



Sustainable, transformative and resilient for a **Blue Pacific**

PIP 4 (2024-2025)

WORK PROGRAMME and BIENNIAL BUDGET 2024 & 2025

Approved Work Programme and Biennial Budget for 2024-2025

Introduction

The Work Programme and Budget (WP&B) is prepared in accordance with the requirements of the SPREP Financial Regulations and is expressed in USD. The WP&B proposed is based on firm/secured pledges from donors as at the date this WP&B was completed (ie July 2023). It therefore reflects mainly ongoing and new programme/projects where agreements are in place for the implementation of programmes/project activities. The Secretariat proposes a balanced budget of anticipated income and expenditure for the financial year 2024 of US\$40,679,684 and a provisional budget for financial year 2025 of \$30,082,893 with current noted shortfall of US\$3m. This shortfall is from Core which is provisional and for planning purposes only as the Secretariat will address this in the 2025 supplementary to be submitted at the Executive Board meeting of 2024. For the FY 2024, a significant movement in the budget is proposed reflecting an increase of US\$4.1m in 2024 compared to the 2023 budget. It is to be noted however that while the Secretariat has endeavoured to provide a balanced budget in 2024 of USD\$40,679,684, this has only been based on actual available funding confirmed and identified for 2024. Initial budget for Core expenditure was USD\$10,067,384 which was updated to reflect actual funding available now noting a reduced budget allocation of USD\$7,576,274.97. Overall, a total of USD\$2,491,109.03 for Core expenditure had to be removed due to inadequate funding available to cover (ref Table 8).

The format for the 2024/2025 WP & B is aligned to the priorities of the SPREP Strategic Plan 2017-2026. The SPREP summary budget format lists the budget for each target and links the sources of funding to the core and programme budget components.

Guide to the Layout of the Work Programme and Budget

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

The budget is categorized into two major components:

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

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

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

Table 3 summarises the core budget. Income in the core budget for 2024, is estimated to be USD\$7.58m which is an increase of US\$1.37m from 2023. The core budget is primarily for Executive Management & Corporate Support. For 2025, a shortfall of income is estimated at US\$3m which the Secretariat hopes to address in its Supplementary for 2025 next year.

Table 4 shows the core budget expenditure by expenditure type. Personnel costs are predicted to increase by US\$0.5m from the 2023 Supplementary Budget.

Table 5 summarises the work programme budget with expenditure of about US\$33m for 2024 and US\$22m for 2025. Significant amount of programmes budget are for those project funded from Government of Australia, European Union and United Nations Environment Programme making 68% of the funding.

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

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

Approved Work Programme and Biennial Budget for 2024-2025

Table 8 provides a list of unfunded 2024 budget allocations which relates to the Core budget and was excluded from the Final 2024 budget estimates as there was no secured funding identified to cover.

The presentation of the Supplementary Budget 2024/2025 WP&B starts with a brief introduction of the strategic priority statements, followed by the target outcomes, performance indicators and activities planned for the period 2024/2025. These reflect the targets and goals under the SPREP Strategic Plan 2017-2026 and are all linked to budgeted figures with identified sources of funding.

The budgeted figures are classified into Personnel, Operating and Capital Costs, according to the targets in the Strategic Plan. For 2024/2025 we have adopted a very conservative approach to the budget and thus have no allocations for any unsecured expenditure.

Expenditures

The proposed expenditure for FY 2024 is expected at US\$40,679,684 which is an increase of US\$4.1m from 2023. These reflect the majority of 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 2024/2025.

The increase in the 2024 Budget from the 2023 budget captures the reality of most of projects under full implementation and also those projects coming to completion by the end of 2024.

Income

Total available funding for the FY Budget 2024 is made up of (a) core income and (b) work programme income. Total income for core budget for 2024 is a) US\$7.6m and (b) work programme income US\$33.1m from development partners and donors through programme and project funding. The major part (88%) 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 9% is sourced from other income including charges for programme management services.

The Secretariat forecasts it will earn about USD\$2.8m in 2024 and US\$1.7m in 2025 for programme management fees as per the proposed Budget. The reduction aligns to the reduction in overall provisional budget for 2025 compared to 2024.

Documents forming the Supplementary 2024/2025 WP&B

- A. Overall Budget Summary (Table 1)
Overall Budget Summary – by Regional & Organisational Goals (Table 2)
- B. Core Budget Funding Less Expenditure by Programme (Table 3)
Core Budget Funding Less Expenditure by Expenditure Type (Table 4)
- C. Work Programme Funding Less Expenditure by Programme (Table 5)
Work programme Funding Less Expenditure by Expenditure Type (Table 6)
- D. Funding Composition (Table 7)
Unfunded 2024 Budget Allocations – Core (Table 8)
- E. Contribution Scale and Allocation for 2024/2025
- F. Work Programme and Budget Details 2024/2025
 - Regional Goals 1-4
 - Organisational Goals 1-5
- G. Detailed Budget Analysis by Targets
 - Climate Change Resilience (2024/2025)
 - Island & Ocean Ecosystems (2024/2025)
 - Waste Management & Pollution Control (2024/2025)
 - Environmental Monitoring & Governance (2024/2025)
- H. Corporate Services Operating Budget Details
- I. Attachments
 - Graph 1 – 2024 Budget Allocation per priority
 - Graph 2 – 2025 Budget Allocation per priority
 - Graph 3 - Budget Progression from 2011 - 2025

Table 1: Core and Programme Budget

SPREP BUDGET SUMMARY - YEAR 2024 & 2025

	2023 Supplementary Budget			2024 Budget			2025 Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	6,206,194	30,342,756	36,548,949	7,576,275	33,103,410	40,679,684	5,140,360	21,899,586	27,039,945
EXPENDITURE									
Executive Management & Corporate Support									
Executive Management/SPPC	2,803,488	-	2,803,488	4,150,962	-	4,150,962	3,233,950	-	3,233,950
Finance & Administration/Human Resources	2,393,119	-	2,393,119	2,338,028	-	2,338,028	3,343,597	-	3,343,597
Information Services	1,009,586	-	1,009,586	1,087,285	-	1,087,285	1,605,760	-	1,605,760
Executive Management & Corporate Support	6,206,194	-	6,206,194	7,576,275	-	7,576,275	8,183,307	-	8,183,307
Programmes									
Climate Change Resilience	-	8,418,950	8,418,950	-	11,120,959	11,120,959	-	8,766,316	8,766,316
Island & Ocean Ecosystems	-	6,221,682	6,221,682	-	10,221,039	10,221,039	-	6,460,202	6,460,202
Waste Management and Pollution Control	-	14,497,870	14,497,870	-	10,404,713	10,404,713	-	5,860,763	5,860,763
Environmental Monitoring & Governance	-	1,204,254	1,204,254	-	1,356,698	1,356,698	-	812,305	812,305
Total Programmes	-	30,342,756	30,342,756	-	33,103,410	33,103,410	-	21,899,586	21,899,586
TOTAL EXPENDITURE	6,206,194	30,342,756	36,548,949	7,576,275	33,103,410	40,679,684	8,183,307	21,899,586	30,082,893
NET SURPLUS/DEFICIT	-	-	-	-	-	-	(3,042,947)	-	(3,042,947)

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

SPREP BUDGET SUMMARY - YEAR 2024 & 2025

	2023 Supplementary Budget			2024 Budget			2025 Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	6,206,194	30,342,756	36,548,949	7,576,275	33,103,410	40,679,684	5,140,360	21,899,586	27,039,945
EXPENDITURE									
Regional Goals									
Regional Goal 1		8,418,950	8,418,950		12,483,553	12,483,553		9,907,541	9,907,541
Regional Goal 2		6,221,682	6,221,682		7,894,454	7,894,454		4,235,713	4,235,713
Regional Goal 3		14,497,870	14,497,870		10,720,073	10,720,073		5,940,763	5,940,763
Regional Goal 4		1,204,254	1,204,254		2,005,329	2,005,329		1,815,568	1,815,568
Total Regional Goals	-	30,342,756	30,342,756	-	33,103,410	33,103,410	-	21,899,586	21,899,586
Organisational Goals									
Organisational Goal 1	1,419,506		1,419,506	1,524,705		1,524,705	2,231,958		2,231,958
Organisational Goal 2	1,080,380		1,080,380	2,161,127	-	2,161,127	996,845		996,845
Organisational Goal 3	1,929,018		1,929,018	1,779,306		1,779,306	2,391,135		2,391,135
Organisational Goal 4	1,193,588		1,193,588	1,473,824		1,473,824	1,638,962		1,638,962
Organisational Goal 5	583,702		583,702	637,313		637,313	924,406		924,406
Total Organisational Goals	6,206,194	-	6,206,194	7,576,275	-	7,576,275	8,183,307	-	8,183,307
TOTAL EXPENDITURE	6,206,194	30,342,756	36,548,949	7,576,275	33,103,410	40,679,684	8,183,307	21,899,586	30,082,893
NET SURPLUS/DEFICIT	-	-	-	-	-	-	(3,042,947)	-	(3,042,947)

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

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

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

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

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

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

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

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

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

CORE BUDGET

	<i>Supplementary Budget 2023</i>	Budget 2024	Budget 2025
INCOME			
Members' Contributions	1,075,104	1,169,848	1,169,848
Additional Members' Contributions	94,744	0	0
Host Country (Samoa) Contributions	20,327	20,360	20,360
Donor Funding	2,196,823	3,108,336	1,892,040
Program Management Services	2,430,553	2,752,731	1,748,114
Other income	388,643	525,000	310,000
TOTAL INCOME	6,206,194	7,576,275	5,140,361
EXPENDITURE			
Executive Management & Corporate Support	6,206,194	7,576,275	8,183,307
TOTAL EXPENIDTURE	6,206,194	7,576,275	8,183,307
NET SURPLUS/DEFICIT	0	0	- 3,042,947

Table 3: Core Budget less Expenditure by Programme

CORE BUDGET

	<i>Supplementary Budget 2023</i>	Budget 2024	Budget 2025
INCOME			
Members' Contributions	1,075,104	1,169,848	1,169,848
Additional Members' Contributions	94,744	0	0
Contributions in Arrears	0	0	0
Host Country (Samoa) Contributions	20,327	20,360	20,360
Donor Funding	2,196,823	3,108,336	1,892,040
Program Management Services	2,430,553	2,752,731	1,748,114
Other income	388,643	525,000	310,000
TOTAL INCOME	6,206,194	7,576,275	5,140,361
EXPENDITURE			
Personnel	4,799,597	5,327,132	6,761,184
Capital Expenditure	35,000	58,500	92,000
Consultancy	117,887	59,000	137,000
Duty Travel	194,000	114,000	112,000
General & Operating Expenditure	877,760	1,896,302	903,623
Special Events (SPREP Meeting)	82,750	29,000	89,000
Training & Workshops	99,200	92,340	88,500
TOTAL EXPENDITURE	6,206,194	7,576,275	8,183,307
NET SURPLUS/DEFICIT	0	0	- 3,042,947

Table 4: Core Budget less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET
(amounts shown in USD Currency)

	<i>Supplementary Budget</i> 2023	Budget 2024	Budget 2025
INCOME			
Programme Funding			
Australia	2,404,523	2,302,431	2,730,274
NZAid	933,825	1,018,805	1,024,845
Project Funding			
Adaptation Fund	149,081	2,626,875	2,921,326
Australia	4,583,186	4,225,713	2,465,010
European Union	11,690,008	11,761,179	5,681,231
Government of France/AFD	1,708,194	3,260,679	1,850,109
Green Climate Fund	1,221,779	2,670,427	1,157,952
IMO	56,500	56,500	56,500
IUCN	95,462	19,624	27,991
New Zealand	1,042,590	497,275	18,646
NOAA	11,000	0	0
UNEP	5,847,428	4,259,897	3,870,429
UK Meteorology	208,000	208,000	0
World Meteorology Office	25,200	25,000	0
Other Donors	365,979	171,006	95,274
Total Income	30,342,756	33,103,410	21,899,586
EXPENDITURE BY TYPE			
Climate Change Resilience	8,418,950	11,120,959	8,766,316
Island & Ocean Ecosystems	6,221,682	10,221,039	6,460,202
Waste Management and Pollution Control	14,497,870	10,404,713	5,860,763
Environmental Monitoring & Governance	1,204,254	1,356,698	812,305
Executive Management & Corporate Support		-	-
Total Expenditure	30,342,756	33,103,410	21,899,586
NET SURPLUS/DEFICIT	-	-	-

