SPREP PROE

PIP 3 (2022-2023)

FINAL ACHIEVED STRATEGIC OUTCOMES

WORK PROGRAMME and BIENNIAL BUDGET 2022 & 2023

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

Introduction (Finance Section)

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

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

Supplementary Update 2023: *The 2023 Supplementary Budget provided a balanced budget of anticipated income and expenditure of* ***US$36,548,949****.*

Guide to the Layout of the Work Programme and Budget

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

The budget is categorized into two major components:

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

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

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

Table 3 summarises the core budget. Income in the core budget approved in 2023 was US$6.2m which was similar to the 2022 core income budget of USD$6.23m. The core budget is primarily for Executive Management & Corporate Support.

Based on the Supplementary Budget 2023, Programme Activities noted an increase of USD$1.4m in 2023 from USD$29m (2022) to US$30m (refer Table 1) with an increase in programme fees expected of about $179,000. However, there is an overall net drop anticipated in other Core Income totalling $248,000 with a slight increase of $500,00 from Members' Contributions. Thus the overall net income of the core predicted to be US$6.2m which is a slight drop ($63,000) from 2022 income of US$6.27m.

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

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

Table 6 summarises the work programme budget expenditure by expenditure type with expenditure by consultancy expected to have the highest spending by expenditure activities.
The presentation of the Supplementary Budget 2022/2023 WP&B starts with a brief introduction of the strategic priority statements, followed by the target outcomes, performance indicators and activities planned for the period 2022/2023. These reflect the targets and goals under the SPREP Strategic Plan 2017-2026 and are all linked to budgeted figures with identified sources of funding.

Expenditures

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

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

Actual Updates 2023 Results:

Of the two broad Result areas of SPREP, Regional Goals spent 17% ($35m) **above** the approved supplementary budget of $30.3m on the implementation of its activities. This is an improvement from 2022 results where a 73% overall delivery was achieved. This increase is attributed mainly to various new funding arrangements where additional funding was secured upon the final signature of agreements between the various donors and SPREP.

For Organisation goals, SPREP was able to provide support to the organisation with 83% or actual $5.1m for 2023 (cf budget $6.2m) compared to 87% for 2022 with expenses of $5.5m for 2022 (cf budget of $6.3m). Overall SPREP achieved a surplus for the year 2022 of $26,261 and year 2023 of $1.26m in its audited financial accounts.

Income

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

The Secretariat forecasted to earn USD$2.2m in 2023 for programme management fees, which it earned2.4m USD as reflected in its audited financial statements of financial year end 2023.

Documents forming the Supplementary 2022/2023 WP&B

A. Overall Budget Summary (Table 1)
   Overall Budget Summary – by Regional & Organisational Goals (Table 2)
B. Core Budget Funding Less Expenditure by Programme (Table 3)
   Core Budget Funding Less Expenditure by Expenditure Type (Table 4)
C Work Programme Funding Less Expenditure by Programme (Table 5)
   Work programme Funding Less Expenditure-by-Expenditure Type (Table 6)
D Funding Composition (Table 7)
E Contribution Scale and Allocation for 2022/2023
F Work Programme and Budget Details 2022/2023
   - Regional Goals 1-4
   - Organisational Goals 1-5

G Detailed Budget Analysis by Targets
   - Climate Change Resilience (2022/2023)
   - Island & Ocean Ecosystems (2022/2023)
   - Waste Management & Pollution Control (2022/2023)
   - Environmental Monitoring & Governance (2022/2023)

H Corporate Services Operating Budget Details
I Attachments Graph 1 – 2022 Budget Allocation per priority
   Graph 2 – 2023 Budget Allocation per priority
   Graph 3 - Budget Progression from 2011 - 2023

Table 1: Core and Programme Budget

SPREP BUDGET SUMMARY - YEAR 2022 & SUPPLEMENTARY 2023

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

SPREP BUDGET SUMMARY - YEAR 2022 & SUPPLEMENTARY 2023

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

Regional Goal 1 Pacific people benefit from strengthened resilience to climate change
Regional Goal 2 Pacific people benefit from healthy and resilient island and ocean ecosystems
Regional Goal 3 Pacific people benefit from improved waste management and pollution control
Regional Goal 4 Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance
Organisational Goal 1 SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change
Organisational Goal 2 SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies
Organisational Goal 3 SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget
Organisational Goal 4 SPREP is leading and engaged in productive partnerships and collaborations
Organisational Goal 5 SPREP has access to a pool of people with the attitudes, knowledge, skills to enable it to deliver on its shared regional vision

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

CORE BUDGET

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

Table 3: Core Budget less Expenditure by Programme

CORE BUDGET

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

Table 4: Core Budget less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET

(amounts shown in USD Currency)

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

Table 5: Programme Budget less Expenditure by Programme Area

WORK PROGRAMME BUDGET

(amounts shown in USD Currency)

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

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

FUNDING COMPOSITION FOR 2022 & 2023 BUDGET ESTIMATES

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

Table 7: Funding Composition for 2022-2023 By Donor

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

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

WORK PROGRAMME AND BUDGET DETAILS

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

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
RO1.1 **Strengthen the capacity of Pacific island Members to lead, prioritise, and manage national climate change adaptation, mitigation (NDCs)7, and disaster risk reduction in fulfilment of their national environment and development goals and their voluntary and legal obligations under regional and international agreements.**	**RO1.1.0** Capacity of Pacific Island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements	**RO1.1.1** At least 3 PICTs supported to develop and or review policies/legislation/strategic plans to strengthen climate change resilience **ACHIEVED**	1.1.1.1 • Support at least 2 PICs (PACRES) to develop and or review climate change resilience related policies or legislations or strategic plans	1.1.1.1 • Seven PICTs (Cook Islands, Niue, Nauru, Tuvalu, Solomon Islands, Palau, and RMI) supported in developing, reviewing, and or mainstreaming policies, strategic plans towards strengthening climate change resilience: ○ Cook Islands: completed the review of CI's CC Bill and development of Guiding Document to provide directions to the drafting of the Climate Change Bill; Niue: Climate Change mainstreaming strategy; ○ Nauru: Climate Change Policy; Completed the development of Electrical Installation Guidelines which will be integrated into Nauru's Building Code with PRIF funds; ○ Solomon Islands: NDC ○ Palau: Review of Climate change Policy ○ Tuvalu: Finalised the Climate Change Policy ○ RMI: Review of the 2018 Environment Act and developed the Climate Change Commission Bill; Completed the implementation framework for NDC Partnership Plan • Contributed to the convening of the Pacific Resilience Partnership (PRP) Taskforce meeting	Sub Total - 8,093,929 Personnel Costs: 1,430,816 / Operating Costs: 601,954 / Capital Costs: 61,159 Source of Funding: AF 481,039; AU 256,874; AX 244,000; CH 15,436; CL 15,156; CW 300; EE 1,484,928; FR 202; GB 21,091; GC 2,144,870; GI 458,198; IR 977,346; MO 62,879; MU 48,462; NX 1,768,334; PF 86,824; UA 80; UE 24,706; WM 3,138; PR	Sub Total - 12,626,237 Personnel Costs: 1,314,757 / Operating Costs: 11,259,050 / Capital Costs: 52,430 Source of Funding: AF 1,122,571; AU 240,364; AX 1,838,050; BM 11,677; CH 71,885; CW 1,218; EE 3,367,983; FR 90,858; GC 3,970,956; GI 47,928; IR 24,838; MO 12,573; MU 25,283; NX 1,649,402; PF 50,159; UA 80; UE 71,614; WM 4,399; PR 4,424; SD 19,975
			1.1.1.2 • Support PICs in the implementation of their NDCs NDC Hub Phase 2)	1.1.1.2 • Completed the implementation of country activities under Phase 2 of the NDC Hub in June 2022. • Continued Phase 3 of the NDC Hub activities for Nauru, Samoa, and Tuvalu from July 2022 to August 2024.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			1.1.1.3 • Complete the Implementation Framework for RMI's NDC Partnership Plan	1.1.1.3 • Completed the Implementation and development of the Framework for RMI's NDC Partnership Plan		
			1.1.1.4 • Installation of biogas systems in Vanuatu at Matevulu and Saint Patrick's Colleges	1.1.1.4 • Installed of biogas systems in Vanuatu at Matevulu and Saint Patrick's College https://pacificndc.org/articles/biogas-installation-launch-matevulu-college-vanuatu		
			1.1.1.5 • Development of Nauru's Electrical Installation Guidelines;	1.1.1.5 • Strengthened climate change resilience in Nauru with the completion of Nauru's Electrical Installation Guidelines. These Electrical Installation Guidelines will be integrated into Nauru's Building Code which is being funded by PRIF.		
			1.1.1.6 • Support 3 PICs in the implementation of their NDC requests under the NDC Hub Phase 3 assistance commencing in July 2022.	1.1.1.6 • On-going support provided on the implementation of five (5) NDC country requests from 3 PICs – Nauru - (1) Twin design of sanitation system; (2) Vehicle Shredding technology; Samoa - (1) Funding for agroforestry activities; (2) Energy Efficiency Programme for Tourism Sector; and Tuvalu - GHG Data repository. All these activities are to be completed by August 2024.		
			1.1.1.7 • Partner with research institutions to host Webinars the latest WG II IPCC Sixth Assessment Report on Impacts, Vulnerability and Adaption and the WGII IPCC Report on Mitigation	1.1.1.7 • PMC endorsed PCCC to lead and support PICTs on IPCC engagement and coordination and PCCC is working towards funding to support: • PCCC partnered with the Australian National University ANU in hosting four Pacific Webinars on IPCC 's three Working Groups. • PCCC hosted the Regional Dialogue on IPCC Sixth Assessment Cyclone (AR6) Synthesis Report (SYR) and Strengthening Pacific Engagement on IPCC Assessment Reporting Cycles and Research, April 2023.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• https://iceds.anu.edu.au/news-events/events/pacific-dialogue-ipcc-synthesis-report-key-findings-7-year-cycle • Held a session with the IPCC Chair from United Kingdom focusing on ways to strengthen PICT engagement on IPCC assessment reporting cyclones and process to close knowledge gap on IPCC work. https://www.sprep.org/news/on-the-road-to-cop28-pacific-climate-change-centre-closes-knowledge-gap-on-ipcc-work-and-why-it-matters-for-the-pacific • At least 500 participants registered in four Pacific webinars on vulnerability assessments and mitigation • Developed 10 factsheets with six animations in 6 pacific island country languages for Pacific webinars on IPCC's working groups. https://www.sprep.org/news/factsheets-break-down-key-messages-in-latest-ipcc-reports. • Developed partnerships to support research with a number of research institutions such as CSIRO, ANU, Kyoto University, New Castle University, Solomon Islands National University, University of Melbourne, Victoria University and the National University of Samoa.		
			1.1.1.8 • Provide rapid response to PICs through Tomai Pacifique on climate change resilience issues	1.1.1.8 • Tomai continued to accept new experts registration under the Tomai roster of experts. • Tomai remained ready to provide rapid response to PICs on climate change resilience issues. However, SPREP has not mobilized any resources to fund TA deployment due to the lack of funds and absence of requests from the countries. .		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			1.1.1.9 • Support 14 PSIDS in negotiations in the lead up, during and after UNFCCC COPs and related meetings.	1.1.1.9 • Supported 14 PSIDS effectively for the entire period of COP 28 through the delivery of: • A series of 8 in depth analysis thematic workshops to build expert knowledge and capacity. • An in-person weeklong pre-COP workshop culminated in the delivery of an agreed Pacific negotiating strategy. • Production of thematic briefs and a Compass for negotiators, as well as briefings for Pacific Champions and a series of communications products, including Pacific Beats. • Substantial coordination with ground support at COP28 including: the hosting of regular lead negotiators and Ministerial briefings, coordination of thematic groups alongside lead negotiators, policy and logistical support for Pacific Champions, regular bilateral meetings, and daily updates. • The hosting of a Pacific delegation office and the Moana Pacific pavilion which hosted over 75 side events and provided a "home away from home" for Pacific representatives • A post-COP Summary reported COP outcomes and considering lessons learned • A post-COP workshop analysed COP28 outcomes and considered a way forward and preparatory work for PSIDS for COP29.		
		RO1.1.2 • Mainstreamed CCR considerations into operational development plans at national level across 7 PICTs **ACHIEVED**	1.1.2.1 • Support at least 2 PICs in mainstreaming climate change resilience and development of on-line mainstreaming decision support tool (PACRES)	1.1.2.1 • Nine PICTs (Cook Islands, Fiji, FSM, Kiribati, Niue, Samoa, Tuvalu, Tonga, including Timor Leste) as well as those other PACRES implementing countries mainstreamed CCR leading to support the government in its decision making, adopting Monitoring and Evaluation and Learning (MEL) as a decision support tool, eco-system -based adaptation, legislative analysis of FSM's climate change-environment and conservation laws, among others		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• The Government of Niue endorsed the CC mainstreaming strategy to support the Government in its decision making. • Completed Kiribati's Strategic Plan for the digitisation of a system coordination on climate change and disaster risk management. • Mainstreaming monitoring, evaluation and learning (MEL) decision support online tool developed and trainings on use of tool completed for all 15 PACRES countries.		
			1.1.2.2 • Support at least 5 PICs in the implementation of national adaptation plans and programmes	1.1.2.2 • Completed comprehensive review and legislative analysis of FSM national and state climate change, environment, and conservation laws, with a particular focus on freshwater, coastal and nearshore marine areas and developed a suite of guidelines that mainstreamed climate change in relevant national and state level laws and policies. https://fsm-data.sprep.org/dataset/af-project-component-outcome-1 • Installation and / or repair to rainwater harvesting and storage systems in six outer islands in FSM completed: Chuuk – Satawan & Lekinioch – 10 new tanks installed, new roof gutters installed on 63 houses, 12 water wells upgraded; Pohnpei – Kapingamarangi & Nukuoro – completed installation of 60 water tanks,and upgraded 3 wells; In-progress -Yap – Woleai & Eauripik. • Completed design of inland road in Kosrae. • Completed EIA to guide construction of coastal revetment in Kosrae and the updated ESMP for the project. Both have been submitted to AF Secretariat for consideration to facilitate approval of construction of Kosrae coastal revetment. • PACRES project supported 5 PICs plus Timor Leste in implementing ecosystem-based adaptation based on national adaptation priorities.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			1.1.2.3 • Review Of Niue's Education Curriculum to integrate CC considerations, February – June 2022 1.1.2.4 • Review Of Samoa's Education Curriculum to integrate CC considerations, July 2022	1.1.2.3 • Completed the review Of Niue's Education Curriculum integrating CC considerations. 1.1.2.4 • Review of Samoa's Education Curriculum on-going with the development of the ToR noting that funds were diverted to the PCCC virtual exhibition after the meeting with MESC Samoa did not materialise.		
		RO1.1.3 • At least 40% of trained PICT representatives in CCR capacity building programmes are women **ACHIEVED**	1.1.3.1 • Implement CCR-related capacity building activities in PICTs (In-person, virtual, hybrid delivery mode)	1.1.3.1 • At least 57% of trained PICT representatives and or staff in CCR capacity building programmes were women through trainings and executive courses such as strengthening climate change and safe water access in rural areas, knowledge brokerage, dialogue in human rights, among others • Delivered twelve (12) executive courses to more than 600 participants with 57% were women participants from government agencies, NGO, and the private sectors as well as nine (9) external partners. • Over 60 participants were trained on "Strengthening Climate Resilience and Safe Water Access in Rural Areas in the Pacific for countries in three sub-regions- Polynesia. Micronesia and Melanesia". https://www.pacificclimatechange.net/event/pccc-training-strengthening-climate-resilience-and-safe-water-access-rural-areas-pacific • Delivered training on knowledge brokerage for Micronesian region. A report was produced which focused on Pacific approach to knowledge brokerage and needs for further capacity building. https://www.sprep.org/news/the-pacific-climate-change-centre-completes-knowledge-brokerage-training-for-micronesia		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Delivered a climate change and human rights dialogue in collaboration with the Government of Samoa through the Office of the Ombudsman. https://www.samoagovt.ws/2023/04/high-level-dialogue-on-the-right-to-clean-and-healthy-environment-for-samoa-government-ministries/ • More than 100 participants participated in 6 Open learning courses on climate The courses are 1. Climate Change Adaptation and Disaster Risk Reduction through Structural approaches. 2. Ecosystem-based Adaptation and Mitigation. 3. Enhancing Climate Resilience and Safe Water Access in rural areas in the Pacific 4. Enhancing Climate Resilience in Tourism in the Pacific 5. Health Systems and Climate Change Enhancing Resilience and Low-carbon Development in the Pacific 6. Understanding Access to Climate Finance: Project planning and management. https://www.sprep.org/circular/cir2313-announcing-the-pacific-climate-change-centre-free-online-open-learning-courses-on-climate-resilience-and-access-to-climate-finance. • Co-delivered the Pacific Climate Finance Access (CFAN) Advisors training on climate financing (through the PCCC - (CFAN) funding agreement). https://www.sprep.org/news/pacific-climate-change-centre-continues-to-strengthen-capacity-of-pacific-island-countries-to-access-climate-finance • Collaborated with the Commonwealth to deliver targeted trainings for Parliamentarians in the Pacific in Tonga and supported Tonga Parliamentarians engagement at COP28.https://www.sprep.org/news/pacific-climate-change-centre-participates-in-high-level-climate-discussions-in-tonga		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			1.1.3.2 • Development of Sustainability Plan for Capacity Building through the PCCC	1.1.3.2 • Completed the development of the PCCC Capacity Building Sustainability Plan 2023-2026 through the CBCRP Project • The PCCC Sustainability Plan 2023-2026 was approved by the Project Coordination Committee in December 2022. The 31st SPREP Meeting endorsed this plan.		
		RO1.1.4 • At least 4 PICTs are supported to strengthen climate change resilience communication, advocacy and information sharing capacity **ACHIEVED**	1.1.4.1 • Database of adaptation and mitigation technologies and techniques developed for PCCP	1.1.4.1 • Supported 5 PICs (Cook Islands, Fiji, FSM, Palau, and Tonga) in strengthening climate change resilience communication, advocacy and information sharing capacity through: • Development of database for adaptation/mitigation techniques integration of country profiles, among others		
			1.1.4.2 • Support at least 4 PICs develop impact databases and integrate these country profiles on PCCP (GCA+ SUPA	1.1.4.2 • Development of impact databases and integrate these country profiles (impact) on PCCP.in 5 PICs • Revamping of the Pacific Climate Change Portal with funding support from PACRES. (on-going)		
			1.1.4.3 • Support national training (virtual) to at least 4 PICs on assessment and analysis methodology (GCCA+ SUPA).	1.1.4.3 • Supported national training (virtual/in country) to 5 PICs (Cook Islands, Fiji, FSM, Palau, and Tonga) on impact assessment and analysis methodology.		
			1.1.4.4 • Regional training on impact database application and use (GCCA+ SUPA).	1.1.4.4 • Completed the regional training and launch of impact database https://impacts.pacificclimatechange.net/		
			1.1.4.5 • Support for climate change portals in at least 3 PICs (PACRES)	1.1.4.5 • Supported three PICs (FSM, Tonga and Tuvalu) in enhancing their national climate change portals.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$

		RO1.1.5
		• At least 5 PICTs supported with development of information products and knowledge brokerage
		
		ACHIEVED
			1.1.5.1
			• Development of knowledge brokerage briefing notes and case studies (IMPACT)
				1.1.5.1
				• Five PICTs supported with the completed development of information products and knowledge brokerage briefing notes and case studies (IMPACT) with the links to these country impact snapshot publications on the SPREP Virtual Library and the SPREP website.
				  • Tonga: https://library.sprep.org/content/snapshot-2021-coastal-protection-measures-tonga-assessing-impact-intervention-level
				  • Palau: https://library.sprep.org/content/snapsjot-2021-agriculture-water-security-measures-palau-assessing-impact-intervention
				  • FSM: https://library.sprep.org/content/snapshot-2021-water-security-measures-federated-states-micronesia-assessing-impact
				  • Cook Islands: https://library.sprep.org/content/snapshot-2021-raui-marine-conservation-water-security-measures-cook-islands-assessing		

			1.1.5.2 • Ongoing Socializing of the Concept Note on 'Scaling Up Support for the Application of Climate Knowledge in the Pacific' for further support from partners, PACRES/FRDP/PCCC	1.1.5.2 • PACRES through the FRDP 2017-2030 socialized the concept note with PCCC and PRP Support Unit. • PCCC as the lead on the implementation presented at the PRP TF meeting in 2022 and participated in Knowledge Brokerage event at COP27.		
			1.1.5.3 • Host a knowledge exchange dialogue and South-South Collaboration with the Caribbean Community Climate Change Centre (5Cs)	1.1.5.3 • Pacific Regional Dialogue completed for Members and Partners. • Framework on Partnership of Accessing Innovative Solutions developed during the First Pacific Innovation Exhibition hosted by the PCCC		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		RO1.1.6 • At least 3 Pacific Island countries capacity enhanced through innovative adaptation practices, tools and technologies to address climate change challenges. **ACHIEVED**	1.1.6.1 • Development and delivery of on-line M & E training	1.1.6.1 • Four Pacific Island countries (Cook Islands, FSM, Palau & Tonga) capacity enhanced through innovative adaptation practices, tools and technologies to address climate change challenges through GCCA+SUPA project. • GCCA+ SUPA project delivered online practice learning series to engage with partners and share results of impact analyses in four trial countries - Cook Islands, FSM, Palau & Tonga and build capacity to apply the impacts Analysis Methodology and utilise the Adaptation Impacts Database in 2022. These were also attended by representatives from PNG, Fiji, Kiribati, Nauru, Niue, Samoa, Solomon Islands and New Zealand.		
			1.1.6.2 • Application of the Adaptation Impacts Analysis methodology in close collaboration with at least 10 PICs.	1.1.6.2 • Collaboration with PCCC and PACRES initiated towards to advocating the use of the impact methodology in tracking adaptation progress including the insitutionalisation of selected sector impact indicators into strategic planning and national communication processes. • Three sub-regional trainings held in November 2022 and June 2023 to extend the advocacy about the usefulness and application of the Pacific tailored Impact Analysis (IA) methodology.		
			1.1.6.3 • Host the Pacific Climate Change Centre Innovation Exhibition to showcase innovative technologies relevant to the Pacific and have the potential for scaling up, August 2022	1.1.6.3 • The PCCC continued improving the new online e-learning platform launched in 2021. The revamped platform included upgrading of capacity and storage to enable the number of accesses from 500 to 1000 participants. PCCC online e-learning platform see the utilization of both electronic and online technologies to deliver and access education, training, and workshops on climate change, remotely. It currently hosts various courses such as Executive Courses,		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				Open Learning Short Courses, Children's Education Corner and Webinar Series. • https://spreptraining.moodlecloud.com/login/index.php • Completed design of new JICA project for Innovative Solutions for Pacific Climate Change Resilience https://www.sprep.org/news/pacific-climate-change-centre-committed-to-supporting-the-pacific-to-access-climate-innovative-solutions-cop-27-sharm-el-sheikh • Demonstration and piloting of Innovative Solutions from the virtual exhibition.eg Solar Rooftop http://www.sprep.org/news/pacific-climate-change-centre-showcases-greenhouse-gas-emmission-reduction-leadership-with-launch-of100%-rooftop-solar-system • Supported the Government of Solomon Islands in a partnership for greening of the Pacific Games Greening. https://www.sprep.org/news/pacific-climate-change-centre-finalises-support-for-greening-of-2023-pacific-games-in-solomon-islands. • Initial engagement with Chamber of Commerce for SI, Vanuatu, Nauru, RMI and UNCDF to "Promote private sector engagement; • Innovation partnership framework formulated and endorsed by SRPEP meeting in 2023 • Collaborating with IOE through PEBACC+ to develop the Ecosystem and socio-economic resilience analysis and mapping (ESRAM) guide for PISIDS. • Pacific Climate Change Innovation Lounge concept being developed to be launched in 2024.		

<table>
<tr><th>2026 Regional Objectives</th><th>PIP3 2022-2023 Outcomes</th><th>Indicators 2022-2023</th><th>Key Activities 2022-2023</th><th>PIP3 Final Achieved Strategic Outcomes</th><th>2022 Actual US$</th><th>2023 Actual US$</th></tr>
<tr><td></td><td></td><td></td><td></td><td>1.1.6.4
• PCCC Innovation exhibition successfully conducted through the first Pacific Virtual Climate Innovative Exhibition.
• Over 2,0000 people engaged by learning potential innovative solutions to climate change challenges faced in the region during the Pacific Virtual Climate Innovative Exhibition that was delivered through webinars and virtual exhibitions.</td><td></td><td></td></tr>
<tr><td rowspan="2">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</td><td rowspan="2">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.</td><td>RO1.2.1:
• At least 2 PICTs incorporate EbA initiatives into national adaptation plans.

ACHIEVED</td><td>1.2.1.1
• Support incorporation of EbA initiatives into NAPs for Tuvalu, Nauru, and Niue and FSM</td><td>1.2.1.1
• Two PICTs (Tuvalu and Nauru) NAP initiated incorporating EbA solutions as part of a suite of adaptation solutions for their respective NAPs. (ongoing)</td><td rowspan="2">Sub Total - 137,593
Personnel Costs 71,601 | Operating Costs 65,992 | Capital Costs -
Source of Funding
AU 73,577
FR 30,595
GC 10,543
GI 80
MO 12,155
NX 2,579
WM 1,782
PR 6,281</td><td rowspan="2">Sub Total – 495,641
Personnel Costs 275,249 | Operating Costs 209,879 | Capital Costs 10,513
Source of Funding
AU 91,949
EE 39,466
FR 361,457
GI 2,769</td></tr>
<tr><td>RO1.2.2
• At least one PICT implement EbA initiatives in vulnerable island ecosystems as responses to climate change impacts.

