeholders and increase subscriptions beyond 720.</p> <p>2.2.1.5 In the PIPAP newsletter share specific information and resources related to Pacific youth and young professionals.</p> <p>2.2.1.6 Continue adding new information resources to the PIPAP and increase to 6,000 records as well as facilitating integrated links with other relevant online sources of protected area information, tools and solutions.</p> <p>2.2.1.7 Promote the use of the PIPAP talanoa discussion forum as tool for facilitating regional information sharing and exchange.</p> <p>2.2.1.8 Work closely with national protected area contacts and experts and with UNEP-WCMC to review and finalise protected area data in at least 3 PICs, including publishing on PIPAP and the World Database on Protected Areas (WDPA).</p> <p>2.2.1.9 Prepare and widely disseminate at least 4 media releases, including also to highlight BIOPAMA/SPREP PA activities for at least 2 PICs.</p> <p>2.2.1.10 Support implementation of the Protected Areas Network Policy Framework in the Federated States of Micronesia through the Pacific BioScapes Programme.</p> <p>2.2.1.11 Increase site level management capacity of Palau protected areas through the Pacific BioScapes Programme.</p> <p>2.2.1.12 Support OECM workshop in partnership with regional partners for the Pacific including community, civil society, CROP, and global partners.</p>	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr><td colspan="3" style="text-align: center;">Sub Total - 2,885,675</td></tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">1,299,377</td> <td style="text-align: center;">1,581,198</td> <td style="text-align: center;">5,100</td> </tr> <tr><td colspan="3" style="text-align: center;">Source of Funding</td></tr> <tr> <td style="text-align: center;">AU</td> <td colspan="2" style="text-align: center;">383,358</td> </tr> <tr> <td style="text-align: center;">EE</td> <td colspan="2" style="text-align: center;">1,596,468</td> </tr> <tr> <td style="text-align: center;">FR</td> <td colspan="2" style="text-align: center;">636,115</td> </tr> <tr> <td style="text-align: center;">IU</td> <td colspan="2" style="text-align: center;">19,624</td> </tr> <tr> <td style="text-align: center;">NZ</td> <td colspan="2" style="text-align: center;">77,399</td> </tr> <tr> <td style="text-align: center;">UE</td> <td colspan="2" style="text-align: center;">172,710</td> </tr> </table>	Sub Total - 2,885,675			Personnel Costs	Operating Costs	Capital Costs	1,299,377	1,581,198	5,100	Source of Funding			AU	383,358		EE	1,596,468		FR	636,115		IU	19,624		NZ	77,399		UE	172,710		<table border="1" style="width: 100%; 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REGIONAL GOAL 2: Pacific people benefit from healthy and resilient island and ocean ecosystems

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																							
		<p>RO2.2.2: PIRT effectively coordinated including the implementation of the Regional Framework for Nature Conservation and Protected Areas.</p>	<p>2.2.2.1 Convene PIRT annual meeting and associated meetings of PIRT working groups to support coordinated and effective regional progress to new regional and global biodiversity frameworks.</p> <p>2.2.2.2 Support and enhance Pacific islands youth and young professionals engagement in Biodiversity decision making through Pacific BioScapes Programme.</p> <p>2.2.2.3 Continue to expand PIRT membership.</p> <p>2.2.2.4 Continue to enhance the effectiveness of the PIRT working groups in implementing the Framework for Nature Conservation.</p> <p>2.2.2.5 Initiate review and drafting of the current Framework for Nature Conservation and Protected Areas for endorsement at the 11th Pacific Islands Conference for Nature Conservation and Protected Areas.</p> <p>2.2.2.6 Progress preparations for the 11th Pacific Islands Conference for Nature Conservation and Protected Areas which is to be co-hosted with the Government of New Caledonia and PIRT.</p> <p>2.2.2.7 Implement the PIRT related aspects of the NZ Climate Change Project.</p>																																									
		<p>RO2.2.3: The capacity of 12 Pacific Island CBD Parties is strengthened to implement their obligations under the CBD. including Objective 3 on ABS enabling better Regional and National management of genetic resources within the nine ratified countries.</p>	<p>2.2.3.1 Convene a Pacific Dialogue on implementation of the Global Biodiversity Framework including revision of NBSAPs.</p> <p>2.2.3.2 Convene Pre- and Post-COPs meetings for the Pacific Island region relating to the CBD, including implementation of the Global Biodiversity Framework.</p> <p>2.2.3.3 Support Pacific revision of NBSAPs as required under the CBD including hosting an NBSAP Accelerator Facilitator.</p> <p>2.2.3.4 Implement the CBD aspects of the NZ Climate Change Project.</p>																																									
<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 10 PICTs implemented MSAP as the basis for the conservation of threatened marine species</p>	<p>2.3.1.1 Develop public awareness materials around the MSAPs funded through ACPMEA3.</p> <p>2.3.1.2 Seabird monitoring manual produced through Pacific BioScapes Programme.</p> <p>2.3.1.3 Seabird colony data base developed through Pacific BioScapes Programme.</p> <p>2.3.1.4 Hold first Oceania Seabird Symposium to support capacity building around seabirds and monitoring using seabird manual and database</p>	<table border="1"> <tr> <td colspan="3">Sub Total - 2,545,742</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>376,820</td> <td>2,167,423</td> <td>1,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>EE</td> <td colspan="2">2,173,009</td> </tr> <tr> <td>NZ</td> <td colspan="2">221,733</td> </tr> <tr> <td>UE</td> <td colspan="2">151,000</td> </tr> </table>	Sub Total - 2,545,742			Personnel Costs	Operating Costs	Capital Costs	376,820	2,167,423	1,500	Source of Funding			EE	2,173,009		NZ	221,733		UE	151,000		<table border="1"> <tr> <td colspan="3">Sub Total - 1,035,315</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>319,853</td> <td>715,462</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>EE</td> <td colspan="2">741,175</td> </tr> <tr> <td>NZ</td> <td colspan="2">294,141</td> </tr> </table>	Sub Total - 1,035,315			Personnel Costs	Operating Costs	Capital Costs	319,853	715,462		Source of Funding			EE	741,175		NZ	294,141	
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REGIONAL GOAL 2: Pacific people benefit from healthy and resilient island and ocean ecosystems

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$
			2.3.1.5 Support training for turtle monitoring in PICs including retaining an expert consultant to undertake training and capacity building. 2.3.1.6 Run 3 regional workshops on turtle monitoring training.		
		RO2.3.2: Data and information on the conservation status of threatened species shared at regional and national level regularly	2.3.2.1 Implement e-CITES in Vanuatu. (ACPMEA3) 2.3.2.2 Investigate and potentially implement eCITES in 1 or 2 further countries (PNG and Solomon Islands) (BioScapes) 2.3.2.3 Support an Important Shark and Ray Area Workshop for Oceania (ACPMEA) 2.3.2.4 Implement the CITES related aspects of the NZ Climate Change Project.		
		RO2.3.3: At least One Member and partner regularly shared information on the conservation status of marine species at regional level.	2.3.3.1 Run a marine turtle protection public awareness campaign in PNG. 2.3.3.2 Support IWC small cetacean's subcommittee assessment of 'blackfish' status in the South Pacific and share widely to PICT		
		RO2.3.4: At least 4 additional marine sanctuaries or management plans sustained by Members for the protection of threatened species in the region	2.3.4.1 Support development of a National Marine Sanctuary Management Plan for Samoa through Pacific BioScapes Programme. 2.3.4.2 Investigate Vanuatu Wedge-tailed Shearwater as a potential 'sentinel species' for monitoring of plastic pollution ingestion rates of seabirds in the Southern Hemisphere and tropical Pacific through Pacific BioScapes Programme.		
		RO2.3.5: Regional guidelines for best practice for species ecotourism developed and implemented by 4 PICTs	2.3.5.1 Develop a regional marine tourism guideline in collaboration with SPRTO funded through Pacific BioScapes Programmes 2.3.5.2 Develop guidelines for turtle tourism in Vanuatu through Pacific BioScapes Programme.		
		RO2.3.6: By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in two key PICT fishery through established collaboration in three Member countries	2.3.6.1 Activities will be implemented through the BIEM Initiative to address by-catch of threatened species in commercial fisheries in Fiji, PNG, Solomon Islands, Tonga, and Vanuatu.		

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																
RO2.4 Significantly reduce the socio-economic and ecological impact of invasive species on land and water ecosystems and control or eradicate priority species	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.	RO2.4.1: Risk of new socio-economic-environmental impacts lowered due to active specific Early Detection-Rapid Response (EDDR) Plans in 21 PICTs	2.4.1.1 Key activities will be executed through the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific", the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project "Managing Invasive Species for Climate Change Adaptation in the Pacific" (MISCCAP); a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS): <ul style="list-style-type: none"> Encourage further development of 5 national EDRR plans through the PRISMSS Protect Our Islands regional programme. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Sub Total - 1,775,884</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>592,805</td> <td>1,183,079</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td style="font-size: small;">EE</td> <td style="font-size: small;">796,836</td> <td></td> </tr> <tr> <td style="font-size: small;">NX</td> <td style="font-size: small;">110,740</td> <td></td> </tr> <tr> <td style="font-size: small;">NZ</td> <td style="font-size: small;">283,519</td> <td></td> </tr> <tr> <td style="font-size: small;">UE</td> <td style="font-size: small;">584,790</td> <td></td> </tr> </table>	Sub Total - 1,775,884			Personnel Costs	Operating Costs	Capital Costs	592,805	1,183,079		Source of Funding			EE	796,836		NX	110,740		NZ	283,519		UE	584,790		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Sub Total - 4,707,605</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>880,226</td> <td>3,827,379</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td style="font-size: small;">EE</td> <td style="font-size: small;">38,074</td> <td></td> </tr> <tr> <td style="font-size: small;">NX</td> <td style="font-size: small;">3,618,475</td> <td></td> </tr> <tr> <td style="font-size: small;">NZ</td> <td style="font-size: small;">270,417</td> <td></td> </tr> <tr> <td style="font-size: small;">UE</td> <td style="font-size: small;">780,639</td> <td></td> </tr> </table>	Sub Total - 4,707,605			Personnel Costs	Operating Costs	Capital Costs	880,226	3,827,379		Source of Funding			EE	38,074		NX	3,618,475		NZ	270,417		UE	780,639	
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RO2.4.2: Island and coastal ecosystems more resilient due to invasive vertebrate species being eradicated on 91 islands.	2.4.2.1 Key activities will be sustained until mid-2024 through the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific", the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project "Managing Invasive Species for Climate Change Adaptation in the Pacific" (MISCCAP); a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS). <ul style="list-style-type: none"> Implement the PRISMSS Predator Free Pacific Strategy. Encourage further development of eradication plans and operations through the PRISMSS Predator Free Pacific regional programme. 																																																				
RO2.4.3: At least 98 Invasive species management (plans) integrated into NEMS development process in at least 16 PICTs	2.4.3.1 Support RMI and Fiji to update their NEMS, integrate them with MEA commitments and mainstream them into national planning processes. Guidance to other PICTs that may need support on the development of the NEMS as requested.																																																				

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$
		RO2.4.4 Active invasive plant biological control programmes evident in at least 11 PICTS in lowering the impact of widespread weeds.	2.4.4.1 Key activities will be sustained until mid-2024 through the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific", the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project "Managing Invasive Species for Climate Change Adaptation in the Pacific" (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS): <ul style="list-style-type: none"> • Promote further PICT activities through the PRISMSS Natural Enemies – Natural Solutions regional programme. • Promote the development of new agents for novel regional priority target species for improving ecosystem resilience. 		
		RO2.4.5 At least 91 priority ecological sites restored ecosystem function through managing multiple invasive species taxa.	2.4.5.1 Key activities will be sustained until mid-2024 through the GEF6 project "Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific", the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project "Managing Invasive Species for Climate Change Adaptation in the Pacific" (MISCCAP): a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS). <ul style="list-style-type: none"> • Encourage further development of site restoration plans through the PRISMSS Resilient Ecosystems – Resilient Communities regional programme. • Implement the PRISMSS Resilient Ecosystems – Resilient Ecosystems strategy. 		

TOTAL REGIONAL GOAL 2		2024 Budget Estimate (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	2,795,454	3,524,267
	Total Operating	5,092,399	6,975,167
	Total Capital	6,600	3,947
	OVERALL TOTAL	<u>7,894,454</u>	<u>10,503,381</u>

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

PIP4
2024-2025

BUDGET ESTIMATES BY SOURCE OF FUNDING 2024 & SUPPLEMENTARY 2025		
	<i>USD\$</i>	<i>USD\$</i>
	2024	Supplementary 2025
Personnel		
Australia XB	417,994	435,256
Australia XXB		34,552
European Union	833,341	759,489
Government of France	590,842	591,678
International Union of Conservation on Nature		66,746
Multi-Donor		57,138
New Zealand XB & XXB	730,567	1,463,888
Nations Environment Programme (UNEP)	222,710	115,520
Sub Total	2,795,454	3,524,267
Operating		
Australia XB	14,650	17,250
European Union	3,878,172	2,481,201
Government of France	396,000	99,000
International Union of Conservation on Nature	17,124	376,615
New Zealand XB	21,500	22,750
New Zealand XXB	75,163	3,313,232
Nations Environment Programme (UNEP)	689,791	665,119
Sub Total	5,092,399	6,975,167
Capital		
Australia XB	2,600	
International Union of Conservation on Nature	2,500	1,000
New Zealand XB	1,500	2,947
Sub Total	6,600	3,947
GRAND TOTAL	\$7,894,454	\$10,503,381

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2024 & SUPPLEMENTARY 2025		
	2024	Supplementary 2025
COUNTRY	USD\$	USD\$
Federated States of Micronesia		172,001
Fiji	171,329	162,597
French Polynesia	235,477	-
Kiribati	40,000	20000
Marshall Islands	170,928	116,483
New Caledonia	100,984	-
Niue	20,040	122,400
Papua New Guinea	60,000	40,625
Regional	6,341,026	9,313,777
Samoa	360,000	91,203
Solomon Islands	60,863	326,280
Tonga	40,250	37,023
Tuvalu	26,500	61,056
Vanuatu	137,904	39936
Wallis & Futuna	129,152	
GRANT TOTAL	\$7,894,454	\$10,503,381