Table 5: Programme Budget less Expenditure by Programme Area

WORK PROGRAMME BUDGET
(amounts shown in USD Currency)

	<i>Supplementary Budget 2023</i>	Budget 2024	Budget 2025
INCOME			
Programme Funding			
Australia	2,404,523	2,302,431	2,730,274
NZAid	933,825	1,018,805	1,024,845
Project Funding			
Adaptation Fund	149,081	2,626,875	2,921,326
Australia Extra Budget	4,583,186	4,225,713	2,465,010
European Union	11,690,008	11,761,179	5,681,231
Government of France	1,708,194	3,260,679	1,850,109
Green Climate Fund	1,221,779	2,670,427	1,157,952
IMO	56,500	56,500	56,500
IUCN	95,462	19,624	27,991
New Zealand Extra Budget	1,042,590	497,275	18,646
NOAA	11,000	0	0
UNEP	5,847,428	4,259,897	3,870,429
UK Meteorology	208,000	208,000	0
World Meteorology Office	25,200	25,000	0
Other Donors	365,979	171,006	95,274
Total Income	30,342,756	33,103,410	21,899,586
EXPENDITURE BY TYPE			
Personnel	8,204,295	7,854,035	6,366,434
Consultancy	9,700,448	10,780,611	6,027,668
General and Operating	6,650,632	3,693,680	1,879,091
Capital	646,632	868,621	792,500
Duty Travel	1,099,443	1,535,870	1,495,089
Training (incl. workshops & meetings)	2,788,130	4,759,417	2,271,441
Grant	1,253,176	3,611,175	3,067,363
Project Pipeline/New Projects		-	-
Total Expenditure	30,342,756	33,103,410	21,899,586
NET SURPLUS/DEFICIT	-	-	-

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

FUNDING COMPOSITION FOR 2024 & 2025 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET	Supplementary 2023		Budget 2024		Budget 2025	
	% of Total Supplementary Budget 2023	TOTALS	% of Total Budget 2024	TOTALS	% of Total Budget 2025	TOTALS
I) Core Budget		1,190,175		1,190,208		1,190,208
- Current Members' Contributions	2.9%	1,075,104	2.9%	1,169,848	3.9%	1,169,848
- Contributions in Arrears	0.0%	-	0.0%	-	0.0%	-
- Additional Members' Contributions	0.3%	94,744	0.0%	-	0.0%	-
- Host Country (Samoa) contribution	0.1%	20,327	0.1%	20,360	0.1%	20,360
II) Other Income		388,643		525,000		310,000
- Other Income	1.1%	388,643	1.3%	525,000	1.0%	310,000
III) Programme Management Services		2,430,553		2,752,731		1,748,114
- Programme Management Services	6.7%	2,430,553	6.8%	2,752,731	5.8%	1,748,114
IV) External Funding						
A). Bilateral Funding		10,999,594		9,898,048		7,882,939
Australia						
- AusAID - Extra Budgetary	8.1%	2,944,182	7.6%	3,088,121	11.7%	3,531,181
- AusAID - Extra Extra Budgetary	13.2%	4,838,279	10.4%	4,225,713	8.2%	2,465,010
New Zealand						
- NZAID - Extra Budgetary	3.8%	1,391,732	3.8%	1,530,500	5.0%	1,510,359
- NZAID - Extra Extra Budgetary	5.0%	1,814,402	2.6%	1,053,715	1.3%	376,389
U.S.A						
- NOAA	0.0%	11,000	0.0%	-	0.0%	-
B). Multilateral Funding		21,055,918		26,112,169		15,768,070
- Adaptation Fund	0.4%	149,081	6.5%	2,626,875	9.7%	2,921,326
- European Union	32.0%	11,697,008.34	29.0%	11,789,179	19.0%	5,709,231
- Green Climate Fund (GCF)	3.3%	1,221,779	9.5%	3,866,416	4.4%	1,332,485
- Govt. of France (AFD)	4.7%	1,708,194	8.0%	3,260,679	6.2%	1,850,109
- International Maritime Organization	0.3%	103,765	0.1%	56,500	0.2%	56,500
- IUCN	0.3%	95,462	0.0%	19,624	0.1%	27,991
- United Nations Environment Programme	16.0%	5,847,428	10.5%	4,259,897	12.9%	3,870,429
- United Kingdom Meteorology Office	0.6%	208,000	0.5%	208,000	0.0%	-
- WMO	0.1%	25,200	0.1%	25,000	0.0%	-
C). Other		484,066		201,528		140,615
- Miscellaneous Donors	1.3%	484,066	0.5%	201,528	0.5%	140,615
TOTAL SECURED FUNDING		36,548,950		40,679,684		27,039,945
TOTAL UNSECURED FUNDING		-		0	10.1%	3,042,947
TOTAL BUDGET ESTIMATES	100.0%	\$36,548,949	100.0%	\$40,679,684	100.0%	\$30,082,893

Table 7: Funding Composition for 2024-2025 By Donor

UNFUNDED FOR CORE FUNDING ONLY - 2024
(Not included in Final 2024 Budget for approval) *****

<u>OPERATING COSTS</u>	
Communications & Outreach	7,013.52
Executive Management	32,159.73
Finance & Administration	353,380.52
Human Resources Department	18,613.09
Information Technology	91,463.94
Internal Audit	16,050.90
Knowledge Management & Information Services	10,460.88
People Strategy	525,000.00
Total Operating Costs - revisions	<u>1,054,142.57</u>
<u>PERSONNEL</u>	
(i) <i>Unfunded Positions:</i>	
Director, Information Services	228,460.15
Project Accountant	148,528.57
Human Resources Adviser	148,528.57
Knowledge Management Specialist	119,789.21
IT Developer	119,789.21
Property Maintenance Assistant	18,251.88
Property Services Officer	36,234.79
Legal Officer	36,234.79
	<u>855,817.17</u>
(ii)	
Remuneration Rev 3%	104,582.97
Performance Bonus 3%	104,582.97
People Strategy	104,582.97
	<u>313,748.91</u>
(iii)	
General reductions to budget allocations for PR positions	267,400.37
Total Personnel Costs - revisions	<u>1,436,966.45</u>
TOTAL UNFUNDED 2024 BUDGET ALLOCATIONS	<u>\$ 2,491,109.03</u>

***** *Excluded from Final 2024 Budget submitted - No secured funding to cover*

Table 8: Unfunded 2024 Budget Allocations - Core

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

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

WORK PROGRAMME AND BUDGET DETAILS

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

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																																																									
RO1.1 Strengthen the capacity of Pacific Island members to lead, prioritise, and manage national climate change adaptation (CCA), mitigation (NDCs) and disaster risk reduction (DRR) in fulfilment of their national environment and development goals and their voluntary and legal obligations under regional and international agreements	RO1.1.0 Capacity of Pacific Island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements	RO1.1.1 At least 5 PICTs supported to develop and or review policies/legislation/strategic plans to strengthen climate change resilience	1.1.1.1 Support 3 PICs in the implementation of their NDC requests under the NDC Hub Phase 3 assistance commencing in July 2022 to August 2023: <ul style="list-style-type: none"> Tuvalu - Recruiting a consultant to develop Tuvalu's GHG Data Repository; Nauru - Recruiting 2 separate consultants for the 2 NDC requests submitted to the NDC Hub; 3) Samoa - Recruiting a consultant for one NDC request and funding agroforestry activities for their second request. 	<table border="1"> <thead> <tr> <th colspan="3">Sub Total – 8,129,347</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>1,406,896</td> <td>6,722,451</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AF</td> <td>2,626,875</td> <td></td> </tr> <tr> <td>AU</td> <td>605,619</td> <td></td> </tr> <tr> <td>AX</td> <td>2,036,524</td> <td></td> </tr> <tr> <td>FR</td> <td>20,000</td> <td></td> </tr> <tr> <td>GC</td> <td>2,453,794</td> <td></td> </tr> <tr> <td>NX</td> <td>386,535</td> <td></td> </tr> </tbody> </table>	Sub Total – 8,129,347			Personnel Costs	Operating Costs	Capital Costs	1,406,896	6,722,451		Source of Funding			AF	2,626,875		AU	605,619		AX	2,036,524		FR	20,000		GC	2,453,794		NX	386,535		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 6,050,080</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>811,224</td> <td>5,238,856</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AF</td> <td>2,921,326</td> <td></td> </tr> <tr> <td>AU</td> <td>590,541</td> <td></td> </tr> <tr> <td>AX</td> <td>1,361,616</td> <td></td> </tr> <tr> <td>GC</td> <td>1,157,952</td> <td></td> </tr> <tr> <td>NX</td> <td>18,646</td> <td></td> </tr> </tbody> </table>	Sub Total - 6,050,080			Personnel Costs	Operating Costs	Capital Costs	811,224	5,238,856		Source of Funding			AF	2,921,326		AU	590,541		AX	1,361,616		GC	1,157,952		NX	18,646	
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1.1.1.2 Partner with research institutions to host Webinars the latest IPCC reports (ClimSA / PCCC)	1.1.1.3 Provide rapid response to PICs through Tomai Pacifique on climate change resilience issues	1.1.1.4 Support 14 PSIDS in negotiations in the lead up, during and after UNFCCC COPs and related meetings (DFAT – ICCE)	1.1.1.5 Inform and update the Pacific Resilience Partnership Task Force on relevant and applicable SPREP activities that contribute to implementation of actions and Goals of the FRDP																																																											
RO1.1.2 Mainstreamed CCR considerations into operational development plans at national level across 5 PICTs	1.1.2.1 Support at least three PICs (Tuvalu, Nauru, & FSM) in implementing their National Adaptation Plans and / or programmes and / or national adaptation planning process.	1.1.3.1 Implement CCR-related capacity building activities in 21 PICTs (In-person, virtual, hybrid delivery mode) (PCCC)	1.1.3.2 Development of Sustainability Plan for Capacity Building through the PCCC																																																											
RO1.1.3 At least 45% of trained PICT representatives in CCR capacity building programmes are women	1.1.4.1 Database of adaptation and mitigation technologies and techniques developed for PCCP	1.1.5.1 Ongoing Socializing of the Concept Note on 'Scaling Up Support for the Application of Climate Knowledge in the Pacific' for further support from partners, PMDP/ClimSA/PCCC	1.1.5.2 Host a knowledge exchange dialogue and South-South Collaboration with the Caribbean Community Climate Change Centre (5Cs)- NAP Projects / PMDP / ClimSA / PCCC																																																											
RO1.1.4 At least 7 PICTs are supported to strengthen climate change resilience communication, advocacy and information sharing capacity	1.1.5.1 Ongoing Socializing of the Concept Note on 'Scaling Up Support for the Application of Climate Knowledge in the Pacific' for further support from partners, PMDP/ClimSA/PCCC																																																													
RO1.1.5 At least 7 PICTs supported with development of information products and knowledge brokerage																																																														