ACHIEVED</td><td>1.2.2.1
• EbA pilots in PNG, Samoa, Solomon Islands and Vanuatu (PACRES, MEBACC)</td><td>1.2.2.1
• Marine eco-systems adaptation to climate change implemented in Samoa and piloted in five countries.
• Completed EbA initiatives in five countries (PNG, Samoa, Solomon Islands, Timor Leste and Vanuatu). Completed the development and trial of the online Ecosystem-based Adaptation (EbA) tool, designed to provide decision support for planning ecosystem-based adaptation initiatives in the Pacific. EbA is a strategy for adapting to climate change that harnesses nature-based solutions and ecosystem services.
• Marine ecosystem-based adaptation to climate change (MEBACC) activities - coral restoration and reforestation of coastal areas using native coastal tree species and mangroves completed in nine communities in Samoa.</td></tr>
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2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			1.2.2.2 • 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	1.2.2.2 • Concept note submitted to KIWA developed by CCR and PCCC for regional projects 2022 with support from IOE through Kiwa TA. The concept was "Integrating Traditional Knowledge and Practice and Ecosystem-based Solutions for Community Resilience in PICs ". The proposal was not approved by the KIWA Initiative Steering Committee.		
			1.2.2.3 • Inception phase followed by implementation of Pacific Ecosystem-based Adaptation to Climate Change Phase 2 (PEBACC+) project funded by Kiwa Initiative. (IOE)	1.2.2.3 • Funds for the first installment for PEBACC+ received from KIWA Initiative • Project Management Unit recruited for the PEBACC+ project, with national consultations underway to start implementation.		
			1.2.2.4 • Climate-smart ecosystem-based management in Ra Province, Fiji funded by the EU ACP SIDS Pacific BioScapes Programme. (PBSP)	1.2.2.4 • Implementation of this Pacific BioScapes Programme activity in Fiji started in September 2023 with inception and local consultations		
		RO1.2.3 • At least 5 PICTs are trained on EbA approaches and or implementation. **NOT ACHIEVED**	1.2.3.1 • Development and delivery of training on EbA approaches and planning tools	1.2.3.1 • Training and or implementation on EbA approaches are ongoing for Micronesia and RMI with completion date in 2024 • Completed development of EbA decision support tool. Training on application of the tool completed in May 2023.		
			1.2.3.2 • Implement Local Early Action Planning tool (LEAP) for community-based conservation solutions to reduce human vulnerability to climate change and land-based pollution in Micronesia. (IOE)	1.2.3.2 • Implementation of this Pacific BioScapes Programme activity in Micronesia will start from February 2024 for RMI and FSM.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
RO1.3 **Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council**	**RO1.3.0** Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.	**RO1.3.1** • At least 3 PICs are supported to develop and or review policies-legislation-strategic plans to strengthen NMHS operations **ACHIEVED**	1.3.1.1 • Coordinate with WMO through the PMDP support for NMHSs to develop or review legislations, policies, and strategies	1.3.1.1 • Six PICs (Tonga, FSM, RM, Tuvalu, Cook Islands & Palau) supported in developing NHMS Strategic Plan as well as development of National Framework for Weather, Climate and Ocean services for decision making including strengthened NMHHS operations. • Coordinated with WMO to support four countries -Tonga, FSM, RMI & Palau in developing their NMHS Strategic Plan. • Collaborating with UNEP through the GCF project to support the development of National Framework for Weather, Climate, and Ocean Service for Tuvalu, Palau, Cook Islands, Niue and RMI. (on-going)	**Sub Total - 1,212,041** Personnel Costs: 493,066 / Operating Costs: 710,140 / Capital Costs: 8,835 **Source of Funding** AU 174,145 AX 767 BM 314,566 CH 4,724 CW 31,147 EE 164,180 GC 6,627 IR 53,736 NX 4,720 PF 7,371 UM 192,356 UP 80 WM 257,622	**Sub Total – 2,492,544** Personnel Costs: 727,428 / Operating Costs: 1,744,406 / Capital Costs: 20,710 **Source of Funding** AU 203,196 BM 559,191 CH 22,993 CW 62,467 EE 729,766 GC 396,536 IR 4,529 NX 29,857 PF 194,411 UE 921 UM 182,268 UP 80 WM 106,292 NO 37
		RO1.3.2 • At least 3 PICs have traditional knowledge programmes supporting national early warning system **ACHIEVED**	1.3.2.1 • Development of traditional knowledge (TK) Programmes in 3 PICs	1.3.2.1 • Six PICs (Palau, FSM, PNG, Tonga, Vanuatu) have traditional knowledge programmes established with regional trainings under ROK-PI CLIPS, climate watch app for collection, storage and monitoring of weather and climate TK indicators • Established TK Programmes in Palau and FSM while establishing TK Programmes in Tuvalu and Kiribati underway.		
			1.3.2.2 • Conduct training on collection, storage, and monitoring of weather and climate TK indicators for at least 10 PICs	1.3.2.2 • Conducted regional and sub-regional trainings under ROK-PI CLIPS and COSPPac for 14 member countries, as well as supported country-focused training in PNG, Tonga, Vanuatu, Solomon Islands, Palau, and Samoa. • Introduced a new climate watch app to assist with the integration of TK and Climate in Vanuatu.		
			1.3.2.3 • Support NMHS for the development and integration of TK into climate forecasts and warnings	1.3.2.3 • Developed the Vanuatu National Traditional Knowledge Indicators Booklet on Climate Weather and Oceans launched in November 2023. • FRDP/PRP Support Unit supported the participation/representation Side-Event of TK at the Asia-Pacific Ministerial Conference on Disaster Risk Reduction 2022		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		RO1.3.3 • At least 5 PICs have enhanced the communication of climate information to sectors and communities for decision making. **ACHIEVED**	1.3.3.1 • Implement Community-based Early Warning and TK Systems in at least 7 member countries	1.3.3.1 • Introduced community based early warning systems in five PICs (Palau, RMI, Niue, Samoa, and Vanuatu) while underway for Tuvalu and Kiribati • Introduced COSPPac Ocean and Climate Outlook Forum, Climate Bulletin and Early Action Rainfall Watch (EAR Watch) to FSM (Pohnpei and Chuuk States), Nauru and Tokelau. • Supported Vanuatu with six new ocean Spotter buoys monitoring network		
			1.3.3.2 • Collaborate with NMHS to develop country specific TK communication products for communities	1.3.3.2 • Successful commissioning of the Sarakata River Monitoring System with a public dashboard for the visualisation of the data https://public.eagle.io/public/dash/c591gs61b7nimkf • Supported Vanuatu with the installation of 16 new automatic weather stations (AWSs), network to be launched end of 2023. • Established 6 community climate centres in Vanuatu to enhance access to, utility and application of climate information in "last mile" communities. • Completed the Flood Management Plan and Early Warning System Gap Analysis for the Sarakata community, Vanuatu. The Flood Management Plan and EWS launched in July 2023.		
			1.3.3.3 • Support for the development of NMHS Communication Strategies and virtual courses on communication via the PCCC online training platform	1.3.3.3 • Supported Vanuatu in the development of a Communication, Knowledge Management and Outreach Strategy and implementation plan. • Supported FSM (Pohnpei and Chuuk States), Nauru, Solomon Islands, Tuvalu and Vanuatu in strengthening their capacity to communicate climate seasonal outlook to their stakeholders. • Collaborated with Samoa Met in developing Tropical Cyclone Maps and Glossary and communication strategy. • Supported Niue to complete their glossary. • ITC Met services training package developed which will be delivered by PCCC		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			1.3.3.4 • Develop websites for NMHS for effective delivery of climate and weather information services to communities and stakeholders	1.3.3.4 • Developed website for Kiribati Met Services (KMS) with weather and climate information accessible to users		
		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. **NOT ACHIEVED**	1.3.4.1 • Support implementation of the WMO RA-V Pacific Regional Climate Centre (RCC) Network Implementation Plan	1.3.4.1 Pacific Island regional climate center • Concluded RCC Management Meeting which discussed and reviewed the RCC IP.		
			1.3.4.2 • Host Pacific Island Climate Outlook Forums (PICOFs) twice a year and support organization of National Climate Outlook Forums (NCOFs) and sector-focused climate sessions.	1.3.4.2 • Led in coordinating and delivering of PICOF twice a year (attended by over 500 participants and contributors) including supporting countries to facilitate and deliver their specific NCOFs (Palau, Solomon Islands, Tokelau, Samoa, Tuvalu, Fiji, Vanuatu, Tonga, and Kiribati.		
			1.3.4.3 • Develop sector-focused case studies demonstrating the use and value of climate-science for decision making.	1.3.4.3 • Completed five sector case studies in Vanuatu for Agriculture, Fisheries, Tourism, Infrastructure and Water on the demonstration of use and value of climate information services.		
			1.3.4.4 • Conduct a Knowledge Brokerage mapping to inform tailored information based on end-user needs.	1.3.4.4 • Supported Vanuatu Public Works Department with a DJI Matrice Drone with LIDAR capability and surveying and integration of climate information into infrastructure designs • Concluded initial mapping exercise in supporting the development of tailor-made products in 2024.		
			1.3.4.5 • Convene monthly OCOF and develop and circulate to NMHSs guidance materials on ENSO, drought monitoring and tropical cyclone outlook	1.3.4.5 • Successfully convened monthly OCOFs for NMHSs and provided ENSO and Tropical Cyclone Outlook guidance utilised by the NMHS to provide their national advice.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		RO1.3.5 • At least 50% of the recommendations of the PIMS-PMC outcomes are implemented. **NOT ACHIEVED**	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 Review of the PMC Governance to align with the WMO Reform	1.3.5.1 • Institutional governance mechanisms were still in the process of strengthening in tracking the implementation of PIMS-PMC outcome recommendations. • Convened PMOS, PIAWS, PHS & PICS panels regular meetings on the implementation of activities including recommendations from PIMS and PMS on Weather Ready Pacific, review of the PMC and PMDP as well as the establishment of a donor engagement platform to be reported during the August PMC-6 meeting. • RCC and PICS panel are now two separate panels- RCC management is to deal with issues under the Pacific Regional Climate centre while Pacific Islands Climate Services panel provide advice to PMC on climate science and services. • Supported WMO in drafting the ToR for the review of PMC governance aligned to WMO reform, as well as review of Pacific Met Desk. The work to be finalized in 2024.		
			1.3.5.2 • Support the implementation of the Weather Ready Pacific Decadal Programme of Investment	1.3.5.2 • Secured confirmed funding from DFAT and MFAT to undertake the design of the governance structure for presentation in PMC-6 meeting. • PMC endorsed governance structure during out-of-session. • Secured Phase 1 funding from DFAT to commence implementation of WRP from 2024.		
		RO1.3.6 • At least 3 PICs have access to credible climate science information for planning, negotiation and decision making **ACHIEVED**	1.3.6.1 • Collaborate with science institutions (such as NMHSs, CSIRO, Climate Analytics) to ensure climate change science for the Pacific is up to date and countries have access to it.	1.3.6.1 • SPREP and CSIRO developed Climate Change Science and accessed by 14 Pacific Island countries. • Developed a Pacific Climate Monitoring Report published in 2022. The Report is available on https://www.pacificmet.net/pacific-climate-change-monitor-report		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			1.3.6.2 • Engage NMHSs to develop case studies to demonstrate how climate science can be utilized for decision making and peer reviewed papers on the impacts of climate change	1.3.6.2 • Developed the Climate Change in the Pacific 2022 – Historical and Recent Variability, Extreme and Change - https://www.pacificmet.net/pacific-climate-change-monitor-report • Developed case study for Cocoa and Climate Change in Samoa, Coffee and Climate Change in PNG, Pearl and Climate Change in Cook Islands. Both case studies on Cocoa and Climate Change in Samoa and the Climate hazard-based impacts for cocoa production in Papua New Guinea is available on https://www.rccap.org/uploads/files/71e0542d-3669-42d2-837b-82192cfe6177/Cocoa%20PNG%20Case%20Study%20Final.pdf • Developed Vanuatu case studies linking Climate Change to the sectors -Tourism, Infrastructure, Water, Agriculture, and Fisheries.		
RO1.4 **Support Pacific Island Members to access and manage climate change finances and their national accreditation processes**	RO1.4.0 Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.	RO1.4.1 • At least 2 PICs supported with institutional strengthening to access climate finance **ACHIEVED**	1.4.1.1 • Support PICs in developing and or reviewing relevant institutional and governance arrangements for enabling access to climate change finance.	1.4.1.1 • Five PICs (FSM, Solomon Islands, Nauru, RMI and Niue with supported in accessing climate change finance. SPREP progressed in accessing GCF readiness to support Solomon Islands, Nauru, RMI and Niue with focus on institutional and governance arrangements as enabling access to climate change finance: • FSM and Solomon Islands to access a regional readiness which also strengthened SPREP as a regional DAE • Readiness support provided in support for GCF accreditation and delivery partners status for Solomon Islands (Ministry of Finance and Development Bank of Solomon Islands), Niue (Department of Finance), Nauru (Department of Finance) and RMI (Department of Finance-already submitted application).	**Sub Total - 207,693** Personnel Costs: 82,526; Operating Costs: 125,166; Capital Costs: **Source of Funding** AU 84,575 GC 107,519 NX 15,599	**Sub Total - 141,473** Personnel Costs: 103,717; Operating Costs: 37,756; Capital Costs: **Source of Funding** AU 105,082 GC 36,391

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			1.4.1.2 • Support the development and delivery of climate change finance executive courses through the PCCC online learning platform	1.4.1.2 • Provided through the PCCC virtual training on climate finance access to a total of 62 participants nominated from 11 countries. Out of 62, 45 (69%) of the participants were women. Participants were from Fiji, FSM, Kiribati, Niue, PNG, Samoa, Solomon Islands, Timor-Leste, Tonga, Tuvalu, and Vanuatu.		
			1.4.1.2 • Design courses on communication and facilitation on climate finance and lead and coordinate the training for Climate Finance Advisors Network (CFAN) and hosted through the PCCC e-learning platform	1.4.1.3 • PCCC opened learning course on climate finance now available online and accessed by many participants from the region. • PCCC collaborated with RMI [1] to design and deliver the courses on communication and facilitation on climate finance for CFAN[2]with follow-up trainings underway		
		RO1.4.2: • At least 2 PICs supported with technical assistance towards improved national systems to access climate finance. **ACHIEVED**	1.4.2.1 • Provide technical assistance to at least 4 PICs to strengthen their national planning processes and systems for enabling access to bilateral and multi-lateral climate change finance.	1.4.2.1 • Five PICs (Solomon Islands, Nauru, RMI, Niue, and Tuvalu) supported with technical assistance towards improving national systems in accessing climate finance • SPREP accessed GCF readiness support to Solomon Islands, Nauru, RMI and Niue including technical assistance for institutional strengthening and developing concept notes for priority project ideas. • Nauru, FSM and Tuvalu GCF NAP projects approved and under implementation. • Niue GCF NAP proposal formally submitted to GCF for consideration.		
			1.4.2.2 • Develop climate change finance readiness projects for at least 4 PICs in collaboration with the Project Coordination Unit.	1.4.2.2 • Second GCF Readiness and Support Programmes for Niue, RMI and Nauru were approved in 2023 and are under implementation • Solomon Island GCF readiness one successfully completed. • FSM AF Project request approved for a 12-month extension up to March 2024.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Solomon Islands adaptation feasibility studies completed with concept note to be progressed for a 10m USD investment on climate change adaptation to be led by SPREP. • PNG Smart Landscapes PPF Services approved by GCF to progress to engagement of a firm to undertake relevant studies and develop the full project proposal. • PNG Water Security Concept Note to the Adaptation Fund is currently being developed for submission to the AF Secretariat for consideration. • Kiribati Water Security proposal to AF undergoing revisions for re-submission in early 2024.		
		RO1.4.3 • At least 2 projects submitted and or approved for SPREP as Regional Implementing/Accredited Entity for Climate finance **ACHIEVED**	1.4.3.1 • Develop climate change resilience flagship projects in collaboration with the Project Coordination Unit (OG2.2.1)	1.4.3.1 • SPREP submitted 3 concept notes to the GCF (One Pacific Programme, SolCIEWS and CSL PNG) noting that CSL PNG CN approved to submit a PPF request. • The SolCIEWS and the One Pacific Programme advanced to finalise the CNs through a GCF writeshop in developing PPF requests. • The Pacific i2i proposal to the GEF has been approved for implementation. The project will benefit 14 PICs.		
RO1.5 **Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility**	RO1.5.0 Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.	RO1.5.1 • At least 2 PICs supported in developing frameworks responding to issues of loss and damage **NOT ACHIEVED**	1.5.1.1 • Develop projects to strengthen regional and national responses for addressing loss and damage	1.5.1.1 • Cases study on gaps has just been developed for Samoa in funding loss and damage in post TC Evan. However, Loss and Damage funds available with $20m Euros for Loss and Damage Fund and the Santiago network • Completed 1 regional research on funding gaps in collaboration with University of Newcastle and Climate Analytics using past and existing projects in PSIDS to identify gaps in funding to address loss and damage.	**Sub Total - 62,858** Personnel Costs: 61,641; Operating Costs: 1,217; Capital Costs: **Source of Funding** AU: 62,858	**Sub Total - 87,106** Personnel Costs: 87,106; Operating Costs:; Capital Costs: **Source of Funding** AU: 87,106

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Developed one case study focusing on Samoa on gaps in funding for loss and damage in post TC Evan recovery and worked with PSIDS to develop programmatic approach to loss and damage to make the case at the Transitional Committee for the establishment of Loss and Damage and funding arrangements. • COP28 adopted decision to operationalise the Loss and Damage Fund and the Santiago Network for Loss and Damage. The $20m Euros to IKI funding to deliver Loss and Damage outcomes is approved for the preparation of a detailed proposal.		
			1.5.1.2. • Implement regional and support convening of national dialogue on climate change security	1.5.1.2 • The first Pacific Regional Dialogue on Loss and Damage convened in July 2023, was attended by 90 participants and identified gaps and needs in addressing loss and damage such as the need to hold national dialogues and build the evidence base of loss and damage.		
			1.5.1.3 • Support research and knowledge brokerage in climate change security	1.5.1.3 • Collaborated with UN Peace Building Fund project on climate security to facilitate regional dialogue to inform the development and use of the Pacific climate security assessment methodology. Discussions are on-going between CCR and ANU on potential support for climate security activities for PICs		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		RO1.5.2 • Repository for loss and damage sustained in 3 PICs. **NOT ACHIEVED**	1.5.2.1 • Explore options and support implementation of agreed recommendations to progress findings from comprehensive Climate Change Risk Assessment taking into consideration the outcome of UNFCCC negotiations on Loss and Damage Facility.	1.5.2.1 • Three PICs for sustained repository in loss and damage has yet to be established and identified after explored options based on the recommendations from comprehensive Climate change Risk Assessment • Loss and Damage Fund established under the UNFCCC at COP27 and operationalised as per decision at COPO28 and the Santiago Network for Loss and Damage operationalised at COP28 provides opportunities for PSIDS to access finance and technical assistance to address specific loss and damage gaps aligned to the recommendations of the comprehensive Climate Change Risk Assessment.		

TOTAL REGIONAL GOAL 1		Actual 2022	Supplementary Actual 2023
	Total Personnel	**2,139,650**	**2,508,257**
	Total Operating	**7,504,470**	**13,251,092**
	Total Capital	**69,994**	**83,652**
	OVERALL TOTAL	**9,714,113**	**$ 15,843,001**

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

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

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

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

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual 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. **NOT ACHIEVED**	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.	2.1.1.1 • While most of the activities specifically on training(s), rapid biodiversity survey, capacity needs assessment coastal management programmes, among others, were completed, the marine and coastal ecosystem management policies has yet to be implemented. Staffing • Consultancy commenced to engage with communities and stakeholders to undertake biodiversity and socio-economic assessments including the development of integrated ecosystem management plan for Beqa Lagoon-Navua Catchment. • EU agreed to a no-cost extension to April 2025 due to delays in the implementation of EU PEUMP activities across all components caused by impacts of Covid-19 pandemic. • ESRAM reports submitted for Navua Catchment in Fiji and for Malekula (3 sites) and North Pentacost in Vanuatu. • Rapid biodiversity survey (BIORAP) for Malekula as basis for integrated ecosystem activities to commence in 2023. BIORAP film produced, and data recorded. Marine BIORAP surveys delayed to 2023.	**Sub Total - 739,960** Personnel Costs: 259,721 / Operating Costs: 474,745 / Capital Costs: 5,494 **Source of Funding** AU 107,748 AX 22,658 EE 340,491 FR 46,034 IU 99,281 MO 683 MU 5,025 NZ 108,401 PW 8,982 UE 656	**Sub Total - 1,093,090** Personnel Costs: 647,578 / Operating Costs: 436,161 / Capital Costs: 9,351 **Source of Funding** AU 14,768 AX 47,874 EE 682,161 FR 83,718 IU 60,443 MU 16,677 NZ 133,376 UE 54,073
			2.1.1.2 • Identify and build capacity for management policies through coordination of the Kiwa Initiative Component B1.	2.1.1.2 • Capacity needs assessment carried out jointly with SPC under the Kiwa Initiative regional component. The development of the regional capacity building programme is underway with SPREP bringing focus on coastal and marine ecosystem management. • Regional review conducted on the NbS integration and mainstreaming into policy with SPC in 2022. • Funds secured for NbS policy mainstreaming through partnership under IUCN-led PPIN project.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			2.1.1.3 • Integrated island and ocean management in Central Province, Solomon Islands through EU ACP SIDS Pacific BioScapes Programme (PBSP).	2.1.1.3 • Implementation of this Pacific BioScapes Programme activity in the SI started in September 2023 with inception and local consultations. SPREP Solomon Islands Coordinator appointed and started in December 2022.		
			2.1.1.4 • Development of grouper harvest strategies in the Republic of the Marshall Islands through Pacific BioScapes Programme.	2.1.1.4 • Implementation of this Pacific BioScapes Programme activity in the RMI started in April 2023. A pilot analysis and report produced.		
		RO2.1.2 • National scale marine spatial planning implemented in Fiji and Solomon Islands. **ACHIEVED**	2.1.2.1 • In partnership with IUCN, support national scale marine spatial planning (MSP) in Fiji and the Solomon Islands as part of BIEM Initiative.	2.1.2.1 • National scale marine spatial planning implemented in Fiji and Solomon Islands through projects under PEUMP BIEM, and IUCN • MSP activities in the Solomon Islands and Fiji under PEUMP BIEM completed in 2023. • In the SI IUCN worked with the government Ocean12 Technical Working Group, mandated to lead the implementation of the Solomon Islands National Ocean Policy including the review of the draft SI MSP prior to finalisation.in Fiji,		
			2.1.2.2 • Implementation of EU ACP SIDS Pacific BioScapes Programme MSP activities in the Cook Islands and Kiribati.	2.1.2.2 • Implementation of this Pacific BioScapes Programme activity in the CI and Kiribati started in September 2023 with inception and local consultations.		
		RO2.1.3: • At least two PICTs regularly accessed up-to-date information on the sustainable use and conservation of coastal and marine resources. **NOT ACHIEVED**	2.1.3.1 • Support countries to use available evidence to promote the sustainable use and conservation of coastal and marine resources.	2.1.3.1 • One PICT (Samoa) through MNRE and MAF accessed information on the sustainable use and conservation of coastal and marine resources on the implementation of Reef Cloud monitoring. Existing monitoring data from MNRE and MAF Samoa added into data Mermaid and onto the Inform portal. • Capacity for evidence-based management of coral reefs and coastal ecosystems will be strengthened through implementation of Pacific BioScapes activities supporting PIPA and Inform Environment Data portals in 2023-2024.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Government of Australia funded a project with Australian Institute of Marine Science to implement Reef Cloud monitoring in the Pacific. The project was implemented first in Samoa in partnership with MNRE and MAF and then to be rolled out to other one-two Pacific countries under the Pacific BioScapes Programme (TBD in May 2024) A workshop in Cairns funded by Great Barrier Reef Marine Park Authority brought Pacific Island reef management officers to the GBR in August 2023. The workshop examined interventions on reefs and to discuss support needs with Australian and US scientific partners and DFAT to form the basis of an implementation strategy for the Pacific Coral Reef Action Plan Strategy.		
			2.1.3.2 • Share the information gathered with Ministries and for dissemination through the Inform Portal.	2.1.3.2 • Results from Reef Cloud monitoring communicated in appropriate formats developed in-house by SPREP GIS Analyst and included on Inform Portal country pages. Where possible, existing data will be compiled and included in Reef time series. • Agreement secured from Ministries to add existing monitoring data from MNRE and MAF Samoa into data Mermaid and onto the Inform portal.		
			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.	2.1.3.3 • Implementation of this Pacific BioScapes Programme activity in Micronesia was/is scheduled for 2025 only		
		RO2.1.4 • Impacts and threats to the health of coastal and marine environments mitigated in at least two PICTs. **NOT ACHIEVED**	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.	2.1.4.1 • Key activities related to mitigating the impacts and threats to coastal ecosystems are on-going like ESRAM, promoting P-CRAP Plan, Reef Cloud monitoring Field data collection for the Ecosystem and Socio-economic Resilience Analysis (ESRAM) in Vanuatu completed by Griffith University. EbA options to be finalised in 2023. • A consultancy contract has been issued to implement ridge-to-reef activities for the Beqa Lagoon-Navua Catchment in 2023-2024.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			2.1.4.2 • Commence implementation of the Pacific Coral Reef Action Plan (P-CRAP) by working with partners and countries.	2.1.4.2 • One on one interviews with all PICTs resulted in a draft P-CRAP implementation plan. • Developed communication products to promote the plan. (15-minute video and 3x1 minute versions) • Developed web page on SPREP website. • Commenced Reef Cloud monitoring project with Australian Institute for Marine Science (AIMS) and Ministry of Natural Resources and Environment in Samoa. The workshop and Inception meeting attended by 16 people including CEO AIMS, Principal Research Officer AIMS, ACEO MNRE DEC, DDG SPREP. Project documentation developed and contract prepared. ▪ Webinar held with Khaled bin Sultan Living Oceans Foundation to share the work they have done on coral reefs in the region and to build partnerships. ▪ Meeting with partners AIMS, and NAMMA convened to develop plans for traditional knowledge exchange with traditional owners in Australia • International Coral Reef Initiative (ICRI) side event was held in Montreal in the Mar5gins of CBD COP15 with ministerial and high-level officials in attendance including SPREP DG, Minister of Environment-PNG, Prime Minister of Niue, which sent a strong message from the Pacific on challenges and commitments for conserving coral reefs.		
			2.1.4.3 • Identify and build capacity for addressing impacts and threats through coordination of the Kiwa Initiative Component B1.	2.1.4.3 • Co-management with SPC undertaken in consultation with SPREP Focal points and NbS practitioners in the region on capacity development needs assessment or climate change adaptation as part of Kiwa Initiative Component B1 • A consultancy report completed on needs assessment which identified management and grass roots needs to progress NbS action.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			2.1.4.4 • Assess and map regional marine protection priorities through Pacific BioScapes Programme for Polynesia, Micronesia, and Melanesia.	2.1.4.4 • Implementation of this Pacific BioScapes Programme activity started in March 2023 with periodic meetings of National Coordination Groups (NCGs)		
			2.1.4.5 • Produce and implement ecosystem score cards for Micronesia through Pacific BioScapes Programme.	2.1.4.5 • Implementation of this Pacific BioScapes Programme activity in Micronesia was/is scheduled for 2024-2025 only		
			2.1.4.6 • Assess impacts of kava cultivation on tropical forests and on coastal ecosystems and key bird species, develop and implement solutions through Pacific BioScapes Programme.	2.1.4.6 • Implementation of this Pacific BioScapes Programme activity in Fiji and Vanuatu started in September 2023, with delays		
			2.1.4.7 • Moata'a and Saipipi, Samoa, coastal management, and restoration through Pacific BioScapes Programme.	2.1.4.7 • Ecological assessments commenced after the contract negotiations were completed as well as the inception meeting was held online in May 2023. Training in scientific assessments of mangroves will be provided to students, MNRE, MAF and community members. The project will continue over the next three years. • Expenditure of the remaining funds in this activity under review with a contract variation to be submitted to EU ensuring that project deliverables aligned to Samoan Government priorities which was developed during MSP consultations around Samoa. The new deliverable will increase the number of beneficiaries from PBSP funds to support MNRE in implementing the Samoa Ocean Strategy		