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																												
RO3.1 Minimise the adverse impacts of chemicals and all wastes on human health and the environment via environmentally sound life-cycle management in accordance with agreed regional and international frameworks, including Cleaner Pacific 2025, and significantly reduce the release of pollutants to air, water, and soil	RO3.1.0 Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025	RO3.1.1: Hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) appropriately safeguarded, recovered for processing, or sent to final disposal in PICTs	3.1.1.1 Management of hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) in 5 PICs (Niue, Nauru, Tonga, Samoa, Solomon Islands) under PWP, SWAP and ISLANDS projects.	<table border="1"> <tr> <td colspan="3">Sub Total - 1,730,441</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>581,753</td> <td>1,148,688</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>194,421</td> <td></td> </tr> <tr> <td>AX</td> <td>105,012</td> <td></td> </tr> <tr> <td>FR</td> <td>213,700</td> <td></td> </tr> <tr> <td>NZ</td> <td>62,147</td> <td></td> </tr> <tr> <td>UE</td> <td>1,057,102</td> <td></td> </tr> <tr> <td>SP</td> <td>98,059</td> <td></td> </tr> </table>	Sub Total - 1,730,441			Personnel Costs	Operating Costs	Capital Costs	581,753	1,148,688		Source of Funding			AU	194,421		AX	105,012		FR	213,700		NZ	62,147		UE	1,057,102		SP	98,059		<table border="1"> <tr> <td colspan="3">Sub Total - 2,601,703</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>662,514</td> <td>1,939,189</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>268,269</td> <td></td> </tr> <tr> <td>AX</td> <td>110,671</td> <td></td> </tr> <tr> <td>EE</td> <td>678,449</td> <td></td> </tr> <tr> <td>NZ</td> <td>48,173</td> <td></td> </tr> <tr> <td>SP</td> <td>56,091</td> <td></td> </tr> <tr> <td>UE</td> <td>1,440,051</td> <td></td> </tr> </table>	Sub Total - 2,601,703			Personnel Costs	Operating Costs	Capital Costs	662,514	1,939,189		Source of Funding			AU	268,269		AX	110,671		EE	678,449		NZ	48,173		SP	56,091		UE	1,440,051	
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RO3.1.2: At least 9 PICs with contaminated sites appropriately managed from the contamination of legacy wastes across PICTs	3.1.1.2 Assist four PICs (Niue, Tonga, Nauru, and Kiribati) to remediate or appropriately manage contaminated sites for Asbestos removal under PWP project.																																																																
RO3.1.3: Funding secured for implementing high priority actions for PICs under Regional Pacific Action Plan- Marine Litter	3.1.3.1 Negotiate to secure funding agreements 3.1.3.2 Secure funding to enable P-SIDS participation in any INCs on a internationally legally binding instrument to end plastic pollution if INCs continue into 2025. 3.1.3.3 Secure funding with GIZ German Federal Ministry for the Environment, Nature Conservation, Nuclear Safety and Consumer Protection (BMUV) Funding Programme against Marine Litter in relation to the 6m Euro detailed proposal under Clean Seas Programme to address plastic pollution ad marine litter 3.1.3.4 Secure approval from the World Bank Group Board to commence the US\$3m project to Pacific Islands Regional Landscape Program to prevent plastic pollution by protecting the critical habitats on which fisheries depend.																																																																
RO3.1.4: Waste management practices improved in at least 5 PICTs	3.1.4.1 Assist PICTs (Kiribati, FSM, Fiji, Niue, Samoa, Solomon Islands, Tuvalu, Palau, RMI, Vanuatu, French Polynesia, Wallis & Futuna, Tonga) to improve waste management practices and improve management of waste disposal sites and storage facilities under PWP, SWAP and ISLANDS Projects. 3.1.4.2 Assist 3 POLP pilot counties reduce single use plastic use by reference to established baselines, targets and monitoring																																																																

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																																					
		RO3.1.5: At least 18 PICTs implemented the agreed regional and international frameworks, including Cleaner Pacific 2025.	3.1.5.1 Assist PICTs in ratification, acceding and implementing the regional and international frameworks including CP2025 and the new CP2035 or plus 3.1.5.2 Develop a regional framework to address marine litter and microplastics possibly through the scope of the Noumea Convention 3.1.5.3 Assist PICs develop global agreement to end plastic pollution including in the marine environment under the AU INC Project																																																																							
RO3.2 Strengthen national, regional, and international mechanisms for waste management including for chemicals, hazardous wastes, ship and aircraft generated waste, marine plastic litter, and other marine debris. (Institutional)	RO3.2.0: Strengthened institutional mechanisms at all levels for waste management and pollution control	RO3.2.1: At least 8 PICTs operationalised specific waste and pollutant management policies, strategies, legislation, and regulations	3.2.1.1 Assist PICTs to develop Waste Management Strategies, Policies, legislation, or regulations to improve waste management outcomes 3.2.1.2 Assist PICTs to operationalise National Waste Management Strategies, legislation, and regulations 3.2.1.3 Assist 4 PICs develop single use plastic legislation under the POLP project. 3.2.1.4 Assist 4 PICs develop single use plastic policy under the POLP Project. 3.2.1.5 Assist 9 PICs develop baseline surveys and monitoring systems for single use plastic in the marine coastal environment under the POLP project. 3.2.1.6 Behavioural change and public awareness strategies to reduce single use plastics implemented in 8 POLP pilot countries. 3.2.1.7 Implement strategies to replace single use plastics using alternatives implemented in 8 POLP pilot countries(Cook Islands, Kiribati, Niue, Palau, PNG, Samoa, Solomon Islands, Tuvalu) 3.2.1.8 Assist 4 PICs to develop the waste-to-energy policy under the PAWES project	<table border="1"> <tr> <td colspan="3">Sub Total - 5,740,109</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,158,771</td> <td>4,577,338</td> <td>4,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>121,513</td> <td></td> </tr> <tr> <td>AX</td> <td>1,376,898</td> <td></td> </tr> <tr> <td>EE</td> <td>3,521,337</td> <td></td> </tr> <tr> <td>FR</td> <td>281,309</td> <td></td> </tr> <tr> <td>IM</td> <td>56,500</td> <td></td> </tr> <tr> <td>MU</td> <td>50,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>44,592</td> <td></td> </tr> <tr> <td>UE</td> <td>287,960</td> <td></td> </tr> </table>	Sub Total - 5,740,109			Personnel Costs	Operating Costs	Capital Costs	1,158,771	4,577,338	4,000	Source of Funding			AU	121,513		AX	1,376,898		EE	3,521,337		FR	281,309		IM	56,500		MU	50,000		NZ	44,592		UE	287,960		<table border="1"> <tr> <td colspan="3">Sub Total - 2,224,310</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,123,697</td> <td>1,098,613</td> <td>2,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>167,668</td> <td></td> </tr> <tr> <td>AX</td> <td>910,984</td> <td></td> </tr> <tr> <td>EE</td> <td>935,901</td> <td></td> </tr> <tr> <td>IM</td> <td>56,500</td> <td></td> </tr> <tr> <td>MU</td> <td>65,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>40,159</td> <td></td> </tr> <tr> <td>UE</td> <td>48,098</td> <td></td> </tr> </table>	Sub Total - 2,224,310			Personnel Costs	Operating Costs	Capital Costs	1,123,697	1,098,613	2,000	Source of Funding			AU	167,668		AX	910,984		EE	935,901		IM	56,500		MU	65,000		NZ	40,159		UE	48,098	
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		RO3.2.2: Regional strategy integrated PACPOL in 18 PICTs for marine pollution into national plans and strategies for oil spill response, invasive marine species, and marine plastic pollution.	3.2.2.1 Assist PICTs (Kiribati, Nauru, Niue, PNG, Samoa, Solomon Islands, Tonga, W&F) developing capability for implementation of national plans and strategies under PACPOL and PACPLAN Resilience Project.																																																																							

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

PIP4
2024-2025

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		<p>RO3.2.3: At least 6 PICTs adopted the NEAP for better waste management practices influenced by educational awareness and behaviour change projects delivered by schools-NGOs- CSOs across PICTs</p> <p>RO3.2.4: At least 2 staff in each 21 PICTs enhanced technical capacity who participated in WMPC capacity building opportunities</p> <p>RO3.2.5: At least 14 PICTs represented at regional and international fora on waste management and pollution control</p>	<p>3.2.3.1 Assist PICTs to develop and implement National Environmental Awareness Plans (NEAP) under the PWP project</p> <p>3.2.4.1 Assist PICTs with capacity development for waste and pollution management (either assist to attend courses, or deliver courses where project modality allows) under PWP, SWAP, PAWES projects</p> <p>3.2.4.2 At least 2 Regional Waste-to-Energy Qualification for the 5 PICS is developed and accredited under PAWES project.</p> <p>3.2.5.1 Support the attendance and engagement of PICTs at regional and international MEAs and other fora (e.g. 3R and Circular Economy Forum) which intersect with WMPC funded activities.</p> <p>3.2.5.2 14 PICs represented at INC 4 and 5 under the AU INC project.</p> <p>3.2.5.3 Conduct of the Waigani Convention COP13.</p> <p>3.2.5.4 Joint effort with UNCRD to conduct a Pacific SIDS consultation meeting in Samoa on the Pre-Zero Draft of New Declaration on 3R and Circular Economy in Asia and the Pacific 2024-2034.</p> <p>3.2.5.5 Support the participation of 14 PICs at the Meetings of the Conference of the Parties to the Basel, Rotterdam, Stockholm and Minamata Convention in 2025</p> <p>3.2.5.6 Support the participation of PICs at the Third Open Ended Working Group Session on the Science Policy Panel on Wastes, Chemicals and Pollution.</p>																																																								
<p>RO3.3 Recover resources from waste and pollutants through composting (nutrient recovery), recycling (material recovery), energy recovery, and other measures in order to minimise waste and contribute to economic and social development</p>	<p>RO3.3.0 Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery</p>	<p>RO3.3.1: Resource recovery from waste implemented in 10 PICTs</p> <p>RO3.3.2 At least 2% per capita increased diversion from landfill and or avoided from being generated in at least 16 PICTs</p>	<p>3.3.1.1 Improve or establish material resource recovery infrastructure (facilities, plant, and equipment) in 9 PICTs (Cook Is, Fiji, FSM, Palau, RMI, Samoa, SI, Tuvalu, and Vanuatu) under the PWP and ISLANDS projects.</p> <p>3.3.1.2 At least 2 Waste-to-Energy pilots under PAWES project.</p> <p>3.3.2.1 Assist 16 PICTs to develop and implement resource recovery programmes under the PWP and ISLANDS Projects.</p> <p>3.3.2.2 Assist 16 PICTs to develop and implement waste prevention programmes under the PWP, ISLANDS, SWAP, POLP projects.</p>	<table border="1"> <tr> <td colspan="3">Sub Total - 2,630,788</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>303,931</td> <td>2,326,858</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>123,013</td> <td></td> </tr> <tr> <td>AX</td> <td>664,871</td> <td></td> </tr> <tr> <td>EE</td> <td>145,000</td> <td></td> </tr> <tr> <td>FR</td> <td>542,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>38,842</td> <td></td> </tr> <tr> <td>UE</td> <td>1,117,062</td> <td></td> </tr> </table>	Sub Total - 2,630,788			Personnel Costs	Operating Costs	Capital Costs	303,931	2,326,858		Source of Funding			AU	123,013		AX	664,871		EE	145,000		FR	542,000		NZ	38,842		UE	1,117,062		<table border="1"> <tr> <td colspan="3">Sub Total - 2,424,970</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>336,813</td> <td>2,088,157</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>169,168</td> <td></td> </tr> <tr> <td>AX</td> <td>321,589</td> <td></td> </tr> <tr> <td>NZ</td> <td>34,409</td> <td></td> </tr> <tr> <td>UE</td> <td>1,899,805</td> <td></td> </tr> </table>	Sub Total - 2,424,970			Personnel Costs	Operating Costs	Capital Costs	336,813	2,088,157		Source of Funding			AU	169,168		AX	321,589		NZ	34,409		UE	1,899,805	
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REGIONAL GOAL 3: Pacific people benefit from improved waste management and pollution control

PIP4
2024-2025

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		RO3.3.3 At least 3 PICTs strengthened relationships between public-private entities contributing to social and economic development of communities	3.3.3.1 Assist 4 PICs (Samoa, Fiji, Vanuatu, Solomon Islands, and PNG) to strengthen relationships between private-public entities through support for the National Recycling Associations and project activities supporting Public Private Partnerships including through the Moana Taka Partnership with Swire Shipping 3.3.3.2 Assist 4 PICTs (Fiji, Cook Islands, Marshall Islands, Palau) to establish and implement recycling associations 3.3.3.3 POLP targeted sectors (tourism, food industry) relationships lead to reduced use of single use plastics 3.3.3.4 Assist 5 PICs establish their waste-to-energy sectors/ steering committees/ working groups under the PAWES project.																																																														
RO3.4 Improve waste and pollution monitoring of receiving environments to enable informed decision-making on appropriate measures to protect human health and the environment and to reduce associated environmental damage	RO3.4: PICTs made evidence-based decisions using reliable waste and pollution information	RO3.4.1: Regional environmental waste monitoring system implemented with support from national governments in 21 PICTs	3.4.1.1 Assist the implementation of the Regional Waste Monitoring system in selected countries. 3.4.1.2 Conduct of the 4th Clean Pacific Roundtable	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 618,735</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>202,762</td> <td>404,973</td> <td>11,000</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>143,013</td> <td></td> </tr> <tr> <td>AX</td> <td>42,407</td> <td></td> </tr> <tr> <td>EE</td> <td>70,000</td> <td></td> </tr> <tr> <td>FR</td> <td>15,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>38,842</td> <td></td> </tr> <tr> <td>UE</td> <td>309,473</td> <td></td> </tr> </table>	Sub Total - 618,735			Personnel Costs	Operating Costs	Capital Costs	202,762	404,973	11,000	Source of Funding			AU	143,013		AX	42,407		EE	70,000		FR	15,000		NZ	38,842		UE	309,473		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 1,865,498</td></tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>311,099</td> <td>1,543,399</td> <td>11,000</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td>AU</td> <td>189,168</td> <td></td> </tr> <tr> <td>AX</td> <td>69,169</td> <td></td> </tr> <tr> <td>AX</td> <td>39,853</td> <td></td> </tr> <tr> <td>EE</td> <td>1,179,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>34,409</td> <td></td> </tr> <tr> <td>UE</td> <td>353,899</td> <td></td> </tr> </table>	Sub Total - 1,865,498			Personnel Costs	Operating Costs	Capital Costs	311,099	1,543,399	11,000	Source of Funding			AU	189,168		AX	69,169		AX	39,853		EE	1,179,000		NZ	34,409		UE	353,899	
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		RO3.4.2: Dissemination of information on the findings of the regional environmental waste monitoring system influenced decision-making on waste management and pollution control across PICTs	3.4.2.1 Provision of waste data analysis to inform evidence-based decision making on waste management systems, processes, and private-public partnerships 3.4.2.2 Development of the waste-to-energy Databases/ Websites for the 5 PICs (PNG, RMI, Samoa, Solomon Islands and Tuvalu) under the PAWES project.																																																														