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																																																
		<p>RO1.1.6 At least 5 Pacific Island countries capacity enhanced through innovative adaptation practices, tools, and technologies to address climate change challenges.</p>	<p>1.1.6.1 Development and delivery of on-line M & E training (PCCC)</p> <p>1.1.6.2 Development of online innovation platform for addressing development challenges relating to climate change (PCCC)</p>																																																		
<p>RO1.2 Minimise multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development</p>	<p>RO1.2.0 Minimised multiple pressures on vulnerable Pacific Island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.</p>	<p>RO1.2.1: At least 3 PICTs incorporate EbA initiatives into national adaptation plans.</p>	<p>1..2.1.1 Support incorporation of EbA initiatives into NAPs for Tuvalu, Nauru, and Niue and FSM (NAP Projects)</p>	<table border="1"> <tr> <th colspan="3">Sub Total – 1,390,414</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>34,305</td> <td>1,356,109</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>34,305</td> <td></td> </tr> <tr> <td>EE</td> <td>154,281</td> <td></td> </tr> <tr> <td>FR</td> <td>1,201,828</td> <td></td> </tr> </table>	Sub Total – 1,390,414			Personnel Costs	Operating Costs	Capital Costs	34,305	1,356,109		Source of Funding			AU	34,305		EE	154,281		FR	1,201,828		<table border="1"> <tr> <th colspan="3">Sub Total – 1,170,882</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>36,791</td> <td>1,134,091</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>36,791</td> <td></td> </tr> <tr> <td>EE</td> <td>115,280</td> <td></td> </tr> <tr> <td>FR</td> <td>1,018,811</td> <td></td> </tr> </table>	Sub Total – 1,170,882			Personnel Costs	Operating Costs	Capital Costs	36,791	1,134,091		Source of Funding			AU	36,791		EE	115,280		FR	1,018,811							
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<p>RO1.2.2 At least two PICT implement EbA initiatives in vulnerable island ecosystems as responses to climate change impacts.</p>	<p>1.2.2.1 Development of concept for the KIWA Initiative call for proposal on Building Coastal Community Resilience to Climate Change in PICs Using Traditional Knowledge and Practices (TKP) and Protection of their Biodiversity Component</p> <p>1.2.2.2 Inception phase followed by implementation of Pacific Ecosystem-based Adaptation to Climate Change Phase 2 (PEBACC+) project funded by Kiwa Initiative. (IOE)</p> <p>1.2.2.3 Climate-smart ecosystem-based management in Ra Province, Fiji funded by the EU ACP SIDS Pacific BioScapes Programme. (IOE)</p>																																																				
<p>RO1.2.3 At least 5 PICTs are trained on EbA approaches and or implementation.</p>	<p>1.2.3.1 Implement Local Early Action Planning tool (LEAP) for community-based conservation solutions to reduce human vulnerability to climate change and land-based pollution in Micronesia. (IOE).</p>																																																				
<p>RO1.3 Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council</p>	<p>RO1.3.0 Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.</p>	<p>RO1.3.1 At least 5 PICs are supported to develop and or review policies-legislation-strategic plans to strengthen NMHS operations</p>	<p>1.3.1.1 Coordinate with WMO through the PMDP to support 2 more PICS in addition to NMHSs from Samoa, Kiribati, Tonga, and Nauru to develop or review legislations, policies and strategies (ClimSA)</p>	<table border="1"> <tr> <th colspan="3">Sub Total - 2,657,239</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>579,722</td> <td>1,271,517</td> <td>806,000</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>147,753</td> <td></td> </tr> <tr> <td>EE</td> <td>2,190,486</td> <td></td> </tr> <tr> <td>UE</td> <td>86,000</td> <td></td> </tr> <tr> <td>UM</td> <td>208,000</td> <td></td> </tr> <tr> <td>WM</td> <td>25,000</td> <td></td> </tr> </table>	Sub Total - 2,657,239			Personnel Costs	Operating Costs	Capital Costs	579,722	1,271,517	806,000	Source of Funding			AU	147,753		EE	2,190,486		UE	86,000		UM	208,000		WM	25,000		<table border="1"> <tr> <th colspan="3">Sub Total – 2,590,024</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>668,605</td> <td>1,161,419</td> <td>760,000</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>211,517</td> <td></td> </tr> <tr> <td>EE</td> <td>2,373,507</td> <td></td> </tr> <tr> <td>UE</td> <td>5,000</td> <td></td> </tr> </table>	Sub Total – 2,590,024			Personnel Costs	Operating Costs	Capital Costs	668,605	1,161,419	760,000	Source of Funding			AU	211,517		EE	2,373,507		UE	5,000	
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REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$
		<p>RO1.3.2 At least 5 PICs have traditional knowledge programmes supporting national early warning system</p>	<p>1.3.2.1 Development of traditional knowledge (TK) programmes in 3 PICs (COSPPac/GCF-UNEP)</p> <p>1.3.2.2 Conduct training on collection, storage, and monitoring of weather and climate TK indicators for at least 10 PICs (COSPPac/GCF-UNEP)</p> <p>1.3.2.3 Support NMHS for the development and integration of TK into climate forecasts and warnings (COSPPac)</p>		
		<p>RO1.3.3 At least 10 PICs have enhanced the communication of climate information to sectors and communities for decision making.</p>	<p>1.3.3.1 Implement Community-based Early Warning and TK Systems in at least 7 member countries. (CREWS)</p> <p>1.3.3.2 Collaborate with NMHS to develop country specific TK communication products for communities (COPPPac/GCF-UNEP)</p> <p>1.3.3.3 Conduct a needs assessment of Pacific Knowledge Brokers to inform the design of tailored tools for end-users of climate services (ClimSA)</p> <p>1.3.3.4 Installation of weather observation equipment/ ICT infrastructure enhancement in Samoa, Kiribati, Tonga & Nauru to improve their climate services Installation of a C-band weather radar system in Vanuatu (ClimSA)</p> <p>1.3.3.5 Development of tailor-made tools/ products for Agriculture and DRR in Samoa and Kiribati (ClimSa)</p> <p>1.3.3.6 Organise national workshops in Samoa and Kiribati on mainstreaming process and value of mainstreaming into national policies and strategies. (ClimSA)</p> <p>1.3.3.7 Host side events at the Pacific Resilience Meeting/DRR/Agriculture regional sector meetings by supporting NMHSs and identified parties to showcase the process and value of mainstreaming climate services. (ClimSA)</p> <p>1.3.3.8 Deliver three sub-regional and 2 national (Samoa and Kiribati) media and communication trainings related to seasonal and sub-seasonal forecasting, sector-specific forecasts and climate monitoring products. (ClimSA)</p>		

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																																	
		<p>RO1.3.4 The Pacific Island regional climate center is recognised by WMO as fully operational and providing climate services and information to all 10 members.</p>	<p>1.3.4.1 Pacific RCC designated by WMO as operational (ClimSA)</p> <p>1.3.4.2 Standalone Pacific RCC website developed. (ClimSa)</p> <p>1.3.4.3 Supporting the RCC Management Committee meeting including performing the secretariate role. (ClimSA)</p> <p>1.3.4.4 Establish Regional and National UIP for Agriculture and DRR for Samoa and Kiribati. (ClimSA)</p> <p>1.3.4.5 Host Pacific Island Climate Outlook Forums (PICOFs) twice a year and support organization of National Climate Outlook Forums (NCOFs) and sector-focused climate sessions. (ClimSA/COSPPac)</p> <p>1.3.4.6 Develop sector-focused case studies demonstrating the use and value of climate-science for decision making. (ClimSa)</p> <p>1.3.4.7 Convene monthly OCOF and develop and circulate to NMHSs guidance materials on ENSO, drought monitoring and tropical cyclone outlook (COSPPac / ClimSa)</p>																																			
		<p>RO1.3.5 At least 60% of the recommendations of the PIMS-PMC outcomes are implemented.</p>	<p>1.3.5.1 Coordinate and support implementation of PMC outcomes including convening of regular meetings of six PMC panels and alignment of projects and partners to implement outcomes of the PMC</p> <p>1.3.5.2 Support the implementation and resourcing of the Weather Ready Pacific Decadal Programme of Investment (DFAT/MFAT)</p>																																			
		<p>RO1.3.6 At least 12 PICs have access to credible climate science information for planning, negotiation and decision making</p>	<p>1.3.6.1 Credible climate science information will be developed for the PICS to deliver high quality services to their sectors and communities. (COSPPac / ClimSA)</p>																																			
<p>RO1.4 Support Pacific Island Members to access and manage climate change finances and their national accreditation processes</p>	<p>RO1.4.0 Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.</p>	<p>RO1.4.1 At least 3 PICs supported with institutional strengthening to access climate finance</p>	<p>1.4.1.1 Support PICs in developing and or reviewing relevant institutional and governance arrangements for enabling access to climate change finance.</p> <p>1.4.1.2 Support the development and delivery of climate change finance executive courses through the PCCC online learning platform.</p> <p>1.4.1.3 Facilitate climate finance related capacity development and training in collaboration with partners such as the Climate Finance Advisors Network (CFAN) and other relevant stakeholders in the Pacific region.</p>	<table border="1"> <tr> <td colspan="3">Sub Total – 272,248</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>55,615</td> <td>216,633</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td>55,615</td> </tr> <tr> <td></td> <td>GC</td> <td>216,633</td> </tr> </table>	Sub Total – 272,248			Personnel Costs	Operating Costs	Capital Costs	55,615	216,633		Source of Funding				AU	55,615		GC	216,633	<table border="1"> <tr> <td colspan="3">Sub Total - 59,765</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>59,765</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td></td> <td>AU</td> <td>59,765</td> </tr> </table>	Sub Total - 59,765			Personnel Costs	Operating Costs	Capital Costs	59,765			Source of Funding				AU	59,765
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REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$
		<p>RO1.4.2: At least 3 PICs supported with technical assistance towards improved national systems to access climate finance.</p>	<p>1.4.2.1 Provide technical assistance to at least 3 PICs (Niue, RMI, Nauru, Solomon Islands) to strengthen their national planning processes and systems for enabling access to bilateral and multi-lateral climate change finance.</p> <p>1.4.2.2 Develop climate change finance readiness projects for at least 3 PICs in collaboration with the Project Coordination Unit.</p> <p>1.4.2.3 Support the development of concept notes and project ideas in at least 2 PICTs (Kiribati, Solomon Islands and PNG)</p>		
		<p>RO1.4.3 At least 4 projects submitted and or approved for SPREP as Regional Implementing/Accredited Entity for Climate finance</p>	<p>1.4.3.1 Develop climate change resilience flagship projects in collaboration with the Project Coordination Unit (OG2.2.1)</p> <p>1.4.3.2 Complete the CSP PNG PPF and submit the proposal to the GCF.</p> <p>1.4.3.3 Secure the PPF requests for the development of the One Pacific Programme and SolCIEWS proposals</p> <p>1.4.3.4 Progress the Solomon Islands AF concept note towards the development of the proposal</p> <p>1.4.3.5 Support the finalisation of the Niue NAP proposal for submission to the GCF including addressing review comments from the GCF on proposal.</p> <p>1.4.3.6 Support submission of extension request to the Adaptation Fund to facilitate extension of the FSM AF project beyond March 2024.</p>		

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																														
RO1.5 Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility	RO1.5.0 Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.	RO1.5.1 At least 1 PIC supported in developing frameworks responding to issues of loss and damage	1.5.1.1 Develop projects to strengthen regional and national responses for addressing loss and damage 1.5.1.2 Implement regional dialogue on climate change-induced loss and damage 1.5.1.3 Support research and knowledge brokerage in climate change-induced loss and damage to support operationalisation of the Loss and Damage Fund and inform identification of national loss and damage needs	<table border="1"> <tr><td colspan="3">Sub Total - 34,305</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>34,305</td><td></td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>34,305</td><td></td></tr> </table>	Sub Total - 34,305			Personnel Costs	Operating Costs	Capital Costs	34,305			Source of Funding			AU	34,305		<table border="1"> <tr><td colspan="3">Sub Total - 36,791</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>36,791</td><td></td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>36,791</td><td></td></tr> </table>	Sub Total - 36,791			Personnel Costs	Operating Costs	Capital Costs	36,791			Source of Funding			AU	36,791	
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RO1.5.2 Repository for loss and damage sustained in 5 PICs.	1.5.2.1 Support identification of loss and damage needs that are informed by case studies and research and national planning processes as well as Pacific comprehensive climate change risk assessment and outcomes of the UNFCCC COPs and Transitional Committee meetings and workshops.																																		