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

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
R02.2 **Support the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity, consistent with regional and international commitments.**	RO2.2.0 Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments	RO2.2.1: • Protected area (PA) management capacity improved in **4 PICTs** through SPREP regional support program with support tools such as use of PIPAP. **ACHIEVED**	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.	2.2.1.1 • Five PICTs (Samoa, Nauru, Solomon Islands, Vanuatu, and Fiji) improved its PA management capacity delivered through SPREP regional support programmes using tools for planning and decision-making at regional and national levels e.g use of PIPAP, learnings from GIS/Geospatial skills trainings, case studies, • Training on use of tools and features, and navigation of the PIPAP and protected area-related GIS/Geospatial skills successfully completed for Samoa, Nauru, Solomon Islands and Fiji was during the 2023 GIS Remote Sensing practitioners. • Training planned for FSM and PNG did not eventuate due to communication difficulties and the unavailability of key government staff.	**Sub Total - 1,304,712** **Personnel Costs**: 511,244; **Operating Costs**: 790,944; **Capital Costs**: 2,525 **Source of Funding** AU 292,846 AX 120,936 EE 182,805 FR 131,905 GI 23,823 IR 9,887 IU 64,501 MU 24,345 NX -480 NZ 56,417 PK 971 PW 24,777 UE 371,979	**Sub Total - 1,397,715** **Personnel Costs**: 402,254; **Operating Costs**: 994,180; **Capital Costs**: 1,281 **Source of Funding** AU 321,640 AX -2,847 EE 440,856 FR 246,768 IU 86,359 MU 7,639 NZ 61,091 PW 14,846 UE 221,363
			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.	2.2.1.2 • Case studies from Samoa, Solomon Islands and Vanuatu on the use of the PIPAP and related training skills for planning and decision-making processes promoted and disseminated. These were highlighted during an internal SPREP KM seminar and will also be promoted during a BIOPAMA knowledge sharing symposium at the upcoming IMPAC5 conference (February 2023). • In 2023 Cook Islands OECM workshop and report showcased PIPAP as tool for planning. • In 2023 a PNG IUCN-ORO workshop showcased a presentation by SPREP of the PIPAP as a tool for planning and decision making.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			2.2.1.3 • Assist the work of national protected area advisory committees in 2 PICs. • Continue compiling the PIPAP weekly newsletter to disseminate information and training resources to national and regional stakeholders and increase subscriptions beyond 720. • Continue adding new information resources to the PIPAP and increase to 6,000 records as well as facilitating integrated links with other relevant online sources of protected area information, tools and solutions.	2.2.1.3 • Convened successful third annual meeting of the Samoa national protected area advisory committee (PAAC) in collaboration with the Samoa MNRE. • 21 national protected area stakeholders and practitioners participated in the meeting. • PAAC ToR revised to extend membership to CCAs including work on aligning national PA typology to IUCN PA categories, as well as improved understanding of the post-2020 global biodiversity framework, implications for Samoa and support from SPREP ahead of CBD COP15 and beyond.		
			2.2.1.4 • Promote the use of the PIPAP *talanoa* discussion forum as tool for facilitating regional information sharing and exchange.	2.2.1.4 • Collated PIPAP weekly newsletter during 2022, disseminated information and training resources etc. through a total of 49 newsletter issues to over 720 national and regional stakeholders and practitioners. • 96 newsletter issues to over 750 national, regional stakeholders and international partners https://newsletter.pipap.sprep.org/t/r-8F73FF0F0067F0BA2540EF23F30FEDED • Continued adding new PA-related information resources to the PIPAP over 2022 with a total of over 7,100 resources linked to the portal. • Over 1300 resources and news added to the portal between 2022 – 2023. • .Continued promoting use of the PIPAP talanoa discussion forum for information sharing and exchange over 2022-2023. A total of 16 posts to the talanoa forum were executed over 2022, with over 1,600 views received. • Over 3000 views/hits received for 2022 - 2023 • 24 posts to the Talanoa forum were executed over 2022 -2023		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		RO2.2.2: • PIRT effectively coordinated including the implementation of the Regional Framework for Nature Conservation and Protected Areas. **ACHIEVED**	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.	2.2.2.1 • PIRT effectively coordinated and expanded its memberships with more inputs from participations in convening meetings of PIRT working groups on the implementation of Regional Framework for Nature Conservation and Protected Areas. • PIRT Annual Meeting held as hybrid event in Fiji with at least 14 organisations participating in 2022. Annual Report available here: https://www.pacificislandsroundtable.com/_files/ugd/5e6710_5088ac1103644aadbe6dffbdeea70cdb.pdf • 8 PIRT members also participated in the Pacific CBD pre-COP meeting providing technical input to priority Pacific COP and GBF agenda items. • In 2023 another very successful hybrid PIRT Annual Meeting held with almost 80 participants including 11 PIRT members, as well as other key partners including the European Union Delegation to the Pacific, Australian Government., UNEP, and FAO. Annual Report available here: https://www.pacificislandsroundtable.com/_files/ugd/5e6710_0dcb384451a14405acb5632bed200916.pdf		
			2.2.2.2 • Establish and coordinate the Pacific islands Biodiversity Youth Network priorities through Pacific BioScapes Programme.	2.2.2.2 • SPREP Young Professional position advertised in late 2022 for a PIRT Biodiversity Coordinator, and shortlisting finalised. Successful applicant contracted end of 2023 and began work in Feb 2024.		
			2.2.2.3 • Continue to expand Pacific Islands Roundtable for Nature Conservation (PIRT) membership.	2.2.2.3 • Two organisations joined as new members of PIRT: Island Conservation and IUCN French National Committee • Two new PIRT working groups established covering Nature Culture and Nature based Solutions • Two organisations joined as new members of PIRT: Island Conservation and IUCN French National Committee		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		R02.2.3: • The capacity of 9 Pacific Island CBD Parties is strengthened to implement their obligations under the CBD. including Objective 3 on ABS enabling better Regional and National management of genetic resources within the nine ratified countries. **ACHIEVED**	2.2.3.1 • Convene a Pre- and Post-COPs meetings for the Pacific Island region relating to the CBD, including implementation of the post-2020 Global Biodiversity Framework.	2.2.3.1 • Obligations implemented in 14 PICs under the CBD including Objective 3 on ABS in enabling better regional and national management of generic resources within the ratified countries. Key activities were undertaken: • Convened a successful hybrid Pacific Preparatory CBD COP15 meeting in Fiji for Pacific Parties. All 14 Pacific islands Parties, Australia, New Zealand, PIRT partners, Pew Charitable Trust and the CBD Secretariat attended the meeting. 75 participants attended in total. • A total of 6 preparatory meetings convened for the Pacific Parties in preparation of the CBD intersessional meetings such as SBSTTA, SBI, and OEWG leading up to the CBD COP15. • Successful Pacific participation at the CBD COP15 with all PICs represented by 1 to 3 delegates present coordinated in One CROP approach. • Significant efforts done to secure partners and funding for co-hosting an in person Pacific Dialogue focused on Global Biodiversity Framework implementation including NBSAPs. Pacific NBSAP dialogue scheduled for March 2024.		
			2.2.3.2 • ABS technical support available during regional pre and post-COP meetings utilising regional expertise.	2.2.3.2 • Technical expertise provided by SPREP ABS Officer led up to and during CBD COP15 including during the pre-COP held in Nadi, Fiji in drafting Pacific briefs and interventions for COP15.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
RO2.3 **Prevent the extinction of threatened species and support measures to sustain their conservation status**	RO2.3.0: Supported measures to prevent extinction and conservation of threatened species.	RO2.3.1: • At least **8 PICTs** implemented MSAP as the basis for the conservation of threatened marine species **ACHIEVED**	2.3.1.1 • Develop public awareness materials around the MSAPs funded through ACPMEA3.	2.3.1.1 • Countries which received assistance on developing implementation plans has yet to implement their MSAP development plans. Two countries developed their implementation plans through additional secondment from NZDOC. Key activities undertaken include: • Poster series in French and English on the Pacific Islands Regional Marine Species Programme 2022-2026 completed and available online on SPREP library resources, showcased at SPREP 2023 meeting. https://library.sprep.org/content/our-pacific-ecosystem-poster	**Sub Total - 741,792** Personnel Costs: 204,929; Operating Costs: 536,863; Capital Costs: **Source of Funding** AU -1,279 EE 491,636 FR 13,048 MU 8,716 NZ 179,958 PW 16,446 UE 33,268	**Sub Total - 1,042,930** Personnel Costs: 176,967; Operating Costs: 864,816; Capital Costs: 1,147 **Source of Funding** AX 833 EE 848,397 MU 40 NZ 192,048 UE 1,612
			2.3.1.2 • Marine species workshops for up to 5 species groups for PICTS to be held in 2023 to develop national implementation plans for the RMSAPs, funded through ACPMEA3 programme.	2.3.1.2 Online Activities completed were: • webinar for PICTs was held in July 2023 on implementation of the RMSP 2025-2023. Report here. https://www.sprep.org/sites/default/files/users/hannahh.ext/marine-species-programme-webinar-2023-report.pdf The webinar remains available online • This was followed by one-on-one meetings with countries who requested it to develop their implementation plans. This was made possible by the additional secondment from NZDOC. Two countries developed plans		
			2.3.1.3 • Marine turtle position to support TAMS team contracted through EU Pacific BioScapes Programme.	2.3.1.3 • Position contracted for 3 years to August 2025.		
			2.3.1.4 • Marine turtle monitoring and tagging manual produced to assist PICT to provide consistency in monitoring across the region through EU Pacific BioScapes Programme.	2.3.1.4 • Marine turtle monitoring manual completed, and online webinar held. Available here. https://library.sprep.org/content/sea-turtle-monitoring-manual-guide-selecting-appropriate-tools-basic-sea-turtle-research		
			2.3.1.5 • Seabird monitoring manual produced through EU Pacific BioScapes Programme.	2.3.1.5 • Yet to contract out.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			2.3.1.6 • Seabird colony data base developed through EU Pacific BioScapes Programme.	2.3.1.6 • Contract in place due for completion August 2023.		
		RO2.3.2: • Data and information on the conservation status of threatened species **shared** at regional and national level regularly **NOT ACHIEVED**	2.3.2.1 • Implement e-CITES in one CITES member country. (ACPMEA3)	2.3.2.1 • Data and information on the conservation status of threatened species have not been shared at regional and national levels • Now planning for 2024 due to slow progress on necessary legislative changes in Vanuatu • A small contract enabled some additional field research, literature review and dolphin survey design and final draft manuscript for publication on Kikori delta IMMA on dolphins and fish maw fishery due for completion end of April 2024		
			2.3.2.2 • Develop Important Marine Mammal Area management plans for or related work to support IMMAs PICs (ACPMEA3)	2.3.2.2 • A small contract enabled some additional field research, literature review and dolphin survey design and final draft manuscript for publication on Kikori delta IMMA on dolphins and fishmaw fishery due for completion end of April 2024.		
			2.3.2.3 • In partnership with TRAFFIC, 5 Members supported to develop CITES Non-Detriment Findings (NDFs) and management plans for Appendix II listed marine species through EU PEUMP BIEM Initiative.	2.3.2.3 • Regional marine turtle workshops completed where participants reviewed their turtle conservation work with resolutions proposed for CITES and endorsed at CITES COP19. • Regional online workshop with TRAFFIC on turtles and sharks completed for CITES Parties • **Tonga** NDFs for giant clams, coral and shark species drafts completed. • **Vanuatu** NDF in progress for mako sharks. • **Fiji** NDF for giant clams completed with formal approval by Fiji Ministries pending. Management plan development likely. • S**olomon Islands** National Saltwater Crocodile management plan underway including training workshop and review of first draft completed.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• **Solomon Islands** NDF development for giant calm stockpiles consultancy underway. Sharks and turtles NPOAs underway. • **PNG** Review of Crocodile Trade Act 5 amendments to contract to allow for sufficient consultation on Act and reg changes. • **National Plans of Action Vanuatu** for sharks, turtles and seabirds well underway due for completion May 2023 • **Solomon Islands** NPOA marine turtles awaiting endorsement by cabinet. • **PNG** NPOA sharks launched in June 2021.		
			2.3.2.4 • Support Parties to CITES at pre-COP and COP	2.3.2.4 • CITES pre-COP held in Samoa in September 2022 with 45 attendees from 9 countries plus experts and partners in person and online. Two SPREP staff attended COP19 in November 2022 in Panama to support Pacific Parties.		
			2.3.2.5 • Support International Whaling Commission (IWC) small cetacean subcommittee meeting on Pacific cetaceans	2.3.2.5 • Worked with IWC to hold a Pacific small cetaceans workshop in person and online in May 2022. Countries and experts attended. 64 attended.		
			2.3.2.6 • Reports of the IWC Scientific Committee on threats to cetaceans shared with PICTs.	2.3.2.6 • Reports on threats to cetaceans from IWC and SC 2022 report shared with PICTs via email.		
		RO2.3.3: • At **least One Member and partner** regularly shared information on the conservation status of marine species at regional level. **ACHIEVED**	2.3.3.1 • Status of marine turtles in the region will be shared through a regional extinction risk analysis through EU PEUMP BIEM.	2.3.3.1 • Status of cetacean species and their threats in the Pacific Islands region shared and published information through SPREP website as "Current state of knowledge of cetacean threats, diversity, and habitats in the Pacific Islands Region" (Miller 2007). • Literature review published March 2022; model peer reviewed in June 2022; draft submitted October 2022; glitch in model currently being reviewed.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			2.3.3.2 • Share information on Pacific Cetaceans Review, through EU PEUMP BIEM	2.3.3.2 • Not completed in 2022, completed in 2023 and shared. Available on SPREP web site https://library.sprep.org/sites/default/files/2023-03/Pacific-Cetaceans-Report.pdf		
			2.3.3.3 • Initiate marine turtle protection public awareness campaign in PNG through EU Pacific BioScapes Programme	2.3.3.3 • Request for tenders advertised in 2023 to run the public awareness campaign on marine turtles in PNG.		
		RO2.3.4: • At least **2 additional marine** sanctuaries or management plans sustained by Members for the protection of threatened species in the region **NOT ACHIEVED**	2.3.4.1 • Promulgate at least one marine sanctuary for threatened and migratory species.	2.3.4.1 • Under discussion with Government of Vanuatu.		
			2.3.4.2 • Marine sanctuary management plan for Samoa through EU Pacific BioScapes Programme.	2.3.4.2 • Tender advertised in May 2023 for development of the Samoa Marine Sanctuary Management Plan, to be completed 2023/2024		
			2.3.4.3 • Investigate Vanuatu Wedge-tailed Shearwater as a potential 'sentinel species' for monitoring of plastic pollution ingestion rates of seabirds in the Southern Hemisphere and tropical Pacific through Pacific BioScapes Programme.	2.3.4.3 • Contract with Birdlife signed in November 2022 for completion December 2025 to undertake the WTSW plastics project. Several obstacles (logistics, administration) encountered on the way, preventing the field work, now expected to be started in April 2024		
		RO2.3.5: • Regional guidelines for best practice for species ecotourism developed and implemented by 2 PICTs **NOT ACHIEVED**	2.3.5.1 • Develop a regional marine tourism guideline in collaboration with SPRTO funded through EU Pacific BioScapes Programmes	2.3.5.1 • Contract for development of guidelines/ code of conduct underway for completion in 2024.		
			2.3.5.2 • Develop guidelines for turtle tourism in Vanuatu through EU Pacific BioScapes Programme.	2.3.5.2 • Contract to develop guidelines and Code of Conduct underway and will be completed in 2024		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		2.3.6: • By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in two key PICT fishery through established collaboration in **one Member country** **NOT ACHIEVED**	2.3.6.1 • Activities will be implemented through the EU PEUMP BIEM Initiative to address by-catch of threatened species in commercial fisheries in Fiji, PNG, Solomon Islands, Tonga, and Vanuatu.	2.3.6.1 • Mitigation of impacts of fishery activities were not completed under By-catch of threatened species in commercial fisheries. Vanuatu PBO (Port Based Extension) Programme to be transferred to Fiji due to cyclone impacts in 2023. • Port Based Extension (PBO) programme initiated in 2020 ongoing in Fiji completed • Vanuatu PBO initiated May 2022 completed • Turtle bycatch mitigation kits and training completed in 2022. A total of 58 have been distributed. • PNG bycatch in Kikori delta of sharks and rays, final report submitted 2022, now published. https://library.sprep.org/sites/default/files/2023-02/Assessement_Kikori_Swimbladder_By-Catch_Survey_report_PNG_0.pdf • Bycatch of dolphins in Kikori delta, draft final report received 2022; published. • Solomon Islands skipper training proposal placed on hold in 2022 at request of Ministry of Fisheries. Further discussions required to finalise how to proceed. • 40 crew, 40 new entrants and 20 observers trained in bycatch training module at Maritime Academy in Fiji graduating in two cohorts in August and September 2022. • Hookpod mitigation trial approved by Fiji Director of Fisheries in 2022. Workplan being reviewed by Dept Fisheries.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual 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 **16 PICTs** **ACHIEVED**	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):	2.4.1.1 • Early Detection and Rapid Response Plans integral element of biosecurity developed and endorsed in **16 PICTs** (source Pacific Invasive Species Indicators, PISI). presumed lowering of new socio-economic environmental impacts. Framework "Clean boats, clean ports" linked to cybersecurity. • Key activities executed on strengthening regional capacities aimed at reducing the impact of alien species includes: • The "Clean boats, clean ports" framework was initiated within the PRISMSS POI programme. http://www.pacificbiosecurity.org/the-clean-boats-clean-ports-framework.html • The "Clean boats, clean ports" framework was introduced through a training session to Pacific practitioners' at the Pacific Invasive Learning Network (PILN) Meeting in 2023. • Biosecurity inculcated as the first line of defense for the primary sectors and the environment, both of which are essential for climate change resilience. • Early Detection and Rapid Response Plans are an integral element of biosecurity developed and endorsed in **16 PICTs** (source Pacific Invasive Species Indicators, PISI). • EDRR Plan for Wallis and Futuna was under contract negotiation due for completion in 2023 • Early Detection has been increased in French Polynesia with the introduction of detector dogs at the airport and ports. • EDRR training, simulation exercises, and procurement of equipment undertaken and on-going in Wallis and Futuna until 2023.	**Sub Total - 2,523,146** **Personnel Costs**: 750,919; **Operating Costs**: 1,766,695; **Capital Costs**: 5,532 **Source of Funding** AU 1,239 EE 1,053,733 GB 111,857 MU 68,211 NX 397,963 NZ 166,267 UE 723,876	**Sub Total - 6,086,244** **Personnel Costs**: 652,214; **Operating Costs**: 5,416,690; **Capital Costs**: 17,340 **Source of Funding** EE 1,369,697 FR 34,714 GB 52,768 IU 5,108 MU 94,169 NX 3,121,605 NZ 192,031 UE 1,216,152

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• EDRR protocols developed for rodents, yellow crazy ant, red imported fire ant and the little fire ant. They are available at http://www.pacificbiosecurity.org/early-detection-and-rapid-response-edrr-toolkit.html • National EDRR plans initiated for Niue, RMI, Tonga and Tuvalu with training, simulation exercises and procurement of necessary equipment. • Additional funding secured from the New Zealand government under the "PRISMSS-Restoring Island Resilience" project which will allow further countries to implement the clean boats, clean ports framework by mid-2026.		
		RO2.4.2: • Island and coastal ecosystems more resilient due to invasive vertebrae species being eradicated on **73 islands.** **ACHIEVED**	2.4.2.1 • Complete implementation of invasive vertebrate species eradications in French Polynesia (4), RMI (4), Tonga (>4), Tuvalu (5) and Wallia and Futuna (14). • Encourage further development of eradication plans and operations through the PRISMSS Predator Free Pacific regional programme. • Create a PRISMSS Predator Free Pacific strategy.	2.4.2.1 • Island and coastal ecosystems are more resilient due to invasive vertebrae species being eradicated on **73 islands.** Rodents being completely removed from **133 islands** in the Pacific to date (source Pacific Invasive Species Indicators, PISI 2022 (105) and 28 completed islands from 2023). • Further islands including Palmerston Island in the Cook Islands were completed by PRISMSS partners through other funding. ▪ In Tonga, rats were eradicated from Late Island (1,730 ha.), being the largest insular Pacific eradication to date. The smaller islands of Moúmuá and Fuaámotu were also completed in the Vavaú, group. ▪ In RMI, rats were eradicated from Eroj islet, Nadikdik Atoll (14 islets), Majuro Atoll (5 islets: Calalin, Enemak, Enekotkot, Bokaetoktok, and Lobikaere).		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				▪ In Wallis and Futuna, rats were eradicated from 13 islets and pigs from 1 islet. Ongoing trapping for the eradication of pigs is ongoing (198 pigs removed to date). ▪ In French Polynesia, rats were eradicated from the 3 Ua pou islands. ▪ In Tuvalu, rats were removed Eradication from Tepuka and Falefatu islands. ▪ Feasibility studies were completed for the removal of invasive vertebrates for Niue (rats, cats, pigs), Tokelau (rats, cats, feral pigs) and Apolima Island (rats) in Samoa. ▪ In RMI, a feasibility study was completed to remove the invasive brown tree sparrow and the invasive bulbul. ▪ In Kiribati, rat removal from Big Nimroona island under funding by the Pacific BioScapes Programme was delayed due to shipping constraints; underway from November 2023, with evaluation visit planned for August 2024. ▪ The PRISMSS Predator Free Pacific strategy was created and is now being implemented. ▪ National site prioritisation processes for the determination of national Predator Free Pacific activities were introduced at the Pacific Invasive Learning Network (PILN) Meeting in 2023. ▪ Additional funding was secured from the New Zealand government under the "PRISMSS-Restoring Island Resilience" project which will allow rats to be removed on over 20 more islands by mid-2026.		
			2.4.2.2 • Eradicate Pacific rats from Big Nimroona motu on Kiritimati Island through Pacific BioScapes Programme.	2.4.2.2 • Rats due for removal planned from Big Nimroona island in Kiribati in 2023.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			2.4.2.3 • Local community monitoring of coastal ecosystem resilience in Tonga through Pacific BioScapes Programme.	2.4.2.3 • eDNA laboratory work was completed on water samples from the Tongan islands to confirm increased resilience of marine and terrestrial ecosystems following rat removal, under funding by the Pacific BioScapes Programme. Analysis is underway, preliminary report issued		
		RO2.4.3: • At least **98 Invasive species** management (plans) integrated into NEMS development process in at least 20 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 PICs that may need support on the development of the NEMS as requested.	2.4.3.1 • Refer RO4.2.1		
		RO2.4.4 • Active invasive plant biological control programmes evident in at least **9 PICTS** in lowering the impact of widespread weeds. **ACHIEVED**	2.4.4.1 • 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).	2.4.4.1 • Active invasive plant biological control programmes evident in **15 PICTs** (source Pacific Invasive Species Indicators, PISI). Lowering the impact of widespread weeds. Major achievements included: ○ Prioritization of target species completed for Niue, Tonga, RMI and Tuvalu. These programmes are now working towards the introduction of natural enemies for some of the prioritized invasive plants. ○ Tonga released the first natural enemy for African tulip tree. ○ Natural Enemies-Natural Solutions Programme initiated in Samoa (1). ○ Work on the determining agents for new targets is underway for taro vine, Singapore daisy, tamaligi, merremia and others. ○ Regional prioritization of new target species for ecosystem resilience was progressed at the Pacific Invasive Learning Network (PILN) Meeting in 2023.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Additional funding secured from the New Zealand government under the "PRISMSS-Restoring Island Resilience" project will allow the development of natural enemies for two new target species, initiate the Natural Enemies-Natural Solutions programme in two new countries and continue to provide support for existing national programmes until mid-2026.		
		RO2.4.5 • At least **73 priority ecological sites** restored ecosystem function through managing multiple invasive species taxa. **ACHIEVED**	2.4.5.1 • 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).	2.4.5.1 ○ 103 **priority ecological sites currently under restoration** (source Pacific Invasive Species Indicators, PISI). The restoration of ecosystem function through managing multiple invasive species is key to the survival of species and the associated natural processes that contribute to sustainable livelihoods and maintain ecosystem services for communities. Major achievements in 2022-2023 included ○ Additional funding secured from the New Zealand government under the "PRISMSS-Restoring Island Resilience" project will allow for further restoration plans to be developed and implemented within the PRISMSS Resilient Ecosystems-Resilient Communities programme until mid-2026.		
			2.4.5.2 • Implement site restoration plans in French Polynesia, Niue, RMI, Tuvalu and Wallis and Futuna.	2.4.5.2 • Restoration plans implemented in French Polynesia (5 sites in Taputapuatea, Raiatea), Tonga (Mt. Talau, Tola rainforest and Eua National Park) and Wallis and Futuna (Mt. Puke).		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			2.4.5.3 • Encourage further development of site restoration plans through the PRISMSS Resilient Ecosystems – Resilient Communities regional programme.	2.4.5.3 • Initiated national site prioritization workshops to inform into PRISMSS priority restoration activities in Niue, Tonga, RMI, Tuvalu, Solomon Islands. • National site prioritization processes for the determination of national Resilient Ecosystems – Resilient Communities activities was introduced at the Pacific Invasive Learning Network (PILN) Meeting in 2023.		
			2.4.5.4 • Create a PRISMSS Resilient Ecosystems – Resilient Ecosystems strategy;	2.4.5.4 • The PRISMSS Resilient Ecosystems-Resilient Communities strategy created and is being implemented.		