	2024 Budget Estimate (US\$)	Supplementary 2025 Budget Estimate (US\$)
TOTAL REGIONAL GOAL 3	Total Personnel	2,247,216
	Total Operating	8,457,857
	Total Capital	15,000
	OVERALL TOTAL	<u>\$ 10,720,073</u>
		<u>\$ 9,116,481</u>

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

PIP4
2024-2025

BUDGET ESTIMATES BY SOURCE OF FUNDING 2024 & SUPPLEMENTARY 2025		
	<i>USD\$</i>	<i>USD\$</i>
	2024	Supplementary 2025
Personnel Costs		
Australia XB	558,959	771,275
Australia XXB	452,233	598,988
European Union	613,709	677,061
Government of France	186,309	-
New Zealand XB	178,673	151,400
Nations Environment Programme (UNEP)	159,273	179,311
Secretariat of the Pacific Community	98,059	56,091
Sub Total	2,247,216	2,434,124
Operating Costs		
Australia XB	12,000	12,000
Australia XXB	1,732,955	851,277
European Union	3,122,628	2,116,289
Government of France	865,700	
International Maritime Organisation	56,500	56,500
Multidonor	50,000	65,000
New Zealand XB	5,750	5,750
Nations Environment Programme (UNEP)	2,612,324	3,562,541
Sub Total	8,457,857	6,669,357
Capital Costs		
Australia XB	11,000	11,000
Australia XXB	4,000	2,000
GRAND TOTAL	\$10,720,073	\$9,116,481

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2024 & SUPPLEMENTARY 2025		
	2024	Supplementary 2025
COUNTRY	USD\$	USD\$
Cook Islands	297,887	170,000
Fiji	211,864	115,808
Federated States of Micronesia	185,084	170,000
Kiribati	145,000	119,000
Marshall Islands	125,852	205,000
Nauru	56,258	88,137
Niue	92,303	107,498
Papua New Guinea	294,153	293,050
Palau	186,331	115,000
Regional	7,735,952	6,667,377
Samoa	409,104	456,050
Solomon Islands	224,727	115,000
Timor Leste	72,120	-
Tonga	198,150	181,100
Tuvalu	133,288	198,462
Vanuatu	275,000	115,000
Wallis & Futuna	77,000	
GRANT TOTAL	\$10,720,073	9,116,481

REGIONAL GOAL 4

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

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																									
RO4.1 Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments, Strategic Environmental Assessments and spatial planning	RO4.1.0 Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning	<p>RO4.1.1: At least 14 PICTs received technical assistance, capacity building and training based on the regional EIA/SEA guidelines developed by SPREP</p> <p>RO4.1.2: At least two new sector-specific regional EIA Guidance Notes; EIA guidelines; policies and legislation developed</p>	<p>4.1.1.1 Conduct awareness and capacity building on the regional EIA and SEA guidelines and Environmental and Social Risks for government officials in 4 PICTs and to include Gender mainstreaming in the Programme. (Tuvalu, Tonga, Niue, Palau) – ACP/MEA 3</p> <p>4.1.1.2 Conduct awareness and capacity building on the regional EIA coastal tourism development guidelines for coastal tourism; and the Guidance Note for Coastal Engineering Good Practice in Environmental Impact Assessment for Pacific Island Countries and Territories n 2 PICTs (Tonga and Tuvalu).</p> <p>4.1.1.3 Train of trainers in one CROP (SPTO Staff) and one national tourism authority on how to conduct EIA awareness training. – ACP/MEA 3</p> <p>4.1.1.4 Produce online EIA, SEA capacity building modules based on the Regional EIA Guidelines. – ACP/MEA 3</p> <p>4.1.1.5 Undertake a review of national EIA regulations, or EIA/ESS guidelines and policies in 3 PICs. (Tonga, Samoa, and PNG) – ACP/ME 3</p> <p>4.1.1.6 Build and strengthens SPREP capacity to address Environmental and Social Risk management of projects – ACP/MEA 3 and Core Budget</p>	<table border="1"> <tr> <td colspan="3">Sub Total - 897,575</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>189,493</td> <td>676,082</td> <td>32,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>88,999</td> <td></td> </tr> <tr> <td>EE</td> <td>493,535</td> <td></td> </tr> <tr> <td>NZ</td> <td>39,424</td> <td></td> </tr> <tr> <td>PR</td> <td>4,589</td> <td></td> </tr> <tr> <td>UE</td> <td>271,029</td> <td></td> </tr> </table>	Sub Total - 897,575			Personnel Costs	Operating Costs	Capital Costs	189,493	676,082	32,000	Source of Funding			AU	88,999		EE	493,535		NZ	39,424		PR	4,589		UE	271,029		<table border="1"> <tr> <td colspan="3">Sub Total - 718,061</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>193,493</td> <td>500,268</td> <td>24,300</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>127,463</td> <td></td> </tr> <tr> <td>EE</td> <td>343,918</td> <td></td> </tr> <tr> <td>MU</td> <td>103,150</td> <td></td> </tr> <tr> <td>NZ</td> <td>34,915</td> <td></td> </tr> <tr> <td>PR</td> <td>4,140</td> <td></td> </tr> <tr> <td>UE</td> <td>104,476</td> <td></td> </tr> </table>	Sub Total - 718,061			Personnel Costs	Operating Costs	Capital Costs	193,493	500,268	24,300	Source of Funding			AU	127,463		EE	343,918		MU	103,150		NZ	34,915		PR	4,140		UE	104,476	
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		<p>RO4.1.3: At least 9 PICTs have received capacity building and training on the use of Geo-Spatial data and tools to support environmental assessment, planning, and reporting</p>	<p>4.1.3.1 Increase SPREP GIS capacity by establishing GIS position on a longer term in EMG. – ACP/MEA 3</p> <p>4.1.3.2 Develop 2 more GIS e-learning modules for environmental planners and assessors in the region. - ACP/MEA 3</p> <p>4.1.3.3 Ensure PICs with Environmental Assessments and SOE needs have access and use. Target- minimum 4 PICs – ACP/MEA 3 Project</p> <p>4.1.3.4 Build and strengthened inter-program partnerships (EMG Waste CCR and IOE) to convert critical SPREP data into GIS data for PICs. – GEF/UNEP Climate Data Project</p> <p>4.1.3.5 Enhanced Coordination and collaborations between National, Regional and International geospatial practitioners</p> <p>4.1.3.6 Implement the GIS aspects of the NZ climate change project.</p>																																																											

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																						
RO4.2 Improve national capacity for good environmental governance supported by technical assistance for the development of policy and legislation, and in support of the implementation of Member international and regional commitments	RO4.2.0 Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation or international and regional commitments	RO4.2.1: At least continued to support MEA obligations and commitments into National Environmental Management Strategies or equivalent	4.2.1.1 Support 3 PICs (Fiji, Vanuatu, and RMI) to update and develop NEMS to integrate into MEA commitments and mainstreamed into national planning processes and to include Gender mainstreaming in the Programme.	<table border="1"> <tr><td colspan="3">Sub Total - 578,151</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>61,125</td><td>508,006</td><td>9,021</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>37,293</td><td></td></tr> <tr><td>EE</td><td>475,027</td><td></td></tr> <tr><td>NZ</td><td>19,242</td><td></td></tr> <tr><td>PR</td><td>4,589</td><td></td></tr> <tr><td>UE</td><td>42,000</td><td></td></tr> </table>	Sub Total - 578,151			Personnel Costs	Operating Costs	Capital Costs	61,125	508,006	9,021	Source of Funding			AU	37,293		EE	475,027		NZ	19,242		PR	4,589		UE	42,000		<table border="1"> <tr><td colspan="3">Sub Total - 640,657</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>412,461</td><td>225,249</td><td>2,947</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>58,971</td><td></td></tr> <tr><td>EE</td><td>186,054</td><td></td></tr> <tr><td>NX</td><td>372,049</td><td></td></tr> <tr><td>NZ</td><td>19,443</td><td></td></tr> <tr><td>PR</td><td>4,140</td><td></td></tr> </table>	Sub Total - 640,657			Personnel Costs	Operating Costs	Capital Costs	412,461	225,249	2,947	Source of Funding			AU	58,971		EE	186,054		NX	372,049		NZ	19,443		PR	4,140	
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PR	4,140																																																										
RO4.2.2: At least 4 PICTs have received capacity building and training on environment policy formulation, implementation, compliance, and enforcement	4.2.2.1 Regional assessment on the status of MEA Implementation to identify compliance issues and challenges	4.2.2.2 Strengthen the implementation of the Noumea Convention by its members and make non-members become members to the convention.- ACP/MEA 3	4.2.2.3 Noumea Convention profile raised amongst its members and improve the management of convention within SPREP. - ACP/MEA 3	4.2.2.4 Raise profile of the ACP/MEA 3 programme through newsletters, publications, outreach materials and media platforms on progress of ACP/MEA3 Programme implementation and achievements – ACP/MEA 3	4.2.2.5 Review and update environment policies as well as develop new policies for 2 PICs (Tokelau and Niue) including policy development training. -ACP/MEA 3	4.2.2.6 Implement the MEA aspects of the NZ climate change project.																																																					
RO4.3 Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally	RO4.3.0 Increased access to, and use of environmental data and information to support planning, monitoring, reporting and decision making	RO4.3.1: At least 14 PICTs have received technical assistance and capacity building to support the formulation of the State of Environment Report as basis for reporting to international and regional MEAs	4.3.1.1 The following activities will be supported by the ACP/MEA 3 project, and core support from Australia and New Zealand	<table border="1"> <tr><td colspan="3">Sub Total - 168,195</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>158,195</td><td>10,000</td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>37,293</td><td></td></tr> <tr><td>NZ</td><td>19,242</td><td></td></tr> <tr><td>PR</td><td>4,589</td><td></td></tr> <tr><td>UE</td><td>107,070</td><td></td></tr> </table>	Sub Total - 168,195			Personnel Costs	Operating Costs	Capital Costs	158,195	10,000	0	Source of Funding			AU	37,293		NZ	19,242		PR	4,589		UE	107,070		<table border="1"> <tr><td colspan="3">Sub Total - 256,351</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>181,792</td><td>65,718</td><td>8,841</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>58,971</td><td></td></tr> <tr><td>NX</td><td>74,559</td><td></td></tr> <tr><td>NZ</td><td>19,443</td><td></td></tr> <tr><td>PR</td><td>4,140</td><td></td></tr> <tr><td>UE</td><td>99,238</td><td></td></tr> </table>	Sub Total - 256,351			Personnel Costs	Operating Costs	Capital Costs	181,792	65,718	8,841	Source of Funding			AU	58,971		NX	74,559		NZ	19,443		PR	4,140		UE	99,238				
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RO4.3.2: At least 14 PICTs updated its environmental databases and are being used to support planning and decision making.	4.3.1.2 Building capacity for national level environment reporting in at least 2 PICs (Fiji, Cook Islands) and linking SOE reporting to MEA and SDG reporting obligations (ACP/MEA 3)	4.3.1.3 Implement the data management aspects of the NZ climate change project.	4.3.2.1 Continue to strengthen the PEP network, updating the content management systems and user interface. Increase available datasets over 30000 (GEF/UNEP Project on Enhancing Climate Data).																																																								

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																													
		<p>RO4.3.3: A functional environmental indicator reporting tool updated with new information in 14 PICs to support the SoE, MEA, SDG reporting and other strategic reporting requirements</p> <p>RO4.3.4: At least 100 staff in 6 PICTs trained on environmental database monitoring system for better reporting</p> <p>RO4.3.5: Funding secured for SPREP and member countries to scale up the INFORM Project</p>	<p>4.3.3.1 Support the use and adoption for the IRT in at least 2 PICs (Samoa and Fiji) and document use for strategic reporting requirements- GEF/UNEP Project</p> <p>4.3.3.2 Review and update regionally endorsed indicators in context of the recently adopted Global Biodiversity Framework.</p> <p>4.3.4.1 Build technical capacity in at least 50 staff in member countries to use the environmental database supported by e-learning platforms (GEF/UNEP Project on Enhancing Climate Data).</p> <p>4.3.4.2 Conduct regional MEA negotiations training for Legal Officers from key line agencies involved in multilateral negotiations.</p> <p>4.3.4.3 Conduct in-country trainings for 3 PICs: Cook Islands (MEA Reporting), Fiji (MEA negotiations training) and Nauru (linkages of MEAs to SOEs)</p> <p>4.3.4.4 Conduct an in-country training for Niue on the benefits of ratifying the Noumea Convention.</p> <p>4.3.4.5 Support Pacific countries in their domestic process to ratify the High Seas Treaty (BBNJ Agreement).</p> <p>4.3.4.6 Contribute to and support the development of the SPREP Strategic Framework on Ocean Governance to guide SPREP's engagement in and coordination of ocean and ocean-related work.</p> <p>4.3.5.1 Develop at least one proposal to scale up and address gaps uncovered in the delivery of EMG program and Inform project implementation during PIP4</p>																																															
<p>RO4.4 Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions</p>	<p>RO4.4.0 PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions</p>	<p>RO4.4.1: At least 6 PICTs supported in establishing national mechanisms as an accrediting entity in accessing environment funds for national priority projects</p>	<p>4.4.1.1 Refer to OG2.2.1</p>	<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 81,825</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>61,125</td> <td>20,700</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>37,293</td> <td></td> </tr> <tr> <td>NZ</td> <td>19,242</td> <td></td> </tr> <tr> <td>PR</td> <td>4,589</td> <td></td> </tr> <tr> <td>UE</td> <td>20,700</td> <td></td> </tr> </tbody> </table>	Sub Total - 81,825			Personnel Costs	Operating Costs	Capital Costs	61,125	20,700		Source of Funding			AU	37,293		NZ	19,242		PR	4,589		UE	20,700		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 82,554</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>82,554</td> <td></td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>58,971</td> <td></td> </tr> <tr> <td>NZ</td> <td>19,443</td> <td></td> </tr> <tr> <td>PR</td> <td>4,140</td> <td></td> </tr> </tbody> </table>	Sub Total - 82,554			Personnel Costs	Operating Costs	Capital Costs	82,554			Source of Funding			AU	58,971		NZ	19,443		PR	4,140	
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REGIONAL GOAL 4: Pacific people benefit and their environment benefit from commitment to and best practice of environmental governance