TOTAL REGIONAL GOAL 1		2024 Budget Estimate (US\$)	2025 Budget Estimate (US\$)
	Total Personnel	2,110,844	1,613,175
	Total Operating	9,566,709	7,534,367
	Total Capital	806,000	760,000
	OVERALL TOTAL	<u>\$12,483,553</u>	<u>\$ 9,907,541</u>

<i>BUDGET ESTIMATES BY SOURCE OF FUNDING 2024 & 2025</i>		
	<i>USD\$</i>	<i>USD\$</i>
Personnel Costs:	2024	2025
Australia XB	848,848	906,653
Australian XXB	437,742	225,037
European Union	437,719	462,838
New Zealand XB	386,535	18,646
Sub Total	2,110,844	1,613,175
Operating Costs:		
Adaptation Fund	2,626,875	2,921,326
Australia XB	28,750	28,750
Australian XXB	1,598,782	1,136,579
European Union	1,107,048	1,265,949
Government of France	1,221,828	1,018,811
Green Climate Fund	2,670,427	1,157,952
United Nations Environment Programme (UNEP)	80,000	5,000
United Kingdom Meteorology	208,000	-
World Metrology Organisation	25,000	-
Sub Total	9,566,709	7,534,367
Capital Costs:		
European Union	800,000	760,000
United Nations Environment Programme (UNEP)	6,000	
Sub Total	806,000	760,000
GRAND TOTAL	\$ 12,483,553	\$9,907,541

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2024 & 2025		
	2024	2025
COUNTRY	USD\$	USD\$
Fiji	377,441	320,440
Federated States of Micronesia	76,000	40,000
Kiribati	127,000	
New Caledonia	198,300	180,900
Nauru	4,042,655	3,545,449
Regional	5,923,634	4,897,778
Solomon Islands	203,040	174,240
Tuvalu	1,158,884	453,055
Vanuatu	199,480	183,360
Wallis and Futuna	177,120	112,320
GRAND TOTAL	\$ 12,483,553	\$ 9,907,541

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

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																			
RO2.1 Effectively manage and protect marine and coastal ecosystems; mitigation of the impacts of fisheries activities to ensure healthy populations of threatened species, and reduce the release of marine pollutants that increase human health risks in order to achieve healthy and productive oceans that support food security and sustainable development	RO2.1.0 Supported effective Management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security	RO2.1.1: Marine and coastal ecosystem management policies implemented in at least four countries.	<p>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.</p> <p>2.1.1.2 Identify and build capacity for management policies through coordination of the Kiwa Initiative Component B1.</p> <p>2.1.1.3 Integrated island and ocean management in Central Province, Solomon Islands through EU ACP SIDS Pacific BioScapes Programme.</p> <p>2.1.1.4 Development of grouper harvest strategies in the Republic of the Marshall Islands through Pacific BioScapes Programme.</p>	<table border="1"> <tr> <th colspan="3">Sub Total - 687,152</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>526,452</td> <td>160,700</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>51,886</td> <td></td> </tr> <tr> <td>EE</td> <td>145,200</td> <td></td> </tr> <tr> <td>FR</td> <td>350,727</td> <td></td> </tr> <tr> <td>NZ</td> <td>135,339</td> <td></td> </tr> <tr> <td>UE</td> <td>4,000</td> <td></td> </tr> </table>	Sub Total - 687,152			Personnel Costs	Operating Costs	Capital Costs	526,452	160,700		Source of Funding			AU	51,886		EE	145,200		FR	350,727		NZ	135,339		UE	4,000		<table border="1"> <tr> <th colspan="3">Sub Total - 739,631</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td>648,131</td> <td>91,500</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>57,072</td> <td></td> </tr> <tr> <td>EE</td> <td>80,000</td> <td></td> </tr> <tr> <td>FR</td> <td>472,208</td> <td></td> </tr> <tr> <td>NZ</td> <td>130,351</td> <td></td> </tr> </table>	Sub Total - 739,631			Personnel Costs	Operating Costs	Capital Costs	648,131	91,500		Source of Funding			AU	57,072		EE	80,000		FR	472,208		NZ	130,351	
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RO2.1.2 National scale marine spatial planning implemented in at least 4 countries	2.1.2.1 In partnership with IUCN, support national scale marine spatial planning in Fiji and the Solomon Islands as part of BIEM Initiative.	2.1.2.2 Implementation of EU ACP SIDS Pacific BioScapes Programme MSP activities in the Cook Islands and Kiribati.																																																						
RO2.1.3: At least three PICTs regularly accessed up-to-date information on the sustainable use and conservation of coastal and marine resources.	2.1.3.1 Support countries to use available evidence to promote the sustainable use and conservation of coastal and marine resources.	2.1.3.2 Share the information gathered with Ministries and for dissemination through the Inform Portal.																																																						
	2.1.3.3 Coral-reef fishery learning exchange and workshop to develop fisheries data analysis and species-based assessments in Micronesia through Pacific BioScapes Programme.																																																							
RO2.1.4 Impacts and threats to the health of coastal and marine environments mitigated in at least two PICTs.	2.1.4.1 Mitigate the impacts and threats to coastal ecosystems through implementation of integrated coastal management and ecosystem-based adaptation to climate change components of the BIEM project in Fiji and Vanuatu.																																																							

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																									
			2.1.4.2 Commence implementation of the Pacific Coral Reef Action Plan (P-CRAP) by working with partners and countries. 2.1.4.3 Identify and build capacity for addressing impacts and threats through coordination of the Kiwa Initiative Component B1. 2.1.4.4 Assess and map regional marine protection priorities through Pacific BioScapes Programme for Polynesia, Micronesia, and Melanesia. 2.1.4.5 Produce and implement ecosystem score cards for Micronesia through Pacific BioScapes Programme. 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. 2.1.4.7 Moata'a and Saipipi, Samoa, coastal management, and restoration through Pacific BioScapes Programme.																																																											
R02.2 Support the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity, consistent with regional and international commitments.	R02.2.0 Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments	R02.2.1: Protected area (PA) management capacity improved in 8 PICTs through SPREP regional support program with support tools such as use of PIPAP.	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.	<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 2,885,675</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>1,299,377</td> <td>1,581,198</td> <td>5,100</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>383,358</td> <td></td> </tr> <tr> <td>EE</td> <td>1,596,468</td> <td></td> </tr> <tr> <td>FR</td> <td>636,115</td> <td></td> </tr> <tr> <td>IU</td> <td>19,624</td> <td></td> </tr> <tr> <td>NZ</td> <td>77,399</td> <td></td> </tr> <tr> <td>UE</td> <td>172,710</td> <td></td> </tr> </tbody> </table>	Sub Total - 2,885,675			Personnel Costs	Operating Costs	Capital Costs	1,299,377	1,581,198	5,100	Source of Funding			AU	383,358		EE	1,596,468		FR	636,115		IU	19,624		NZ	77,399		UE	172,710		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 2,414,998</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>1,411,304</td> <td>1,002,693</td> <td>1,000</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>437,766</td> <td></td> </tr> <tr> <td>EE</td> <td>1,515,868</td> <td></td> </tr> <tr> <td>FR</td> <td>359,090</td> <td></td> </tr> <tr> <td>IU</td> <td>27,991</td> <td></td> </tr> <tr> <td>NZ</td> <td>74,282</td> <td></td> </tr> </tbody> </table>	Sub Total - 2,414,998			Personnel Costs	Operating Costs	Capital Costs	1,411,304	1,002,693	1,000	Source of Funding			AU	437,766		EE	1,515,868		FR	359,090		IU	27,991		NZ	74,282	
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			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. 2.2.1.3 Assist the work of national protected area advisory committees in 2 PICs 2.2.1.4 Continue compiling the PIPAP weekly newsletter to disseminate information and training resources to national and regional stakeholders and increase subscriptions beyond 720.																																																											

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$
			<p>2.2.1.5 Continue adding new information resources to the PIPAP and increase to 6,000 records as well as facilitating integrated links with other relevant online sources of protected area information, tools and solutions.</p> <p>2.2.1.6 Promote the use of the PIPAP talanoa discussion forum as tool for facilitating regional information sharing and exchange.</p> <p>2.2.1.7 Work closely with national protected area contacts and experts and with UNEP-WCMC to review and finalise protected area data in at least 3 PICs, including publishing on PIPAP and the World Database on Protected Areas (WDPA).</p> <p>2.2.1.8 Prepare and widely disseminate at least 4 media releases, including also to highlight BIOPAMA/SPREP PA activities for at least 2 PICs.</p> <p>2.2.1.9 Support implementation of the Protected Areas Network Policy Framework in the Federated States of Micronesia through the Pacific BioScapes Programme.</p> <p>2.2.1.10 Increase site level management capacity of Palau protected areas through the Pacific BioScapes Programme.</p>		
		<p>RO2.2.2: PIRT effectively coordinated including the implementation of the Regional Framework for Nature Conservation and Protected Areas.</p>	<p>2.2.2.1 Convene PIRT annual meeting and associated meetings of PIRT working groups to support coordinated and effective regional progress to new regional and global biodiversity frameworks.</p> <p>2.2.2.2 Establish and coordinate the Pacific islands Biodiversity Youth Network priorities through Pacific BioScapes Programme.</p> <p>2.2.2.3 Continue to expand PIRT membership.</p>		
		<p>RO2.2.3: The capacity of 12 Pacific Island CBD Parties is strengthened to implement their obligations under the CBD, including Objective 3 on ABS enabling better Regional and National management of genetic resources within the nine ratified countries.</p>	<p>2.2.3.1 Convene a Pre- and Post-COPs meetings for the Pacific Island region relating to the CBD, including implementation of the post-2020 Global Biodiversity Framework.</p> <p>2.2.3.2 ABS technical support available during regional pre and post-COP meetings utilising regional expertise.</p>		

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																							
RO2.3 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 10 PICTs implemented MSAP as the basis for the conservation of threatened marine specie	2.3.1.1 Develop public awareness materials around the MSAPs funded through ACPMEA3.	<table border="1"> <tr> <td colspan="3">Sub Total - 2,545,742</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>376,820</td> <td>2,167,423</td> <td>1,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>EE</td> <td>2,173,009</td> <td></td> </tr> <tr> <td>NZ</td> <td>221,733</td> <td></td> </tr> <tr> <td>UE</td> <td>151,000</td> <td></td> </tr> </table>	Sub Total - 2,545,742			Personnel Costs	Operating Costs	Capital Costs	376,820	2,167,423	1,500	Source of Funding			EE	2,173,009		NZ	221,733		UE	151,000		<table border="1"> <tr> <td colspan="3">Sub Total - 753,791</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>344,861</td> <td>407,430</td> <td>1,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>EE</td> <td>499,982</td> <td></td> </tr> <tr> <td>NZ</td> <td>253,810</td> <td></td> </tr> </table>	Sub Total - 753,791			Personnel Costs	Operating Costs	Capital Costs	344,861	407,430	1,500	Source of Funding			EE	499,982		NZ	253,810	
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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.	2.3.1.3 Marine turtle position to support TAMS team contracted through EU Pacific BioScapes Programme.	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.	2.3.1.5 Seabird monitoring manual produced through EU Pacific BioScapes Programme.																																									
RO2.3.2: Data and information on the conservation status of threatened species shared at regional and national level regularly	2.3.2.1 Implement e-CITES in one CITES member country. (ACPMEA3)	2.3.2.2 Develop Important Marine Mammal Area management plans for or related work to support IMMAs PICs (ACPMEA3)	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.	2.3.2.4 Support Parties to CITES at pre-COP and COP	2.3.2.5 Support International Whaling Commission (IWC) small cetacean subcommittee meeting on Pacific cetaceans	2.3.2.6 Reports of the IWC Scientific Committee on threats to cetaceans shared with PICTs.																																						
RO2.3.3: At least One Member and partner regularly shared information on the conservation status of marine species at regional level.	2.3.3.1 Status of marine turtles in the region will be shared through a regional extinction risk analysis through BIEM.	2.3.3.1 Share information on Pacific Cetaceans Review, through BIEM	2.3.3.2 Initiate marine turtle protection public awareness campaign in PNG.																																									