TOTAL REGIONAL GOAL 2		Actual 2022	Supplementary Actual 2023
	Total Personnel	1,726,813	1,879,014
	Total Operating	3,569,247	7,711,846
	Total Capital	13,551	29,119
	OVERALL TOTAL	5,309,611	9,619,979

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

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

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

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual 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 **ACHIEVED**	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)	3.1.1.1 • . Managed hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos and liquid chemicals) in 5 PICs (Niue, Nauru, Tonga, Samoa, and Solomon Islands) through appropriate safeguards, recovered for processing or sent to final disposals. Interim activity has removed numerous storage locations and cleaned environment, and consolidated area managed appropriately to reduce possible contamination. • Niue: e-waste: Consolidated 5 containers of legacy e waste stockpiles ahead of dismantling and recycling efforts to be undertaken. Interim activity removed numerous storage locations and cleaned environment from around the island, and consolidated area managed appropriately to reduce possible contamination. Delayed action on management of this material due to contractual issues. Training of staff, and dismantling/export actions to be completed in September 2024. • Solomon Islands, Tonga and Vanuatu: Healthcare waste incinerators repaired and functional in Solomon Islands (Helana Goldie and Honiara hospitals); Prince Ngu Hospital) and Vanuatu in Nursop Hospital) • Tonga: Healthcare wastes processed n and all newly generated health care waste processed regularly • Samoa: Asbestos abatement (specifically repackaging and containerizing of approximately 70 tonnes, i.e., five (5) 20-foot containers of asbestos containing materials) completed with the materials shipped to New Zealand for management in approved landfill.	**Sub Total - 2,522,070** **Personnel Costs**: 783,855 **Operating Costs**: 1,731,495 **Capital Costs**: 6,720 **Source of Funding** AU 181,012 AX 838,830 EE 795,041 FR 116,677 IM 20,839 MU 4,836 NZ 47,501 UE 517,334	**Sub Total - 3,212,797** **Personnel Costs**: 977,212 **Operating Costs**: 2,235,585 **Capital Costs**: **Source of Funding** AU 235,368 AX 381,656 EE 1,582,721 FR 206,305 IM - MU 908 NX NZ 62,009 UE 699,801 SP 44,029

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Niue: 5 containers of legacy e-waste stockpiles consolidated in Niue ahead of dismantling and recycling efforts to be undertaken. Delayed action on management of this material due to contractual issues. Training of staff, and dismantling/export actions to be completed in September 2024. • Contract for asbestos abatement in Kiribati in negotiation, expected delivery 2023.		
		RO3.1.2 • At least 7 PICs with contaminated sites appropriate ly managed from the contamination of legacy wastes across PICTs **ACHIEVED**	3.1.2.1 • Assist four PICs (Niue, Tonga, Nauru, and Kiribati) to remediate or appropriately manage contaminated sites for Asbestos removal under PWP project.	3.1.2.1 • Contaminated sites appropriately managed in 7 PICTs (Niue, Tonga, Nauru, and Kiribati including Vanuatu, Samoa, and Timor Leste. • Site remediation undertaken of legacy e-waste stockpile sites in Niue, removing risk of leachate pollution into soil and ground water from discarded e-waste. E-waste currently wrapped on pallets awaiting processing and removal from Niue (September 2024) • Asbestos abatement activities completed in Tonga. Approximately 2622.79 m² of non-friable asbestos was removed from five (5) government buildings and properly disposed. Three of the buildings have been reroofed and remain in use by government officials, the remaining two buildings are derelict and scheduled for demolition. 32 Government officials no longer at risk of asbestos inhalation, and a further 8,800 site visitors annually are no longer at risk of asbestos exposure by attending these sites. • Asbestos abatement in Nauru (specifically repackaging and containerizing of approximately 70 tonnes, i.e., five (5) 20-foot containers of asbestos containing materials) completed with the materials shipped to New Zealand for management in approved landfill.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Contract for abatement work in Kiribati (Banaba Island) is in place, and environmental license for the activities approved. Work Scheduled to commence February 2024. • A total of 1260 square meters of land area were cleared of medical waste in Timor-Leste. 18 cubic meters of material was disposed of into a specially designed and constructed Burial Pit.		
		RO3.1.3: • Funding secured for implementing high priority actions for PICs under Regional Pacific Action Plan-Marine Litter **ACHIEVED**	3.1.3.1 • Negotiate to secure funding agreements	3.1.3.1 • Funding secured from France through SWAP, Australia Germany, World Bank, and UNEP for implementing high priority actions for PICs • Funding secured for Fiji, Samoa, Solomon Islands, Tonga and Vanuatu for implementing high priority actions under Regional Pacific Action Plan- Marine Litter as part of SWAP Marnine Litter Pilot Projects. These will allow governments to gather data on Marine Litter through beach clean-ups and waste audits. • Funding secured from AU 2.4Mil supported PICs participation at INC 1 regional preparatory meeting in Suva and INC1 in Uruguay, to the INC 2 regional preparatory meeting in Rarotonga and to the INC-2 in Paris, France, to the INC-3 regional preparatory meeting in Palau and to the INC-3 in Nairobi Kenya. (Global Treaty to end plastic pollution including in the marine environment) • Funding approved from with GIZ German Federal Ministry for the Environment, Nature Conservation, Nuclear Safety and Consumer Protection (BMUV) Funding Programme against Marine Litter to prepare 6m Euro detailed proposal under Clean Seas Programme to address plastic pollution and marine litter		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Approval from World Bank Group to develop US$310m project to Pacific Islands Regional Landscape Program to prevent plastic pollution by protecting the critical habitats on which fisheries depend. • Approval of US$1.5 million from UNEP GMPL to address marine litter activities in thematic areas targeted by the POLP		
		RO3.1.4: • Waste management practices improved in at least 4 PICTs **NOT ACHIEVED**	3.1.4.1 • Assist PICTs (Kiribati, FSM, Fiji, Niue, Samoa, Solomon Islands, Tuvalu, Palau, RMI, Vanuatu, Tahiti, W&F, Tonga) to improve waste management practices and improve management of waste disposal sites and storage facilities	3.1.4.1 • Key outputs (developed plans, trainings delivered, etc) towards improved waste management practices are on-going, however, assessing improved waste management practices has yet to be addressed. • Design of community-scale facilities for 9 communities in FSM (Chuuk) finalised for improved organics management, system to be operationalised in 2024. • Design of community-scale facilities for 25 communities in Fiji finalised for improved organics management, system to be operationalised in 2024. • Design of Centralised organics processing facility for Chuuk FSM finalised for improved organics management, system to be operationalised in 2024. • Design of Centralised organics processing facility for Gizo Solomon Islands finalised for improved organics management, system to be operationalised in 2024. • Design for upgrade to water supply at the RMI (Majuro) organics facility to improved processes and speed up composting process. System upgrades to be completed in 2024		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Procurement of a new mobile organics chipper to the Majuro Atoll Waste Company RMI to collect, and process segregated organic material from households and divert away from landfill (currently comprises 20% of waste disposed) undertaken. Delivery of plant expected January 2024. • Standard Operating Procedures developed for the RMI (Laura) Composting Facility. Operating Procedures implemented and compost of acceptable quality now being produced in Majuro for use by community. organic processing facility at Laura operating efficiently, compost produced is free of weeds and coconut beetle, and being utilised around Majuro as soil additive to promote growing • 14 documents published (including factsheets, Decision Support Tool, technical handbook, Pacific Standard, framework operation plans, and editable facility design drawings) to support the design and operation of organics management facilities throughout SPREP member countries leading to governing agencies having access to relevant information to guide effective decision making for organics diversion. • SWAP Providing technical and financial support to upgrade and improve the access roads in Bouffa and Loganville Waste Disposal Sites, **Vanuatu**. Management of these landfills will be improved since the management teams will be able to dump the waste into the storage cells even during the rainy season. • Established an Organic Processing Programme for the state of Yap in FSM to divert organic waste currently landfilled to the composting facility at the state's Division of Agriculture. System being implemented already, but greater delivery expected in 2024 once project investment into facility upgrades is completed.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Completed End-of-Life Tyres Options Assessment report which provides options for management of end-of-life tyres currently in Palau. The options are assessed against their ability to manage the legacy stockpile as well as the ongoing generation of ELT from normal vehicle maintenance operations in Palau and investigates the practical options for the use of ELT in their different forms following processing applicable or accessible in Palau. • ELT Market Assessment investigated potential onshore and offshore markets for end-of-life tyres. The study identified local and international end-markets to address Palau's large tyre stockpiles, as well as the ongoing tonnages from imports and natural generation. • Economic Assessment of Palau's End of Life Tyre issue which examined the management and disposal of end-of-life tires (ELTs) in the Republic of Palau and the relative costs of different management strategies to assist Palau to make an informed decision about the management of this problem waste. • Completion of a Legislation Assessment of instruments that govern end of life tyres to inform countries of the options available to address waste from the material. • Commenced development of Engineering Standards for Repurposing ELT into Civil Engineering in the Pacific. the completed guideline will provide standards for the use of end-of-life tyres in engineering applications in the Pacific. • 21 workbook guidance documents published to support the design and operation of Sustainable Financing systems (21 step		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				pathway) published and provided to all SPREP member countries, and promotion of resources to the regional at the PIEC conference, leading to governing agencies having access to relevant information to guide effective decision making for improved resource recovery. • Constructed HCWM facilities, (anatomical pit, sharps pit) to improve waste management practices at Baucau Hospital in Timor-Leste. • Promoting plastic free Honiara during Pacific Gaes 2023 witnessed a visibly cleaner Honiara during 2023. • Promoted a plastic free World outrigger Championship in Samoa complied with by participants and the general public • 15 communities in Cook Islands, Fiji, Samoa and Solomon Islands. • Developed plans for organic waste infrastructure management in FSM (Chuuk & Yap) and RMI (Majuro). • Training on organics processing actions provided in RMI along with development of Standard Operating procedures. • Design and publishing of Standardised Organics Processing options, standard operating procures, and management guidelines for use throughout SPREP member countries. • Training on Used oil Management, Disaster Waste management and Sustainable Financing under development under the SWAP. The virtual training will be open access to all PICTs. • Training on Marine Litter Management for Fiji, Samoa, Solomon Islands, Tonga, and Vanuatu		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		RO3.1.5: • At least 14 PICTs implemented the agreed regional and international frameworks, including Cleaner Pacific 2025. **ACHIEVED**	3.1.5.1 • Assist PICTs in ratification, acceding and implementing the regional and international frameworks including CP2025	3.1.5.1 • At least 14 PICTs implemented the agreed various regional and international frameworks, including Cleaner Pacific 2025 with associated on-going activities • Basel Convention – 10 PICs Parties: Palau, FSM, RMI, PNG, Nauru, Solomon Islands, Vanuatu, Fiji, Samoa, Cook Islands. • Rotterdam Convention – 6 PICs Parties: RMI, Vanuatu, Samoa, Tonga, Tuvalu, Cook Islands. • Stockholm Convention – 14PICs Parties: Palau, FSM, RMI, PNG, Nauru, Solomon Islands, Vanuatu, Fiji, Tuvalu, Samoa, Tonga, Niue, Cook Islands, Kiribati • Minamata Convention – 7 PICs Parties: Palau, RMI, Kiribati, Samoa, Tonga, Tuvalu, Vanuatu, • Noumea – 8 PICs Parties: RMI, FSM, PNG, Solomon Islands, Fiji, Samoa, Nauru, Cook Islands, • Waigani Convention – 12 PICTs Parties: FSM, PNG, Solomon Islands, Vanuatu, Tuvalu, Kiribati, Fiji, Tonga, Samoa, Niue, Cook Islands, Palau • Commenced detailed planning and preparation for the 2024, 4th Clean Pacific Roundtable. • Developed and deployed guidance materials to encourage countries to become parties to the conventions. • Conducted WMPC Project Steering Committee Meetings and consultation with participating countries such as PACPLAN Resilience Project, GEF7 ISLANDS Project, Pacific Ocean Litter Project, AFD SWAP Project, and EU PWP Programme. • Engaged 14 PICs including Timor-Leste to develop country projects to improve waste management practices across all waste streams.		

<table>
<tr><th>2026 Regional Objectives</th><th>PIP3 2022-2023 Outcomes</th><th>Indicators 2022-2023</th><th>Key Activities 2022-2023</th><th>Final PIP3 Achieved Strategic Outcomes</th><th>2022 Actual US$</th><th>2023 Actual US$</th></tr>
<tr><td></td><td></td><td></td><td>3.1.5.2
• Develop a regional framework to address marine litter and microplastics possibly through the scope of the Noumea Convention</td><td>3.1.5.2
• Continued efforts to develop a regional framework to address marine litter and microplastics through the review of the Pacific Marine Litter Action Plan 2018-2025 noting the UNEA 5.2.5/14 declaration to commence negotiations on a global treaty to end plastic pollution</td><td></td><td></td></tr>
<tr><td></td><td></td><td></td><td>3.1.5.3
• Provide support for the Cleaner Pacific Round Table (CPRT) technical working groups</td><td>3.1.5.3
• Continued coordination and support to the Cleaner Pacific Round Table (CPRT) technical working group on disaster waste including the use of social media as a communication and coordination tool. Provided support to the plastic pollution working group through the intergovernmental negotiating committee (INC) process on a global treaty to end plastic pollution.</td><td></td><td></td></tr>
<tr><td>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)</td><td>RO3.2.0:
Strengthened institutional mechanisms at all levels for waste management and pollution control</td><td>RO3.2.1:
• At least 6 PICTs operationalised specific waste and pollutant management policies, strategies, legislation, and regulations

ACHIEVED</td><td>3.2.1.1
• Assist PICTs to develop Waste Management Strategies, Policies, legislation, or regulations to improve waste management outcomes</td><td>3.2.1.1
• Nine PICTs (Kiribati, FSM, Fiji, Vanuatu, Cook Islands, Nauru, Samoa, Tonga, including Timor Leste) operationalised waste and pollutant management policies, strategies, legislation, and regulations in different levels and various platforms on the specific through:
○ Technical assistance provided to Kiribati in developing their National Waste Strategy, which is now adopted and under implementation
○ Technical assistance currently being provided to FSM on development of a National Solid and Hazardous Waste Strategy designed to link State Strategies to National work and clarify roles and responsibilities of State and national Government on Waste Management.</td><td>Sub Total - 1,588,494
Personnel Costs 448,667 | Operating Costs 1,128,252 | Capital Costs 11,575
Source of Funding
AU 111,393
AX 588,037
EE 325,421
FR 363,370
IM 8,310
MU 3,392
NX 62,158
NZ 69,777
UE 56,636</td><td>Sub Total - 3,781,575
Personnel Costs 697,173 | Operating Costs 3,079,661 | Capital Costs 4,741
Source of Funding
AU 136,274
AX 1,663,533
EE 1,032,681
FR 667,601
IM 114,502
MU 61,052
NX 5,650
NZ 28,675
UE 71,607</td></tr>
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2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Technical advice and review support provided for the Product Stewardship Scheme (PSS) legislation for Vanuatu. Delayed action due to DEPC capacity political issues. Pathway forward finalised and procurement of technical and legislative support activities underway , to be completed in 2024. Also Provided technical assistance to Vanuatu on review and update of the Chemical Safety and Hazardous Waste Act. • Advance Recovery and Disposal Fee (ARDF) policy approved in the Cook Islands, leading to the progress of the Solid Hazard Waste Bill (empowering legislation) and ARDF through cabinet / political processes. • Completion of technical tariff classification exercise for the Cook Islands and other member countries with an ASCOYDA customs system, to feed into ARDF Regulation • Provided technical and financial guidance to Nauru on the development of a National Recycling Plan. • SWAP provided technical and financial assistance to Samoa, Solomon Islands, Tonga and Vanuatu to develop National Used Oil Management Plans. These will allow governments to properly manage waste oil generated in the country. • Drafted Community Disaster Waste Management Plans for nine rural communities in Vanuatu. 4 of these were endorsed and accepted by community members.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Study tour to Australia supporting Cook Islands, Fiji, FSM, Kiribati, Nauru, Niue, PNG, Samoa, Solomon Islands, Tonga, Vanuatu, and Timor-Leste undertaken to support the design and development of Sustainable Financing / Product Stewardship legislation or regulation to improve waste management. Vanuatu utilised the learnings to improve initial design of their system, Nauru utilised as basis for Feasibility Study, and development of National Recycling Plan. • Study tour to Palau supporting Cook Islands, Fiji, FSM, Kiribati, Nauru, Niue, RMI, Solomon Islands, Tonga, and Vanuatu undertaken to support the design and development of Sustainable Financing / Product Stewardship legislation or regulation to improve waste management. Topics also presented at the PIEC conference held in Palau at the same time. Countries utilised learnings from the Stud • Single Use Policy Roadmap fort Tonga commenced in 2023 • Legislation to ban Single Use Plastics targeted for 2023 under POLP Single Use Policy Roadmap targeted for 2023		
			3.2.1.2 • Assist PICTs to operationalise National Waste Management Strategies, legislation, and regulations	3.2.1.2 • Feasibility studies into the design, introduction/expansion on Product Stewardship / Waste Deposit legislation provided to Cook Islands, Kiribati, Nauru, Niue, PNG, RMI, Samoa, Solomon Islands, and Vanuatu • Technical support provided to **Cook Islands** to confirm products for capture in draft legislation / regulation for product stewardship. • Technical and financial support provided to **Vanuatu** on Product Stewardship scheme design • Support provided to **Niue** for the drafting of product stewardship legislation • Support provided to **Timor-Leste** to develop National waste management regulations		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Provided technical support and funding through a consultant to design product stewardship legislation in Samoa and (Note: to be commenced on e-waste initially, but expanded to variety of waste types) • Developed and released Asbestos Management Guidelines, Draft Template Asbestos Importation Ban Legislation, and Draft Asbestos Code of Practice for Pacific Region. • Developed Template Policy and Guideline on Waste Monitoring and Licencing for inclusion in National waste / environment legislation. • Developed Guideline on Personal Protective Equipment for waste workers. • Provided technical assistance to **Kiribati**, **Nauru**, **PNG**, and **RMI** on system improvements or Product Stewardship scheme design		
		RO3.2.2: • Regional strategy integrated PACPOL in 14 PICTs for marine pollution into national plans and strategies for oil spill response, invasive marine species, and marine plastic pollution. **NOT ACHIEVED**	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.	3.2.2.1 • Regional strategy was not yet integrated into PACPOL in PICTs fir marine pollution into national plans and strategies for oil spill response, invasive marine species, and marine plastic pollution. Pac Plan Resilience Project 2022-25 focused on capacity building in 5 PICTs (Kiribati, Tuvalu, Nauru, Solomon Islands and Vanuatu). However, some activities were still on-going. • Assisted countries completed • an evaluation of oil spill response readiness • Starting to redraft or draft National Marine Spill Response Contingency Plans for completion and adoption by 2024 • General oil spill response awareness training provided to each country in 2022/23 • Specific incident management training, utilising the new PIEMA PacIMS structure (for general emergency management) will be provided in 2023 and 2024 to complement their new NatPlans. • Plan Resilience Project 2022-25 focused on capacity building in **Kiribati, Tuvalu, Nauru, Solomon Islands and Vanutu**. With each country completing:		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				○ an evaluation of spill response readiness ○ Starting to redraft or draft National Marine Spill Response Contingency Plans for completion and adoption by 2024 ○ General spill response awareness training has been provided to each country in 2022/23 • Specific incident management training, utilising the new PIEMA PacIMS structure (for general emergency management) will be provided in 2023 and 2024 to complement their new NatPlans. • Each country will undergo a full legal audit over 2023/24 to report on and provide advice on the completeness of their ratification of relevant international conventions and on the veracity and effectiveness of their domestic legislation and administrative arrangements. • SPREP obligations and responsibilities under PacPlan will be reviewed and gaps filled.		
		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. **NOT ACHIEVED**	3.2.3.1 • Assist PICTs to develop and implement National Environmental Awareness Plans (NEAP)	3.2.3.1 • At least 14 PICTs including Timor Leste assisted with the development of National Education Awareness Plans (NEAP) aimed at better waste management practices, however not adopted (Cook Islands. Fiji, FSM, Kiribati, Nauru, Niue, Palau, PNG, RMI, Samoa, Solomon Islands, Timor-Leste, Tonga, Tuvalu and Vanuatu). Behaviour change projects delivered by schools-NGOs-CSOs shown as: • National Education and Awareness Plan activities complete in Tuvalu with a talkback radio session and promotion of the waste levy logo and slogan competition. • Delayed action in implementing National Education and Awareness Plan actions in Cook Islands, Niue, RMI, and Vanuatu due to capacity issues. National Education and Awareness Plan activities finalised, including radio talk-back shows, animations, open days, and newspaper adverts, and will be rolled out throughout 2024		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		RO3.2.4: At least 2 staff in each 21 PICTs enhanced technical capacity who participated in WMPC capacity building opportunities **ACHIEVED**	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)	3.2.4.1 • Over 42 staffs with more than 50% women engagement in 21 PICTs participated in WMPC capacity building opportunities enhanced technical capacity in various ways. PICTs assisted in the following: • 6 staff (17% women) from RMI Majuro Atoll Waste Company trained in organic waste management, leading to organic processing facility at Laura now operating efficiently, compost produced is free of weeds and coconut beetle, and being utilised around Majuro as soil additive to promote growing • 11 government staff (45% women) in Tuvalu trained on asbestos identification and use of the asbestos portable diagnostic technology, leading to Tuvalu Government staff having capacity to undertake asbestos assessments in the outer island • Trained Twenty-one (21) personnel (30% women) on proper use and maintenance of the healthcare waste incinerator at the Solomon Islands National Referral Hospital & Helene Goldie Hospital. Staff now understand the operation and general maintenance of the hospital incinerators. • Trained 4 officers (100% men) in Tonga from Prince Wellington Ngu Hospital in correct use and maintenance of healthcare waste incinerators • Trained 9 officers (22% women) in Vanuatu from Norsup Hospital in correct use and maintenance of healthcare waste incinerators • Training on proper use and maintenance of healthcare waste incinerators in 3 hospitals in Timor-Leste will occur once the incinerators have been repaired (March 2024 scheduled activity).		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Fourteen (14) personnel (57% women) were trained in non-friable asbestos removal in Tonga. The of Environment, Waste Authority, Ministry of Insfrastructure and the PWP national officer. all are now capable of safely undertaking ACM removal actions, although a licensed contractor is still required to oversee works (if being done to Australian, NZ standards). • Fifty-two (52) personnel (6.5% women) were trained in non-friable asbestos removal in Nauru. The personnel came from consultant companies: Central Meridian Inc., Ocean Construction, Yellow Pearl Construction, Boda Amo Corp., and Nauru government: Ministry of Infrustructure, Department of Environment and Agriculture and one contract staffer from the Asian Development Bank. • Asbestos Abatement activities in Kiribati have been delayed until February 2024 and training will therefore occurr linked to the activities. • Training of customs officials in Solomon Islands to enforce single use plastic ban that came into effect 1 September 2023. • Training will be provided in 2023 for staff in Niue and Samoa on e-waste management • Training will be provided in 2023 for staff in Cook Islands and Tuvalu on operating Advanced Recovery Fee and Deposit Schemes and Recycling Depots • Training will be provided in 2023 on design and safe use of healthcare waste management disposal to land (sharps pit and placenta pit). • Trained 24 community members on Marine Litter Audit across the Pacific (Cook Islands, Vanuatu, Samoa, Solomon Islands, Fiji and Wallis and Futuna)		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		RO3.2.5: • At least 14 PICTs represented at regional and international fora on waste management and pollution control **ACHIEVED**	3.2.5.1 • Support the attendance and engagement of PICTs at regional and international MEAs and other fora which intersect with WMPC funded activities	3.2.5.1 • All PICs (14) represented in various regional and international for a on waste and management and pollution control • PICs supported with their engagements at regional and international MEAs and other for a aligned to WMPC activities: • All PICs (14) supported by AU INC Project (1 representative per country) in INC 1 regional and international meeting (Suva and Uruguay), INC 2 regional preparatory meeting in Cook Islands, INC 3 regional preparatory meeting in Palau. • Provided technical support to Pacific Parties attending the meetings of the Conferences of the Parties to the Basel, Rotterdam and Stockholm Conventions. • Provided technical support to Pacific Parties attending the meetings of the Conferences of the Parties to the Minamata Convention • Provided technical support to PICs attending the Open-Ended Working Group (OEWG 1.2 & 2) meeting to establish a Science Policy Panel on Chemicals, Waste and Pollution.		

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

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
RO3.3 **Recover resources from waste and pollutants through composting (nutrient recovery), recycling (material recovery), energy recovery, and other measures in order to minimise waste and contribute to economic and social development**	RO3.3.0 Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery	RO3.3.1: • Resource recovery from waste implemented in 5 PICTs **NOT ACHIEVED**	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)	3.3.1.1 • Implementation of resource recovery from waste in targeted PICTs were still in the pilot recycling stages and or delayed activities including procurement, among others: • Trial of pilot cycling pre-processing equipment undertaken and procurement underway for recyclables collection in Cook Islands and Tuvalu. Slow procurement activities for installation of community recycling "depots" - plan for installation by Q3 2024. • Mobile organics chipper purchased for RMI to allow the Majuro Atoll Waste Company to collect segregated organic material from households. Delivery in January 2024. • Asbestos Abatement activities in Kiribati have been delayed until February 2024 and training will therefore occur linked to the activities. The incinerator has been purchased, and is on Kiritimati Island awaiting installation, commissioning, and staff training. • Purchase and establishment of recycling equipment for GIZO in Solomon Islands. Project approval from Gizo Town Council was delayed. Implementation expected second quarter 2024.	**Sub Total - 325,126** **Personnel Costs**: 119,418 **Operating Costs**: 205,708 **Capital Costs**: **Source of Funding** AU 95,265 AX 25,092 EE 164,789 NZ 27,444 UE 12,537	**Sub Total - 1,069,566** **Personnel Costs**: 122,935 **Operating Costs**: 946,631 **Capital Costs**: **Source of Funding** AU 99,750 AX 43,489 EE 858,761 FR 32,637 IM 64 NZ 24,704 UE 10,161
		RO3.3.2 • At least 2% per capita increased diversion from landfill and or avoided from being generated in at least 16 PICTs **NOT ACHIEVED**	3.3.2.1 • Assist 16 PICTs to develop and implement resource recovery programmes	3.3.2.1 • Efforts were established on legacy e-wastes and bulk bags of plastic containers avoided from being generated in at some PICTs (Niue) at this time with technical advice provided and capacity building planned for community recycling in the next stages • 5 containers of legacy e-waste and 150 bulk bags of plastic bottles (PET & HDPE) remain safely stockpiled at the new recycling center awaiting processing and export consolidated in Niue ahead of dismantling and recycling efforts. Delayed action on management of this material due to contractual issues. Training of staff, and equipment operation/export actions to be completed in 2024.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			3.3.2.2 • Assist 16 PICTs to develop and implement waste prevention programmes	(with reference to 3.3.1.1 • Design support for implementation of community recycling collection "depots" provided to the Cook Islands, Niue, Solomon Islands and Tuvalu to operationalise/expand the Product Stewardship / Sustainable Finance schemes and divert recyclables away from landfill (recyclable material proposed in schemes currently comprising up to 20% of waste disposed). • Technical support (no funding assistance) provided to RMI and FSM to operationalise the Product Stewardship / Sustainable Finance schemes and divert recyclables away from landfill (recyclable material proposed in schemes currently comprising up to 20% of waste disposed)		
		RO3.3.3 • At least 2 PICTs strengthened relationships between public-private entities contributing to social and economic development of communities **ACHIEVED**	3.3.3.1 • Assist 4 PICs (Samoa, Fiji, Vanuatu, Solomon Islands, and PNG) to strengthen relationships between private-public entities through support for the National Recycling Associations and project activities supporting Public Private Partnerships	3.3.3.1 • Moana Taka Partnership with Swire Shipping continued aiding with recyclers in 15 PICTs noting establishment of recycling associations in 5 PICTs (Samoa, Solomon Islands, Vanuatu, Tonga, and PNG)		
			3.3.3.2 • Assist PICTs (PNG) to establish and implement recycling associations	3.3.3.2 • Assistance provided to the establishment of the PNG recycling association. There are now five PICTs with recycling associations (Samoa, Solomon, Islands, Vanuatu, Tonga, and PNG)		

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

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
RO3.4 **Improve waste and pollution monitoring of receiving environments to enable informed decision-making on appropriate measures to protect human health and the environment and to reduce associated environmental damage**	RO3.4: 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 **ACHIEVED**	3.4.1.1 • Assist the implementation of the Regional Waste Monitoring system in selected countries.	3.4.1.1 • Regional waste monitoring system implemented with support from national governments in all countries with undertakings for reporting using improved templates, waste audits, among others • Regional Waste Data Monitoring and Reporting Framework developed in conjunction with country focal points and delivered to all countries for utilisation in annual reporting. Baseline reports for all countries, utilising the framework and recent waste audit results were developed and provided to countries (and published). During PIP 4, will provide financial and technical support to countries to undertake Assessment to build on reports, undertake update and improvement of the Framework, and develop and provide reporting tools (forms and tracking spreadsheets) to simplify the use of the Framework. Framework will be utilised at the basis for reporting against the Cleaner Pacific 2035 Regional Strategy to be developed in 2025. • Waste auditing activity in Solomon Islands completed with National Report developed and published. • Completed community waste audits in 25 rural communities in Fiji with the support of the Ministry of iTaukei Affairs. • Designed and implemented a monitoring system for FSM - Yap EPA, Yap Division of Agriculture, and the Yap Division of Public Works to track work progress and the volume of materials processed at the Composting facility. • Completed waste Audits in nine local communities (Chuuk, FSM) to determine the most suitable form of processing organic waste for these communities. Systems and services to be implemented in 2024.	**Sub Total - 259,036** Personnel Costs: 118,654 Operating Costs: 140,382 Capital Costs: **Source of Funding** AU 96,137 EE 135,686 NZ 27,214	**Sub Total - 285,641** Personnel Costs: 122,935 Operating Costs: 162,706 Capital Costs: **Source of Funding** AU 118,647 AX 10,020 EE 102,741 NZ 25,799 UE 28,434

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			3.4.1.2	• Establishment of Key Performance Indicators for Waste Management (Clean Pacific 2025) following completion of a regional analysis of all national waste audits conducted in 2020/2021 to establish 8 Waste Management KPIs. Country consultations facilitated indicated country's acceptance of the proposed KPIs..		
		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 **ACHIEVED**	3.4.2.1 • Provision of waste data analysis to inform evidence-based decision making on waste management systems, processes, and private-public partnerships	3.4.2.1 • Dissemination of information on the findings of the regional environmental waste monitoring system influenced decision-making on waste management and pollution control across PICTs such as support to ban single use plastics among others as indicated in the links provided • Provision of waste data analysis across PICTs to inform evidence-based decision making include: • Consolidated waste audit report in Papua New Guinea and Vanuatu completed and published. https://pacific-data.sprep.org/system/files/PNG-Waste-Audit-Report.pdf https://pacific-data.sprep.org/system/files/Vanuatu-Landfill-Audit-Report.pdf		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Regional Waste Data Monitoring and Reporting Framework developed along with baseline reports for all countries. During PIP 4, will provide financial and technical support to countries to undertake Assessment to build on reports, undertake update and improvement of the Framework, and developand provide reporting tools (forms and tracking spreadsheets) to simplify the use of the Framework. Framework will be utilised at the basis for reporting against the Cleaner Pacific 2035 Regional Strategy to be developed in 2025. • Data collected on Marine Litter in Fiji, Solomon Islands, Tonga and Vanuatu through the SWAP Marine Litter Pilot Projects and International Coastal Clean-up Days. Data is available online on the Litter Intelligence Application: https://litterintelligence.org/		