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																													
		RO4.4.2: PICTs increased access to funding opportunities in the implementation national environmental priorities encompassing international commitments.	4.4.2.1 Refer to OG2.2.1																																															
		RO4.4.3: At least 4 PICTs enabled in implementing responses to national environmental priorities in accordance with the regional commitments	4.4.3.1 Review the progress of the ACPMEA3 Programme and compile the results to develop other project funding proposal (ACP/MEA 3 project)																																															
RO4.5 Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making	RO4.5.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	RO4.5.1: At least 12 PICTs implemented new policies integrating traditional knowledge with modern science with focus on the environment sector across Member countries	4.5.1.1 Refer to RG 1.3.2 and or RG1.3.3	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Sub Total - 279,583</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>230,583</td> <td>49,000</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td>206,751</td> </tr> <tr> <td></td> <td>NZ</td> <td>19,242</td> </tr> <tr> <td></td> <td>PR</td> <td>4,589</td> </tr> <tr> <td></td> <td>UE</td> <td>49,000</td> </tr> </table>	Sub Total - 279,583			Personnel Costs	Operating Costs	Capital Costs	230,583	49,000		Source of Funding				AU	206,751		NZ	19,242		PR	4,589		UE	49,000	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td colspan="3">Sub Total - 237,533</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>237,533</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td>213,949</td> </tr> <tr> <td></td> <td>NZ</td> <td>19,443</td> </tr> <tr> <td></td> <td>PR</td> <td>4,140</td> </tr> </table>	Sub Total - 237,533			Personnel Costs	Operating Costs	Capital Costs	237,533			Source of Funding				AU	213,949		NZ	19,443		PR	4,140
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		RO4.5.2: At least 7 PICTs promoted the cohesions of traditional knowledge with modern science in decision-making process for the environment sector across Members	4.5.1.2 Refer to RG 2.3.2																																															

		2024 Budget Estimate (US\$)	Supplementary 2025 Budget Estimate (US\$)
TOTAL REGIONAL GOAL 4	Total Personnel	700,520	1,107,834
	Total Operating	1,263,788	791,235
	Total Capital	41,021	36,088
	OVERALL TOTAL	<u>2,005,329</u>	<u>1,935,157</u>

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

PIP4
2024-2025

BUDGET ESTIMATES BY SOURCE OF FUNDING 2024 & SUPPLEMENTARY 2025		
	USD\$	USD\$
	2024	Supplementary 2025
Personnel Costs		
Australia XB	390,379	501,076
New Zealand XB	110,642	106,939
New Zealand XXB		329,907
United Nations Environment Programme	176,552	149,213
Multi Donor	22,947	20,699
Sub Total	700,520	1,107,834
Operating Costs		
Australia XB	17,250	17,250
European Union	959,541	529,972
Multi Donor		93,850
New Zealand XB	5,750	5,750
New Zealand XXB		104,913
United National Environment Programme	281,247	39,500
Sub Total	1,263,788	791,235
Capital Costs		
European Union	9,021	
Multi Donor		9,300
New Zealand XXB		11,788
United Nations Environment Programme	32,000	15,000
Sub Total	41,021	36,088
GRAND TOTAL	\$2,005,329	\$1,935,157

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2024 & SUPPLEMENTARY 2025		
	2024	Supplemenatary 2025
COUNTRY	USD\$	USD\$
Cook Islands	293,538	149,769
Federated States of Micronesia	147,781	56,380
Marshall Islands	10,000	143,769
Niue	10,000	10,000
Palau	293,246	5,000
Regional	1,236,764	196,054
Samoa	8,000	1,374,185
Tuvalu	6,000	
GRAND TOTAL	\$2,005,329	\$1,935,157

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																																										
OO1.1 Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information	OO1.1.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	OO1.1.1: Maintained 90% uptime operation of the ICT platforms providing increased accessibility to stakeholders including the public	Implement the SPREP ICT Strategy OO1.1.1.1 Upgrade Core Network infrastructure OO1.1.1.2 Maintain and test disaster recovery plans and manage Service Level Agreements OO1.1.1.3 Increase internet bandwidth (IEMS) OO1.1.1.4 Implement IEMS Cybersecurity upgrade OO1.1.1.5 Develop the Digital Transformation Strategy OO1.1.1.6 Implement IEMS Server and Network Infrastructure OO1.1.1.7 Migrate Public folders to Office 365 OO1.1.1.8 Upgrade PABX and Unified Communications OO1.1.1.9 Review and Upgrade ICT security OO1.1.1.10 Improve ICT monitoring and troubleshooting using AI etc. OO1.1.1.11 Improve the Virtual Library OO1.1.1.12 Populate and update gender and project resources on the Virtual Library	<table border="1"> <tr> <td colspan="3">Sub Total - 651,295</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>496,420</td> <td>135,875</td> <td>19,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>EE</td> <td>28,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>63,448</td> <td></td> </tr> <tr> <td>PR</td> <td>559,847</td> <td></td> </tr> </table>	Sub Total - 651,295			Personnel Costs	Operating Costs	Capital Costs	496,420	135,875	19,000	Source of Funding			EE	28,000		NZ	63,448		PR	559,847		<table border="1"> <tr> <td colspan="3">Sub Total - 689,634</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>512,834</td> <td>164,800</td> <td>12,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>EE</td> <td>20,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>61,155</td> <td></td> </tr> <tr> <td>PR</td> <td>608,479</td> <td></td> </tr> </table>	Sub Total - 689,634			Personnel Costs	Operating Costs	Capital Costs	512,834	164,800	12,000	Source of Funding			EE	20,000		NZ	61,155		PR	608,479	
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		OO1.1.2: At least 90% of service requests from key stakeholders acted upon in a timely manner	Implement the SPREP ICT Strategy OO1.1.2.1 Improve service desk application functionality and integration OO1.1.2.2 Contribute to development of IT capacity and information systems for stakeholders OO1.1.2.3 Increase SPREP IT capacity and resourcing.(IEMS) OO1.1.2.4 Develop e-learning materials for IT training for staff and members (self-learning, onboarding, how-to, technical courses) OO1.1.2.5 Conduct staff survey on Effectiveness and Efficiency of IT Services and Systems OO1.1.2.6 Information requests from Members and stakeholders are dealt with in a timely manner																																												
		OO1.1.3: At least 80% of the staff satisfied with the provision of technical oversight on IT matters annually	Implement the SPREP ICT Strategy OO1.1.3.1 IT participations in key strategic advisory groups and committees OO1.1.3.2 EDRMS Upgraded (IEMS) OO1.1.3.3 Annual IT Services Satisfaction Survey OO1.1.3.4 Digital transformation initiatives progressed. OO1.1.3.5 Conduct staff Feedback on IS systems and Services																																												

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$
		<p>OO1.1.4: Increased by 10% annually on the access of SPREP Knowledge products by staff, Members, and stakeholders</p>	<p>Implement the SPREP Information and Knowledge Management Strategy</p> <p>OO 1.1.4.1 Provide enhanced library and information services in the decentralised SPREP offices</p> <p>OO1.1.4.2 Implement the SPREP internal knowledge management strategy</p> <p>OO1.1.4.3 Information and Knowledge management training for Pacific librarians/information and knowledge management officers</p> <p>OO1.1.4.4 Conduct a knowledge café in collaboration with SPREP projects and other partner organisations.</p> <p>OO1.1.4.5 Raise awareness of SPREP and its work in schools in the Pacific. Eg. Savaii (Samoa)Provide research and document delivery services to SPREP staff, Members, and stakeholders</p> <p>OO1.1.4.2 Maintain and update the SPREP Virtual Library and Publications on Website of the latest knowledge products published by SPREP and its partners.</p> <p>OO1.1.4.3 Provide enhanced library and information services in the decentralised SPREP offices</p> <p>OO1.1.4.4 Acquire new relevant knowledge resources to ensure staff have access to the latest knowledge on the environment in the Pacific</p> <p>OO1.1.4.5 Implement the SPREP internal knowledge management strategy</p> <p>OO1.1.4.6 Information and Knowledge management training for Pacific librarians/ information and knowledge officers</p> <p>OO1.1.4.7 Conduct a knowledge café in collaboration with SPREP projects and other partner organisations.</p>		
		<p>OO1.1.5: At least 80% of the SPREP KM products disseminated utilising ICT platforms to all stakeholders and partners including the depository libraries annually</p>	<p>Implement the SPREP Information and Knowledge Management Strategy</p> <p>OO1.1.5.1 Conduct survey to gauge staff satisfaction with IKM services</p> <p>OO1.1.5.2 Disseminate SPREP knowledge products to Members, stakeholders, and depository libraries in a timely manner</p> <p>OO1.1.5.3 Staff knowledge seminars and knowledge sharing on various topics of interest and include external speakers</p> <p>OO1.1.5.4 Deliver staff trainings in collaboration with other GO departments /teams and Programmes</p>		

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																																										
		OO1.1.6: At least 50% of SPREP's legacy collection made available digitally	Implement the SPREP Information and Knowledge Management Strategy OO1.1.6.1 Digitise SPREP's legacy collection and harvest in other internal/external portals/ PCCC OO1.1.6.2 Increase IKM staff resources and capacity OO1.1.6.3 Records and Registry training awareness OO1.1.6.4 Review existing policies																																												
OO1.2 Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful and integrated communications	OO1.2.0 SPREP and partners influenced integrated communications in Member countries	OO1.2.1: At least 50% of media trained environmental specialists amplified the Pacific voice on the role of media in the environment during SPREP flagship events including COP to Multi-lateral Environment Agreements across Member countries	OO1.2.1.1 Media literacy and communication skills training for Pacific practitioners OO1.2.1.2 Training for Pacific journalists to amplify the Pacific voice on environment issues through media platforms OO1.2.1.3 Participation in regional media events to build effective network helping to enhance the Pacific environment profile	<table border="1"> <tr> <td colspan="3">Sub Total - 372,193</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>343,307</td> <td>28,886</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td>118,085</td> </tr> <tr> <td></td> <td>CH</td> <td>50,969</td> </tr> <tr> <td></td> <td>PR</td> <td>203,139</td> </tr> </table>	Sub Total - 372,193			Personnel Costs	Operating Costs	Capital Costs	343,307	28,886		Source of Funding				AU	118,085		CH	50,969		PR	203,139	<table border="1"> <tr> <td colspan="3">Sub Total - 409,614</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>373,714</td> <td>35,900</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td>113,342</td> </tr> <tr> <td></td> <td>CH</td> <td>76,048</td> </tr> <tr> <td></td> <td>PR</td> <td>220,224</td> </tr> </table>	Sub Total - 409,614			Personnel Costs	Operating Costs	Capital Costs	373,714	35,900		Source of Funding				AU	113,342		CH	76,048		PR	220,224
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		OO1.2.2 At least 6 PICTs implemented National Communication Strategy utilising the developed SPREP communication model.	OO1.2.2.1 Implement a Pacific Communications Campaign at SPREP Pacific Flagship events and MEA COP's, where applicable OO1.2.2.2 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																																												
		OO1.2.3 All communication outreach activities are guided by sustainable environmental practices.	OO1.2.3.1 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. OO1.2.3.2 Coordinate regional and national communications campaigns and implement in collaboration with environmental work undertaken by SPREP staff																																												
		OO1.2.4 SPREP communication products utilised by 10 PICTs in developing its national environment policy with support from partners and donors.	OO1.2.4.1 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.																																												

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																																																			
OO1.3 Improve quality and interoperability of information and communications technology infrastructure in SPREP and the region	OO1.3.0 Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices	OO1.3.1 At least 70% Inter-operability of SPREP's systems delivered timely in responding to the needs of ICT users	Implement the SPREP ICT Strategy OO1.3.1.1 Develop and initiate the implementation of the SPREP Integrated Enterprise Management System (IEMS) through the NZ Climate Change Project. OO1.3.1.2 Establish the Financial Management and HR Management modules of the IEMS OO1.3.1.3 Review and enhance corporate information systems to support interoperability and remote accessibility. OO1.3.1.4 Review and improve user experience across all systems OO1.3.1.5 Continue to facilitate digital transformation to streamline business and corporate processes OO1.3.1.6 Develop Virtual Library App	<table border="1"> <tr> <td colspan="3">Sub Total - 501,217</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>419,317</td> <td>79,400</td> <td>2,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>1,000</td> <td></td> </tr> <tr> <td>MH</td> <td>2,500</td> <td></td> </tr> <tr> <td>NZ</td> <td>48,806</td> <td></td> </tr> <tr> <td>PR</td> <td>448,911</td> <td></td> </tr> </table>	Sub Total - 501,217			Personnel Costs	Operating Costs	Capital Costs	419,317	79,400	2,500	Source of Funding			AU	1,000		MH	2,500		NZ	48,806		PR	448,911		<table border="1"> <tr> <td colspan="3">Sub Total - 1,797,692</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>424,270</td> <td>1,370,922</td> <td>2,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>1,000</td> <td></td> </tr> <tr> <td>MH</td> <td>2,500</td> <td></td> </tr> <tr> <td>NX</td> <td>1,291,522</td> <td></td> </tr> <tr> <td>NZ</td> <td>50,962</td> <td></td> </tr> <tr> <td>PR</td> <td>451,707</td> <td></td> </tr> </table>	Sub Total - 1,797,692			Personnel Costs	Operating Costs	Capital Costs	424,270	1,370,922	2,500	Source of Funding			AU	1,000		MH	2,500		NX	1,291,522		NZ	50,962		PR	451,707	
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OO1.3.2 Inter-operability standards adopted and mainstreamed into project development activities	Implement the SPREP ICT Strategy OO1.3.2.1 Active involvement of IT in strategic advisory groups and committees OO1.3.2.2 Review and update interoperability standards OO1.3.2.3 Review IT policies and internal peer consultations																																																							
OO1.3.3 Improved interoperability in at least one sub-regional office and SPREP HQ	Implement the SPREP ICT Strategy OO1.3.3.1 Develop standard remote interoperability guidelines OO1.3.3.2 Implement ICT Strategic including new policies to support the shift to conducting business-on-line OO2.3.3.3 Improve on the linkage and interoperability of the SPREP Virtual Library to existing information portals and database																																																							
OO1.3.4: ICT cost recovery adopted and mainstreamed into project developments /activities with recommendation on ICT technologies.	Implement the SPREP ICT Strategy OO1.3.4.1 Promote and include ICT cost recovery in project activities and budgets OO1.3.4.2 Adopt an e-waste management process																																																							