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

PIP4
2024-2025

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		<p>RO2.3.4: At least 4 additional marine sanctuaries or management plans sustained by Members for the protection of threatened species in the region</p>	<p>2.3.4.1 Promulgate at least one marine sanctuary for threatened and migratory species.</p> <p>2.3.4.2 Marine sanctuary management plan for Samoa through Pacific BioScapes Programme.</p> <p>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.</p>																																												
		<p>RO2.3.5: Regional guidelines for best practice for species ecotourism developed and implemented by 4 PICTs</p>	<p>2.3.5.1 Develop a regional marine tourism guideline in collaboration with SPRT0 funded through Pacific BioScapes Programmes</p> <p>2.3.5.2 Develop guidelines for turtle tourism in Vanuatu through Pacific BioScapes Programme.</p>																																												
		<p>RO2.3.6: By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in two key PICT fishery through established collaboration in three Member countries</p>	<p>2.3.6.1 Activities will be implemented through the BIEM Initiative to address by-catch of threatened species in commercial fisheries in Fiji, PNG, Solomon Islands, Tonga, and Vanuatu.</p>																																												
<p>RO2.4 Significantly reduce the socio-economic and ecological impact of invasive species on land and water ecosystems and control or eradicate priority species</p>	<p>RO2.4.0 Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.</p>	<p>RO2.4.1: Risk of new socio-economic-environmental impacts lowered due to active specific Early Detection-Rapid Response (EDDR) Plans in 21 PICTs</p>	<p>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):</p> <ul style="list-style-type: none"> Encourage further development of 5 national EDRR plans through the PRISMSS Protect Our Islands regional programme. 	<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 1,775,884</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>592,805</td> <td>1,183,079</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td></td> <td>EE</td> <td>796,836</td> </tr> <tr> <td></td> <td>NX</td> <td>110,740</td> </tr> <tr> <td></td> <td>NZ</td> <td>283,519</td> </tr> <tr> <td></td> <td>UE</td> <td>584,790</td> </tr> </tbody> </table>	Sub Total - 1,775,884			Personnel Costs	Operating Costs	Capital Costs	592,805	1,183,079		Source of Funding				EE	796,836		NX	110,740		NZ	283,519		UE	584,790	<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 327,294</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>272,544</td> <td>54,750</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td></td> <td>EE</td> <td>49,000</td> </tr> <tr> <td></td> <td>NZ</td> <td>278,294</td> </tr> </tbody> </table>	Sub Total - 327,294			Personnel Costs	Operating Costs	Capital Costs	272,544	54,750		Source of Funding				EE	49,000		NZ	278,294
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REGIONAL GOAL 2: Pacific people benefit from healthy and resilient island and ocean ecosystems

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$
		<p>RO2.4.2: Island and coastal ecosystems more resilient due to invasive vertebrate species being eradicated on 91 islands.</p>	<p>2.4.2.1 Key activities will be sustained until mid-2024 through the GEF6 project “Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific”, the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project “Managing Invasive Species for Climate Change Adaptation in the Pacific” (MISCCAP); a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS).</p> <ul style="list-style-type: none"> • Implement the PRISMSS Predator Free Pacific Strategy. • Encourage further development of eradication plans and operations through the PRISMSS Predator Free Pacific regional programme. 		
		<p>RO2.4.3: At least 98 Invasive species management (plans) integrated into NEMS development process in at least 16 PICTs</p>	<p>2.4.3.1 Support RMI and Fiji to update their NEMS, integrate them with MEA commitments and mainstream them into national planning processes. Guidance to other PICTs that may need support on the development of the NEMS as requested.</p>		
		<p>RO2.4.4 Active invasive plant biological control programmes evident in at least 11 PICTS in lowering the impact of widespread weeds.</p>	<p>2.4.4.1 Key activities will be sustained until mid-2024 through the GEF6 project “Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific”, the EDF11 OCT PROTEGE project and the initiation of the NZMFAT project “Managing Invasive Species for Climate Change Adaptation in the Pacific” (MISCCAP); a PRISMSS-NZ Collaboration for Pacific resilience. Further activities will be developed through the Pacific Regional Invasive Species Management Support Service (PRISMSS):</p> <ul style="list-style-type: none"> • Promote further PICT activities through the PRISMSS Natural Enemies – Natural Solutions regional programme. • Promote the development of new agents for novel regional priority target species for improving ecosystem resilience. 		

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

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

TOTAL REGIONAL GOAL 2		2024 Budget Estimate (US\$)	2025 Budget Estimate (US\$)
	Total Personnel	2,795,454	2,676,840
Total Operating	5,092,399	1,556,373	
Total Capital	6,600	2,500	
OVERALL TOTAL	<u>7,894,454</u>	<u>4,235,713</u>	

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

PIP4
2024-2025

BUDGET ESTIMATES BY SOURCE OF FUNDING 2024 & 2025		
	USD\$	USD\$
Personnel	2024	2025
Australia XB	417,994	477,588
European Union	833,341	753,218
Government of France	590,842	732,298
New Zealand XB & XXB	730,567	713,737
United Nations Environment Programme (UNEP)	222,710	
Sub Total	2,795,454	2,676,840
Operating		
Australia XB	14,650	17,250
European Union	3,878,172	1,391,632
Government of France	396,000	99,000
International Union of Conservation on Nature	17,124	26,991
New Zealand XB	21,500	21,500
New Zealand XXB	75,163	
United Nations Environment Programme (UNEP)	689,791	
Sub Total	5,092,399	1,556,373
Capital		
Australia XB	2,600	
International Union of Conservation on Nature	2,500	1,000
New Zealand XB	1,500	1,500
Sub Total	6,600	2,500
GRAND TOTAL	\$ 7,894,454	\$ 4,235,713

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2024 & 2025		
	2024	2025
COUNTRY	USD\$	USD\$
Federated States of Micronesia		3,600
Fiji	171,329	117,573
French Polynesia	235,477	-
Kiribati	40,000	-
Marshall Islands	170,928	80,000
New Caledonia	100,984	-
Niue	20,040	2,400
Papua New Guinea	60,000	40,000
Regional	6,341,026	3,548,641
Samoa	360,000	240,000
Solomon Islands	60,863	49,000
Tonga	40,250	-
Tuvalu	26,500	32,500
Vanuatu	137,904	-
Wallis & Futuna	129,152	122,000
GRANT TOTAL	\$ 7,894,454	\$ 4,235,713

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

**PIP4
2024-2025**

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																			
<p>RO3.1 Minimise the adverse impacts of chemicals and all wastes on human health and the environment via environmentally sound life-cycle management in accordance with agreed regional and international frameworks, including Cleaner Pacific 2025, and significantly reduce the release of pollutants to air, water, and soil</p>	<p>RO3.1.0 Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025</p>	<p>RO3.1.1: Hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) appropriately safeguarded, recovered for processing, or sent to final disposal in PICTs</p>	<p>3.1.1.1 Management of hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) in 5 PICs (Niue, Nauru, Tonga, Samoa, Solomon Islands) under PWP, SWAP and ISLANDS projects.</p>	<table border="1"> <tr> <td colspan="3">Sub Total - 1,730,441</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>581,753</td> <td>1,148,688</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>194,421</td> <td></td> </tr> <tr> <td>AX</td> <td>105,012</td> <td></td> </tr> <tr> <td>FR</td> <td>213,700</td> <td></td> </tr> <tr> <td>NZ</td> <td>62,147</td> <td></td> </tr> <tr> <td>UE</td> <td>1,057,102</td> <td></td> </tr> <tr> <td>SP</td> <td>98,059</td> <td></td> </tr> </table>	Sub Total - 1,730,441			Personnel Costs	Operating Costs	Capital Costs	581,753	1,148,688		Source of Funding			AU	194,421		AX	105,012		FR	213,700		NZ	62,147		UE	1,057,102		SP	98,059		<table border="1"> <tr> <td colspan="3">Sub Total - 1,718,181</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>457,441</td> <td>1,260,740</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>256,311</td> <td></td> </tr> <tr> <td>NZ</td> <td>56,828</td> <td></td> </tr> <tr> <td>UE</td> <td>1,405,042</td> <td></td> </tr> </table>	Sub Total - 1,718,181			Personnel Costs	Operating Costs	Capital Costs	457,441	1,260,740		Source of Funding			AU	256,311		NZ	56,828		UE	1,405,042	
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<p>RO3.1.2 At least 9 PICs with contaminated sites appropriately managed from the contamination of legacy wastes across PICTs</p>	<p>3.1.1.2 Assist four PICs (Niue, Tonga, Nauru, and Kiribati) to remediate or appropriately manage contaminated sites for Asbestos removal under PWP project.</p>																																																							
<p>RO3.1.3: Funding secured for implementing high priority actions for PICs under Regional Pacific Action Plan- Marine Litter</p>	<p>3.1.3.1 Negotiate to secure funding agreements</p>																																																							
<p>RO3.1.4: Waste management practices improved in at least 5 PICTs</p>	<p>3.1.4.1 Assist PICTs (Kiribati, FSM, Fiji, Niue, Samoa, Solomon Islands, Tuvalu, Palau, RMI, Vanuatu, French Polynesia, Wallis & Futuna, Tonga) to improve waste management practices and improve management of waste disposal sites and storage facilities under PWP, SWAP and ISLANDS Projects.</p>																																																							
<p>RO3.1.5: At least 18 PICTs implemented the agreed regional and international frameworks, including Cleaner Pacific 2025.</p>	<p>3.1.5.1 Assist PICTs in ratification, acceding and implementing the regional and international frameworks including CP2025</p> <p>3.1.5.2 Develop a regional framework to address marine litter and microplastics possibly through the scope of the Noumea Convention</p> <p>3.1.5.3 Provide support for the Cleaner Pacific Round Table (CPRT) technical working groups</p> <p>3.1.5.4 Assist PICs develop global agreement to end plastic pollution including in the marine environment under the AU INC Project</p>																																																							