TOTAL REGIONAL GOAL 3		2022 Actual	Supplementary 2023 Actual
	Total Personnel	1,470,595	1,920,255
	Total Operating	3,205,837	6,424,583
	Total Capital	18,295	4,741
	OVERALL TOTAL	4,694,727	8,349,578

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

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

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

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

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic	2022 Actual US$	2023 Actual US$
RO4.1 **Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments, Strategic Environmental Assessments and spatial planning**	RO4.1.0 Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning	RO4.1.1: • At **least 14** PICTs received technical assistance, capacity building and training based on the regional EIA/SEA guidelines developed by SPREP **ACHIEVED**	4.1.1.1 • Conduct awareness and capacity building on the regional EIA guidelines for government officials in 3 PICTs.	4.1.1.1 • 14 PICTs received technical assistance, capacity building and training based on the regional EIA/SEA guidelines developed by SPREP. • Three PICTs (Cook Islands, Tokelau, and Samoa) in addition to previous 11 PICTs have received capacity building and training on SEA and EIA guidelines developed by SPREP: o Cook Islands: Provided an EIA, MEA and SEA training to 22 officers (5 Females and 17 Males) from the National Environment Service to enhance their understanding and application of the EIA process. This Strengthened understanding of the EIA process to support the environment permitting process (evidenced by post workshop survey). It supported the transition to e-permitting systems at NES including digitization of permit application forms and overall administration of EIA within the Service. See Report o Tokelau: 7 staff (5 males and 2 females) from the Tokelau Department of Economic Development, Natural Resources, and Environment trained in administering the EIA and SEA processes. This strengthened local capacity in environmental assessment in alignment with regional sustainable development objectives. o Progressed towards the development of a dedicated EIA Policy for Tokelau. A draft framework has been developed and consultations planned before endorsement.	**Sub Total - 439,385** **Personnel Costs**: 188,744 **Operating Costs**: 250,641 **Capital Costs**: **Source of Funding** AU 147,150 MU -13,605 NZ 25,537 UE 280,304	**Sub Total - 861,320** **Personnel Costs**: 353,132 **Operating Costs**: 506,208 **Capital Costs**: 1,980 **Source of Funding** AU 161,314 EE 95,867 GC 43 MU 22,498 NZ 24,202 UE 557,396

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic	2022 Actual US$	2023 Actual US$
				○ Samoa: Mentoring provided to 15 officer s (12 Females and 3 males) from the Planning and Urban Management Agency, focusing on the EIA process and the application of the SPREP guidelines, which enhanced understanding and practical application of the EIA process as well as improved alignment of Samoa's environmental assessment practices with regional standards, contributing to more effective environmental governance See Report • Staff trained from Cook Islands and Tokelau (Enforcement and Compliance Officers from Cook Islands National Environment Services and staff of the sectors under Economic Development, Natural Resources & Environment (EDNRE) on applying the EIA and SEA process using the SPREP guidelines • Provided mentoring support to Samoa Planning and Urban Management Agency staff on environmental assessments using the SPREP risk assessment toolkit.		
			4.1.1.2 • Conduct awareness and capacity building on the regional EIA coastal tourism development guidelines for coastal tourism in 2 PICTs.	4.1.1.2 • Awareness on the EIA Coastal Tourism guidelines has been conducted in Samoa and a capacity building workshop is planned for Tuvalu in April 2024. • Samoa: Delivered an EIA capacity-building workshop for 38 (25 females and 13 males) tourism stakeholders and environmental regulators in Samoa including Samoa Tourism Authority (STA), Samoa Hotel and Hospitality Association (SHHA), Ministry of Natural Resources and Environment (MNRE), Ministry of Works, Transport, and Infrastructure (MWTI) and Ministry of Health (MOH). This enabled participants to understand sustainable development. role of EIA in tourism planning, and a heightened interest in further EIA training. The Samoa Tourism Authority (STA) incorporated EIA for ecotourism development into its training scope, reflecting a new understanding of EIA as a tool for sustainable tourism planning.. See Report		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic	2022 Actual US$	2023 Actual US$
			4.1.1.3 • Train of trainers in one CROP (SPTO Staff) and one national tourism authority on how to conduct EIA awareness training.	4.1.1.3 • Follow up discussions on the outcome of the Sustainable Tourism Training with SPTO and the Samoa Tourism Authority is still ongoing due to competing priorities. Planned for PIP4		
		RO4.1.2: • At least two new sector-specific regional EIA Guidance Notes; EIA guidelines; policies and legislation developed **NOT ACHIEVED**	4.1.2.1 • Produce online EIA, SEA capacity building modules based on the Regional EIA Guidelines	4.1.2.1 • One new sector-specific regional EIA on Good Practice Guidelines for Coastal Marine Engineering developed and launched.in the Pacific aimed at providing guidance on planning and implementing coastal development projects • Through the Pacific Learning Partnership for Environmental and Social Sustainability (PLP-ESS), over 21 EIA and ESS modules developed and delivered to safeguard staff and environmental regulators across the region. The PLP-ESS partnership (SPREP and the World Bank) led to a proposal to scale up efforts and resources to support E&S risk management in the Pacific. • The modules were delivered virtually with an average attendance of 60 participants per module. Modules and training resources including videos, slides and reports are hosted on the PNEA for access.		
			. 4.1.2.2 • Undertake a review of national EIA regulations or guidelines in 2 PICs.	4.1.2.2 • Two PICs (Nauru and Tonga) received support in reviewing national EIA regulations or guidelines. The support strengthened environmental assessment processes in Nauru and Tonga while ensuring compliance with regional guidelines and international best practices. The success in Tonga led to increased interest from other countries in the region to consider developing similar EIA consultant registers.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic	2022 Actual US$	2023 Actual US$
				Nauru • Reviewed Nauru draft EIA regulations aligning with the Environmental Management and Climate Change Act 2020. This involved sharing best practices and processes from the SPREP Regional EIA guidelines. **Tonga** • Assisted in the development of EIA consultant regulation to enhance the overall EIA process and the quality of environmental assessments, monitoring, and reporting in the Kingdom.		
			4.1.2.3 • Conduct SEA awareness and capacity building in at least 2 PICs.	4.1.2.3 • Awareness of SEA continued as a key priority area for SPREP with the development of the Regional SEA guidelines and training programmes delivered to Tokelau, Cook Islands and Kiribati. Regional SEA capacity building delivered through webinars. The SEA frameworks for Marine resource management are now considered by 2 Member countries; Kiribati and Cook Islands, with request for support from SPREP. https://pnea.sprep.org/pnea-webinar-strengthening-strategic-environmental-assessments-pacific-0		
		RO4.1.3: • **At least 5 PICTs** have received capacity building and training on the use of Geo-Spatial data and tools to support environmental assessment, planning, and reporting **ACHIEVED**	4.1.3.1 • Increase SPREP GIS capacity, target-fill vacant GIS position in EMG.	4.1.3.1 • Six PICTs (Nauru, Samoa, Solomon Islands, Tonga, Tuvalu, and Vanuatu) received training (awareness, GIS, spatial mapping, etc) on the use of Geo-Spatial data and tools to support environmental assessment, planning, and reporting led to: • Improved GIS skills for capturing, analyzing, and visualizing spatial data, leading to enhanced decision-making and problem-solving abilities in Nauru, Samoa and Solomon Islands including Secretariat staff.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic	2022 Actual US$	2023 Actual US$
				• Improved disaster response planning and resource allocation through accurate spatial data analysis, facilitating more efficient recovery efforts and environmental management in Tonga. It provided the country with vital baseline spatial data for targeted relief efforts, disaster response planning, and long-term environmental management, fostering collaboration and aiding recovery efforts. • Enhanced understanding of remote sensing technology's potential in environmental monitoring and management.. • Recognition of the role of remote sensing technology in environmental monitoring and improved management practices, leading to improved data collection, informed decision-making, and enhanced environmental governance. • Improved decision-making, governance, planning, sustainable development, and stakeholder empowerment through spatial data accessibility and up-to-date, accurate spatial information. • Development of the SPREP spatial data infrastructure (PostGIS and GeoServer setup) • Development of a Concept paper on SPREP Remote Sensing Proposal. • Identified areas required for environment terrestrial ecosystem management and restoration in the Solomon Islands after support provided to EREPA project. Similarly, it recognised the role of ecosystems and ecosystem services for improved management of land, forest and water resources. • Improved decision-making, governance, planning, sustainable development, and stakeholder empowerment through spatial data accessibility and up-to-date, accurate spatial information.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic	2022 Actual US$	2023 Actual US$
			4.1.3.2 • Produce GIS e-learning module for beginners and environmental assessors, ensure PICs with EIA and SOE needs have access and assess use. Target- minimum 3 PICs	4.1.3.2 • Launched the GIS E-Learning modules and awareness amongst SPREP members and partners to assist capacity on the basic functions and components of GIS. • Climate change portal hosted GIS e-learning modules which contained video recordings, presentation materials, and other resources for continuing access to Members. • Verified and re-published datasets received from member countries based on the national SOE process - Vanuatu, Tuvalu, Nauru.		
			4.1.3.3 • Build inter-program partnerships (EMG Waste CCR and IOE) to convert critical SPREP data into GIS data for PICs.	4.1.3.3 • Asbestos maps produced to the PACWASTE project Post Tonga eruption which assisted Tonga ministry officials on its remediation efforts for asbestos management and risk determination • Spatial datasets on the Pacific Environment Data Portal for Tonga post volcanic eruption published and updated metadata for the Tonga datasets. • SPREP GIS team published the updated Cook Islands buildings datasets in the country portal. • SPREP staffs trained on GIS and Spatial data collection delivered for Nauru and Samoa • EMG co-facilitated with SKYEYE Pacific on Drone Training for SPREP and Samoa national key partners through the GIS team. • SPREP work on GIS space on behalf of Members recognised during the Oceania Geospatial Symposium and the Pacific GIS/RS user conference because of: o its technical and GIS support provided to member countries through the Pacific Environment Portal, Impact Maps (Vegetation and Coastline Change) for post-Tonga eruption,		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic	2022 Actual US$	2023 Actual US$
				○ the use of global spatial platforms for baseline country SOE environment information (Allen Coral Atlas), ○ GIS capacity building, ○ GPS training, ○ updating of country protected areas access to eLearning modules on introduction to GIS • Conducted baseline data gap analysis for the IUCN partnership on the Ensuring Resilience Ecosystems for Protected Areas (EREPA) in Solomon Islands. • Facilitated interagency discussion with GEO and USGS on support for spatial data management and access in the region. • Facilitated discussions with CROP agencies (SPC, USP) on the earth observation data needs for the pacific region. • SPREP work on GIS space for members and case studies from countries was recognised during the GIS side event on Climate Challenges using geospatial solutions for Loss, Damage, and Adaptation in the Pacific Side Event at COP 28.		
RO4.2 **Improve national capacity for good environmental governance supported by technical assistance for the development of policy and legislation, and in support of the implementation of Member international and regional commitments**	RO4.2.0 Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation or international and regional commitments	RO4.2.1: • At least **13 PICTs have integrated** MEA obligations and commitments into National Environmental Management Strategies or equivalent **ACHIEVED**	4.2.1.1 • Support 2 PICs (Vanuatu and RMI) to update and develop NEMS to integrate into MEA commitments and mainstreamed into national planning processes.	4.2.1.1 • Palau and Tuvalu integrated MEA obligations and commitments into NEMS • NEMS Report completed for Palau and Tuvalu and reflected MEA obligations for both countries. • The NEMS reports for Vanuatu and RMI planned under PIP 4.	Sub Total - 101,623 Personnel Costs: 41,875 / Operating Costs: 58,417 / Capital Costs: 1,331 Source of Funding: AU 29,711; MU 8; NX 984; NZ 18,454; UE 52,466	Sub Total - 155,277 Personnel Costs: 39,258 / Operating Costs: 116,001 / Capital Costs: 18 Source of Funding: AU 53,616; EE 62,018; IM 1,225; MU 11,662; NZ 6,219; UE 20,537
		RO4.2.2: • At least **5 PICTs have received capacity building** and training on environment policy formulation, implementation, compliance and enforcement **NOT ACHIEVED**	4.2.2.1 • Regional assessment on the status of MEA Implementation to identify compliance issues and challenges	4.2.2.1 • Due to insufficient funds		
			4.2.2.2 • Strengthen the implementation of the Noumea Convention by its members and make non-members become members to the convention.	4.2.2.2 • Activity not completed due to insufficient budget		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic	2022 Actual US$	2023 Actual US$
			4.2.2.3 • Noumea Convention profile raised amongst its members and improve the management of convention within SPREP.	4.2.2.3 • Activity not completed		
			4.2.2.4 • Raise profile of the ACP/MEA 3 programme through newsletters, publications, outreach materials and media platforms on progress of ACPMEA3 Programme implementation and achievements	4.2.2.4 • Tonga government endorsed Tonga Registration of Environmental Consultants. • Palau Minister for Agriculture, Fisheries and Environment and the National Environment endorsed Palau NEMS		
			4.2.2.5 • Review and update environment policies as well as develop new policies for 2 PICs (Tonga and Solomon Islands) including policy development training.	• Finalisation of Solomon Islands National Liquid Waste Standards planned for PIP4		
RO4.3 **Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally**	R04.3.0 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 **ACHIEVED**	4.3.1.1 • Building capacity for national level environment reporting in at least 2 PICs (Kiribati and Vanuatu) and linking SOE reporting to MEA and SDG reporting obligations	4.3.1.1 • 14 PICTs received technical assistance and capacity building on the development of the SOE (State of the Environment Reports) utilised for the NEMS informing Regional MEAs including SAMOA Pathway and international MEAs including SDGs (11, 13, 14, 15), and CBD • RMI SOE endorsed in 2023. • Tuvalu SOE Report (pdf and webpage) 2022 completed and launched. • Nauru SOE Report completed and approved by Cabinet in 2022; and currently in design and layout phase before its launching in 2023 • Vanuatu SOE Report finalized in 2022, approved by Cabinet in early 2023 • Samoa SOE report validated and finalized in 2023 and is currently awaiting launch in 2024.	**Sub Total - 681,552** **Personnel Costs**: 384,663 **Operating Costs**: 289,339 **Capital Costs**: 7,551 **Source of Funding** AU 31,973 IR 1,580 NZ 15,243 UE 637,432 UP -4,675	**Sub Total - 255,435** **Personnel Costs**: 66,934 **Operating Costs**: 188,501 **Capital Costs**: 0 **Source of Funding** AU 41,545 IU 10,706 MU -4,052 NZ 5,935 UE 201,301

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic	2022 Actual US$	2023 Actual US$
		RO4.3.2: • At least 14 PICTs updated its environmental databases and are being used to support planning and decision making. **ACHIEVED**	4.3.2.1 • Strengthen the PEP network, updating the content management systems and user interface. Increase available datasets over 10000.	4.3.2.1 • 14 PICTs environment databases updated to the latest stable platform version hosting to over 19,000 datasets • These datasets utilised to support the development of national priority documents, including the SOE and NEMS • Expanded the visibility of Pacific Environmental Datasets through key partnerships with SPC, UNESCO IODE, among others		
		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 **NOT ACHIEVED**	4.3.3.1 • Support the use and adoption for the IRT in at least 2 PICs (PNG and Tonga) and document use for strategic reporting requirements.	4.3.3.1 • The indicator reporting tool (IRT) fully re-designed, deployed, and accessible for all 14 Pacific Island countries. However, plans for rolling it down to PICs scheduled to PIP4 (https://indicators.sprep.org) • National capacity building planned for the implementation of indicator reporting tool amongst pacific island countries on an ad hoc basis where reporting is required considering small user base and long period between reporting requirements		
		RO4.3.4: • At least 60 staff in 6 PICTs trained on environmental database monitoring system for better reporting **ACHIEVED**	4.3.4.1 • Build capacity in at least 40 staff in member countries to use the environmental database supported by e-learning platforms 4.3.4.2 • Conduct workshop trainings for enforcement officers (Quarantine, Customs and Fisheries) in selected PICs to improve collection of data/information that will contribute to reporting requirements for relevant MEAs, such as CITES, CMS, BRS, Minamata, Waigani and Noumea. 4.3.4.3 • Conduct trainings for enforcement officers on the e-CITES tool.	4.3.4.1 • Over 60 staff in 13/14 PICTs except Fiji trained on the collection cataloguing analysis and sharing of environmental data using the developed data tools such as environmental data portal such as regional PEP and national data portals • Virtual and in-country support through Data Portal Training and KoBo Tool training Islands (8 women, 4 men) and Samoa (19 women, 12 men) • The Inform e-learning through Unit 1 and Unit 2 supported capacity building for members on the utilization of the tools.		

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic	2022 Actual US$	2023 Actual US$
		RO 4.3.5: • Funding secured for SPREP and member countries to scale up the INFORM Project **NOT ACHIEVED**	4.3.5.1 • Develop at least one proposal to scale up and address gaps uncovered in the delivery of EMG program and Inform project implementation during PIP2.	4.3.5.1 • This activity is currently pending official support from GEF Secretariat. 11 of the 14 SPREP member countries have committed financial support towards the Pacific Environment Data Project (InformPlus) through their GEF STAR Allocation - Rolled over to PIP4		
RO4.4 **Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions**	RO4.4.0 PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions	RO4.4.1: • At least 3 PICTs supported in establishing national mechanisms as an accrediting entity in accessing environment funds for national priority projects	4.4.1.1 • Refer to OG2.2.1	4.4.1.1 Refer OG 2.2.1 • Developed ToR on Niue ESMS policy in its effort to become an accredited entity. Worked with PCU and CC.	**Sub Total - 63,135** **Personnel Costs**: 42,795; **Operating Costs**: 20,341; **Capital Costs**: **Source of Funding** AU 25,143 NZ 15,532 UE 18,380 PR 4,081	**Sub Total - 49,064** **Personnel Costs**: 39,540; **Operating Costs**: 9,524; **Capital Costs**: **Source of Funding** AU 32,436 MU 264 NZ 7,346 UE 7,269 PR 1,749
		RO4.4.2: • PICTs increased access to funding opportunities in the implementation national environmental priorities encompassing international commitments.	4.4.2.1 • Refer to OG2.2.1	4.4.2.1 Refer to OG2.2.2.1		
		RO4.4.3: • At least 2 PICTs enabled in implementing responses to national environmental priorities in accordance with the regional commitments **ACHIEVED**	4.4.3.1 • Review the progress of the ACPMEA3 Programme and compile the results to develop other project funding proposal	4.4.3.1 • PICTs (Solomon Islands and Samoa) implemented responses to national environment priorities in accordance with the regiona commitment • Secured joint SDG Funding (218,000 USD) through UNEP which supported Samoa on the development of updated Samoa SOE as well as subsequent NESP • Carried out data capacity building activities e.g GIS data mapping, biodiversity surveys including flying fox (bats) and cetaceans (whales, dolphins), terrestial surveys; data collections training using Open-Source tools including Kobo Toolbox participated in 58% women and 42% men		

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

2026 Regional Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Final PIP3 Achieved Strategic	2022 Actual US$	2023 Actual US$
RO4.5 **Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making**	RO4.5.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	RO4.5.1: • At least 15 PICTs implemented new policies integrating traditional knowledge with modern science with focus on the environment sector across Member countries	4.5.1.1 • Refer to RG 1.3.2 and or RG1.3.3	4.5.1.1 • Refer to RG 1.3.2 and or RG1.3.3	Sub Total - 59,044 Personnel Costs: 47,195; Operating Costs: 11,848; Capital Costs: Source of Funding AU 30,690 NZ 14,505 UE 10,256 PR 3,592	Sub Total - 249,090 Personnel Costs: 140,593; Operating Costs: 108,497; Capital Costs: Source of Funding AU 36,037 IU 1,376 MU -14,185 NZ 15,949 UE 208,164 PR 1,749
		RO4.5.2: • At least 8 PICTs promoted the cohesions of traditional knowledge with modern science in decision-making process for the environment sector across Members	4.5.2.1 • Refer to RG 2.3.2	4.5.2.1 • Refer to RG 2.3.2		

TOTAL REGIONAL GOAL 4		2022 Actual	Supplementary 2023 Actual
	Total Personnel	**705,272**	**639,455**
	Total Operating	**630,586**	**928,732**
	Total Capital	**8,882**	**1,998**
	OVERALL TOTAL	**1,344,740**	**1,570,185**

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

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

ORGANISATIONAL GOALS

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
OO1.1 **Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information**	OO 1.1.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	OO1.1.1: • Maintained 90% uptime operation of the ICT platforms providing increased accessibility to stakeholders including the public **ACHIEVED**	OO 1.1.1.1 • Server upgrade to latest windows server	OO1.1.1 • Maintained 90% uptime operation of the ICT platforms providing increased accessibility to stakeholders including the public • Improved security and resilience of our IT operations for business continuity with 90% availability through modern system	**Sub Total - 559,607** **Personnel Costs**: 369,292; **Operating Costs**: 169,881; **Capital Costs**: 20,435 **Source of Funding**: AU 14,465; CH 56,143; EE 606; FR 3,630; NZ 94,509; PR 390,253	**Sub Total - 452,673** **Personnel Costs**: 331,615; **Operating Costs**: 120,763; **Capital Costs**: 295 **Source of Funding**: AU 13,997; CH 5,881; EE 47; FR -3,630; NZ 65,828; PR 368,830; WM 1,720
			OO 1.1.1.2 • Maintain and test disaster recovery plans and manage Service Level Agreements	OO1.1.1.2 • Improved operational resilience and business continuity through continuous review and testing of DRP as well as timely and effective vendor support through SLA		
			OO 1.1.1.3 • Increase internet bandwidth	OO1.1.1.3 • Improved accessibility and availability of digital services, information sharing and collaboration with the secretariat through fast internet connectivity		
			OO 1.1.1.4 • Implement Unified Communications	OO1.1.1.4 • Strengthened communication and collaboration through the implementation of IT industry preferred communication and collaboration platforms		
			OO 1.1.1.5. • Information security compliance audit	OO1.1.1.5 • Successful independent audit and assessed SPREP systems-maintained trust of donors and stakeholders		
			OO 1.1.1.6 • Maintain content delivery network	OO1.1.1.6 • Improved accessibility of SPREP website and information resources by leveraging cloud services		
		OO1.1.2: • At least **90% of** service requests from key stakeholders acted upon in a timely manner **ACHIEVED**	OO 1.1.2.1 • Improve service request for tracking and reporting	OO1.1.2.1 • Over 90% of service requests from key stakeholders and staffs acted upon in a timely manner that facilitated the continuity of its work through:		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				○ Responding to service requests timely using IT helpdesk ○ More IT staff recruited ○ Familiarity by staff on the IT Systems and infrastructure services learned thorigh in-house training, ○ Trainings(in-house) delivered to staff		
			OO 1.1.2.2 • Contribute to development of IT capacity and information systems for stakeholders	OO 1.1.2.2 • Trainings conducted on demand and periodically on IT tools and cybersecurity to build a digitally capable workforce		
			OO 1.1.2.3 • Increase SPREP IT capacity and resourcing	OO 1.1.2.3 • Additional SPREP IT position recruited to improve service delivery and support		
			OO 1.1.2.4 • Develop e-learning materials for IT training for staff and members (self-learning, onboarding, how-to, technical courses)	OO 1.1.2.4 • e-Learning platform installed, and training materials developed to support IT capacity building for the National Met Services		
			OO 1.1.2.5 • Conduct staff survey on Effectiveness and Efficiency of IT Services and Systems	OO 1.1.2.5 • Positive feedback from survey conducted on systems and services.		
		OO1.1.3: • At least **80% of the staff satisfied** with the provision of technical oversight on IT matters annually **NOT ACHIEVED**	OO 1.1.3.1 • IT involvement in key strategic advisory groups and committees	OO 1.1.3.1 • There was no staff assessment conducted to indicate that at least 80% of the staff was satisfied with the IT provision of technical oversight on IT matters annually. However, majority of the staff **satisfied** with the provision of oversight on IT matter through feedback from technical advisory groups, and or committees, etc. • IT Team actively provided technical support to Blue Team, Climate Change Coordination Group, Communications and Advocacy Coordination Group, Environment Monitoring and Reporting Coordination Group,		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			OO 1.1.3.2 • EDRMS Upgrade	OO 1.1.3.2 • Funding has been secured for this activity to be completed in 2024-2025		
			OO 1.1.3.3 • Annual IT Services Satisfaction Survey	OO1.1.3.3 • Staff feedback from the survey mostly indicated that the systems and services provided by IT were fit for purpose and intuitive. Capacity building and awareness seminars popular and to be done more frequently.		
			OO 1.1.3.4 • Revamp the SPREP Website	OO1.1.3.4 • Revamping the SPREP website improved user experience and discoverability of information resources through the new SPREP website		
			OO 1.1.3.5 • Conduct staff Feedback on IT systems and Services	OO1.1.3.5 • Majority of the staffs supported the positive feedback on IT Systems and Services		
		OO1.1.4: • Increased by **10% annually** on the access of SPREP Knowledge products by staff, Members, and stakeholders **ACHIEVED**	OO 1.1.4.1 • Provide research and document delivery services to SPREP staff, Members, and stakeholders	OO 1.1.4.1 • Increased number of staff and stakeholders accessed updated information and publications available on the SPREP Website, Virtual Library and other information portals to make informed decisions on environmental issues in the Pacific • Implemented the first year of the SPREP Information and Knowledge Management Strategy • Access to SPREP knowledge products by staff, Members, and stakeholders will be assessed in Q4. However, timely dissemination of information has been noted		
			OO 1.1.4.2 • Maintain and continuously update the SPREP Virtual Library and Publications on Website of the latest knowledge products published by SPREP and its partners	OO 1.1.4.2 • New improved features added to the SPREP Virtual Library added to showcase projects knowledge products		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			OO 1.1.4.3 • Provide enhanced library and information services in the decentralised SPREP	OO 1.1.4.3 • Information shared to SPREP's sub regional offices on time		
			OO 1.1.4.4 • Acquire new materials throughout the year to ensure staff have access to the latest knowledge on the environment in the Pacific	OO 1.1.4.4 • Give Me Library highlights with the latest resources and knowledge on the environment in the Pacific		
			OO 1.1.4.5. • Implement the SPREP internal knowledge management strategy	OO 1.1.4.5 • SPREP SLT endorsed the SPREP IKM Strategy 2022-2027and started implementation 2023		
		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 **ACHIEVED**	OO 1.1.5.1 • Conduct survey to gauge staff satisfaction with KM services	OO 1.1.5.1 • Positive feedback from staff survey		
			OO 1.1.5.2 • Disseminate SPREP knowledge products to Members, stakeholders, and depository libraries in a timely manner through various mediums e.g. mailouts, virtual library, website, social media, GML	OO 1.1.5.2 • Members received updates of SPREP knowledge resources on a quarterly basis. Constant update of information as it becomes available on website and social media platforms. Number of follower and subscribers to SPREP social media platforms have increased tremendously.		
			OO 1.1.5.3 • Continue the series of regular staff seminars and knowledge sharing on various topics of interest.	OO 1.1.5.3 • Successfully coordinated and conducted internal staff seminars and knowledge sharing sessions		
			OO 1.1.5.4 • Deliver staff trainings in collaboration with IT, Comms, and other departments on an annual basis	OO 1.1.5.4 • Successfully coordinated and conducted internal staff trainings in collaboration with other GO services. Over 400 staff members participated. • Completed including one- on- one sessions		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			OO 1.1.5.5 • Develop relevant collection of library resource materials to reflect the diversity of programmes/projects in SPREP	OO 1.1.5.5 • Collated and developed special collections for 3 projects in SPREP.		
		OO1.1.6: • At least 50% of SPREP's legacy collection made available digitally **NOT ACHIEVED**	OO 1.1.6.1 • Digitise SPREP's legacy collection and harvest in other existing portals.	OO 1.1.6.1 • Digitised a bulk of SPREP's legacy collection used during its 30 Anniversary celebrations. This information is now available and accessible on the SPREP website outlining its history and how it began 30+ years ago.		
			OO 1.1.6.2 • Digitise multimedia resources and integrate to the PCCC E-learning platform	OO 1.1.6.2 • Due to conflicting priorities of both the PCCC and the KM teams. - this is now deferred as an activity in 2024.		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
OO1.2 **Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful and integrated communications**	OO 1.2.0 SPREP and partners influenced integrated communications in Member countries	OO1.2.1: • At least **50% of media trained environmental specialists amplified** the Pacific voice on the role of media in the environment during SPREP flagship events including COP to Multi-lateral Environment Agreements across Member countries **ACHIEVED**	OO1.2.1.1 • Media literacy and communication skills training for Pacific practitioners	OO1.2.1.1 • Over 25 practitioners in Vanuatu that work in the field of environmental resilience participated in training on basic graphic design and working with media resulting in an active social media account applying lessons learnt to help build awareness and strengthened an informed community. • Strengthen skillsets to engage effectively through clear communications on the global negotiation level for 21 climate change and resilience practitioners in Niue having undergone training to amplify a One Pacific voice. • Enhanced ability to effectively engage in global negotiations through training for 14 different Pacific Small Islands Developing States Members participating in the Sessions of the INC for the Legally Binding Instrument on Plastic Pollution. • 18 Climate and resilience practitioners in Vanuatu underwent training to empower their engagement on the global negotiations stage through training to help clearly amplify their Pacific Voice. • 32 Young Professionals from across the Pacific Islands were empowered to amplify their Pacific voice and engage effectively in MEA negotiations through training led by SPREP to help build their confidence and capability to negotiate effectively.	**Sub Total - 194,436** **Personnel Costs**: 173,282 **Operating Costs**: 21,154 **Capital Costs**: **Source of Funding** AU 87,970 CH 38,402 NZ 60,152 PR 7,912	**Sub Total - 262,706** **Personnel Costs**: 224,092 **Operating Costs**: 38,614 **Capital Costs**: **Source of Funding** AU 68,074 CH 174,606 NZ 5,534 PR 14,492