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$
		OO1.3.5 At least 70% of KM products produced by programmes are catalogued with links established to SPREP portals.	Implement the SPREP ICT Strategy OO1.3.5.1 Improve overall look and capability of the intranet (Fagogo) OO1.3.5.2 Digitise SPREP Audio visual resources (PCCC) OO1.3.5.3 Include knowledge management services in SPREP project budget OO1.3.5.4 Catalogues all SPREP official publications in the virtual library and link to publications on website . OO1.3.5.5 Provide staff training OO1.3.5.6 Conduct satisfaction surveys OO1.3.5.7 Build capacity of information workers and knowledge managers in PICTs in utilising SPREP portals		

TOTAL ORGANISATIONAL GOAL 1		2024 Budget Estimate (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	1,259,043	1,310,817
	Total Operating	244,162	1,571,622
	Total Capital	21,500	14,500
	OVERALL TOTAL	<u>\$ 1,524,705</u>	<u>\$ 2,896,939</u>

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

PIP4
2024-2025

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Actual US\$	2025 Budget Estimates US\$																																				
OO2.1 Promote integrated programme approaches to address environmental management challenges.	OO 2.1.0 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges	OO2.1.1 At least 18 SPREP CTSPFs developed and or signed with high level agreed strategic priorities clearly articulated	OO2.1.1.1 Develop Country and Territory Strategic Partnership Frameworks with high level strategic priorities that are aligned to national and regional environment priorities.in consultation with Pacific Island Members OO2.1.1.2 Monitor and review CTSPFs on an annual basis in line with the PIP timelines and agreed M&E plans for each approved CTSPF.	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 96,293</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>83,453</td> <td>9,840</td> <td>3,000</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td style="font-size: small;">AU</td> <td style="font-size: small;">49,041</td> <td></td> </tr> <tr> <td style="font-size: small;">PR</td> <td style="font-size: small;">47,252</td> <td></td> </tr> </table>	Sub Total - 96,293			Personnel Costs	Operating Costs	Capital Costs	83,453	9,840	3,000	Source of Funding			AU	49,041		PR	47,252		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 235,061</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>85,161</td> <td>142,900</td> <td>7,000</td> </tr> <tr><td colspan="3">Source of Funding</td></tr> <tr> <td style="font-size: small;">AU</td> <td style="font-size: small;">49,161</td> <td></td> </tr> <tr> <td style="font-size: small;">PR</td> <td style="font-size: small;">185,901</td> <td></td> </tr> </table>	Sub Total - 235,061			Personnel Costs	Operating Costs	Capital Costs	85,161	142,900	7,000	Source of Funding			AU	49,161		PR	185,901	
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OO2.1.2 At least 95% of the projects endorsed by SLT for donor funding compliant with appropriate safeguard mechanisms adopted by PRMG annually.	OO2.1.2.1 Ensure the implementation of ESS mechanisms and other relevant project implementation standards through PRMG OO2.1.2.2 Conduct periodic feedback review of project status using dashboards or traffic lights to aid management in its decision making																																								
OO2.1.3 Improved services provided to PICTs through the delivery of integrated programmes adopting transformative environmental leadership in the region	OO2.1.3.1 Gender equity and social inclusion, innovation, risk management to support effectiveness, efficiency, and sustainability are reviewed, updated and applied across the organisation OO2.1.3.2 Review existing SPREP governance and operations policies including the Child Protection Policy, Procurement Policy, Fraud Prevention and Whistleblower Policy, and the Grants Policy. OO2.1.3.3 Develop new policies as appropriate including Protection from Sexual Exploitation, Abuse and Harassment (PSEAH)., and Personal Data Policy. OO2.1.3.4 Strengthen the capacity of the Secretariat to effectively manage the development and review of SPREP Policies including their implementation. OO2.1.3.5 Strengthen the capacity of the North Pacific Office through increased engagement in programme and project development and implementation including through the CTSPF process for Micronesian Members. OO2.1.3.6 Initiate the process for development of the next SPREP Strategic Plan.																																								
OO2.1.4 At least 85% of PMIS-recorded projects from "concept design to implementation phases" reported annually with feedback to PRMG.	OO2.1.4.1 Monitor the status of project phases with reference to the project cycle entered into the PMIS/PIMS OO2.1.4.2 Solicit feedback from directors of programmes, departments, and work units on the status of project implementation with reports provided to PRMG																																								

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

PIP4
2024-2025

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Actual US\$	2025 Budget Estimates US\$																																										
	002.2 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 Increased number of projects approved and under implementation including moving into planning stage and amount of funding received	002.2.1.1 Undertake PICs requests to develop and submit concept notes, PPFs and project plans (Readiness Support, NAPs and full-size proposals) for submission to the GCF and AF, and the GEF. 002.2.1.2 Commence implementation of the FSM and Niue NAPs. 002.2.1.3 Collaborate with Implementing Entities to work with PICs to develop regional priority(ies) area(s) and contribute to the implementation of the 2050 Strategy on the Blue Pacific Continent. 002.2.1.4 Secure and finalise funding arrangements for regional projects under the multilateral entities such as AF, GCF & GEF e.g. accelerator small grants, Pacific I2I blue economy project. And the One Pacific Programme. 002.2.1.5 Support PICs through Readiness projects to work towards the establishment of national direct access entities in the relevant country. 002.2.1.6 Undertake the role of Implementing Entity and provide management and supervisory functions on approved projects. 002.2.1.7 Monitor the implementation, progress, and effectiveness of approved projects.(Readiness = Niue, RMI & Nauru, FSM & Tuvalu) 002.2.1.8 Collaborate with other AEs, partners, and organisations to maximise PICs access to climate financing (e.g., the partnerships on RPACA – with SPREP, ADB & SPC). 002.2.1.9 Develop donor engagement strategy to expand access to finance beyond existing vertical climate funds (GCF, AF, GEF) 002.2.1.10 Actively engage in regional fora/international development partner forums to identify strategic and thematic opportunities to finance country priorities that align with SPREP Strategic Plan	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 1,781,293</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>573,969</td><td>1,207,324</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>GC</td><td>1,195,989</td><td></td></tr> <tr><td>NX</td><td>556,441</td><td></td></tr> <tr><td>PR</td><td>28,863</td><td></td></tr> </table>	Sub Total - 1,781,293			Personnel Costs	Operating Costs	Capital Costs	573,969	1,207,324		Source of Funding			GC	1,195,989		NX	556,441		PR	28,863		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr><td colspan="3">Sub Total - 992,338</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>417,969</td><td>574,368</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>GC</td><td>407,746</td><td></td></tr> <tr><td>NX</td><td>166,623</td><td></td></tr> <tr><td>PR</td><td>417,969</td><td></td></tr> </table>	Sub Total - 992,338			Personnel Costs	Operating Costs	Capital Costs	417,969	574,368		Source of Funding			GC	407,746		NX	166,623		PR	417,969	
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002.2.2 SPREP remained accredited to the GCF and AF as per status.	002.2.2.1 Follow through the re-accreditation of SPREP to the AF for completion. 002.2.2.2 Continue to report as required by the GCF AMA and FAA(s)																																														

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Actual US\$	2025 Budget Estimates US\$																																				
		<p>002.2.3 At least 70% of PICs which SPREP worked with its RIE roles are satisfied on the services received</p> <p>00 2.2.4 SPREP's project management policies-procedures-systems enhanced</p>	<p>002.2.3.1 Address all GCF conditions following there accreditation of SPREP with the GCF in 2023.</p> <p>002.2.3.2 Follow through the re-accreditation of SPREP to the AF for completion.</p> <p>002.2.3.3 Continue to report as required by the GCF AMA and FAA(s)</p> <p>002.2.4.1 Progress the implementation of the SPREP Readiness that will lead to the finalisation of the SPREP IE Manual, reviewed PRMG, better structure process for the SPREP ESMS and the SPREP GRM. Including procurement and grants policy</p>																																						
<p>002.3 Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance.</p>	<p>OO 2.3.0 Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation</p>	<p>002.3.1 SPREP outcome-focused learning framework adopted and implemented</p>	<p>002.3.1.1 Continue to deliver in-house training on learning and awareness for Programme Officers on Logframe, Results framework, indicator settings, M&E Plan, Theory of Change, formative and summative assessments, and performance evaluation</p> <p>002.3.1.2 Conduct a 3-day M&E workshop in regional offices for staff and partners (Fiji, FSM, Vanuatu, RMI and Solomon Islands) including MEL and reporting</p> <p>002.3.1.3 Conduct SPREP Partnership survey</p> <p>002.3.1.4 Assist Departments and Programmes in conducting internal surveys on effectiveness and efficiency of services and systems</p>	<table border="1"> <tr> <td colspan="3">Sub Total - 283,540</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>128,290</td> <td>145,250</td> <td>10,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>249,128</td> <td></td> </tr> <tr> <td>PR</td> <td>34,412</td> <td></td> </tr> </table>	Sub Total - 283,540			Personnel Costs	Operating Costs	Capital Costs	128,290	145,250	10,000	Source of Funding			AU	249,128		PR	34,412		<table border="1"> <tr> <td colspan="3">Sub Total - 160,108</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>130,108</td> <td>30,000</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>117,107</td> <td></td> </tr> <tr> <td>PR</td> <td>43,001</td> <td></td> </tr> </table>	Sub Total - 160,108			Personnel Costs	Operating Costs	Capital Costs	130,108	30,000		Source of Funding			AU	117,107		PR	43,001	
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		<p>002.3.2 SPREP Performance Implementation Plan (PIP) Report endorsed by Members during high level governance meetings based on RF/ PIP achievements / AWPB</p>	<p>002.3.2.1 Continue to present the PIP reporting for higher governance meetings</p> <p>002.3.2.2 RF/ PIP/ AWPB endorsed by higher governance meetings</p> <p>002.3.2.3 Ensure outcome-focused budgeting utilised by programmes in ensuring implementation of planned activities as part of M&E practice</p>																																						

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Actual US\$	2025 Budget Estimates US\$
		002.3.3: Performance of SPREP Programme implementation supported by partners	002.3.3.1 Encourage donors and partners to advocate SPREP institutional frameworks (CTSPF, PIP, RF, AWPB) 002.3.3.2 Develop MERL Plans for CTSPF 002.3.3.3 Collaborate with CROP agencies and partners on creating a cohesive platform on assessing performance frameworks and other learning frameworks 002.3.3.4 Monitor and evaluate signed CTSPFs		
		002.3.4: SPREP M&E Policy adopted within the organisation	002.3.4.1 Integrate MEL to the strategic planning process across SPREP. 002.3.4.2 Provide technical inputs on MEL activities across programmes through implemented projects as required. 002.3.4.3 Pilot-test Internal Formative Assessments, where possible, for some selected SPREP projects in coordination with the programmes 002.3.4.4 Review PIDOC System 002.3.4.5 Assess effectiveness and efficiency of selected SPREP projects implemented in PICTs 002.3.4.6 Monitor and report on the integration of gender equity and social inclusion indicators across programmes as part of the MEL process 002.3.4.7 Conduct priority risk monitoring and assessments for organisational effectiveness and efficiency 002.3.4.8 Implement M&E Policy and guidelines in collaboration with SPREP programmes and departments, donors, and partners		

TOTAL ORGANISATIONAL GOAL 2		2024 Budget Estimate (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	785,712	633,239
	Total Operating	1,362,414	747,269
	Total Capital	13,000	7,000
	OVERALL TOTAL	\$ 2,161,127	\$ 1,387,508

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																																													
OO3.1 Achieve a balanced and sustainable budget.	OO 3.1.0 Balanced and sustainable budget achieved	OO3.1.1: At minimum, a breakeven point achieved for annual financial performance OO3.1.2: Reserves maintained at a positive level	OO 3.1.1.1-3.1.2.1 <ul style="list-style-type: none"> Regularly monitor the organisation's cash flow and budget and provide relevant recommendations/advice to management Provide timely financial projects and budget standards Provide administrative support services to all staff and tenants and review for improvements where necessary Advise SLT and staff on financial and policy matters Actively monitor and manage Foreign Exchange exposure Manage properties to maintain their conditions to agreed standards Provide administrative support services to all staff and tenants and review for improvements where necessary Complete the review of the Core Funding Structure and the development of Finance and Resource Sustainability Strategy 	<table border="1"> <tr><td colspan="3">Sub Total - 1,240,000</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>813,265</td><td>411,735</td><td>15,000</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>28,355</td><td></td></tr> <tr><td>NZ</td><td>28,355</td><td></td></tr> <tr><td>PR</td><td>1,183,290</td><td></td></tr> </table>	Sub Total - 1,240,000			Personnel Costs	Operating Costs	Capital Costs	813,265	411,735	15,000	Source of Funding			AU	28,355		NZ	28,355		PR	1,183,290		<table border="1"> <tr><td colspan="3">Sub Total - 2,381,845</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>1,294,859</td><td>1,076,565</td><td>10,420</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>27,577</td><td></td></tr> <tr><td>NX</td><td>296,683</td><td></td></tr> <tr><td>NZ</td><td>26,378</td><td></td></tr> <tr><td>PR</td><td>2,031,207</td><td></td></tr> </table>	Sub Total - 2,381,845			Personnel Costs	Operating Costs	Capital Costs	1,294,859	1,076,565	10,420	Source of Funding			AU	27,577		NX	296,683		NZ	26,378		PR	2,031,207	
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OO3.2 Manage funds efficiently and transparently through effective financial, risk management and audit systems, integrated with programme management, monitoring, evaluation, and reporting systems.	OO 3.2.0 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.	OO3.2.1: Risks properly identified and mitigated utilising an updated Risk Management Policy OO3.2.2: Fiduciary systems ensured accurate financial management with integrity OO3.2.3: Donors and partners endorsed relevant project financial reports	OO3.2.1.1 Respond and resolve contractual requests and legal problems OO3.2.1.2 Regular review and management of risks OO3.2.2.1 Continuously assess and monitor risks OO3.2.2.2 Facilitate internal audit work plan to mitigate identified risks OO3.2.2.3 Provide timely and accurate financial statements and data for both years 2024 and 2025 OO3.2.2.4 Ensure an unqualified audit opinion is achieved for the SPREP annual audit both 2024 and 2025 OO3.2.2.5 Ensure to complete the review of IA function and the existing governance structure by independent consultancy OO3.2.2.6 Strengthen the Internal Audit Function – resources, system, and process. OO3.2.3.1 Facilitate project audits to ensure unqualified audit opinion are received for both 2024 and 2025 OO3.2.3.2 Support the donor requirements by providing high quality advise and services OO3.2.3.3 Provide timely financial reports for all donor requirements OO3.2.3.4 Leverage the use of technology to automate the manual process. OO3.2.3.5 Implement the financial management aspects of the IEMS under the NZ Climate Change Project.	<table border="1"> <tr><td colspan="3">Sub Total - 396,311</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>377,761</td><td>18,549</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>93,518</td><td></td></tr> <tr><td>NZ</td><td>53,187</td><td></td></tr> <tr><td>PR</td><td>249,606</td><td></td></tr> </table>	Sub Total - 396,311			Personnel Costs	Operating Costs	Capital Costs	377,761	18,549		Source of Funding			AU	93,518		NZ	53,187		PR	249,606		<table border="1"> <tr><td colspan="3">Sub Total - 480,870</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>440,787</td><td>36,583</td><td>3,500</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>112,113</td><td></td></tr> <tr><td>NX</td><td>6,483</td><td></td></tr> <tr><td>NZ</td><td>68,154</td><td></td></tr> <tr><td>PR</td><td>294,120</td><td></td></tr> </table>	Sub Total - 480,870			Personnel Costs	Operating Costs	Capital Costs	440,787	36,583	3,500	Source of Funding			AU	112,113		NX	6,483		NZ	68,154		PR	294,120	
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ORGANISATIONAL GOAL 3: SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																														
003.3 Seek additional sources and forms of sustainable financial support.	003.3.0 Additional funding sources with sustainable financing managed	003.3.1: "Cost Recovery Policy" implemented and utilised effectively on Investments from donor engagements	003.3.1-003.3.3 <ul style="list-style-type: none"> Monitor Programme Support Fees and Cost Recovery Plan Review SPREP Funding structure Endorsement of Sustainable Financing Strategy by Members 	<table border="1"> <tr> <td colspan="3">Sub Total - 142,995</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>142,995</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td>142,995</td> <td></td> </tr> </table>	Sub Total - 142,995			Personnel Costs	Operating Costs	Capital Costs	142,995			Source of Funding			PR	142,995		<table border="1"> <tr> <td colspan="3">Sub Total - 171,367</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>171,367</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td>171,367</td> <td></td> </tr> </table>	Sub Total - 171,367			Personnel Costs	Operating Costs	Capital Costs	171,367			Source of Funding			PR	171,367	
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003.3.2 At least 75% of projects included cost recovery process	003.3.3 Programme support fees integrated in relevant project budgets																																		