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

**PIP4
2024-2025**

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																																		
RO3.2 Strengthen national, regional, and international mechanisms for waste management including for chemicals, hazardous wastes, ship and aircraft generated waste, marine plastic litter, and other marine debris. (Institutional)	RO3.2.0: Strengthened institutional mechanisms at all levels for waste management and pollution control	RO3.2.1: At least 8 PICTs operationalised specific waste and pollutant management policies, strategies, legislation, and regulations	3.2.1.1 Assist PICTs to develop Waste Management Strategies, Policies, legislation, or regulations to improve waste management outcomes 3.2.1.2 Assist PICTs to operationalise National Waste Management Strategies, legislation, and regulations 3.2.1.3 Assist PICs develop single use plastic legislation under the POLP project 3.2.1.4 Assist PICs develop single use plastic policy under the POLP project 3.2.1.5 Assist PICs develop baseline surveys and monitoring systems for single use plastic in the marine coastal environment under the POLP project 3.2.1.6 Behavioral change and public awareness strategies to reduce single use plastics implemented in POLP pilot countries 3.2.1.7 Strategies to replace single use plastics using alternatives implemented in POLP pilot countries 3.2.1.8 Assist PICTs to develop Waste Management Strategies, Policies, legislation, or regulations to improve waste management outcomes	<table border="1"> <tr> <td colspan="3">Sub Total - 5,740,109</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,158,771</td> <td>4,577,338</td> <td>4,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>121,513</td> <td></td> </tr> <tr> <td>AX</td> <td>1,376,898</td> <td></td> </tr> <tr> <td>EE</td> <td>3,521,337</td> <td></td> </tr> <tr> <td>FR</td> <td>281,309</td> <td></td> </tr> <tr> <td>IM</td> <td>56,500</td> <td></td> </tr> <tr> <td>MU</td> <td>50,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>44,592</td> <td></td> </tr> <tr> <td>UE</td> <td>287,960</td> <td></td> </tr> </table>	Sub Total - 5,740,109			Personnel Costs	Operating Costs	Capital Costs	1,158,771	4,577,338	4,000	Source of Funding			AU	121,513		AX	1,376,898		EE	3,521,337		FR	281,309		IM	56,500		MU	50,000		NZ	44,592		UE	287,960		<table border="1"> <tr> <td colspan="3">Sub Total - 1,200,910</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>370,388</td> <td>828,523</td> <td>2,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>160,195</td> <td></td> </tr> <tr> <td>AX</td> <td>829,850</td> <td></td> </tr> <tr> <td>IM</td> <td>56,500</td> <td></td> </tr> <tr> <td>MU</td> <td>65,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>41,268</td> <td></td> </tr> <tr> <td>UE</td> <td>48,098</td> <td></td> </tr> </table>	Sub Total - 1,200,910			Personnel Costs	Operating Costs	Capital Costs	370,388	828,523	2,000	Source of Funding			AU	160,195		AX	829,850		IM	56,500		MU	65,000		NZ	41,268		UE	48,098	
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		RO3.2.2: Regional strategy integrated PACPOL in 18 PICTs for marine pollution into national plans and strategies for oil spill response, invasive marine species, and marine plastic pollution.	3.2.2.1 Assist PICTs (Kiribati, Nauru, Niue, PNG, Samoa, Solomon Islands, Tonga, W&F) developing capability for implementation of national plans and strategies under PACPOL and PACPLAN Resilience Project.																																																																				
		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	3.2.3.1 Assist PICTs to develop and implement National Environmental Awareness Plans (NEAP) under the PWP project																																																																				
		RO3.2.4: At least 2 staff in each 21 PICTs enhanced technical capacity who participated in WMPC capacity building opportunities	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)																																																																				

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

**PIP4
2024-2025**

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																						
		RO3.2.5: At least 14 PICTs represented at regional and international fora on waste management and pollution control	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. 3.2.5.2 14 PICs represented at INC 4 and 5 under the AU INC project. 3.2.5.3 Conduct of the Waigani Convention COP13.																																																								
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 10 PICTs	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)	<table border="1"> <tr> <td colspan="3">Sub Total - 2,630,788</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>303,931</td> <td>2,326,858</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>123,013</td> <td></td> </tr> <tr> <td>AX</td> <td>664,871</td> <td></td> </tr> <tr> <td>EE</td> <td>145,000</td> <td></td> </tr> <tr> <td>FR</td> <td>542,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>38,842</td> <td></td> </tr> <tr> <td>UE</td> <td>1,117,062</td> <td></td> </tr> </table>	Sub Total - 2,630,788			Personnel Costs	Operating Costs	Capital Costs	303,931	2,326,858		Source of Funding			AU	123,013		AX	664,871		EE	145,000		FR	542,000		NZ	38,842		UE	1,117,062		<table border="1"> <tr> <td colspan="3">Sub Total - 2,370,560</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>282,403</td> <td>2,088,157</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>161,695</td> <td></td> </tr> <tr> <td>AX</td> <td>273,543</td> <td></td> </tr> <tr> <td>NZ</td> <td>35,518</td> <td></td> </tr> <tr> <td>UE</td> <td>1,899,805</td> <td></td> </tr> </table>	Sub Total - 2,370,560			Personnel Costs	Operating Costs	Capital Costs	282,403	2,088,157		Source of Funding			AU	161,695		AX	273,543		NZ	35,518		UE	1,899,805	
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RO3.3.2 At least 2% per capita increased diversion from landfill and or avoided from being generated in at least 16 PICTs	3.3.2.1 Assist 16 PICTs to develop and implement resource recovery programmes 3.3.2.2 Assist 16 PICTs to develop and implement waste prevention programmes																																																										
RO3.3.3 At least 3 PICTs strengthened relationships between public-private entities contributing to social and economic development of communities	3.3.3.1 Assist 4 PICs (Samoa, Fiji, Vanuatu, Solomon Islands, and PNG) to strengthen relationships between private-public entities through support for the National Recycling Associations and project activities supporting Public Private Partnerships including through the Moana Taka Partnership with Swire Shipping 3.3.3.2 Assist 4 PICTs (Fiji, Cook Islands, Marshall Islands, Palau) to establish and implement recycling associations 3.3.3.3 POLP targeted sectors (tourism, food industry) relationships lead to reduced use of single use plastics																																																										

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

**PIP4
2024-2025**

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																												
RO3.4 Improve waste and pollution monitoring of receiving environments to enable informed decision-making on appropriate measures to protect human health and the environment and to reduce associated environmental damage	RO3.4: PICTs made evidence-based decisions using reliable waste and pollution information	RO3.4.1: Regional environmental waste monitoring system implemented with support from national governments in 21 PICTs	3.4.1.1 Assist the implementation of the Regional Waste Monitoring system in selected countries.	<table border="1"> <tr> <td colspan="3">Sub Total - 618,735</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>202,762</td> <td>404,973</td> <td>11,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>143,013</td> <td></td> </tr> <tr> <td>AX</td> <td>42,407</td> <td></td> </tr> <tr> <td>EE</td> <td>70,000</td> <td></td> </tr> <tr> <td>FR</td> <td>15,000</td> <td></td> </tr> <tr> <td>NZ</td> <td>38,842</td> <td></td> </tr> <tr> <td>UE</td> <td>309,473</td> <td></td> </tr> </table>	Sub Total - 618,735			Personnel Costs	Operating Costs	Capital Costs	202,762	404,973	11,000	Source of Funding			AU	143,013		AX	42,407		EE	70,000		FR	15,000		NZ	38,842		UE	309,473		<table border="1"> <tr> <td colspan="3">Sub Total - 651,111</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>195,712</td> <td>444,399</td> <td>11,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>181,695</td> <td></td> </tr> <tr> <td>AX</td> <td>-</td> <td></td> </tr> <tr> <td>EE</td> <td>80,000</td> <td></td> </tr> <tr> <td>FR</td> <td></td> <td></td> </tr> <tr> <td>NZ</td> <td>35,518</td> <td></td> </tr> <tr> <td>UE</td> <td>353,899</td> <td></td> </tr> </table>	Sub Total - 651,111			Personnel Costs	Operating Costs	Capital Costs	195,712	444,399	11,000	Source of Funding			AU	181,695		AX	-		EE	80,000		FR			NZ	35,518		UE	353,899	
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		RO3.4.2: Dissemination of information on the findings of the regional environmental waste monitoring system influenced decision-making on waste management and pollution control across PICTs	3.4.1.2 Conduct of the 4th Clean Pacific Roundtable 3.4.2.1 Provision of waste data analysis to inform evidence-based decision making on waste management systems, processes, and private-public partnerships																																																														

TOTAL REGIONAL GOAL 3	2024	2025
	Budget Estimate (US\$)	Budget Estimate (US\$)
Total Personnel	2,247,216	1,305,944
Total Operating	8,457,857	4,621,818
Total Capital	15,000	13,000
OVERALL TOTAL	\$ 10,720,073	\$ 5,940,763

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

**PIP4
2024-2025**

BUDGET ESTIMATES BY SOURCE OF FUNDING 2024 & 2025		
	USD\$	USD\$
Personnel Costs	2024	2025
Australia XB	558,959	736,895
Australia XXB	452,233	261,366
European Union	613,709	-
Government of France	186,309	-
New Zealand XB	178,673	163,381
United Nations Environment Programme (UNEP)	159,273	144,302
Secretariat of the Pacific Community	98,059	-
Sub Total	2,247,216	1,305,944
Operating Costs		
Australia XB	12,000	12,000
Australia XXB	1,732,955	840,027
European Union	3,122,628	80,000
Government of France	865,700	
International Maritime Organisation	56,500	56,500
Multidonor	50,000	65,000
New Zealand XB	5,750	5,750
United Nations Environment Programme (UNEP)	2,612,324	3,562,541
Sub Total	8,457,857	4,621,818
Capital Costs		
Australia XB	11,000	11,000
Australia XXB	4,000	2,000
GRAND TOTAL	\$ 10,720,073	\$ 5,940,763

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2024 & 2025		
	2024	2025
COUNTRY	USD\$	USD\$
Cook Islands	297,887	120,000
Fiji	211,864	115,808
Federated States of Micronesia	185,084	170,000
Kiribati	145,000	119,000
Marshall Islands	125,852	155,000
Nauru	56,258	88,137
Niue	92,303	107,498
Papua New Guinea	294,153	293,050
Palau	186,331	115,000
Regional	7,735,952	3,861,658
Samoa	409,104	206,050
Solomon Islands	224,727	115,000
Timor Leste	72,120	-
Tonga	198,150	181,100
Tuvalu	133,288	98,462
Vanuatu	275,000	195,000
Wallis & Futuna	77,000	
GRANT TOTAL	\$ 10,720,073	\$ 5,940,763

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

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

**PIP4
2024-2025**

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																						
RO4.1 Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments, Strategic Environmental Assessments and spatial planning	RO4.1.0 Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning	RO4.1.1: At least 14 PICTs received technical assistance, capacity building and training based on the regional EIA/SEA guidelines developed by SPREP	4.1.1.1 Conduct awareness and capacity building on the regional EIA and SEA guidelines and Environmental and Social Risks for government officials in 4 PICTs and to include Gender mainstreaming in the Programme. (Tuvalu, Tonga, Niue, Palau) – ACP/MEA 3	<table border="1"> <tr> <td colspan="3">Sub Total - 897,575</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>189,493</td> <td>676,082</td> <td>32,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>88,999</td> <td></td> </tr> <tr> <td>EE</td> <td>493,535</td> <td></td> </tr> <tr> <td>NZ</td> <td>39,424</td> <td></td> </tr> <tr> <td>PR</td> <td>4,589</td> <td></td> </tr> <tr> <td>UE</td> <td>271,029</td> <td></td> </tr> </table>	Sub Total - 897,575			Personnel Costs	Operating Costs	Capital Costs	189,493	676,082	32,000	Source of Funding			AU	88,999		EE	493,535		NZ	39,424		PR	4,589		UE	271,029		<table border="1"> <tr> <td colspan="3">Sub Total - 665,876</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>151,336</td> <td>497,540</td> <td>17,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>128,071</td> <td></td> </tr> <tr> <td>EE</td> <td>437,040</td> <td></td> </tr> <tr> <td>NZ</td> <td>40,211</td> <td></td> </tr> <tr> <td>PR</td> <td>6,055</td> <td></td> </tr> <tr> <td>UE</td> <td>54,500</td> <td></td> </tr> </table>	Sub Total - 665,876			Personnel Costs	Operating Costs	Capital Costs	151,336	497,540	17,000	Source of Funding			AU	128,071		EE	437,040		NZ	40,211		PR	6,055		UE	54,500	
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RO4.1.2: At least two new sector-specific regional EIA Guidance Notes; EIA guidelines; policies and legislation developed	4.1.1.2 Conduct awareness and capacity building on the regional EIA coastal tourism development guidelines for coastal tourism; and the Guidance Note for Coastal Engineering Good Practice in Environmental Impact Assessment for Pacific Island Countries and Territories n 2 PICTs (Tonga and Tuvalu).	4.1.1.3 Train of trainers in one CROP (SPTO Staff) and one national tourism authority on how to conduct EIA awareness training. – ACP/MEA 3	4.1.1.4 Produce online EIA, SEA capacity building modules based on the Regional EIA Guidelines. – ACP/MEA 3	4.1.1.5 Undertake a review of national EIA regulations, or EIA/ESS guidelines and policies in 3 PICs. (Tonga, Samoa, and PNG) – ACP/ME 3	4.1.1.6 Build and strengthens SPREP capacity to address Environmental and Social Risk management of projects – ACP/MEA 3 and Core Budget																																																						
RO4.1.3: At least 9 PICTs have received capacity building and training on the use of Geo-Spatial data and tools to support environmental assessment, planning, and reporting	4.1.3.1 Increase SPREP GIS capacity by establishing GIS position on a longer term in EMG. – ACP/MEA 3	4.1.3.2 Develop 2 more GIS e-learning modules for environmental planners and assessors in the region. - ACP/MEA 3	4.1.3.3 Ensure PICs with Environmental Assessments and SOE needs have access and use. Target- minimum 4 PICs – ACP/MEA 3 Project	4.1.3.4 Build and strengthened inter-program partnerships (EMG Waste CCR and IOE) to convert critical SPREP data into GIS data for PICs. – GEF/UNEP Climate Data Project																																																							