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			OO1.2.1.2 • Training for Pacific journalists to amplify the Pacific voice on environment issues through media platforms	OO1.2.1.2 • 32 Media workers from across 14 Pacific Islands representing 21 broadcast stations participated in climate change reporting coordinated through a partnership with Pacific Cooperation Broadcasting Limited. This resulted in the selection of a broadcast media team of seven to provide media coverage of the Pacific and relevant issues in Dubai at COP28. • 12 Regional media trained in climate change reporting through a partnership with the Pacific Islands Forum Secretariat before the 52nd Pacific Islands Forum Leaders Meeting in the Cook Islands. • A Climate change and media factsheet series was launched in 2023 and distributed to Pacific Media to support Pacific media to report on the Climate Change Conference of the Parties.		
			OO1.2.1.3 • Participation in regional media events to build effective networks helping to enhance the Pacific environment profile	OO1.2.1.3 • SPREP engaged in the Pacific Broadcasters CEO/GM Conference in which over 12 Pacific Media Heads met which resulted in the partnership bringing coverage, through a selected media team, to Pacific Islands broadcasters at COP28.		
		OO1.2.2 • At least **3 PICTs implemented** National Communication Strategy utilising the developed SPREP communication model. **ACHIEVED**	OO1.2.2.1. • Implement a Pacific Communications Campaign at SPREP Pacific Flagship events and MEA COP's, where applicable	OO1.2.2.1 • Seven PICTs (Fiji, Cook Islands, Kiribati, Niue, Palau, Solomon Islands, Vanuatu) utilised the developed communication model to its own communication campaigns. • Empowered Vanuatu through undertaking communications activities to help successfully implement the Van-KIRAP Communications Plan. This resulted in training for practitioners, media and university students. Worked to amplify the Van-KIRAP voice through a partnership with Radio New Zealand Pacific featuring the impacts of Van-KIRAP actions in Vanuatu.		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Cook Islands as host and Chair of the 52nd Pacific Islands Forum Leaders Meeting resulting in the successful development and implementation of a communications plan. • BioScapes country communication plans developed in Fiji and Solomon Islands with WCS, Kiribati and Cook Islands with IUCN, Palau and Marshall Islands with TNC and Fiji and Vanuatu with BLI.		
			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	OO1.2.2.2 • SPREP supported the Cook Islands as host and Chair of the 52nd Pacific Islands Forum Leaders Meeting resulting in the successful development and implementation of a communications plan. This saw the management of a Media Centre for PIFLM52 hosting six media conferences, development of all collateral, distribution of materials for delegates that promoted good environmental behaviour (reusable water bottles and bags) USB lanyards, development of a range of media content and support with accreditation of media professionals. SPREP also supported the Pacific Partnerships for Prosperity Pavilion which hosted events in line with the PPFP's inclusive of climate financing, weather ready Pacific and the INC process on plastic pollution. All activities were formed and implemented applying the SPREP Blue Wave Principles. • Empowered Vanuatu through undertaking communications activities to help successfully implement the Van-KIRAP Communications Plan. This resulted in training for practitioners, media and university students. Worked to amplify the Van-KIRAP voice through a partnership with Radio New Zealand Pacific featuring the impacts of Van-KIRAP actions in Vanuatu		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• BioScapes country communication plans developed in Fiji and Solomon Islands with WCS, Kiribati and Cook Islands with IUCN, Palau and Marshall Islands with TNC and Fiji and Vanuatu with BLI.		
		OO1.2.3 • All communication outreach activities are guided by sustainable environmental practices. **ACHIEVED**	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.	OO1.2.3.1 • A micro-campaign highlighting Pacific Met issues through the media in partnership with Vanuatu Broadcasting Television Corporation resulting in over 30 news items, and social media, developed. This activity was also part of a capacity building initiative funded by Van-KIRAP resulting in work attachments for two staff heading the Climate Change News Unit at VBTC. • Communication outreach activities guided by sustainable environmental practices such as plastic free campaigns e.g. COP 28 side events, social media platform, INC, among others • Funded by the Governments of Australia and New Zealand, the Moana Blue Pacific Pavilion at the UNFCCC COP28 was a platform that resulted in over 75 side events of which over 30 were of a high level to tell our Pacific climate change stories on the sidelines of the climate change negotiations. These side events culminated in over 430 panelists/speakers who amplified the One Pacific Voice for which over 310 were Pacific Islands speakers. 40,000 estimated visitors spent time in the Moana Blue Pacific Pavilion across the 11-day duration.		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				• Over 53,000 people were reached on social media through the viewing of three poems on film through the Mana Moana Pasifika Voices Vol 3 initiative to amplify our Pacific Voice funded by the Government of New Zealand. • A Legacy poem at COP28 was developed featuring Pacific Islands voices at the event sharing their message to the world. This was developed collectively and made into a poem. • Over 105 pieces of content shared through a Pacific news channel across 21 Pacific Islands broadcasters through a partnership with the Pacific Cooperation Broadcasting Limited to provide media coverage on Pacific issues and people at COP28. • A media blitz on plastic pollution and the INC process to develop a legally binding instrument on plastic pollution resulted in over 70 pieces of content developed and distributed during the two-week INC process in May. • A micro-campaign highlighting Pacific Met issues through the media in partnership with Vanuatu Broadcasting Television Corporation resulting in over 30 news items, and social media, developed. This activity was part of a capacity building initiative funded by Van-KIRAP resulting in work attachments for two staff heading the Climate Change News Unit at VBTC.		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			OO1.2.3.2 • Coordinate regional and national communications campaigns and implement in collaboration with environmental work undertaken by SPREP staff	OO1.2.3.2 • SPREP supported the Cook Islands as host and Chair of the 52nd Pacific Islands Forum Leaders Meeting resulting in the successful development and implementation of a communications plan. This saw the management of a Media Centre for PIFLM52 hosting six media conferences, development of all collateral, distribution of materials for delegates that promoted good environmental behaviour (reusable water bottles and bags) USB lanyards, development of a range of media content and support with accreditation of media professionals. SPREP also supported the Pacific Partnerships for Prosperity Pavilion which hosted events in line with the PPFP's inclusive of climate financing, weather ready Pacific and the INC process on plastic pollution. All activities were formed and implemented applying the SPREP Blue Wave Principles. • Empowered Vanuatu through undertaking communications activities to help successfully implement the Van-KIRAP Communications Plan. This resulted in training for practitioners, media and university students. Worked to amplify the Van-KIRAP voice through a partnership with Radio New Zealand Pacific featuring the impacts of Van-KIRAP actions in Vanuatu. • BioScapes country communication plans developed in Fiji and Solomon Islands with WCS, Kiribati and Cook Islands with IUCN, Palau and Marshall Islands with TNC and Fiji and Vanuatu with BLI.		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		OO1.2.4 • SPREP communication products utilised by PICTs in developing its national environment policy with support from partners and donors. **ACHIEVED**	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.	OO1.2.4.1 • The SPREP Communication products utilised by Members in developing its natopnal enational • Annual Report developed and distributed and utilised by Members • The Mana Moana Pasifika III Poetry Anthology shared via video. All resources and publications listed and available in the SPREP Annual Report. • BioScapes published the Pacific Sea Turtle Monitoring Manual for regional use. • Short videos developed, including one on the Weather Ready Pacific Program featuring the Hon Prime Minister of Tonga. • Online quizzes on environmental issues were shared, inviting Pacific Islands Members to enter		
OO1.3 **Improve quality and interoperability of information and communications technology infrastructure in SPREP and the region**	OO 1.3.0 Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices	OO1.3.1: • At least **50% Inter-operability of SPREP's systems delivered** timely in responding to the needs of ICT users **ACHIEVED**	OO 1.3.1.1 • Review and enhance corporate information systems to support interoperability	OO 1.3.1.1 • Improved accessibility and efficient delivery of information to users through improved integration and interoperability to 50% of information systems	**Sub Total - 354,544** Personnel Costs: 326,484; Operating Costs: 23,163; Capital Costs: 4,897 **Source of Funding** CH 7,744 EE 138 NZ 64,898 PR 281,764	**Sub Total - 425,907** Personnel Costs: 360,940; Operating Costs: 63,597; Capital Costs: 1,370 **Source of Funding** AU 2,853 CH 4,838 EE 1,370 NZ 53,498 PR 363,348
			OO 1.3.1.2 • Review and improve user experience across all systems	OO 1.3.1.2 • Improved user experience through seamless integration and cloud-based identity and access management services		
			OO 1.3.1 3 • Facilitate digital transformation to streamline business and corporate processes	OO 1.3.1.3 • Improved service delivery and efficiency in business processes through digital transformation		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		OO1.3.2: • Inter-operability standards **adopted** and mainstreamed into project development activities **ACHIEVED**	OO 1.3.2.1 • Active involvement of IT in strategic advisory groups and committees	OO 1.3.2.1 • Improved information accessibility and data-sharing through Inter-operability and use of adopted standards in new IT applications /websites by projects with guidance and advise provided by IT • Website Policy and procedures to be developed and formalised in 2024 to improve interoperability and accessibility		
			OO 1.3.2.2 • Review and update interoperability standards	OO 1.3.2.2 • Improved accessibility to information and data sharing with reviewed and updated Interoperability standards		
			OO 1.3.2.3 • Review IT policies and internal peer consultations	OO 1.3.2.3 • Promoted inclusivity of staff in development of IT Policies		
		OO1.3.3 • Improved interoperability in at least one sub-regional office and SPREP HQ **ACHIEVED**	OO 1.3.3.1 • Develop standard remote interoperability guidelines	OO 1.3.3.1 • Improved accessibility on IT services from remote locations to resources via remote desktop and web-based applications e.g SWAP website, Virtual library integration with data environment portal, SPREP website, and PCCP		
			OO 1.3.3.2 • Initiate IT Strategic Plan with rigorous internal peer consultations including new policies to support the shift to conducting business on-line	OO 1.3.3.2 • ICT strategy endorsed and implemented by SLT		
		OO1.3.4: • ICT **cost recovery adopted** and mainstreamed into project developments /activities with recommendation on ICT technologies. **ACHIEVED**	OO 1.3.4.1 • Promote and include ICT cost recovery in project activities and budgets	OO 1.3.4.1 • IT Cost recovery implemented in projects CREWS Project, COSPPAC, MACRES project for Tonga, PacMetDesk activities.		
			OO 1.3.4.2 • Adopt an e-waste management process	OO 1.3.4.2 • E-waste disposal procedures for IT assets included in IT Policies. SPREP IT plan to develop an e-waste management policy and procedures in 2024 and implement		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		OO1.3.5 • At least **40% of** KM products produced by programmes are catalogued with links established to SPREP portals. **ACHIEVED**	OO 1.3.5.1 • Maintain and continuously update the intranet with the latest internal documents Include knowledge management services in SPREP project budget OO 1.3.5.2 • Catalogue all SPREP official publications in the Virtual Library and make these available on the SPREP website. OO 1.3.5.3 • Tag relevant knowledge products in the Virtual Library to facilitate integration with other internal portals and information systems. OO 1.3.5.4 • Include cost recovery budgetary provisions for knowledge management activities into projects. OO 1.3.5.5 • Conduct regular stakeholder satisfaction surveys to provide information on what is working well and what needs to be strengthened	OO 1.3.5.1 • Catalogued at least 80% of KM products produced by programmes with links established to SPREP portals through: • Fagogo (SPREP's Intranet) which housed updated internal documents, however, further improvements to the overall look and feel (features)due to conflicting priorities • Catalogued all KM products from programmes, projects, and official SPREP publications available on the SPREP Virtual Library and Website • Tagged marine resources from IOE programme and projects namely: POLP, SWAP, PWP, KIWA, Van-KIRAP; gender resources from GEIM, among others • Received positive feedback from IT/KM staff satisfaction survey regarding services and systems		

		2022 Actual	Supplementary 2023 Actual
TOTAL ORGANISATIONAL GOAL 1	**Total Personnel**	**869,058**	**916,647**
	Total Operating	**214,197**	**222,974**
	Total Capital	**25,332**	**1,665**
	OVERALL TOTAL	**1,108,588**	**1,141,286**

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

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
OO2.1 **Promote integrated programme approaches to address environmental management challenges.**	OO 2.1.0 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges	OO2.1.1 • At least **8 SPREP CTSPFs developed and or** signed with high level agreed strategic priorities clearly articulated **NOT ACHIEVED**	OO 2.1.1.1 • Carry out consultation with SPREP Pacific Island Members to initiate the development of CTSPF	OO 2.1.1.1 • One (Palau) CTSPF signed with agreed strategic priorities clearly articulated • Continued close discussions with Vanuatu, Solomon Islands, Marshall Islands, Cook Islands and Samoa on the formulation and finalisatiion of its CTSPFs	**Sub Total - 64,610** **Personnel Costs** 57,507 / **Operating Costs** 7,103 / **Capital Costs** **Source of Funding** AU 29,065 CH 414 PR 35,131	**Sub Total - 105,048** **Personnel Costs** 63,857 / **Operating Costs** 41,191 / **Capital Costs** **Source of Funding** AU 46,546 CH 843 PR 53,097 WM 4,562
			OO 2.1.1.2 • Develop Country and Territory Strategic Partnership Frameworks with high level strategic priorities that are aligned to national and regional environment priorities.in consultation with Pacific Island Members	OO 2.1.1.2 • One CTSPF signed (Palau) with high level strategic priorities aligned to national and regional priorities, however, its progress planned for Q4 2024.		
			OO 2.1.1.3 • Monitor and review CTSPFs on an annual basis in line with the PIP timelines and agreed M&E plans for each approved CTSPF.	OO 2.1.1.3 • Palau CTSPF to be reviewed in 2024 and onwards after signed off on Sept 2023 Not yet implemented as this will depend on CTSPFs that will be completed in 2023.		
		OO2.1.2: • At least **95% of the projects endorsed by** SLT for donor funding compliant with appropriate safeguard mechanisms adopted by PRMG annually. **ACHIEVED**	OO 2.1.2.1 • Ensure the implementation of ESS mechanisms and other relevant project implementation standards through PRMG	OO 2.1.2.1 • Three climate finance Projects reviewed by PRMG and endorsed by SLT for funding and compliant to the project implementation standards (Vankirap in Vanuatu, Climate Smart Landscape in PNG, and One Pacific Programme for 14 PICS) • ESS effectively applied to SPREP projects such as the PACRES project activities in Timor Leste. • PRMG effectively monitored and reviewed SPREP pipeline projects from concept to implementation stage.		
			OO 2.1.2.2 • Conduct periodic feedback review of project status using dashboards or traffic lights to aid management in its decision making	OO 2.1.2.2 • Improved updates from projects across SPREP using on the traffic lights/dashboard reporting to PRMG to inform actions and decisions.		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		OO2.1.3: • Improved services provided to PICTs through the delivery of integrated programmes adopting transformative environmental leadership in the region **NOT ACHIEVED**	OO2.1.3.1 • Implement integrated programming approaches with focus on the resources available to SPREP for better delivery of services to PICTs OO2.3.1.2 • Strengthen the strategic linkages amongst programmes and departments including development of new thematic policies as well as review of existing policies, guidance, or priorities OO2.3.1.3 • Assess the multidisciplinary approaches implemented including gender equity and social inclusion, innovation, and risks mindful of its effectiveness, efficiency, and sustainability across the organisation OO2.3.1.4 • Support Members in developing its national and regional policies that would enhance its strategic priorities or areas of change. OO2.3.1.5 • Review existing SPREP policies, and guidelines as well as develop new thematic policies that would strengthen integrated programming across the organisation	OO2.1.3.1 • This is on-going. Continued to use existing coordinating mechanisms to facilitate integrated planning and implementation. For example, Blue Team on coastal and marine issues. OO 2.3.1.2 • Conducted the review of the following policies: Fraud Prevention and Whistleblower Policy, Gender Policy, and Occupation Health Safety. A new Grievance as well as a Flexible and Remote Work Policies were drafted as part of the People Strategy implementation. O OO 2.1.3.3 • Revitalised the Gender, Equality, Inclusion and Mainstreaming Team with the DDG appointed as SLT Gender Champion. • Initiated the review of the SPREP Gender Policy. OO 2.1.3.4 • Refer to relevant RGs where SPREP assisted Members develop environment and related policies. OO 2.1.3.5 • Refer OO 2.1.3.2		
		OO2.1.4: • At least **85% of PMIS-recorded projects** from "concept design to implementation phases" reported annually with feedback to PRMG. **ACHIEVED**	OO2.1.4.1 • Monitor the status of project phases with reference to the project cycle entered the PMIS/PIMS • Solicit feedback from directors of programmes, departments, and work units on the status of project implementation with reports provided to PRMG	OO2.1.4.1 • PRMG continued to monitor implementation of SPREP projects noting that there is work to ensure the full list of projects is up to date and accurate • Projects under implementation are reported to PRMG for review and guidance.		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
	OO2.2.0 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)	OO 2.2.1 • Increased access in climate financing by PICs through SPREP as an RIE/Delivery Partner and or EA (GEF) as measured based on March 2021 baseline **ACHIEVED**	OO2.2.1.1 • Undertake PIC requests to develop and submit concept notes, PPFs and project plans (Readiness Support, NAPs and full-size proposals) for submission to the GCF and AF. • Collaborate with Implementing Entities to work with PICs to develop regional projects funded under the GEF i.e. Pacific I2I blue economy project. • Support PICs through Readiness Support projects to work towards the establishment of national direct access entities in the relevant country. • Undertake the role of Implementing Entity and provide management and supervisory functions on approved projects. • Monitor the implementation, progress, and effectiveness of approved projects. • Collaborate with other AEs, partners, and organisations to maximise PICs access to climate financing.	OO2.2.1.1 • Increased access in climate financing by PICs through SPREP as an RIE/Delivery Partner (Baseline: Full Size- 26.4M and Readiness Project: 12.406M) *As an AE* • Increased by 57% for full size project with 15m USD *As a DP* • Increased by 89% for Readiness & NAPs (USD 5.839M) • FSM NAP proposal approved for GCF funding. • Niue NAP proposal revised with GCF TA for submission in 2024. • PNG CSL CN approved by the GCF investment committee to submit a PPF request – PPF request submitted to the GCF. • GCF Technical Assistance approved and will revise the One Pacific Programme and SolCIEWS concept notes. • Collaborated with UNEP & ADB (IEs with GEF) which finalised the i2i proposal that was submitted to GEF Council with approved funding in Dec 2023 • Ongoing implementation of the RMI, Nauru, Niue Readiness and completion of the SI Readiness. • Increased number of full-sized projects (March 2021 with 2 full size projects to 4 Readiness & NAPs) to December 2023 with 3 full size projects & 8 Readiness & NAPs.	**Sub Total - 1,244,529** Personnel Costs: 379,573 / Operating Costs: 865,525 / Capital Costs: **Source of Funding** AF 26,200 GC 680,378 NX 373,944 PR 20,231 UE 143,775	**Sub Total - 419,713** Personnel Costs: 367,771 / Operating Costs: 42,713 / Capital Costs: 9,229 **Source of Funding** CH 338 NX 387,966 PR 31,409

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		OO 2.2.2 • SPREP remained accredited to the GCF and AF as per status. **ACHIEVED**	OO2.2.2.1 • Undertake the SPREP re-accreditation submission to the GCF.	OO 2.2.2.1 • SPREP re-accredited to the GCF and in progress for the re-accreditation to the AF. • Satisfactorily undertaken for the GCF re-accreditation		
			OO2.2.2.2 • Continue to monitor and work towards strengthening or improving SPREP's performance, systems, policies, and procedures against requirements of the GCF and AF.	OO2.2.2.2 • SPREP continued to strengthen its internal systems and procedures / policies with the SPREP re-accreditation to the GCF.		
			OO 2.2.2.3 • Report as required to the GCF and AF in line with accreditation / AMA / Head Agreement requirements.	OO2.2.2.3 • Secured support through SPREP Readiness to enhance SPREP policies and systems.		
		OO2.2.3 • At least 50% of PICs which SPREP worked with its RIE roles are satisfied on the services received **NOT ACHIEVED**	OO2.2.3.1 • Continue to work collaboratively with PICs on project development and project implementation.	OO 2.2.3.1 • Assessment on SPREP' services delivered to PICs on the RIE roles has not been conducted. However, there were no negative feedback from PICs where SPREP's RIE roles were provided • Current focus on 8 PICs and 2 regional projects were demand driven. These includes 4 Readiness, 4 NAPs, 4 full size projects (and 2 in implementation).		
		OO 2.2.4 • SPREP's project management policies-procedures-systems enhanced **NOT ACHIEVED**	OO2.2.4.1 • Work with the project management community of practice and review the project management policies and procedures and update as required. • Develop SPREP's Implementing Entity Manual. • Finalise the upgrade of PMIS and ensure all project information is updated and maintained regularly. • Work with the DDG to review the PRMG and coordinate meetings, events etc. • Continue to champion the ESMS and undertake trainings to ensure all SPREP projects are implementing the policy.	OO 2.2.4.1 • SPREP's project management policies-procedures-systems enhancements on-going • The finalisation of the SPREP project management policies, procedures & systems will be further enhanced with the activities through SPREP Readiness. • The PMIS is in operation with the next phase to consider improvement based on the feedback from Users. • The review of the PRMG is being considered and to be informed by the now proposed Department that will re-organise the PCU. • Have a draft paper jointly developed with EMG on the SPREP ESMS that to be endorsed by SLT.		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			• Lead the review and upgrade of SPREP's Grievance Redress Mechanism. • Build internal and external capacity in project management through capacity building activities, trainings, mentoring programmes, on-the-job training, and internships. • Actively participate in SPREP and external Committees to strengthen integration across programmes and projects, coordination mechanisms and to ensure best practice in project management is implemented.	• The review of the SPREP GRM to be conducted under the SPREP Readiness and jointly with other regional DAEs. • Collaborated with PCCC where possible on the trainings for members and mentoring. This is also being conducted internally at PCU with new staff and other Departments/ Units such as Finance.		
OO2.3 **Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance.**	OO 2.3.0 Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation	OO2.3.1: • SPREP outcome-focused learning framework adopted and implemented **ACHIEVED**	OO2.3.1.1 • Continue to lead in-house training on learning and awareness for Programme Officers on Logframe, Results framework, indicator settings, M&E Plan, Theory of Change, formative and summative assessments, and performance evaluation	OO2.3.1.1 • PIP outcome-focused reporting and learning institutionalised including in-house training on M&E fundamentals to staffs 20% of the 50 staff engaged in the conduct of in-house learning sessions sought for M&E advice on how to strengthen outcomes in their program or project reporting • 20% of the 50 staff engaged in the conduct of in-house learning sessions sought for M&E advice on how to strengthen outcomes in their program or project reporting	**Sub Total - 125,438** Personnel Costs: 90,359; Operating Costs: 34,487; Capital Costs: 591 **Source of Funding** AU 101,290 PR 24,148	**Sub Total - 146,020** Personnel Costs: 93,330; Operating Costs: 52,690; Capital Costs: **Source of Funding** AU 115,109 CH 2,575 PR 28,336
			OO2.3.1.2 • Conduct a 3-day M&E workshop in regional offices for staff and partners (Fiji, FSM, Vanuatu, RMI and Solomon Islands) including reporting	OO2.3.1.2 • Outcome focused reporting on regional frameworks e.g FRDP processes practiced by representative staff(s) from Member countries (FSM, Kiribati, Cook Islands) utilising the learnings from focused sessions regarding operationalisation of FRDP 2017-2030		
			OO2.3.1.3 • Establish M&E Working Group across SPREP including regional offices	OO2.3.1.3 • M&E peer informal dialogues with Programme or Project staffs from CROP agencies, and Member countries and partner organisations where M&E country missions undertaken replaced the formal M&E Working Group. M&E platforms discussed issues like donor's MERL requirements,		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
				aligning national indicators with indicators from regional frameworks e.g SDG, SAMOA Pathway, FRDP, Sendai Agreement, Paris Agreement, among others • Strengthened the M&E collaboration with SPC and PIFS in support for outcome-focused reporting as needed		
			OO 2.3.1.4 • Advocate for the Culture of Monitoring and Evaluation across programmes	OO 2.3.1.4 • Culture of monitoring and evaluation remained a challenge for staffs from Member countries due to lack or absence of staff to focus on the comparative advantage of assessing project or programme performance internally. • SPREP staffs including staffs from Member countries advocated M&E and RBM processes as takeaway learnings from focused informal sessions on M&E fundamentals as part of its annual planning, inclusion of Results Frameworks in projects, M&E plan, among others • Technical M&E advice sought by departments and programme (WMPC, IOE, EMG, CCR) staff on strengthening outcomes for reporting with supervision from DDG • SM 31 endorsed PIP3 (2022-2023) and AWPB 2024-2025 • Outcome - focused reporting on budgeted activities institutionalised through PIP reporting while encouraging Programmes and Departments to report on outcomes.		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		OO2.3.2: • Performance of SPREP Programme implementation supported by partners **ACHIEVED**	OO 2.3.2.1 • Encourage donors and partners to advocate SPREP institutional frameworks (PIP, RF, AWPB)	OO2.3.2.1 • Performance of SPREP Programme implementation aligned to and supported by partners e.g DFAT, EU, AFD, etc • SPREP-DFAT 2021-2031 Partnership Arrangement utilised SPREP RF and PIP processes in reporting its investment to SPREP • SPREP-DFAT Grants Arrangement 2021-2025 mutually agreed by both parties on reporting performance reflected in the institutional mechanisms e.g. PIP and AWPB processes		
			OO 2.3.2.2 • Support PICTs in developing, designing, and promoting learning and performance frameworks when needed OO 2.3.2.3 • Collaborate with CROP agencies and partners on creating a cohesive platform on assessing performance frameworks and other learning frameworks	OO 2.3.2.2 • Approaches undertaken by PICs (Kiribati) in aligning KIEP national indicators with regional frameworks and policies like FRDP, CBD, etc while utilising its existing coordination and reporting mechanisms OO2.3.2.3 • Collaboration continued with M&E CROP M&E Technical Working Group with SPC, USP, and Forumsec on ensuring consistent application of M&E processes including performance assessment through the implementation of FRDP 2017-2030, impact evaluations, partner engagements,		
		OO2.3.4: • SPREP M&E Policy adopted within the organisation **NOT ACHIEVED**	OO 2.3.4.1 • Pilot-test Internal Formative Assessments, where possible, for some selected SPREP projects in coordination with the programmes	OO 2.3.4.1 • SPREP M&E Policy drafted and currently addressing comments from staff • Pilot testing the formative process assessment as an application of an M&E Policy through the operationalisation of FRDP 2017-2030 using a modified KII structured questionnaire in 5 PICTs (Palau, RMI, FSM, Kiribati, Cook Islands)		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
			OO 2.3.4.2. • Enhance PIDOC system for capacity building delivery for strategic reporting once turned over to SPREP from JPPRISM	OO 2.3.4.2 • Discussion on going with WMPC on the transfer of PIDOC process applied to other capacity building activities with other Programmes in 2025		
			OO2.3.4.3 • Assess effectiveness and efficiency of selected SPREP projects implemented in PICTs	OO 2.3.4.3 • Plans for assessing effectiveness and efficiency of selected implemented projects scheduled for 2025		
			OO2.3.4.4 • Monitor and report on the integration of gender equity and social inclusion indicators across programmes	OO2.3.4.4 • GESI indicators included in the M&E policy for results reporting monitored through PIP reporting including data disaggregation by sex, etc		
			OO 2.3.4.5 • Conduct priority risk monitoring and assessments for organisational effectiveness and efficiency	OO2.3.4.5 • Risk Mitigation Report (RMR) approved by SLT for reporting PER (Priority Enterprise Risk) to staff and as part of the revision of the SPREP Risk Management Policy 2021.		
			OO 2.3.4.6 • Implement M&E Policy and guidelines in collaboration with other programmes and departments, donors, and partners	OO 2.3.4.6 • Final development of M&E Policy planned for 2024		