TOTAL ORGANISATIONAL GOAL 3		2024 Budget Estimate (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	1,334,021	1,907,014
	Total Operating	430,285	1,113,149
	Total Capital	15,000	13,920
	OVERALL TOTAL	<u>\$ 1,779,306</u>	<u>\$ 3,034,083</u>

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

PIP4
2024-2025

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																													
OO4.1 Improve SPREP partnerships, including development of mutually beneficial agreements, with clearly defined roles for both partners and measurable results that are regularly maintained.	OO 4.1.0 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership	OO4.1.1 SPREP Partnership Engagement and Resource Mobilisation Strategy (PERMS) guided by clear partnership operational guidelines and processes.	OO4.1.1.1 Review and update the SPREP PERMS. OO4.1.1.2 Finalise the partnership policy and procedures for SPREP OO4.1.1.3 Conduct a SPREP Partnership Survey to gauge feedback from partners OO4.1.1.4 Identify and explore resource mobilisation opportunities guided by the SPREP PERMS and the draft SPREP Sustainable Financing and Resourcing Strategy.	<table border="1"> <tr><td colspan="3">Sub Total - 1,070,956</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>1,027,561</td><td>43,395</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>201,450</td><td></td></tr> <tr><td>NZ</td><td>253,641</td><td></td></tr> <tr><td>PR</td><td>615,866</td><td></td></tr> </table>	Sub Total - 1,070,956			Personnel Costs	Operating Costs	Capital Costs	1,027,561	43,395		Source of Funding			AU	201,450		NZ	253,641		PR	615,866		<table border="1"> <tr><td colspan="3">Sub Total - 1,238,633</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>1,181,082</td><td>55,341</td><td>2,210</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>148,488</td><td></td></tr> <tr><td>NX</td><td>92,430</td><td></td></tr> <tr><td>NZ</td><td>257,536</td><td></td></tr> <tr><td>PR</td><td>740,179</td><td></td></tr> </table>	Sub Total - 1,238,633			Personnel Costs	Operating Costs	Capital Costs	1,181,082	55,341	2,210	Source of Funding			AU	148,488		NX	92,430		NZ	257,536		PR	740,179	
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OO4.1.2 At least 4 new partnerships developed and/or signed to support progressing environment priorities contributing to regional and international commitments	OO4.1.2.1 Explore and develop new strategic partnerships that will contribute to the Strategic Plan 2017 - 2026 priorities OO4.1.2.2 New partnerships established and agreements signed.																																																	
OO4.1.3 At least 30% of existing partnerships generated results that add value to the achievement of SPREP's strategic priorities.	OO4.1.3.1 Monitor and report on progress of existing partnerships including key results and outcomes achieved. OO4.1.3.2 Convene the SPREP Partnership Dialogue in 2025 as approved by the 31 SPREP Meeting																																																	
OO4.2.0 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)	OO4.2.1 At least one high level strategic events supported by SPREP in collaboration with key partners.	OO4.2.1.1 Continue to engage and contribute to key CROP forums in line with SPREP's mandate and Leaders' priorities.																																																
	OO 4.2.2: SPREP protected from legal actions by resolving cases and actions on recommendations with legal advice to management across programmes	OO4.2.2.1 Provide sufficient legal advice to staff and management to ensure legal protection in SPREP's engagements across programmes and department.																																																
			<table border="1"> <tr><td colspan="3">Sub Total - 402,868</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>328,868</td><td>68,000</td><td>6,000</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>45,113</td><td></td></tr> <tr><td>NZ</td><td>64,257</td><td></td></tr> <tr><td>PR</td><td>293,498</td><td></td></tr> </table>	Sub Total - 402,868			Personnel Costs	Operating Costs	Capital Costs	328,868	68,000	6,000	Source of Funding			AU	45,113		NZ	64,257		PR	293,498		<table border="1"> <tr><td colspan="3">Sub Total - 727,984</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>507,984</td><td>200,000</td><td>20,000</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>31,145</td><td></td></tr> <tr><td>NZ</td><td>69,080</td><td></td></tr> <tr><td>PR</td><td>497,134</td><td></td></tr> <tr><td>UK</td><td>130,625</td><td></td></tr> </table>	Sub Total - 727,984			Personnel Costs	Operating Costs	Capital Costs	507,984	200,000	20,000	Source of Funding			AU	31,145		NZ	69,080		PR	497,134		UK	130,625		
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ORGANISATIONAL GOAL 4: SPREP is leading and engaged in productive partnerships and collaborations

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$
		<p>OO 4.2.3: Contractual obligations ensured with any party (donor, consultants and or staff, or any other partner) including country agreements with the Government of Samoa for eligible privileges and immunities including tax and civil offenses for all staff</p>	<p>OO4.2.3.1 Ensure that standard obligations under contracts and partnership agreements are maintained across programmes during legal reviews. Any proposed amendments to the contract terms and conditions will be carefully considered and negotiated by the Legal Department before they are incorporated.</p> <p>OO4.2.3.2 Engage and collaborate with key partners in high level strategic dialogues and forums including MEAs COPs to promote key environmental issues and priorities.</p> <p>OO4.2.3.3 Update environmental legislative reviews published for Members in 2018 as a resource to Member countries, staff, and public users.</p>		

TOTAL ORGANISATIONAL GOAL 4		2024 Budget Estimate (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	1,356,429	1,689,066
Total Operating	111,395	255,341	
Total Capital	6,000	22,210	
OVERALL TOTAL	<u>\$ 1,473,824</u>	<u>\$ 1,966,617</u>	

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Actual US\$	2025 Budget Estimates US\$																														
O05.1 Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channeling of technical assistance.	OO 5.1: Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan	O05.1.1 a) The Recruitment and Selection policy is updated b) "No-more-than-6-months" recruitment period adopted c) At least 70% staff retention rate annually	O05.1.1a a) Finalise the review of the Recruitment and Selection policy and ensure that the lessons learnt will contribute to the IEMS project and development of an online system b) Implement the priorities identified in the Workforce Plan including: i. Succession Planning ii. Talent Management iii. Link to Remuneration and other Organisational initiatives addressing issues on staff turnover c) Track improvement on recruitment and retention policies, practices and initiatives d) Implement the HR aspects of the IEMS under the NZ Climate Change Project.	<table border="1"> <tr> <td colspan="3">Sub Total - 232,336</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>195,336</td> <td>34,000</td> <td>3,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td colspan="2">232,336</td> </tr> </table>	Sub Total - 232,336			Personnel Costs	Operating Costs	Capital Costs	195,336	34,000	3,000	Source of Funding			PR	232,336		<table border="1"> <tr> <td colspan="3">Sub Total - 242,449</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>211,949</td> <td>30,500</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td colspan="2">242,449</td> </tr> </table>	Sub Total - 242,449			Personnel Costs	Operating Costs	Capital Costs	211,949	30,500		Source of Funding			PR	242,449	
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O05.1.2 a) Budget support allocated and approved for the implementation of the People Strategy including remuneration, performance, and salary scale movements. b) At least 70% positive rating on actions and results supported resolutions from Suggestion Box, Staff Committee, and staff issues in general relating to people policies, practices, and ways of working	a) Implement the : i. Approved Remuneration Review outcomes that support up to date staff remuneration in line with relevant recruitment market; ii. Relevant pay rewards linked to performance iii. Relevant salary scale movements and adjustments b) Respond and provide resolutions from the Suggestion Box, Staff Advisory Committee submissions and staff issues in general																																		
O05.1.3 At least 50% of the recommendations from the Remuneration Review implemented	a) Finalise the review of the Staff Regulations and implement changes as required b) Develop and implement the new policies on matters relating to: i. Flexi and remote work arrangements ii. Staff remuneration iii. Secondary employment and engagement iv. Grievance v. Performance Development System vi. Continue to develop new policies where necessary																																		

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

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Actual US\$	2025 Budget Estimates US\$																																	
O05.2 Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.	O05.2.0: Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment	O05.2.1 a) Capability budget of 5% Payroll appropriated for leadership and capacity building programmes for staff b) At least 70% of staff have attended leadership and continuous professional development programmes	a) Support is provided to Staff through relevant Capacity building programmes to meet their needs identified in their Learning and Development Plans b) Develop and implement: <ul style="list-style-type: none"> i. Leadership Talent Framework; ii. Capability Building Framework iii. Leadership and Capability Building Programmes c) Develop and implement the new policies on matters relating to: <ul style="list-style-type: none"> i. Protection from Sexual Exploitation, Abuse and Harassment (PSEAH) ii. Child Protection iii. Social Safeguards 	<table border="1"> <tr> <td colspan="3">Sub Total - 203,722</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>195,336</td> <td>8,387</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td colspan="2">203,722</td> </tr> </table>	Sub Total - 203,722			Personnel Costs	Operating Costs	Capital Costs	195,336	8,387		Source of Funding			PR	203,722		<table border="1"> <tr> <td colspan="3">Sub Total - 362,961</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>350,530</td> <td>10,221</td> <td>2,210</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>NX</td> <td>141,012</td> </tr> <tr> <td></td> <td>PR</td> <td>221,949</td> </tr> </table>	Sub Total - 362,961			Personnel Costs	Operating Costs	Capital Costs	350,530	10,221	2,210	Source of Funding				NX	141,012		PR	221,949
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		O05.2.2 a) At least 70% of Near Miss Incident reporting documented with actions undertaken. b) Reduced TRIFR (Total Recordable Injury Frequency Rate Formula = number of incidents x 1000000 / total number of employee hours worked)	a) Develop and implement: <ul style="list-style-type: none"> i. HSSE and Wellbeing Management System ii. Policy Review iii. Incident Reporting System iv. Safe to Work Permit System v. Change Management System b) Implement two Annual Hazards & Controls Audit																																			

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Actual US\$	2025 Budget Estimates US\$																														
<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 a) At least 70% positive ratings derived from Culture and Engagement survey on actions covering staff performance, ethics and integrity, communications, teamwork, representations, and practices b) At least 90% of the staff engaged in culture transformation programmes that reflect collaborative teamwork that values each other's norm and supports a culture that is inclusive and resilient</p>	<p>a) Implement and develop and implement Action Plan for addressing outcomes and feedback of the Staff Survey, particularly the new policies developed i. Flexi and remote work arrangements ii. Staff remuneration iii. Secondary employment and engagement iv. Grievance v. Performance Development System vi. Protection from Sexual Exploitation, Abuse and Harassment (PSEAH) vii. Child Protection viii. Social Safeguards b) Develop and implement: i. Competency and Values Framework ii. Culture transformation programme that is inclusive and resilient and empowers staff to perform at their best</p>	<table border="1"> <tr> <td colspan="3">Sub Total - 201,255</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>201,255</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td colspan="2">201,255</td> </tr> </table>	Sub Total - 201,255			Personnel Costs	Operating Costs	Capital Costs	201,255			Source of Funding			PR	201,255		<table border="1"> <tr> <td colspan="3">Sub Total - 340,371</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>218,371</td> <td>122,000</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td colspan="2">340,371</td> </tr> </table>	Sub Total - 340,371			Personnel Costs	Operating Costs	Capital Costs	218,371	122,000		Source of Funding			PR	340,371	
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TOTAL ORGANISATIONAL GOAL 5	2024 Budget Estimate (US\$)	2025 Budget Estimate (US\$)
	Total Personnel	591,926
Total Operating	42,387	162,721
Total Capital	3,000	2,210
OVERALL TOTAL	\$ 637,313	\$ 945,781

GRAND TOTAL ORGANISATIONAL GOALS		2024 Budget	Supplementary 2025 Budget
	Total Personnel	5,327,132	6,320,985
	Total Operating	2,190,643	3,850,102
	Total Capital	58,500	59,841
	OVERALL TOTAL	<u>\$ 7,576,275</u>	<u>\$ 10,230,928</u>

BUDGET ESTIMATES BY SOURCE OF FUNDING 2024 & Supplementary 2025		
	USD\$	USD\$
Personnel	2024	Supplementary 2025
Australia XB	599,045	545,539
China	50,969	76,048
New Zealand XB	501,694	523,264
New Zealand XXB	545,106	499,006
Programme Support	3,630,318	4,546,503
Government of the United Kingdom		130,625
Subtotal	<i>\$5,327,132</i>	<i>\$6,320,985</i>
Operating		
Australia XB	176,645	54,395
European Union	25,000	20,000
Green Climate Fund	1,195,989	407,746
New Zealand XB	10,000	10,000
New Zealand XXB	11,335	1,486,908
Programme Support	771,674	1,871,053
Subtotal	<i>\$2,190,643</i>	<i>\$3,850,101</i>
Capital		
Australia XB	10,000	
European Union	3,000	
Marshall Islands	2,500	2,500
New Zealand XB		8,841
Programme Support	43,000	48,500
Subtotal	<i>\$58,500</i>	<i>\$59,841</i>
GRAND TOTAL	<i>\$7,576,275</i>	<i>\$10,230,928</i>