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

**PIP4
2024-2025**

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																																			
RO4.2 Improve national capacity for good environmental governance supported by technical assistance for the development of policy and legislation, and in support of the implementation of Member international and regional commitments	RO4.2.0 Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation or international and regional commitments	RO4.2.1: At least continued to support MEA obligations and commitments into National Environmental Management Strategies or equivalent	4.2.1.1 Support 3 PICs (Fiji, Vanuatu, and RMI) to update and develop NEMS to integrate into MEA commitments and mainstreamed into national planning processes and to include Gender mainstreaming in the Programme.	<table border="1"> <tr><td colspan="3">Sub Total - 578,151</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>61,125</td><td>508,006</td><td>9,021</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>37,293</td><td></td></tr> <tr><td>EE</td><td>475,027</td><td></td></tr> <tr><td>NZ</td><td>19,242</td><td></td></tr> <tr><td>PR</td><td>4,589</td><td></td></tr> <tr><td>UE</td><td>42,000</td><td></td></tr> </table>	Sub Total - 578,151			Personnel Costs	Operating Costs	Capital Costs	61,125	508,006	9,021	Source of Funding			AU	37,293		EE	475,027		NZ	19,242		PR	4,589		UE	42,000		<table border="1"> <tr><td colspan="3">Sub Total - 615,550</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>84,996</td><td>530,554</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>59,250</td><td></td></tr> <tr><td>EE</td><td>530,554</td><td></td></tr> <tr><td>NZ</td><td>19,692</td><td></td></tr> <tr><td>PR</td><td>6,055</td><td></td></tr> </table>	Sub Total - 615,550			Personnel Costs	Operating Costs	Capital Costs	84,996	530,554		Source of Funding			AU	59,250		EE	530,554		NZ	19,692		PR	6,055	
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RO4.2.2: At least 4 PICTs have received capacity building and training on environment policy formulation, implementation, compliance, and enforcement	4.2.2.1 Regional assessment on the status of MEA Implementation to identify compliance issues and challenges	4.2.2.2 Strengthen the implementation of the Noumea Convention by its members and make non-members become members to the convention.- ACP/MEA 3	4.2.2.3 Noumea Convention profile raised amongst its members and improve the management of convention within SPREP. - ACP/MEA 3	4.2.2.4 Raise profile of the ACP/MEA 3 programme through newsletters, publications, outreach materials and media platforms on progress of ACP/MEA3 Programme implementation and achievements – ACP/MEA 3	4.2.2.5 Review and update environment policies as well as develop new policies for 2 PICs (Tokelau and Niue) including policy development training. -ACP/MEA 3																																																			
RO4.3 Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally	RO4.3.0 Increased access to, and use of environmental data and information to support planning, monitoring, reporting and decision making	RO4.3.1: At least 14 PICTs have received technical assistance and capacity building to support the formulation of the State of Environment Report as basis for reporting to international and regional MEAs	4.3.1.1 The following activities will be supported by the ACP/MEA 3 project, and core support from Australia and New Zealand	<table border="1"> <tr><td colspan="3">Sub Total - 168,195</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>158,195</td><td>10,000</td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>37,293</td><td></td></tr> <tr><td>NZ</td><td>19,242</td><td></td></tr> <tr><td>PR</td><td>4,589</td><td></td></tr> <tr><td>UE</td><td>107,070</td><td></td></tr> </table>	Sub Total - 168,195			Personnel Costs	Operating Costs	Capital Costs	158,195	10,000	0	Source of Funding			AU	37,293		NZ	19,242		PR	4,589		UE	107,070		<table border="1"> <tr><td colspan="3">Sub Total - 189,082</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>189,082</td><td></td><td>0</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>59,250</td><td></td></tr> <tr><td>NZ</td><td>19,692</td><td></td></tr> <tr><td>PR</td><td>6,055</td><td></td></tr> <tr><td>UE</td><td>104,086</td><td></td></tr> </table>	Sub Total - 189,082			Personnel Costs	Operating Costs	Capital Costs	189,082		0	Source of Funding			AU	59,250		NZ	19,692		PR	6,055		UE	104,086				
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RO4.3.2: At least 14 PICTs updated its environmental databases and are being used to support planning and decision making.	4.3.1.2 Building capacity for national level environment reporting in at least 2 PICs (Fiji, Cook Islands) and linking SOE reporting to MEA and SDG reporting obligations (ACP/MEA 3)	4.3.2.1 Continue to strengthen the PEP network, updating the content management systems and user interface. Increase available datasets over 30000 (GEF/UNEP Project on Enhancing Climate Data).																																																						

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

**PIP4
2024-2025**

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																								
		<p>RO4.3.3: A functional environmental indicator reporting tool updated with new information in 14 PICs to support the SoE, MEA, SDG reporting and other strategic reporting requirements</p> <p>RO4.3.4: At least 100 staff in 6 PICTs trained on environmental database monitoring system for better reporting</p> <p>RO 4.3.5: Funding secured for SPREP and member countries to scale up the INFORM Project</p>	<p>4.3.3.1 Support the use and adoption for the IRT in at least 2 PICs (Samoa and Fiji) and document use for strategic reporting requirements- GEF/UNEP Project</p> <p>4.3.4.1 Build capacity in at least 50 staff in member countries to use the environmental database supported by e-learning platforms (GEF/UNEP Project on Enhancing Climate Data).</p> <p>4.3.4.2 Conduct 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 (ACP/MEA 3</p> <p>4.3.4.3 Conduct trainings for enforcement officers on the e-CITES tool.(ACP/MEA 3 project)</p> <p>4.3.5.1 Develop at least one proposal to scale up and address gaps uncovered in the delivery of EMG program and Inform project implementation during PIP4</p>																										
<p>RO4.4 Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions</p>	<p>RO4.4.0 PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions</p>	<p>RO4.4.1: At least 6 PICTs supported in establishing national mechanisms as an accrediting entity in accessing environment funds for national priority projects</p>	4.4.1.1 Refer to OG2.2.1	<table border="1"> <tr> <th colspan="3">Sub Total - 81,825</th> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>61,125</td> <td>20,700</td> <td></td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>37,293</td> <td></td> </tr> <tr> <td>NZ</td> <td>19,242</td> <td></td> </tr> <tr> <td>PR</td> <td>4,589</td> <td></td> </tr> <tr> <td>UE</td> <td>20,700</td> <td></td> </tr> </table>	Sub Total - 81,825			Personnel Costs	Operating Costs	Capital Costs	61,125	20,700		Source of Funding			AU	37,293		NZ	19,242		PR	4,589		UE	20,700		
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<p>RO4.4.2: PICTs increased access to funding opportunities in the implementation national environmental priorities encompassing international commitments.</p>	4.4.2.1 Refer to OG2.2.1																												
<p>RO4.4.3: At least 4 PICTs enabled in implementing responses to national environmental priorities in accordance with the regional commitments</p>	4.4.3.1 Review the progress of the ACPMEA3 Programme and compile the results to develop other project funding proposal (ACP/MEA 3 project)																												
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REGIONAL GOAL 4: Pacific people benefit and their environment benefit from commitment to and best practice of environmental governance

**PIP4
2024-2025**

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Planned Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																													
RO4.5 Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making	RO4.5.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	RO4.5.1: At least 12 PICTs implemented new policies integrating traditional knowledge with modern science with focus on the environment sector across Member countries	4.5.1.1 Refer to RG 1.3.2 and or RG1.3.3	<table border="1"> <tr><td colspan="3">Sub Total - 279,583</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>230,583</td><td>49,000</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>206,751</td><td></td></tr> <tr><td>NZ</td><td>19,242</td><td></td></tr> <tr><td>PR</td><td>4,589</td><td></td></tr> <tr><td>UE</td><td>49,000</td><td></td></tr> </table>	Sub Total - 279,583			Personnel Costs	Operating Costs	Capital Costs	230,583	49,000		Source of Funding			AU	206,751		NZ	19,242		PR	4,589		UE	49,000		<table border="1"> <tr><td colspan="3">Sub Total - 260,065</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>260,065</td><td></td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>234,318</td><td></td></tr> <tr><td>NZ</td><td>19,692</td><td></td></tr> <tr><td>PR</td><td>6,055</td><td></td></tr> </table>	Sub Total - 260,065			Personnel Costs	Operating Costs	Capital Costs	260,065			Source of Funding			AU	234,318		NZ	19,692		PR	6,055	
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		RO4.5.2: At least 7 PICTs promoted the cohesions of traditional knowledge with modern science in decision-making process for the environment sector across Members	4.5.1.2 Refer to RG 2.3.2																																															

TOTAL REGIONAL GOAL 4		2024 Budget Estimate (US\$)	2025 Budget Estimate (US\$)
		Total Personnel	700,520
	Total Operating	1,263,788	1,028,093
	Total Capital	41,021	17,000
	OVERALL TOTAL	<u>\$2,005,329</u>	<u>\$1,815,568</u>

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

**PIP4
2024-2025**

BUDGET ESTIMATES BY SOURCE OF FUNDING 2024 & 2025		
	USD\$	USD\$
Personnel Costs	2024	2025
Australia XB	390,379	522,888
New Zealand XB	110,642	113,228
United Nations Environment Programme	176,552	104,086
Multi Donor	22,947	30,274
Sub Total	700,520	770,475
Operating Costs		
Australia XB	17,250	17,250
European Union	959,541	967,593
New Zealand XB	5,750	5,750
United National Environment Programme	281,247	37,500
Sub Total	1,263,788	1,028,093
Capital Costs		
European Union	9,021	
United Nations Environment Programme	32,000	17,000
Sub Total	41,021	17,000
GRAND TOTAL	\$ 2,005,329	\$ 1,815,568

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2024 & 2025		
	2024	2025
COUNTRY	USD\$	USD\$
Cook Islands	293,538	255,229
Federated States of Micronesia	147,781	116,914
Marshall Islands	10,000	10,000
Niue	10,000	5,000
Palau	293,246	251,640
Regional	1,236,764	1,176,786
Samoa	8,000	
Tuvalu	6,000	
GRAND TOTAL	\$ 2,005,329	\$ 1,815,568