TOTAL ORGANISATIONAL GOAL 2		2022 Actual US$	Supplementary 2023 Actual
	Total Personnel	527,439	524,958
	Total Operating	907,116	136,595
	Total Capital	21	9,229
	OVERALL TOTAL	$1,434,576	$670,782

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

PIP3 2022-2023

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual 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 **ACHIEVED**	OO3.1.1.1 – 3.1.1.2 • Regularly monitor the organisation's cash flow and balances and provide relevant recommendations to management • (Monitor monthly budget reports and provide relevant advice • Provide timely financial projects and budget reports required by officers • Advise SLT and staff on financial and policy matters • Actively monitor and manage Foreign Exchange exposure • Promote efficient property and land management practices • Manage properties to maintain their conditions to agreed standards • Provide administrative support services to all staff and tenants and review for improvements where necessary	OO3.1.1.1 • Both Financial performances for 2022 and 2023 noted surpluses of USD$26,261 and USD$1.3 mil respectively. However, balanced and sustainable budget for 2022 was not achieved in that actuals was USD$26.5 mil vs budget of $35.2. • For 2023, overall actuals exceeded the budget at USD$40.5 mil vs budget of $36.5 mil. However noting that at the detailed level, while Programmes on average seemed to have met budget expectations (Actuals $35.4 mil vs Budget $30.3 mil), however the Core Budget of USD$6.2 mil was not achieved based on actuals of $5.2 mil or a shortfall of USD$1 mil.	**Sub Total - 1,120,770** Personnel Costs: 581,553 / Operating Costs: 529,292 / Capital Costs: 9,925 **Source of Funding** AU 158,846 CH 38,474 NZ 136,184 PR 766,046 UE 21,219	**Sub Total - 1,076,180** Personnel Costs: 611,679 / Operating Costs: 464,501 / Capital Costs: **Source of Funding** AU 185,767 CH 22,267 NZ 16,506 PR 834,269 UE 17,371
		OO3.1.2: • Reserves maintained at a positive level **ACHIEVED**		OO3.1.1.2 • Reserves balances for Financials years ended 31 December 2022 and 31 December 2023 noted at USD$1 mil and USD$2.3 mil respectively.		
OO3.2 **Manage funds efficiently and transparently through effective financial, risk management and audit systems, integrated with programme management, monitoring, evaluation, and reporting systems.**	OO 3.2.0 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.	OO3.2.1: • Risks properly identified and **mitigated** utilising an updated Risk Management Policy	OO3.2.1.1 • Respond and resolve contractual requests and legal problems	OO 3.2.1 • Refer to OG 4.2.2.1 and 4.2.3.1	**Sub Total - 231,446** Personnel Costs: 219,473 / Operating Costs: 11,973 / Capital Costs: **Source of Funding** AU 14,129 CH 624 GC 2,750 NX 388 NZ 38,528 PR 175,027	**Sub Total - 361,399** Personnel Costs: 346,850 / Operating Costs: 14,549 / Capital Costs: **Source of Funding** AU 88,787 CH 4,467 NZ 28,989 PR 239,156
		OO3.2.2: • Fiduciary systems **ensured** accurate financial management with integrity **ACHIEVED**	OO3.2.2.1 • Continuously assess and monitor risks • Facilitate internal audit work plan to mitigate identified risks • Provide timely and accurate financial statements and data for both years 2022 and 2023	OO 3.2.2.1 • Fiduciary systems ensured accurate financial management with integrity • At the FAD level, continued to assess and monitor risks during financial operations which also was reflected in the review of its Procurement and Financial Procedural Manuals as completed in 2022. • Success in risk and internal control management evident and attested to the positive reports on all audits for both SPREP and its projects conducted in 2022 and 2023 • FAD provided timely and accurate financial statements and financial information at all times in the past year for SPREP and all its Donor partners.		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	PIP3 Final Achieved Strategic Outcomes	2022 Actual US$	2023 Actual US$
		OO3.2.3: • Donors and partners **endorsed** relevant project financial reports **ACHIEVED**	OO3.2.3.1 • Facilitate project audits to ensure unqualified audit opinion are received for both 2022 and 2023 • Support the donor requirements by providing high quality advise and services • Provide timely financial reports for all donor requirements • Strengthen the Internal Audit Function – resources, system, and process. • Leverage the use of technology to automate the manual process.	OO3.2.3.1 • Timely and accurate financial reports provided in 2022 and 2023 for all donor financial reporting due and requested • Positive reports noted on all audits for both SPREP, and its projects conducted in 2022 and 2023		
OO3.3 **Seek additional sources and forms of sustainable financial support.**	OO 3.3.0 Additional funding sources with sustainable financing managed	OO3.3.1: • "Cost Recovery Policy" **implemented and utilised effectively** on Investments from donor engagements **ACHIEVED**	OO3.3.1-OO3.3.3 • Monitor Programme Support Fees and Cost Recovery Plan • Review Programme support Fees	OO3.3.1.1 • "Cost Recovery Policy" implemented and utilised effectively on Investments from donor engagements across programmes • Programme Support Fees collected in 2022 were USD$1.8 mil compared to USD$1.3 mil in previous year. In 2023, collection from Programme Support Fees increased to USD$2.4 mil.	**Sub Total - 63,759** Personnel Costs: 60,864 Operating Costs: 2,895 Capital Costs: Source of Funding NX 45 PR 63,057 UE 657	**Sub Total - 62,205** Personnel Costs: 62,173 Operating Costs: 32 Capital Costs: Source of Funding CH 1,018 NX 32 PR 61,155
		OO3.3.2 • At least **75% of projects** included cost recovery process **ACHIEVED**		OO3.3.1-OO3.3.3.2 • All projects where relevant and appropriate as per Donor Agreements included in cost recovery processes to which noted funds credited from cost recovery measures of USD$651k in 2022 (USD$610k in 2021), while increasing to USD$871k in 2023, which is evidence of continued effectiveness in cost recovery measures by the Secretariat in the past 2 years.		
		OO3.3.3 • Programme support fees integrated in relevant project budgets **ACHIEVED**				

		2022 Actual	Supplementary 2023 Actual
TOTAL ORGANISATIONAL GOAL 3	**Total Personnel**	**861,890**	**1,020,702**
	Total Operating	**544,160**	**479,083**
	Total Capital	**9,925**	
	OVERALL TOTAL	**$1,415,975**	**$1,499,784**

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

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US$	2023 Actual 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. **ACHIEVED**	OO4.1.1.1 • Develop clear guidelines, criteria, and processes to identify, assess and select new partners.	OO4.1.1.1 • PERMS Guidelines drafted with input from staff incorporated. The Guidelines outline the process and criteria for establishing new partnerships. The Guidelines will be changed into Procedures and annexed to the draft Partnership Policy currently being developed.	**Sub Total - 699,231** **Personnel Costs**: 571,107 **Operating Costs**: 125,741 **Capital Costs**: 2,383 **Source of Funding** AU 197,560 CH 8,321 NX -2,842 NZ 176,273 PR 319,918	**Sub Total - 376,536** **Personnel Costs**: 247,796 **Operating Costs**: 128,740 **Capital Costs**: **Source of Funding** AU 114,243 CH 58,649 NZ 41,332 PR 162,312
			OO4.1.1.2 • Assess all new proposed organisational level partnerships by PRRG in line with the approved PERMS	OO4.1.1.2 • A total of 11 new and renewed partnerships were assessed using the PERMS.		
			OO4.1.1.3 • Develop a partnership policy for SPREP	OO4.1.1.3 • Work is in progress towards developing a partnership policy		
		OO4.1.2 • At least 2 new partnerships developed and/or signed to support progressing environment priorities contributing to regional and international commitments **ACHIEVED**	OO4.1.2.1 • Explore and develop new strategic partnerships that will contribute to the Strategic Plan 2017 - 2026 priorities	OO4.1.2.1 • 6 new and 5 renewed partnerships signed, and it ranges from universities, research and technical institutions, UN Agencies, and donors.		
		OO4.1.3 • At least 30% of existing partnerships generated results that add value to the achievement of SPREP's strategic priorities. **ACHIEVED**	OO4.1.3.1 • Ensure the SPREP intranet contains information on results and outcomes achieved.	OO4.1.3.1 • The SPREP intranet regularly updated as new or renewed partnerships are agreed and signed. These are accessible and available to all SPREP staff.		
			OO4.1.3.2 • Monitor and report on progress of existing partnerships including key results and outcomes achieved.	OO4.1.3.2 • PRRG continued to review proposals for new SPREP partnerships including requests for renewed partnerships.		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US$	2023 Actual US$
			OO4.1.3.3 • Conduct partnership survey on partnership engagement with SPREP	OO4.1.3.3 • Successfully convened the inaugural SPREP Partnership Dialogue which brought together over 100 participants from Members, donors, development partners, academia, research institutions, NGOs, and multilateral agencies such as the UN, ADB, and World Bank.		
OO4.2 **Strengthen SPREP's reputation and capacity to lead productive regional partnerships that achieve positive environmental outcomes**	OO4.2.0 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)	OO4.2.1 • At least one high level strategic events supported by SPREP in collaboration with key partners. **ACHIEVED**	OO4.2.1.1 • Continue to engage and contribute to key CROP forums in line with SPREP's mandate and in support of Leaders' priorities.	OO4.2.1.1 • SPREP continued to engage in regional processes through CROP forums including the 2050 Strategy for a Blue Pacific Continent. • SPREP in its lead role as Chair of the One CROP successfully lead the coordination of the One CROP approach at COP28.	**Sub Total - 270,984** **Personnel Costs**: 220,213; **Operating Costs**: 50,771; **Capital Costs**: **Source of Funding** AU 53,913 CH 7,719 NZ 58,442 PR 150,911	**Sub Total - 376,536** **Personnel Costs**: 247,796; **Operating Costs**: 128,740; **Capital Costs**: **Source of Funding** AU 114,243 CH 58,649 NZ 41,332 PR 162,312
		OO 4.2.2: • SPREP protected from legal actions by resolving cases and actions on recommendations with legal advice to management across programmes **ACHIEVED**	OO4.2.2.1 • Provide sufficient legal advice to staff and management to ensure legal protection in SPREP's engagements across programmes and department.	OO4.2.2.1 • Advice provided to SLT and PRMG		
		OO 4.2.3: • Contractual obligations ensured with any party (donor, consultants and or staff, or any other partner) including country agreements with the Government of Samoa for eligible privileges and immunities including tax and civil offenses for all staff **ACHIEVED**	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 it is incorporated.	OO4.2.3.1 • Contract workload increased considerably in 2022. Use of Docusign made contract vetting more manageable.		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US$	2023 Actual US$
			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.	OO4.2.3.2 • Provided advice regarding BBNJ negotiations and Fukushima wastewater		
			OO4.2.3.3 • Update environmental legislative reviews published for Members in 2018 as a resource to Member countries, staff, and public users.	OO4.2.3.3 • Updated as at 31 December 2022		

		2022 Actual	Supplementary 2023 Actual
TOTAL ORGANISATIONAL GOAL 4	Total Personnel	791,320	924,705
	Total Operating	176,512	270,805
	Total Capital	2,383	1,779
	OVERALL TOTAL	$970,215	$1,197,290

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US$	2023 Budget Estimates US$
OO5.1 **Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channeling of technical assistance.**	OO 5.1.0: Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan	OO5.1.1 a) The Recruitment and Selection policy is up to date b) "No-more-than-6-months" recruitment period adopted c) At least 70% staff retention rate annually **NOT ACHIEVED**	OO5.1.1.1 • Review and update the Recruitment and Selection policy and identify areas for improvement of the process	OO5.1.1.1 • The review of the Recruitment and Selection Policy is in progress to ensure it remains relevant to recruiting and retention of skilled and knowledgeable staff for the Secretariat. Note: • The trial of delegation of the Recruitment and Selection process to Programmes and Departments was extended for all of 2023 for a better comparison. The final review and updates with lessons learnt will be completed in 2024; • Recruitment and selection process updated including delegation to Programmes and Departments that was trialed in Q4 in 2022. • Review ongoing on the Recruitment and Selection Policy with lessons learnt	**Sub Total - 184,098** Personnel Costs: 157,210; Operating Costs: 26,888; Capital Costs: **Source of Funding** CH 21,166 NZ 36 PR 162,895	**Sub Total - 249,273** Personnel Costs: 185,431; Operating Costs: 63,842; Capital Costs: **Source of Funding** AU 6,595 CH 3,348 PR 239,330
			OO5.1.1.2 • Develop and implement a robust Workforce Plan including: i. Succession Planning ii. Talent Management iii. Link to Remuneration and other Organisational initiatives addressing issues on staff turnover	OO5.1.1.2 • Whilst there has been some improvement in the recruitment period, there are still delays experienced in the recruitment process during the delegation trial due to a number of factors, mainly in the capacities of teams to carry out the process Note: • The trial of delegation of the Recruitment and Selection process to Programmes and Departments was extended for all of 2023 for a better comparison. The final review and updates with lessons learnt will be completed in 2024; 005.1.1.3 Retention rate is above 80%		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US$	2023 Budget Estimates US$
		OO5.1.2 a) Budget support allocated and approved for the implementation of the People Strategy including renumeration, performance, and salary scale movements b) At least 50% of the recommendations from the Remuneration Review implemented. c) At least 3% performance reward is paid out. d) At least 50% of recommended market movement are implemented e) At least 70% positive rating on actions and results supported resolutions from Suggestion Box, Staff Committee, and staff issues in general issues relating to people policies, practices, and ways of working **NOT ACHIEVED**	OO 5.1.2.1 • 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 OO 5.1.2.2 • Respond and provide resolutions from the Suggestion Box, Staff Advisory Committee submissions and staff issues in	OO5.1.2.1 • No budget support allocated and approved in the implementation of the People Strategy including renumeration, performance, and salary scale movements. • No progress on the Remuneration Review from the Members Working Group. The Remuneration Review completed in 2021 remains outstanding. • Budget utilised in granting 2% one-off bonus paid out in 2023 in recognition of staff performance reliant on the availability of the savings for consideration • No salary scale movements and adjustments for 2023. OO5.1.2.2 • 90% of the staff issues were responded to and resolved through HR, Executive, as well as Staff Committee; however, no staff survey was conducted.		
		OO5.1.3 a) The Staff Regulations has been reviewed and updated b) Policies that support and empower staff in their work are in place: i. Flexi and remote work arrangements ii. Staff remuneration	OO5.1.3.1 • Review and update the Staff Regulations	OO5.1.3.1 • The Staff Regulations Review is on track for completion in 2024 Noted: • The Staff Regulations Review is on track to be completed in 2024, to incorporate the Remuneration Review outcomes, which has a number of implications on the Staff Regulations.		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US$	2023 Budget Estimates US$
		iii. Secondary employment and engagement iv. Grievance v. Performance Development System **NOT ACHIEVED**	OO5.1.3.2 • Review and/or develop new policies on matters relating to: i. Flexi and remote work arrangements (FWRA) ii. Staff remuneration iii. Secondary employment and engagement iv. Grievance v. Performance Development System vi. Other policies based on prioritisation of issues	OO5.1.3.2 • People Policy Schedule for review on track for 2024. Noted: • The FRWA and Grievance draft policies have been completed and on-track to go through approval in 2024. A number of People policies including the PDP system are in progress for review in 2024. The guideline for engagement of close relations was approved. • People Policy Schedule for review on track for 2024.		
OO5.2 **Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.**	OO5.2.0: Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment	OO5.2.1 Capability budget of 5% Payroll appropriated for leadership and capacity building programmes for staff **NOT ACHIEVED**	OO5.2.1.1 • Staff needs identified in their Learning and Development Plans are supported through relevant Capacity building programmes	OO5.2.1.1 • No capacity budget of 5% Payroll appropriated for leadership and capacity building programmes for staff Noted: • Capacity building programmes including refresher programmes carried out regularly In house training • In house training and refresher Programmes carried out regularly which addressed institutional needs of staff	**Sub Total - 225,118** Personnel Costs: 136,162; Operating Costs: 77,884; Capital Costs: 11,072 **Source of Funding** CH 7,021 NX 3,309 NZ 13,585 PR 201,202	**Sub Total - 282,750** Personnel Costs: 151,904; Operating Costs: 135,233; Capital Costs: -4,387 **Source of Funding** AU 3,861 CH 3,191 NX -20,502 NZ 72,500 PR 223,700
		At least 70% of staff have attended leadership and continuous professional development programmes **NOT ACHIEVED**	5.2.1.2 • Develop and implement: i. Leadership Talent Framework; ii. Capability Building Framework iii. Leadership and Capability Building Programmes	OO5.2.1.2 • Development and implementation of Leadership Talent Framework, Capability Building Framework, and Leadership and Capability Programmes is in progress in line with the draft Workforce Plan in place and expected to be completed in 2024/25.		
		OO5.2.2 • At least 70% of Near Miss Incident reporting documented with actions undertaken.	OO5.2.2.1 • Develop and implement: i. HSSE and Wellbeing Management System ii. Policy Review iii. Incident Reporting System iv. Safe to Work Permit System v. Change Management System	OO5.2.2.1 • No Near Miss Incidents reported Noted: • Draft Policy on HSSE and Wellbeing completed with approval expected in 2024. Staff training on First Aid and Fire Emergency completed in support of Safety in the Workplace		

2026 Organisational Objectives	PIP3 2022-2023 Outcomes	Indicators 2022-2023	Key Activities 2022-2023	Progress towards achieving PIP3 Outcomes	2022 Actual US$	2023 Budget Estimates US$
		• Reduced TRIFR (Total Recordable Injury Frequency Rate Formula = number of incidents x 1000000 / total number of employee hours worked) **ACHIEVED**	OO5.2.2.2 • Implement two Annual Hazards & Controls Audit	OO5.2.2.2 • TRIFR not determined in light of no incidents recorded or reported Noted: • No Annual Hazards and Control Audit completed in 2023, but in the pipeline for 2024/25 once the Policy is approved.		
OO5.3 **Build a constructive, empowering, and results-oriented culture were working as a collaborative team that respects and values each other is the norm.**	OO5.3.0 Results-oriented culture empowered staff through collaborative teamwork	OO5.3.1 • At least 70% positive ratings derived from Culture and Engagement survey on actions covering staff performance, ethics and integrity, communications, teamwork, representations, and practices • At least 90% of the staff engaged in collaborative teamwork that values each other's norm in support of a culture that is inclusive and resilient **NOT ACHIEVED**	OO 5.3.1.1 • Carry out a Culture and Staff Engagement Survey and develop an Action Plan for addressing outcomes and feedback	OO5.3.1.1 • No staff engagement survey was completed, however Culture survey completed under People Strategy Outcome 1. Noted: • Culture Survey was completed with several progressions on staff engagement activities including the Pinktober, the 12 Days of Christmas, the Affirmation Boards, etc. These resulted in a high number of positive feedback from staff. • However, feedback on Staff Regulations review indicates less than 70% are happy with many of the staff issues	**Sub Total - 124,985** Personnel Costs: 119,769; Operating Costs: 5,216; Capital Costs: **Source of Funding** CH 2,755 PR 122,230	**Sub Total - 123,886** Personnel Costs: 122,733; Operating Costs: 1,153; Capital Costs: **Source of Funding** AU 1,153 CH 2,298 PR 120,435
			OO 5.3.1.2 • Develop and implement: i. Competency and Values Framework ii. Culture transformation programme that is inclusive and resilient.	OO5.3.1.2 • Less than 90% of staff engagement and involvement in institutional activities supporting culture transformation activities and programmes Noted: • The Competency and Values Framework is being developed as part of the draft Workforce Plan. The Culture Transformation programme is in progress.		

TOTAL ORGANISATIONAL GOAL 5		2022 Actual	Supplementary 2023 Actual
	Total Personnel	**413,141**	**460,069**
	Total Operating	**109,987**	**200,228**
	Total Capital	**11,072**	**-4,387**
	OVERALL TOTAL	**$534,200**	**$ 655,909**

GRAND TOTAL ORGANISATIONAL GOALS		2022 Actual	2023 Actual
	Total Personnel	3,462,848	3,847,081
	Total Operating	1,951,974	1,309,684
	Total Capital	48,733	8,286
	OVERALL TOTAL	$5,463,555	$5,165,051

BUDGET ESTIMATES BY SOURCE OF FUNDING 2022 & SUPPLEMENTARY 2023		
	USD$	*USD$*
Personnel	**2022**	**2023**
Australia XB	380,162	394,805
China	57,418	190,064
New Zealand XB	458,469	447,907
New Zealand XXB	1,053,142	512,811
Programme Support	3,241,462	3,254,010
Subtotal	***$ 5,190,653***	***$ 4,799,597***
Operating		
Australia XB	116,760	109,710
Australia XXB		255,093
European Union	6,000	7,000
New Zealand XB	8,000	10,000
New Zealand XXB	259,000	259,000
Programme Support	628,634	730,794
Subtotal	***$ 1,018,394***	***$ 1,371,597***
Capital		
Australia XB	8,000	7,000
European Union	2,000	
New Zealand XB	2,000	
Programme Support	48,500	28,000
Subtotal	***60,500***	***35,000***
GRAND TOTAL	**$ 6,269,547**	**$ 6,206,194**

DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets CLIMATE CHANGE AND RESILIENCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	**1110**	**1120**	**1130**	**1140**	**1150**	**Grand Total**
I. PERSONNEL COSTS						
Director, Climate Change	75,578	43,187	43,187	43,187	43,187	248,326
CCR Programme Assistant	7,573	4,327	4,327	4,327	4,327	24,882
Climate Change Adaptation Adviser	59,220	26,320		39,480	26,320	151,341
Climate Change Adviser	57,669	32,954	32,954	32,954	32,954	189,483
CliPSCO	80,132					80,132
Coastal and Marine Ecosystems Adviser		28,455		7,114		35,569
CossPac Capacity Development Officer			84,588			84,588
CossPac Climate Traditional Knowledge Officer			73,492			73,492
CossPac Climatology Officer			113,319			113,319
Finance and Administration Officer (SUPA)	29,530					29,530
FRDP Coordinator	135,252					135,252
Impact Analysis Adviser (SUPA)	109,387					109,387
Information and Research Officer (SUPA)	29,524					29,524
Meteorology and Climatology Adviser			182,422			182,422
Monitoring & Evaluation Officer - PACRES	132,258					132,258
Pacific MetDesk Project Assistant			23,190			23,190
PACRES Finance & Administration Officer	35,959					35,959
PACRES Information / Knowledge Officer	32,614					32,614
Project Development Coordinator Kiwa Initiative		124,498				124,498
Project Manager - PACRES	159,623					159,623
Technical and Financial Assistant - CISRDP - Vanuatu	7,264					7,264
Vanuatu - Climate Information Services Officer	41,804					41,804
Total Personnel Costs	**993,387**	**259,741**	**557,480**	**127,062**	**106,788**	**2,044,458**
II. OPERATING COSTS						
Consultancies	816,397	100,000	114,000	577,000		1,607,397
Direct_Funding	2,722,363		127,000			2,849,363
Other	633,606	18,000	156,444	2,350		810,399
Travel	164,804	25,000	138,548	140,550		468,902
Workshop_and_Trainings	696,743	50,000	324,054	127,500		1,198,297
Total Operating Costs	**5,033,913**	**193,000**	**860,046**	**847,400**	**-**	**6,934,358**
III. CAPITAL EXPENDITURE		**5,000**	**26,800**	**4,000**		**35,800**
Grand Total	**6,027,300**	**457,741**	**1,444,325**	**978,462**	**106,788**	**9,014,616**

1110	Capacity of Pacific Island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international
1120	Minimised multiple pressures on vulnerable Pacific Island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.
1130	Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.
1140	Pacific Island Member national institutions strengthened through access to climate change finances and national accreditation processes.
1150	Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster-induced population mobility.