DETAILED BUDGET ANALYSIS FOR 2024 CLIMATE CHANGE RESILIENCE

PIP4
2024-2025

DETAILED BUDGET ANALYSIS FOR YEARS 2024 - 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	367,696					367,696
CCR Programme Assistant	8,151	4,658	4,658	4,658	4,658	26,781
Cleaner / Teaperson	13,538					13,538
Climate Change Adaptation Adviser	66,708	29,648		44,472	29,648	170,475
Climate Change Adviser	140,065					140,065
Climate Change Finance Readiness Adviser	88,967					88,967
ClimSA Finance and Administration Officer			108,906			108,906
ClimSA Knowledge Brokerage Officer			96,836			96,836
ClimSA Project Manager			128,647			128,647
ClimSA Regional Climate Center Coordinator			103,330			103,330
Manager, Pacific Climate Change Centre	96,323					96,323
Meteorology and Climatology Adviser			137,346			137,346
PCCC Finance & Administration Officer	24,505					24,505
PCCC Project Officer	105,391					105,391
PCCC Senior Project Officer	113,480					113,480
PCCC Technical Adviser - KM & Brokerage	88,413					88,413
PCCC Technical Adviser - Science to Services	74,790					74,790
Project Coordinator International Climate Change	113,480					113,480
Project Officer International Climate Change	105,391					105,391
Total Personnel Costs	1,406,896	34,305	579,722	49,129	34,305	2,104,358
II. OPERATING COSTS						
Consultancies	1,743,074		340,000	144,700		2,227,774
Direct_Funding	2,447,175		127,000			2,574,175
Other	899,260		297,967	33,618		1,230,845
Travel	537,637		400,000	31,250		968,887
Workshop_and_Trainings	1,095,305		106,550	7,065		1,208,920
Total Operating Costs	6,722,451	-	1,271,517	216,633	-	8,210,601
III. CAPITAL EXPENDITURE			806,000			806,000
Grand Total	8,129,347	34,305	2,657,239	265,762	34,305	11,120,959
	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 SUPPLEMENTARY 2025 CLIMATE CHANGE RESILIENCE

PIP4
2024-2025

DETAILED BUDGET ANALYSIS FOR YEARS 2025 - By Targets						
CLIMATE CHANGE AND RESILIENCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary 2025 Budget
	1110	1120	1130	1140	1150	Grand Total
IMPLEMENTATION COSTS						
I. PERSONNEL COSTS						
Director, Climate Change	317,404					317,404
CCR Programme Assistant	9,869	5,640	5,640	5,640	5,640	32,427
Climate Change Adaptation Adviser	69,948	31,088		46,632	31,088	178,757
Climate Change Adaptation Officer		109,889				109,889
Climate Change Adviser	187,275					187,275
Climate Change Finance Readiness Adviser						
Climate Change Mitigation Adviser	138,581					138,581
ClimSA Finance and Administration Officer			115,086			115,086
ClimSA Knowledge Brokerage Officer			128,709			128,709
ClimSA Project Manager			141,879			141,879
ClimSA Regional Climate Center Coordinator			104,022			104,022
COSPPac Climate Traditional Knowledge Officer			133,460			133,460
COSPPac Climatology Officer			138,247			138,247
Finance and Admin Officer, Weather Ready Manager, Pacific Climate Change Centre			40,313			40,313
Manager, VanKIRAP	172,698					172,698
Manager, Weather Ready Programme			182,297			182,297
Meteorology and Climatology Adviser			178,559			178,559
PCCC Finance & Administration Officer						
PCCC Project Officer	100,473					100,473
PCCC Senior Project Officer	119,511					119,511
PCCC Technical Adviser - KM & Brokerage						
PCCC Technical Adviser - Science to Services						
Project Accountant, Weather Ready			130,625			130,625
Project Coordinator International Climate Change Engagement	123,170					123,170
Project Officer COSPPac 3			105,101			105,101
Project Officer International Climate Change Engagement	93,964					93,964
Total Personnel Costs	1,332,893	146,617	1,403,937	52,272	36,728	2,972,446
II. OPERATING COSTS						
Consultancies	1,331,302		449,012			1,780,314
Direct_Funding	3,700,429					3,700,429
Other	1,474,541	9,195	362,433			1,846,168
Travel	754,023		18,000			772,023
Workshop_and_Trainings	996,710	88,410	1,024,848			2,109,967
Total Operating Costs	8,257,004	97,604	1,854,293	-	-	10,208,902
III. CAPITAL EXPENDITURE						
	9,430	3,536	755,000			767,967
Grand Total	9,599,328	247,758	4,013,230	52,272	36,728	13,949,315
	1110	1120	1130	1140	1150	
	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					
	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.					
	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.					
	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.					
	Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.					

DETAILED BUDGET ANALYSIS FOR 2024 – ISLAND & OCEAN ECOSYSTEMS

PIP4
2024-2025

DETAILED BUDGET ANALYSIS FOR YEARS 2024 - By Targets											
ISLAND AND OCEAN ECOSYSTEM											
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1120	1140	2210	2220	2230	2240	3340	4410	4420	4450	Grand Total
IMPLEMENTATION COSTS											
I. PERSONNEL COSTS											
Director, Island and Ocean Ecosystem			112,526	70,329	70,329	70,329					323,513
IOE Programme Assistant			11,313	7,071	7,071	7,071					32,525
BIEM Project Technical & Finance Assistant					33,842						33,842
Biodiversity Adviser				184,388							184,388
Coastal and Marine Ecosystems Adviser		6,486	51,886	58,372				6,486		25,943	149,173
Communications Officer, PRISMSS						15,367					15,367
Ecosystem Biodiversity Officer				123,348							123,348
GEF 6 RIS Project Coordinator						93,415					93,415
GEF 6 RIS Project RMI Coordinator						31,911					31,911
Information Technology and Administration						20,209					20,209
Invasive Species Adviser						200,369					200,369
Invasive Species Coordinator - Protégé						56,751					56,751
Invasive Species PRISMSS Associate											-
Pacific BioScapes Coastal and Marine				116,830							116,830
Pacific BioScapes Communications and				129,645							129,645
Pacific BioScapes Project Manager				133,849							133,849
Pacific BioScapes Senior Finance and				91,562							91,562
Pacific BioScapes Solomon Is Country				134,978							134,978
PEBACC+ Communications Officer			81,996								81,996
PEBACC+ Country Coordinator Solomon Is			120,714								120,714
PEBACC+ Country Coordinator Vanuatu			115,806								115,806
PEBACC+ F&A			32,211								32,211
PEBACC+ Project Manager				144,385							144,385
Project Development Coordinator Kiwa Initiative				95,730							95,730
Project Manager - BIEM				8,890	126,995						135,884
Project Manager, Regional Invasive Species Project						97,384					97,384
Threatened & Migratory Species Adviser					138,584						138,584
Total Personnel Costs	-	6,486	526,452	1,299,377	376,820	592,805	-	6,486	-	25,943	2,834,369
II. OPERATING COSTS											
Consultancies	643,341		80,000	675,380	1,071,318	914,178	70,000	189,288	228,312		3,871,817
Other	279,428		14,700	281,338	827,476	90,002		197,528	39,466		1,729,938
Travel	124,200			99,304	98,329	13,150					334,983
Workshop_and Trainings	309,140		62,000	434,176	158,300	165,749		106,718	198,228		1,434,311
Total Operating Costs	1,356,109	-	156,700	1,490,198	2,155,423	1,183,079	70,000	493,535	466,006	-	7,371,049
III. CAPITAL EXPENDITURE				5,100	1,500				9021		15,621
Grand Total	1,356,109	6,486	683,152	2,794,675	2,533,742	1,775,884	70,000	500,021	475,027	25,943	10,221,039
1120											
1140											
2210											
2220											
2230											
2240											
3340											
4410											
4420											
4450											

DETAILED BUDGET ANALYSIS FOR SUPPLEMENTARY 2025 – ISLAND & OCEAN ECOSYSTEMS

PIP4
2024-2025

DETAILED BUDGET ANALYSIS FOR YEARS 2025 - By Targets ISLAND AND OCEAN ECOSYSTEM

	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary 2025 Budget
	1120	1140	2210	2220	2230	2240	4410	4420	4450	Grand Total	
IMPLEMENTATION COSTS											
I. PERSONNEL COSTS											
Director, Island and Ocean Ecosystem			98,656	70,468	70,468	70,468				310,061	
IOE Programme Assistant			8,802	6,287	6,287	6,287				27,664	
BIEM Project Technical & Finance Assistant			7,570	6,246	6,435					20,251	
Biodiversity Adviser				194,572						194,572	
CMS CITES Pacific Officer				109,889						109,889	
Coastal and Marine Ecosystems Adviser		28,053	56,106	63,119			7,013		7,013	161,304	
Communications and Liaison Officer, PRISMSS						141,896				141,896	
Communications Officer, PRISMSS										-	
Ecosystem Biodiversity Officer				121,459						121,459	
Finance and Admin officer (GIZ IKI)	37,278									37,278	
GEF 6 RIS Project RMI Coordinator										-	
Information Technology and Administration Officer, PRISMSS						37,363				37,363	
Invasive Species Adviser						187,911				187,911	
Invasive Species Component Manager - Protégé										-	
Invasive Species Coordinator - Protégé										-	
Invasive Species Project Associate Manager, PRISMSS						19,203				19,203	
Pacific BioScapes Coastal and Marine Specialist				127,931						127,931	
Pacific BioScapes Communications and Outreach Specialist				142,483						142,483	
Pacific BioScapes Project Manager				160,908						160,908	
Pacific BioScapes Senior Finance and Administration Officer				99,568						99,568	
Pacific BioScapes Solomon Is Country Coordinator				130,371						130,371	
PEBACC+ Communications Officer			90,806							90,806	
PEBACC+ Country Coordinator Solomon Is			136,234							136,234	
PEBACC+ Country Coordinator Vanuatu			113,260							113,260	
PEBACC+ F&A			35,945							35,945	
PEBACC+ Project Manager				155,346						155,346	
Programme Coordinator, PRISMSS						126,096				126,096	
Project Coordinator PPIN			116,437							116,437	
Project Coordinator, MACBLUE	129,842									129,842	
Project Development Coordinator Kiwa Initiative				60,087						60,087	
Project Manager - BIEM			29,150	24,049	24,778					77,977	
Project Manager, Regional Invasive Species Project						115,520				115,520	
Protected Areas Officer			66,746							66,746	
Support Officer, PRISMSS						32,618				32,618	
Threatened & Migratory Species Adviser					211,885					211,885	
Young Professional, PIRT			57,138							57,138	
Young Professional, Wetland			34,552							34,552	
Total Personnel Costs	167,120	28,053	851,403	1,472,784	319,853	880,226	7,013	-	7,013	3,733,465	
II. OPERATING COSTS											
Consultancies	1,804,112		291,728	1,108,895	343,060	2,734,444	343,918	186,054		6,812,210	
Direct_Funding	5,000					276,436				281,436	
Other	592,200		53,584	310,416	214,464	600,264				1,770,928	
Other				183,759						183,759	
Travel	283,200		33,700	91,132		82,860				490,892	
Workshop_and_Trainings	245,400		81,340	277,773	157,938	133,375				895,826	
Total Operating Costs	2,929,912	-	460,352	1,971,975	715,462	3,827,379	343,918	186,054	-	10,435,052	
III. CAPITAL EXPENDITURE				3,947						3,947	
Grand Total	3,097,032	28,053	1,311,755	3,448,706	1,035,315	4,707,605	350,931	186,054	7,013	14,172,464	
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.										
1140	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.										
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.										
3340	PICTs made evidence-based decisions using reliable waste and pollution information										
4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning										
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments										

**DETAILED BUDGET ANALYSIS FOR 2024
WASTE MANAGEMENT & POLLUTION CONTROL**

**PIP4
2024-2025**

DETAILED BUDGET ANALYSIS FOR YEARS 2024 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	3310	3320	3330	3340	Grand Total
Director, Waste Management & Pollution Control	80,549	50,343	50,343	50,343	231,578
WMPC Programme Assistant	9,972	6,233	6,233	6,233	28,670
Communications & Stakeholder Engagement Officer	20,874	13,046	13,046	13,046	60,012
Finance and Admin Officer-ISLANDS Pacific Child	32,221				32,221
GEF ISLANDS Project Manager	127,053				127,053
Hazardous Waste Management Adviser	59,269	37,043	37,043	37,043	170,399
PACPLAN, Marine Pollution Officer			101,168		101,168
PACWASTE Plus Project Manager		143,288			143,288
PacWaste+ Communications Officer		90,120			90,120
PacWaste+ Procurement and Finance Officer		98,498			98,498
PacWaste+ Project Technical Asst		25,836			25,836
PAWES Project Waste Expert	98,059				98,059
Pollution Adviser	44,630	27,894	27,894	27,894	128,312
POLP Project Manager		155,991			155,991
Project Coordinator for POLP	20,958	13,099	13,099	13,099	60,255
Project Support Officer SWAP		38,179			38,179
Senior Project Officer - POLP	26,020	16,262	16,262	16,262	74,807
Solid Waste Management Adviser	62,147	38,842	38,842	38,842	178,673
Technical Waste Project Coordinator- SWAP		148,130			148,130
Technical Waste Project Officer - Hazard Waste		88,313			88,313
Technical Waste Project Officer - Resource Recovery		78,347			78,347
Technical Waste Project Officer - Solid Waste		89,306			89,306
Total Personnel Costs	581,753	1,158,771	303,931	202,762	2,247,216
II. OPERATING COSTS					
Consultancies	735,920	2,392,372	1,287,255	97,473	4,513,020
Direct_Funding		495,000	542,000		1,037,000
Other	193,745	367,550	81,195	37,500	679,990
Travel	4,000	78,000		130,000	212,000
Workshop_and_Trainings	215,024	999,056	416,407	70,000	1,700,486
Total Operating Costs	1,148,688	4,331,978	2,326,858	334,973	8,142,497
III. CAPITAL EXPENDITURE		4,000.00		11,000.00	15,000
Grand Total	1,730,441	5,494,749	2,630,788	548,735	10,404,713
	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 SUPPLEMENTARY 2025
WASTE MANAGEMENT & POLLUTION CONTROL**