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

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

2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development
2220	Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments
2230	Supported measures to prevent extinction and conservation of threatened
2240	Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority

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

DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	**3310**	**3320**	**3330**	**3340**	**Grand Total**
Director, Waste Management & Pollution Control	70,726	44,204	44,204	44,204	203,337
WMPC Programme Assistant	10,510	6,569	6,569	6,569	30,216
Communications & Stakeholder Engagement Officer		110,756			110,756
Hazardous Waste Management Adviser	76,368	47,730	47,730	47,730	219,558
Marine Pollution Adviser	60,208	37,630	37,630	37,630	173,097
Monitoring & Evaluation Specialist		126,267			126,267
PACWASTE Plus Project Manager	194,711				194,711
PacWaste+ Communications Officer	130,104				130,104
PacWaste+ Procurement and Finance Officer	123,096				123,096
PacWaste+ Project Technical Asst	39,491				39,491
PacWaste+ Regional Project Officer - Fiji	32,225				32,225
PacWaste+ Regional Project Officer -	29,627				29,627
POLP Project Manager		175,804			175,804
Project Support Officer		30,348			30,348
Senior Project Officer		110,756			110,756
Solid Waste Management Adviser	43,249	30,892	30,892	30,892	135,926
Technical Waste Project Coordinator		110,677			110,677
Technical Waste Project Officer - Hazard	121,183				121,183
Technical Waste Project Officer - Resource Recovery	100,163				100,163
Technical Waste Project Officer - Solid Waste	124,723				124,723
Total Personnel Costs	**1,156,384**	**831,633**	**167,024**	**167,024**	**2,322,066**
II. OPERATING COSTS					
Consultancies	780,504	5,615,943	82,200	49,200	6,527,847
Direct_Funding			270,000		270,000
Travel					-
Workshop_and_Trainings	31,219	982,800		102,620	1,116,639
Other	126,975	764,979	49,830	18,432	960,216
Total Operating Costs	**938,698**	**7,363,722**	**402,030**	**170,252**	**8,874,702**
III. CAPITAL EXPENDITURE					
				2,500.00	2,500
Grand Total	**2,095,082**	**8,195,354**	**569,054**	**339,776**	**11,199,267**

3310	Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025
3320	Strengthened institutional mechanisms at all levels for waste management and pollution control
3330	Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery
3340	PICTs made evidence-based decisions using reliable waste and pollution

DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary Budget Estimates
IMPLEMENTATION COSTS	**3310**	**3320**	**3330**	**3340**	**Grand Total**
I. PERSONNEL COSTS					
Director, Waste Management & Pollution Control	86,734	54,209	54,209	54,209	249,359
WMPC Programme Assistant	10,051	6,282	6,282	6,282	28,898
Communications & Stakeholder Engagement Officer		110,860			110,860
GEF ISLANDS Project Manager	150,525				150,525
Hazardous Waste Management Adviser	69,705	43,566	43,566	43,566	200,402
Marine Pollution Adviser	49,720	31,075	31,075	31,075	142,946
Monitoring & Evaluation Specialist		126,561			126,561
PACPLAN, Marine Pollution Officer		112,185			112,185
PACWASTE Plus Project Manager	176,813				176,813
PacWaste+ Communications Officer	113,241				113,241
PacWaste+ Procurement and Finance Officer	115,163				115,163
PacWaste+ Project Technical Asst	38,147				38,147
PacWaste+ Regional Project Officer -	33,813				33,813
POLP Project Manager		165,364			165,364
Project Support Officer		35,044			35,044
Senior Project Officer		110,860			110,860
Solid Waste Management Adviser	50,467	34,099	34,099	34,099	152,765
Technical Waste Project Coordinator		168,076			168,076
Technical Waste Project Officer - Hazard Wast	111,921				111,921
Technical Waste Project Officer - Resource Recovery	114,599				114,599
Technical Waste Project Officer - Solid Waste	111,101				111,101
Total Personnel Costs	**1,231,999**	**998,181**	**169,231**	**169,231**	**2,568,641**
II. OPERATING COSTS					
Consultancies	1,158,000	5,016,225	37,200	69,700	6,281,125
Direct_Funding			400,000		400,000
Other	2,807,485	607,310	64,080	20,601	3,499,476
Travel	244,400	110,660			355,060
Workshop_and_Trainings	466,261	848,497		78,810	1,393,568
Total Operating Costs	**4,676,146**	**6,582,692**	**501,280**	**169,111**	**11,929,229**
III. CAPITAL EXPENDITURE					-
Grand Total	**5,908,145**	**7,580,872**	**670,511**	**338,342**	**14,497,870**

3310	Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025
3320	Strengthened institutional mechanisms at all levels for waste management and pollution control
3330	Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery
3340	PICTs made evidence-based decisions using reliable waste and pollution information

DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets ENVIRONMENTAL MONITORING & GOVERNANCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	**4410**	**4420**	**4430**	**4440**	**4450**	**Grand Total**
I. PERSONNEL COSTS						
Director, Environment Monitoring & Governance	61,885	35,363	35,363	35,363	35,363	203,337
EMG Programme Assistant	6,930	5,040	5,040	5,040	5,040	27,089
Coastal and Marine Ecosystems Adviser	7,114				7,114	14,227
Environmental Informations Systems Developer and Analyst - INFORM			116,828			116,828
Environmental Monitoring & Reporting Specialist, INFORM			102,750			102,750
Environmental Monitoring & Reporting Specialist-GIS, INFORM			124,783			124,783
Planning & Capacity Development Adviser	205,521					205,521
PNEA Technical Support Officer			31,539			31,539
Project Coordinator	133,595					133,595
Project Support Officer	36,591					36,591
Total Personnel Costs	**446,443**	**61,335**	**702,747**	**61,335**	**68,449**	**1,376,901**
II. OPERATING COSTS						
Consultancies	45,000	164,296	239,000		3,000	451,296
Direct_Funding		21,000				21,000
Other		29,500	8,600			38,100
Travel	33,260	114,000	97,600			244,860
Workshop_and_Trainings	8,790	25,410	107,016			141,216
Total Operating Costs	**87,050**	**354,206**	**452,216**	**-**	**3,000**	**896,472**
Grand Total	**533,493**	**415,541**	**1,154,963**	**61,335**	**71,449**	**2,273,373**

4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional
4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making
4440	PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions
4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members

DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets ENVIRONMENTAL MONITORING & GOVERNANCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary Budget Estimates
IMPLEMENTATION COSTS	**4410**	**4420**	**4430**	**4440**	**4450**	**Grand Total**
I. PERSONNEL COSTS						
Director, Environment Monitoring & Governance	72,981	41,704	41,704	41,704	41,704	239,795
EMG Programme Assistant	4,942	4,942	2,471	7,414	4,942	24,712
Coastal and Marine Ecosystems Adviser	7,612				7,612	15,224
Environmental Planning Officer	30,872	19,295	19,295	19,295	19,295	108,051
Planning & Capacity Development Adviser	141,796					141,796
Project Coordinator	103,921					103,921
Total Personnel Costs	**393,234**	**65,941**	**63,469**	**68,412**	**73,553**	**664,609**
II. OPERATING COSTS						
Consultancies	58,500	119,184	54,000		4,000	235,684
Direct_Funding		18,296				18,296
Other	10,674	25,468			7,430	43,572
Travel	15,000	25,700				40,700
Workshop_and_Trainings	68,460	119,933	7,000		6,000	201,393
Total Operating Costs	**152,634**	**308,581**	**61,000**	**-**	**17,430**	**539,645**
Grand Total	**545,868**	**374,522**	**124,469**	**68,412**	**90,983**	**1,204,254**

4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments
4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making
4440	PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions
4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members

DETAILED BUDGET ANALYSIS FOR YEARS 2022 - By Targets
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

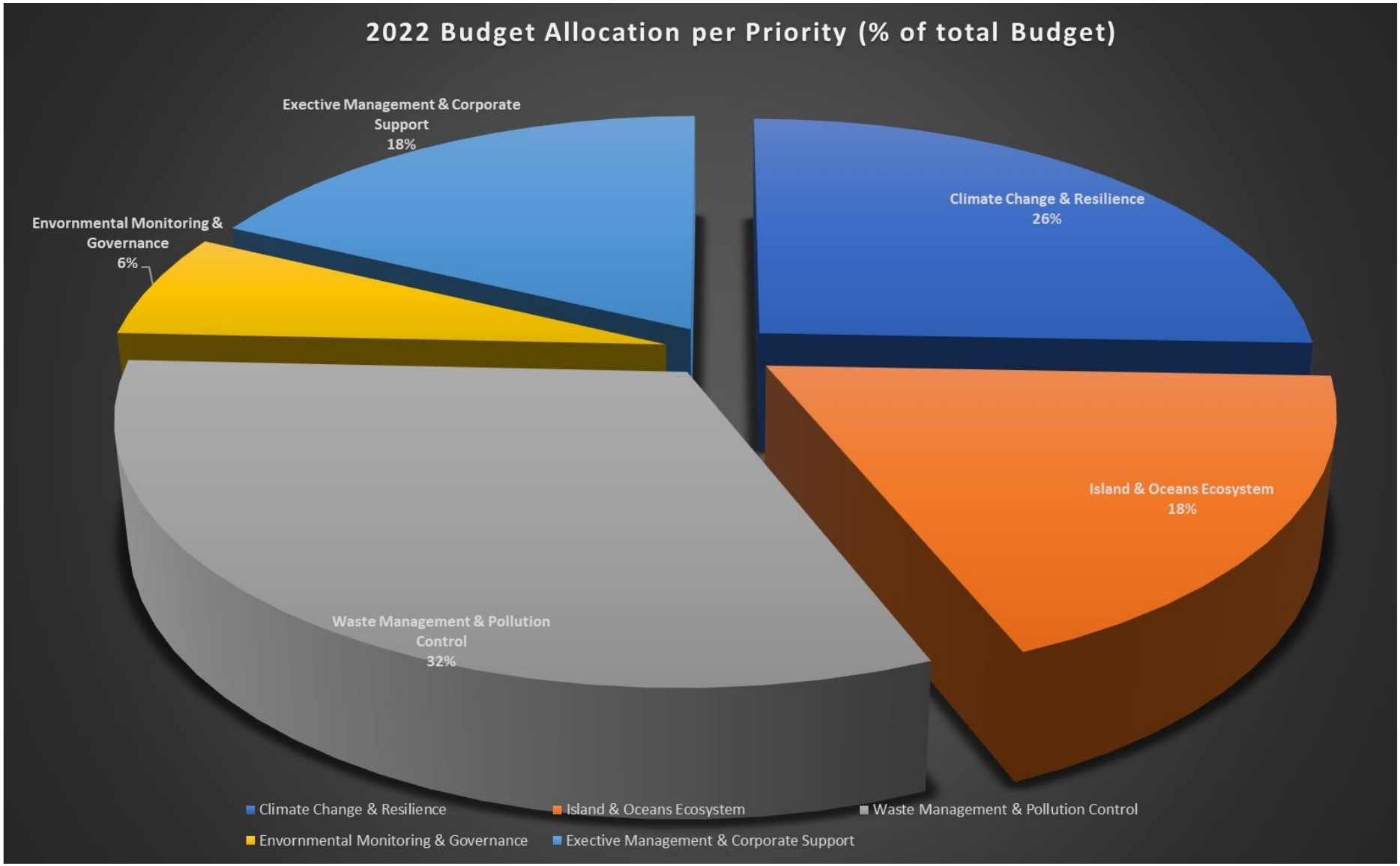
IMPLEMENTATION COSTS	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
I. PERSONNEL COSTS	**5110**	**5120**	**5130**	**5210**	**5220**	**5230**	**5310**	**5320**	**5350**	**5410**	**5420**	**5510**	**5520**	**5530**	**Grand Total**
Director General								34,976		244,835	69,953				349,765
Deputy Director General - Governance and Operations	24,972	24,972	24,972	24,972	24,972	24,972		24,972		24,972	49,944				249,721
Deputy Director General - Technical Programmes				53,185		53,185		53,185		53,185	53,185				265,925
Director Finance and Administration							82,719	82,719	41,359						206,797
Director Human Resource												74,709	74,709	74,731	224,149
Ex Ass DG										32,363	10,220				42,583
Ex Ass DDG				4,915		4,915		4,915		4,915	13,106				32,765
Accountant							33,940								33,940
Administration and Systems Support Officer					30,799										30,799
Cleaner / Teaperson							14,510								14,510
Climate Change Finance Readiness Adviser										136,352					136,352
Communications Support Officer		27,025													27,025
Driver/Clerk							16,303								16,303
Executive Officer										91,000	39,100				130,100
Finance Officer							22,666								22,666
Finance Officer							154,712								154,712
Financial Accountant							58,959	58,959	29,480						147,399
Groundsman							26,926								26,926
HR Assistant												9,113	9,113	9,116	27,342
Human Resources Officer												34,120	34,120	34,130	102,371
Information Resource Centre & Archives Manager	47,020		70,530												117,550
Internal Auditor										96,080	30,341				126,420
IT Manager	87,399		87,399												174,799
IT Networks & System Support Engineer	77,847		64,872												142,719
IT Support Officer	22,178		14,785												36,964
Knowledge Management Officer	11,075		11,075												22,150
Legal Counsel										147,757	41,235				188,992
Legal Officer										14,244	14,244				28,487
Manager, North Pacific Office (New and Reclassified)										95,933	33,318				129,251
Manager, Pacific Climate Change Centre										146,634					146,634
Manager, Project Coordination Unit					149,944										149,944
Media & Public Relations Officer		130,026													130,026
Monitoring and Evaluation Adviser				40,369		77,278		14,994							132,642
North Pacific Office, Technical and Liaison Officer															-
Outreach Support Officer		30,394													30,394
PCCC Finance & Administration Officer										27,589					27,589
PCCC Technical Adviser - KM & Brokerage										111,998					111,998
PCCC Technical Adviser - Science to Services										107,661					107,661
Procurement Officer							121,815								121,815
Project Accountant							179,760	44,940							224,700
Project Development and Implementation Officer					98,310										98,310
Project Development and Implementation Specialist					133,170										133,170
Project Implementation Officer					96,175										96,175
Property Services Officer							35,434								35,434
Records and Archives Assistant	9,751		9,751												19,501
Registry and Archives Officer	22,269		9,544												31,812
Senior HR Officer												37,639	37,639	37,651	112,929
Systems Developer & Analyst	81,050		54,034												135,084
Teaperson/Cleaner							28,131								28,131
Web Applications Developer Specialist	64,333		42,888												107,221
															-
Total Personnel Costs	**447,894**	**212,417**	**389,851**	**123,441**	**533,371**	**160,350**	**775,876**	**319,661**	**70,839**	**1,335,517**	**354,645**	**155,581**	**155,581**	**155,628**	**5,190,653**
II. OPERATING COSTS															
Consultancies		7,000		30,000	70,000	10,887				25,000					142,887
Other	126,800	25,900	2,000	4,300	17,000	20,853	277,584	13,100		41,120	2,900	11,000			542,557
Travel	5,000	8,000		5,000	125,000	10,000				27,500	52,250				232,750
Workshop_and_Trainings	4,000			5,000	52,000	28,000		3,500		3,700	4,000				100,200
Total Operating Costs	**135,800**	**40,900**	**2,000**	**44,300**	**264,000**	**69,740**	**277,584**	**16,600**	-	**97,320**	**59,150**	**11,000**	-		**1,018,394**
III. CAPITAL EXPENDITURE	**3,000**		**8,000**	**2,000**		**3,000**	**39,500**	**3,000**		**2,000**					60,500
Grand Total	**586,694**	**253,317**	**399,851**	**169,741**	**797,371**	**233,090**	**1,092,960**	**339,261**	**70,839**	**1,434,837**	**413,795**	**166,581**	**155,581**	**155,628**	**6,269,547**

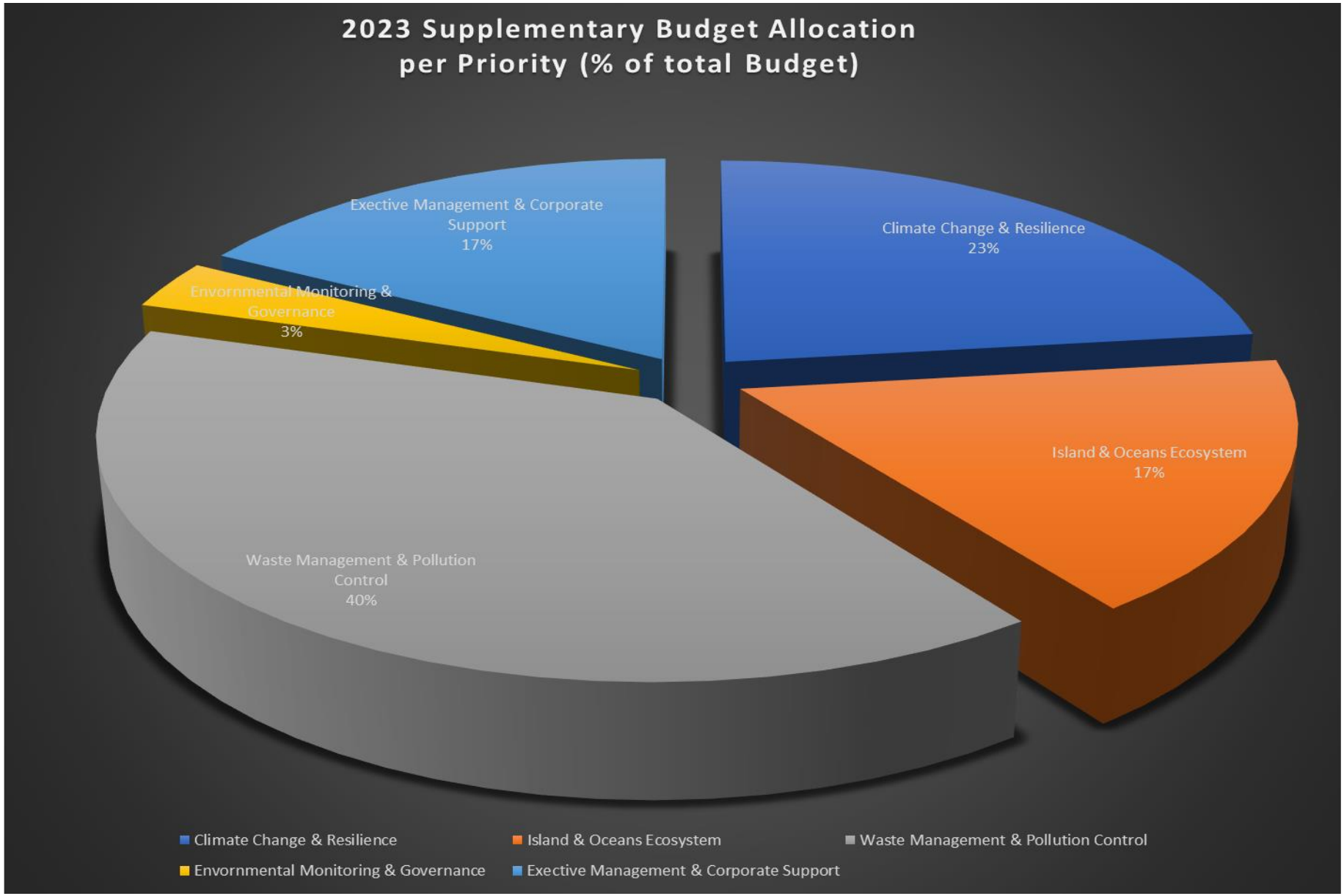
5120	SPREP and partners influenced positive change through integrated communications in Member countries
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From 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

DETAILED BUDGET ANALYSIS FOR YEARS 2023 - By Targets
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

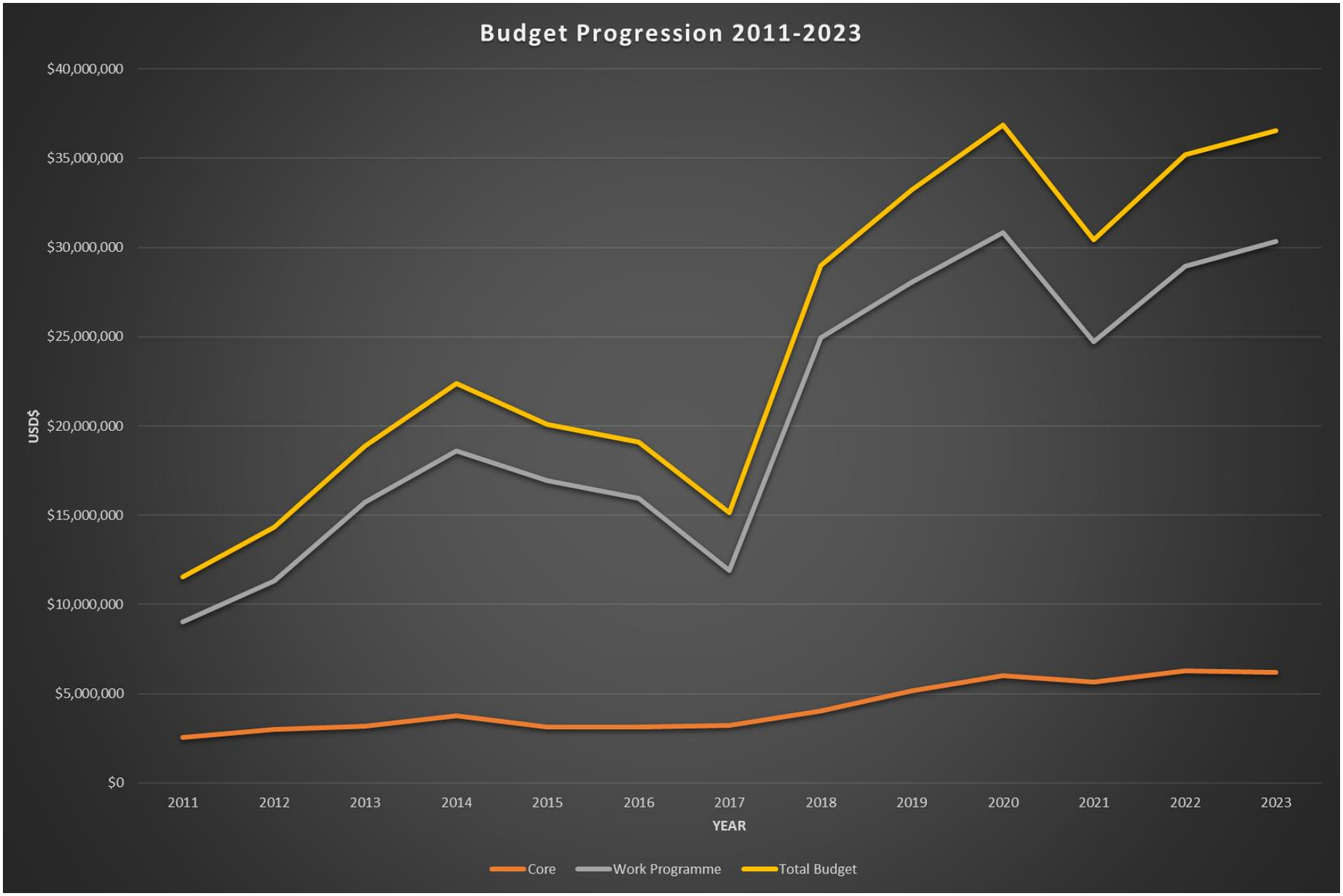
IMPLEMENTATION COSTS	Budget Estimates 5110	Budget Estimates 5120	Budget Estimates 5130	Budget Estimates 5210	Budget Estimates 5220	Budget Estimates 5230	Budget Estimates 5310	Budget Estimates 5320	Budget Estimates 5350	Budget Estimates 5410	Budget Estimates 5420	Budget Estimates 5510	Budget Estimates 5520	Budget Estimates 5530	Supplementary Budget Estimates Grand Total
I. PERSONNEL COSTS															
Director General								34,208		239,455	68,416				342,078
Deputy Director General	24,000	24,000	24,000	24,000	24,000	24,000		24,000		24,000	48,000				239,999
Ex Ass DDG				5,491		5,491		5,491		5,491	14,642				36,604
Ex Ass DG										30,581	9,657				40,239
Administration and Systems Support Officer					31,795										31,795
Commnication and Outreach Adviser		136,841													136,841
Accountant							35,369								35,369
Communications Support Officer		29,070													29,070
Director Finance and Administration							95,647	95,647	47,824						239,119
Director Human Resource												81,939	81,939	81,963	245,841
Driver/Clerk							21,450								21,450
Executive Officer										110,016	29,166				139,182
Finance and Administration Assistant							26,962								26,962
Finance Officer							22,795								22,795
Finance Officer							156,198								156,198
Financial Accountant							57,032	57,032	28,516						142,581
Groundsman							31,610								31,610
HR Assistant												8,592	8,592	8,595	25,779
Human Resources Officer												50,984	50,984	50,999	152,968
Information Resource Centre & Archives Manager	54,363		81,544												135,907
Internal Auditor										86,323	27,260				113,583
IT Manager	85,423		85,423												170,846
IT Networks & System Support Engineer	92,156		74,320												166,476
IT Support Officer	57,549		14,461												72,010
Knowledge Management Officer	12,454		12,454												24,909
Legal Counsel										177,221	48,333				225,554
Legal Officer										14,580	14,580				29,161
Manager, North Pacific Office (New and Reclassified)										50,687	14,710				65,398
Manager, Project Coordination Unit					142,077										142,077
Media & Public Relations Officer		100,456													100,456
Monitoring and Evaluation Adviser				32,735		78,863		15,302							126,900
Outreach Support Officer		24,154													24,154
Procurement Officer							180,807								180,807
Project Accountant							79,247	201,353							280,599
Project Development and Implementation Officer					91,757										91,757
Project Development and Implementation Specialist					150,642										150,642
Project Implementation Officer					96,540										96,540
Property Services Officer							36,211								36,211
Records and Archives Assistant	10,723		10,723												21,445
Registry and Archives Officer	20,930		8,970												29,899
Senior HR Officer												47,367	47,367	47,381	142,114
Systems Developer & Analyst	76,681		51,121												127,801
Teaperson/Cleaner							27,379								27,379
Web Applications Developer Specialist	72,295		48,197												120,492
Total Personnel Costs	**506,574**	**314,520**	**411,212**	**62,225**	**536,811**	**108,353**	**770,708**	**433,033**	**76,340**	**738,354**	**274,764**	**188,882**	**188,882**	**188,938**	**4,799,597**
II. OPERATING COSTS															
Consultancies		7,000		30,000	70,000	10,887									117,887
Other	126,800	25,900	2,000	4,300	17,000	15,803	537,977	36,100		46,120	2,900	17,000			831,900
Travel	5,000	8,000		5,000	125,000	10,000				50,000	73,750				276,750
Workshop_and_Trainings	5,000			5,000	52,000	26,000		3,500		3,700	4,000				99,200
Other							45,860								45,860
Total Operating Costs	**136,800**	**40,900**	**2,000**	**44,300**	**264,000**	**62,690**	**583,837**	**39,600**	-	**99,820**	**80,650**	**17,000**	-	-	**1,371,597**
III. CAPITAL EXPENDITURE	**1,500**		**6,000**			**2,000**	**24,500**	**1,000**							35,000
Grand Total	**644,874**	**355,420**	**419,212**	**106,525**	**800,811**	**173,043**	**1,379,045**	**473,633**	**76,340**	**838,174**	**355,414**	**205,882**	**188,882**	**188,938**	**6,206,194**

5110	Knowledge shared across Member countries through optimised management and access to reliable information systems
5120	SPREP and partners influenced positive change through integrated communications in Member countries
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)
5230	Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation
5310	Balanced and sustainable budget achieved
5320	Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting
5350	Additional sources of sustainable financing managed
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in
5510	Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan
5520	Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment
5530	Results-oriented culture empowered staff through collaborative teamwork


2022 Budget Allocation per Priority (% of total Budget)
Exective Management & Corporate Support 18%
Envornmental Monitoring & Governance 6%
Climate Change & Resilience 26%
Island & Oceans Ecosystem 18%
Waste Management & Pollution Control 32%
Climate Change & Resilience
Island & Oceans Ecosystem
Waste Management & Pollution Control
Envornmental Monitoring & Governance
Exective Management & Corporate Support


2023 Supplementary Budget Allocation per Priority (% of total Budget)
Exective Management & Corporate Support 17%
Climate Change & Resilience 23%
Envornmental Monitoring & Governance 3%
Island & Oceans Ecosystem 17%
Waste Management & Pollution Control 40%
Climate Change & Resilience
Island & Oceans Ecosystem
Waste Management & Pollution Control
Envornmental Monitoring & Governance
Exective Management & Corporate Support

GRAPH 3


Budget Progression 2011-2023
$40,000,000
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$0
USD$
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
YEAR
Core
Work Programme
Total Budget