**PIP4
2024-2025**

DETAILED BUDGET ANALYSIS FOR YEARS 2025 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary 2025 Budget
	3310	3320	3330	3340	Grand Total
IMPLEMENTATION COSTS					
I. PERSONNEL COSTS					
Director, Waste Management & Pollution Control	118,318	73,949	73,949	73,949	340,165
WMPC Programme Assistant	13,115	8,197	8,197	8,197	37,704
Communications & Stakeholder Engagement Officer	38,892	24,307	24,307	24,307	111,814
Finance and Admin Officer-ISLANDS Pacific Child	37,796				37,796
GEF ISLANDS Project Manager	141,515				141,515
Hazardous Waste Management Adviser	79,097	49,436	49,436	49,436	227,404
PACPLAN, Marine Pollution Officer			65,567		65,567
PACWASTE Plus Project Manager		166,396			166,396
PacWaste+ Communications Officer		84,067			84,067
PacWaste+ Procurement and Finance Officer		111,070			111,070
PacWaste+ Project Technical Asst		28,981			28,981
PAWES Project Waste Expert	56,091				56,091
Pollution Adviser	57,740	36,087	36,087	36,087	166,001
POLP Project Manager		175,390			175,390
Project Coordinator for POLP	35,286	22,054	22,054	22,054	101,447
Project Support officer (POLP)				39,853	39,853
Project Support Officer SWAP					-
Senior Project Officer - POLP	36,493	22,808	22,808	22,808	104,917
Solid Waste Management Adviser	48,173	34,409	34,409	34,409	151,400
Technical Waste Project Coordinator- SWAP					-
Technical Waste Project Officer - Hazard Waste		97,462			97,462
Technical Waste Project Officer - Resource Recovery		87,176			87,176
Technical Waste Project Officer - Solid Waste		101,910			101,910
Total Personnel Costs	531,082	1,041,552	254,668	228,954	2,434,124
II. OPERATING COSTS					
Consultancies	1,710,740	476,938	2,062,285	1,532,899	5,782,861
Direct_Funding		345,000			345,000
Other	138,449	145,675	25,872	10,500	320,496
Travel		50,000			50,000
Workshop_and_Trainings	90,000	81,000	-		171,000
Total Operating Costs	1,939,189	1,098,613	2,088,157	1,543,399	6,669,357
III. CAPITAL EXPENDITURE		2,000		11,000	13,000
Grand Total	2,470,271	2,142,164	2,342,825	1,783,352	9,116,481
	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 2024
ENVIRONMENTAL MONITORING & GOVERNANCE**

**PIP4
2024-2025**

DETAILED BUDGET ANALYSIS FOR YEARS 2024 - By Targets										
ENVIRONMENTAL MONITORING & GOVERNANCE										
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	2210	2220	2230	3320	4410	4420	4430	4440	4450	Grand Total
IMPLEMENTATION COSTS										
I. PERSONNEL COSTS										
Director, Environment Monitoring & Governance					65,263	37,293	37,293	37,293	37,293	214,435
EMG Programme Assistant					4,589	4,589	4,589	4,589	4,589	22,947
Environmental Monitoring & Reporting Adviser									143,515	143,515
Environmental Planning Officer					33,674	19,242	19,242	19,242	19,242	110,642
Pacific Environmental Portal System Dev & Sus Analyst							97,070			97,070
Project Coordinator					63,664					63,664
Project Support Officer					15,818					15,818
Total Personnel Costs	-	-	-	-	183,008	61,125	158,195	61,125	204,640	668,091
II. OPERATING COSTS										
Consultancies		31,000		97,000	40,000					168,000
Other				13,360	39,547					52,907
Travel				20,000						20,000
Workshop_and Trainings	4,000	60,000	12,000	115,000	103,000	42,000	10,000	20,700	49,000	415,700
Total Operating Costs	4,000	91,000	12,000	245,360	182,547	42,000	10,000	20,700	49,000	656,607
III. CAPITAL EXPENDITURE					32,000					32,000
Grand Total	4,000	91,000	12,000	245,360	397,555	103,125	168,195	81,825	253,640	1,356,698
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.									
3320	Strengthened institutional mechanisms at all levels for waste management and pollution control									
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									

**DETAILED BUDGET ANALYSIS FOR SUPPLEMENTARY 2025
ENVIRONMENTAL MONITORING & GOVERNANCE**

**PIP4
2024-2025**

DETAILED BUDGET ANALYSIS FOR YEARS 2025- By Targets
ENVIRONMENTAL MONITORING & GOVERNANCE

	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary 2025 Budget
	4410	4420	4430	4440	4450	Grand Total
IMPLEMENTATION COSTS						
I. PERSONNEL COSTS						
Director, Environment Monitoring & Governance	103,200	58,971	58,971	58,971	58,971	339,085
EMG Programme Assistant	4,140	4,140	4,140	4,140	4,140	20,699
Environmental Monitoring & Reporting Adviser					147,965	147,965
Environmental GIS Specialist		110,128				110,128
Environmental Legal and Policy Officer		109,889				109,889
Environmental Monitoring and Reporting Officer		109,889				109,889
Environmental Planning Officer	29,165	19,443	19,443	19,443	19,443	106,939
Pacific Environmental Portal System Dev & Sus Analyst			99,238			99,238
Project Coordinator	39,695					39,695
Project Support Officer	10,281					10,281
Total Personnel Costs	186,480	412,461	181,792	82,554	230,519	1,093,807
II. OPERATING COSTS						
Consultancies	15,000					15,000
Other	99,150	3,831	6,778			109,759
Travel						-
Workshop_and_Trainings	42,200	35,364	58,940			136,504
						-
Total Operating Costs	156,350	39,195	65,718	-	-	261,263
III. CAPITAL EXPENDITURE						
	24,300	2,947	8,841			36,088
Grand Total	367,130	454,603	256,351	82,554	230,519	1,391,158
	4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning				
	4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments				
	4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making				
	4440	PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions				
	4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members				

Corporate Services Operating Budget Details – 2024

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DETAILED BUDGET ANALYSIS FOR YEARS 2024 - 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
	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520	5530	Grand Total	
IMPLEMENTATION COSTS																
I. PERSONNEL COSTS																
DC	28,863	28,863	28,863	28,863	28,863	28,863		32,414		226,898	64,828				324,140	
DDG								28,863		28,863	57,727				288,635	
Ex Ass DDG				5,549		5,549				5,549	14,796				36,991	
Ex Ass DG										29,664	9,368				39,032	
Director Finance and Administration							111,190	111,190	55,595						277,976	
Director Human Resource															282,673	
Director, Information Services												93,282	93,282	96,109		
Director, Strategic Planning and Project Coordination					210,458										210,458	
Legal Counsel										243,641	64,257				307,898	
Accountant							90,930								90,930	
Administration and Systems Support Officer					24,564										24,564	
Communication and Outreach Adviser		145,389													145,389	
Communications Support Officer		27,778													27,778	
Driver/Clerk							19,215								19,215	
Executive Officer										92,556	29,228				121,785	
Finance and Administration Assistant								22,509							22,509	
Finance Officer								26,580							26,580	
Finance Officer								177,614							177,614	
Financial Accountant								53,040	26,520						132,601	
Financial Systems Analyst																
Groundsman							31,028								31,028	
HR Assistant												8,204	8,204	8,453	24,861	
Human Resource Adviser												47,433	47,433	48,870	143,735	
Human Resources Adviser																
Human Resources Officer												46,417	46,417	47,824	140,658	
Information Resource Centre & Archives Manager	68,171		102,256												170,427	
Internal Auditor										81,419	25,711				107,130	
IT Developer																
IT Manager	95,125		95,125												190,251	
IT Networks & System Support Engineer	63,448		48,806												112,255	
IT Support Officer	48,977		14,112												63,089	
Knowledge Management Officer	12,343		12,343												24,686	
KNOWLEDGE MANAGEMENT SPECIALIST																
Legal Officer										17,840	17,840				35,679	
Manager, North Pacific Office (New and Reclassified)										122,288	32,252				154,540	
Media & Public Relations Officer		118,085													118,085	
Monitoring and Evaluation Adviser				49,041		93,878		18,215							161,134	
North Pacific Office, Technical and Liaison Officer										48,767	12,862				61,629	
Outreach Support Officer		23,191													23,191	
Procurement Officer							130,680								130,680	
Project Accountant							73,975	128,489	60,879						263,344	
Project Development and Implementation Officer					51,673										51,673	
Project Development and Implementation Specialist					125,560										125,560	
Project Implementation Officer					59,920										59,920	
Property Maintenance Assistant																
Property Services Officer							43,717								43,717	
Records and Archives Assistant	10,523		10,523												21,045	
Registry and Archives Officer	22,506		9,645												32,151	
Strategic Planning and Policy Adviser										130,077					130,077	
Strategic Planning officer															72,930	
Systems Developer & Analyst	75,798		50,532		72,930										126,331	
Teaperson/Cleaner							32,785								32,785	
Web Applications Developer Specialist	70,665		47,110												117,775	
Total Personnel Costs	496,420	343,307	419,317	83,453	573,969	128,290	813,265	377,761	142,995	1,027,561	328,868	195,336	195,336	201,255	5,327,132	
II. OPERATING COSTS																
Consultancies		7,000	40,000	2,000		1,113,629	10,000									59,000
Direct_Funding																1,113,629
Other	105,875	13,886	29,400	2,000		93,695	37,250	411,735	9,049	24,395	15,000	34,000	6,387		782,673	
Travel		8,000	10,000	5,000		40,000	40,000		9,500	17,500	53,000				143,000	
Workshop_and_Trainings	30,000			840			58,000			1,500			2,000		92,340	
Total Operating Costs	135,875	28,886	79,400	9,840	1,207,324	145,250	411,735	18,549	-	43,395	68,000	34,000	8,387	-	2,190,643	
III. CAPITAL EXPENDITURE																
	19,000		2,500	3,000		10,000	15,000				6,000	3,000			58,500	
Grand Total	651,295	372,193	501,217	96,293	1,781,293	283,540	1,240,000	396,311	142,995	1,070,956	402,868	232,336	203,722	201,255	7,576,275	
5120	SPREP and partners influenced positive change through integrated communications in Member countries															
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices															
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges															
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)															
5230	Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation															
5310	Balanced and sustainable budget achieved															
5320	Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.															
5350	Additional sources of sustainable financing managed															
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership															
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)															
5510	Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan															
5520	Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment															
5530	Results-oriented culture empowered staff through collaborative teamwork															

Corporate Services Operating Budget Details – SUPPLEMENTARY 2025

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DETAILED BUDGET ANALYSIS FOR YEARS 2025 - By Targets																
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																
IMPLEMENTATION COSTS	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary
I. PERSONNEL COSTS	5110	5120	5130	5210	5220	5230	5310	5320	5330	5410	5420	5510	5520	5530	Grand Total	2025 Budget
Director General										40,011						400,108
Deputy Director General	29,575	29,575	29,575	29,575	29,575	29,575				29,575						295,749
Director Finance and Administration							108,320			108,320						270,801
Director Human Resource									54,160							277,041
Director, Strategic Planning and Project Coordination						262,687							91,424	91,424	94,194	262,687
Ex Ass DG											39,479		12,467			51,946
Ex Ass DDG				6,426		6,426		6,426			6,426		17,136			42,839
Accountant								88,509								88,509
Cleaner / Teaperson								17,284								17,284
Communication and Outreach Adviser		154,749														154,749
Communications Support Officer		40,095														40,095
Driver/Clerk															22,339	22,339
Executive Officer												100,895				132,757
Finance and Administration Assistant																23,790
Finance Officer																26,244
Finance Officer																194,519
Financial Accountant										76,188		38,094				190,469
Groundsman																35,093
HR Assistant													11,064	11,064	11,400	33,528
Human Resource Adviser													53,547	53,547	55,170	162,263
Human Resources Officer													55,914	55,914	57,608	169,436
Information Resource Centre & Archives Manager	62,519		93,778													156,296
Internal Auditor													103,667			136,404
IT Manager	90,780		90,780													181,560
IT Networks & System Support Engineer	61,155		50,962													112,117
IT Specialist																130,625
IT Support Officer	57,480		16,172													73,652
Knowledge Management Officer	13,145		13,145													26,291
Knowledge Management Specialist								119,789								119,789
Legal Counsel																247,536
Legal Specialist																43,761
Manager, North Pacific Office (New and Reclassified)																118,093
Media & Public Relations Officer		113,342														31,145
Monitoring and Evaluation Adviser				49,161			94,107									149,238
North Pacific Office, Technical and Liaison Officer																113,342
Outreach Support Officer		35,953														161,528
Procurement Officer																80,274
Project Accountant																35,953
Project Accountant																281,099
Project Development and Implementation Officer						60,461										124,946
Project Implementation Officer						65,247										124,946
Property Services Officer																95,436
Records and Archives Assistant	10,758		10,758													162,008
Registry and Archives Officer	24,564		10,527													79,113
Strategic Partnerships and Donor Relations Adviser																47,401
Strategic Planning Adviser																47,401
Systems Developer & Analyst	92,113		61,409													138,581
Teaperson/Cleaner																138,581
Web Applications Developer Specialist	70,746		47,164													131,300
Total Personnel Costs	512,834	373,714	424,270	85,161	417,969	130,108	1,294,859	440,787	171,367	1,181,082	507,984	211,949	350,530	218,371		6,320,985
II. OPERATING COSTS																
Consultancies		7,000	40,000	21,800	249,509	1,000					2,000			10,000		331,310
Direct_Funding					52,300											52,300
Other	149,800	20,900	1,320,922	29,500	56,725	6,500	1,028,261	27,083			22,500	27,000	30,500	221	122,000	2,841,913
Travel	5,000	8,000	10,000		65,000	12,000		9,500			17,500	173,000				300,000
Workshop_and_Trainings	10,000			91,600	150,834	10,500		48,305			13,341					324,579
Total Operating Costs	164,800	35,900	1,370,922	142,900	574,368	30,000	1,076,565	36,583	-	55,341	200,000	30,500	10,221	122,000		3,850,101
III. CAPITAL EXPENDITURE																
	12,000		2,500	7,000				10,420	3,500		2,210	20,000		2,210		59,841
Grand Total	689,634	409,614	1,797,692	235,061	992,338	160,108	2,381,845	480,870	171,367	1,238,633	727,984	242,449	362,961	340,371		10,230,928
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															
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															