ORGANISATIONAL GOALS

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																																										
OO1.1 Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information	OO 1.1.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	OO1.1.1: Maintained 90% uptime operation of the ICT platforms providing increased accessibility to stakeholders including the public	OO 1.1.1.1 Core Network infrastructure upgrade OO 1.1.1.2 Maintain and test disaster recovery plans and manage Service Level Agreements OO 1.1.1.3 Increase internet bandwidth OO 1.1.1.4 Migrate Public folders to Office 365 OO 1.1.1.5 Upgrade PABX and Unified Communications OO 1.1.1.6 Review and Upgrade ICT security OO 1.1.1.7 Improve ICT monitoring and troubleshooting using AI etc. OO 1.1.1.8 Provide further improvement and enhancement to the Virtual Library for a seamless user experience.	<table border="1"> <tr><td colspan="3">Sub Total - 651,295</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>496,420</td><td>135,875</td><td>19,000</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>EE</td><td>28,000</td><td></td></tr> <tr><td>NZ</td><td>63,448</td><td></td></tr> <tr><td>PR</td><td>559,847</td><td></td></tr> </table>	Sub Total - 651,295			Personnel Costs	Operating Costs	Capital Costs	496,420	135,875	19,000	Source of Funding			EE	28,000		NZ	63,448		PR	559,847		<table border="1"> <tr><td colspan="3">Sub Total - 1,154,461</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>993,661</td><td>143,800</td><td>17,000</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>EE</td><td>28,000</td><td></td></tr> <tr><td>NZ</td><td>67,345</td><td></td></tr> <tr><td>PR</td><td>1,059,116</td><td></td></tr> </table>	Sub Total - 1,154,461			Personnel Costs	Operating Costs	Capital Costs	993,661	143,800	17,000	Source of Funding			EE	28,000		NZ	67,345		PR	1,059,116	
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PR	1,059,116																																														
OO1.1.2: At least 90% of service requests from key stakeholders acted upon in a timely manner	OO 1.1.2.1 Improve service desk application functionality and integration. OO 1.1.2.2 Contribute to development of IT capacity and information systems for stakeholders OO 1.1.2.3 Increase SPREP IT capacity and resourcing. OO 1.1.2.4 Develop e-learning materials for IT training for staff and members (self-learning, onboarding, how-to, technical courses) OO 1.1.2.5 Conduct staff survey on Effectiveness and Efficiency of IT Services and Systems OO 1.1.2.6 Information requests from Members and stakeholders are dealt with in a timely manner																																														
OO1.1.3: At least 80% of the staff satisfied with the provision of technical oversight on IT matters annually	OO 1.1.3.1 IT participations in key strategic advisory groups and committees OO 1.1.3.2 EDRMS Upgraded OO 1.1.3.3 Annual IT Services Satisfaction Survey OO 1.1.3.4 Digital transformation initiatives progressed OO 1.1.3.5 Conduct staff Feedback on IS systems and Services																																														

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$
		<p>OO1.1.4: Increased by 10% annually on the access of SPREP Knowledge products by staff, Members, and stakeholders</p>	<p>OO 1.1.4.1 Provide research and document delivery services to SPREP staff, Members, and stakeholders</p> <p>OO 1.1.4.2 Maintain and update the SPREP Virtual Library and Publications on Website of the latest knowledge products published by SPREP and its partners.</p> <p>OO 1.1.4.3 Provide enhanced library and information services in the decentralised SPREP offices</p> <p>OO 1.1.4.4 Acquire new relevant knowledge resources to ensure staff have access to the latest knowledge on the environment in the Pacific</p> <p>OO 1.1.4.5 Implement the SPREP internal knowledge management strategy</p> <p>OO 1.1.4.6 Information and Knowledge management training for Pacific librarians/ information and knowledge officers</p> <p>OO 1.1.4.6 Conduct a knowledge café in collaboration with SPREP projects and other partner organisations.</p> <p>OO 1.1.4.7 Raise awareness of SPREP and its work in schools in the Pacific</p>		
		<p>OO1.1.5: At least 80% of the SPREP KM products disseminated utilising ICT platforms to all stakeholders and partners including the depository libraries annually</p>	<p>OO 1.1.5.1 Conduct survey to gauge staff satisfaction with IKM services</p> <p>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 respective projects</p> <p>OO 1.1.5.3 Continue the series of regular staff seminars and knowledge sharing on various topics of interest and include external speakers</p> <p>OO 1.1.5.4 Deliver staff trainings in collaboration with other GO departments/teams and Programmes</p> <p>OO 1.1.5.5. Encourage practice of good governance in proper records management through training and awareness raising activities</p> <p>OO 1.1.5.6 Develop relevant collection of library resource materials to reflect the diversity of programmes/projects in SPREP</p>		

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																																										
		OO1.1.6: At least 50% of SPREP's legacy collection made available digitally	OO 1.1.6.1 Digitise SPREP's legacy collection and harvest in other internal/external portals/ PCCC OO 1.1.6.2 Digitise multimedia resources and integrate to the PCCC E-learning platform and other existing internal/external portal OO 1.1.6.3 Increase IKM staff resources and capacity OO 1.1.6.4 Raise profile of archives and records management through training and awareness raising activities OO 1.1.6.5 Review existing policies																																												
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	OO 1.2.1.1 Media literacy and communication skills training for Pacific practitioners OO 1.2.1.2 Training for Pacific journalists to amplify the Pacific voice on environment issues through media platforms OO 1.2.1.3 Participation in regional media events to build effective networks helping to enhance the Pacific environment profile	<table border="1"> <tr> <td colspan="3">Sub Total - 372,193</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>343,307</td> <td>28,886</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>118,085</td> <td></td> </tr> <tr> <td>CH</td> <td>50,969</td> <td></td> </tr> <tr> <td>PR</td> <td>203,139</td> <td></td> </tr> </table>	Sub Total - 372,193			Personnel Costs	Operating Costs	Capital Costs	343,307	28,886		Source of Funding			AU	118,085		CH	50,969		PR	203,139		<table border="1"> <tr> <td colspan="3">Sub Total - 443,134</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>407,234</td> <td>35,900</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>133,383</td> <td></td> </tr> <tr> <td>CH</td> <td>73,115</td> <td></td> </tr> <tr> <td>PR</td> <td>236,635</td> <td></td> </tr> </table>	Sub Total - 443,134			Personnel Costs	Operating Costs	Capital Costs	407,234	35,900		Source of Funding			AU	133,383		CH	73,115		PR	236,635	
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		OO1.2.2 At least 6 PICTs implemented National Communication Strategy utilising the developed SPREP communication model.	OO 1.2.2.1 Implement a Pacific Communications Campaign at SPREP Pacific Flagship events and MEA COP's, where applicable OO 1.2.2.2 Support activities in SPREP Member countries leading to the development of communications plans, strategies, and guides to bring about positive environmental awareness and behavior change																																												
		OO1.2.3 All communication outreach activities are guided by sustainable environmental practices.	OO 1.2.3.1 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. OO 1.2.3.2 Coordinate regional and national communications campaigns and implement in collaboration with environmental work undertaken by SPREP staff																																												

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**PIP4
2024-2025**

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		OO1.2.4 SPREP communication products utilised by 10 PICTs in developing its national environment policy with support from partners and donors.	OO 1.2.4.1 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																																																		
OO1.3 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 70% Inter-operability of SPREP's systems delivered timely in responding to the needs of ICT users	OO 1.3.1.1 Review and enhance corporate information systems to support Interoperability OO 1.3.1.2 Review and improve user experience across all systems OO 1.3.1.3 Facilitate digital transformation to streamline business and corporate processes	<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 501,217</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>419,317</td> <td>79,400</td> <td>2,500</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>1,000</td> <td></td> </tr> <tr> <td>MH</td> <td>2,500</td> <td></td> </tr> <tr> <td>NZ</td> <td>48,806</td> <td></td> </tr> <tr> <td>PR</td> <td>448,911</td> <td></td> </tr> </tbody> </table>	Sub Total - 501,217			Personnel Costs	Operating Costs	Capital Costs	419,317	79,400	2,500	Source of Funding			AU	1,000		MH	2,500		NZ	48,806		PR	448,911		<table border="1"> <thead> <tr> <th colspan="3">Sub Total - 634,364</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>552,464</td> <td>79,400</td> <td>2,500</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>AU</td> <td>1,000</td> <td></td> </tr> <tr> <td>MH</td> <td>2,500</td> <td></td> </tr> <tr> <td>NZ</td> <td>51,804</td> <td></td> </tr> <tr> <td>PR</td> <td>579,060</td> <td></td> </tr> </tbody> </table>	Sub Total - 634,364			Personnel Costs	Operating Costs	Capital Costs	552,464	79,400	2,500	Source of Funding			AU	1,000		MH	2,500		NZ	51,804		PR	579,060	
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OO1.3.2 Inter-operability standards adopted and mainstreamed into project development activities	OO 1.3.2.1 Active involvement of IT in strategic advisory groups and committees OO 1.3.2.2 Review and update interoperability standards OO 1.3.2.3 Review IT policies and internal peer consultations																																																				
OO1.3.3 Improved interoperability in at least one sub-regional office and SPREP HQ	OO 1.3.3.1 Develop standard remote interoperability guidelines OO 1.3.3.2 Implement ICT Strategic including new policies to support the shift to conducting business-on-line OO 2.3.3.3 Improve on the linkage and interoperability of the SPREP Virtual Library to existing information portals and database																																																				
OO1.3.4: ICT cost recovery adopted and mainstreamed into project developments /activities with recommendation on ICT technologies.	OO 1.3.4.1 Promote and include ICT cost recovery in project activities and budgets OO 1.3.4.2 Adopt an e-waste management process																																																				

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$
		OO1.3.5 At least 70% of KM products produced by programmes are catalogued with links established to SPREP portals.	OO 1.3.5.1 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 1.3.5.6 Continue to improve user experience on the utilisation of the SPREP intranet/Fagogo as the SSOT for all internal information OO 1.3.5.7 Build capacity of information workers and knowledge managers in PICTs in utilising SPREP portals and other online information systems		

TOTAL ORGANISATIONAL GOAL 1		2024 Budget Estimate (US\$)	2025 Budget Estimate (US\$)
	Total Personnel	1,259,043	1,953,358
Total Operating	244,162	259,100	
Total Capital	21,500	19,500	
OVERALL TOTAL	\$ 1,524,705	\$ 2,231,958	

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Actual US\$	2025 Budget Estimates US\$																																				
OO2.1 Promote integrated programme approaches to address environmental management challenges.	OO 2.1.0 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges	OO2.1.1 At least 18 SPREP CTSPFs developed and or signed with high level agreed strategic priorities clearly articulated	OO 2.1.1.1 Carry out consultation with SPREP Pacific Island Members to initiate the development of CTSPF 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 2.1.1.3 Monitor and review CTSPFs on an annual basis in line with the PIP timelines and agreed M&E plans for each approved CTSPF.	<table border="1"> <tr><td colspan="3">Sub Total - 96,293</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>83,453</td><td>9,840</td><td>3,000</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>49,041</td><td></td></tr> <tr><td>PR</td><td>47,252</td><td></td></tr> </table>	Sub Total - 96,293			Personnel Costs	Operating Costs	Capital Costs	83,453	9,840	3,000	Source of Funding			AU	49,041		PR	47,252		<table border="1"> <tr><td colspan="3">Sub Total - 117,815</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>79,815</td><td>30,000</td><td>8,000</td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>AU</td><td>46,065</td><td></td></tr> <tr><td>PR</td><td>71,750</td><td></td></tr> </table>	Sub Total - 117,815			Personnel Costs	Operating Costs	Capital Costs	79,815	30,000	8,000	Source of Funding			AU	46,065		PR	71,750	
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OO2.1.2 At least 95% of the projects endorsed by SLT for donor funding compliant with appropriate safeguard mechanisms adopted by PRMG annually.	OO 2.1.2.1 Ensure the implementation of ESS mechanisms and other relevant project implementation standards through PRMG OO 2.1.2.2 Conduct periodic feedback review of project status using dashboards or traffic lights to aid management in its decision making																																								
OO2.1.3 Improved services provided to PICTs through the delivery of integrated programmes adopting transformative environmental leadership in the region	OO 2.1.3.1 Integrate multidisciplinary approaches including gender equity and social inclusion, innovation, risk management to support effectiveness, efficiency, and sustainability across the organisation OO 2.1.3.2 Review existing SPREP policies, and guidelines as well as develop new thematic policies that would strengthen integrated programming across the organisation																																								
OO2.1.4 At least 85% of PMIS-recorded projects from "concept design to implementation phases" reported annually with feedback to PRMG.	OO 2.1.4.1 Monitor the status of project phases with reference to the project cycle entered into the PMIS/PIMS OO 2.1.4.2 Solicit feedback from directors of programmes, departments, and work units on the status of project implementation with reports provided to PRMG																																								

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Actual US\$	2025 Budget Estimates US\$																																										
OO2.2 Strengthen SPREP's learning and outcomes reporting framework, integrating organisational and environmental performance.	OO2.2 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)	OO 2.2.1 Increased number of projects approved and under implementation including moving into planning stage and amount of funding received	OO2.2.1.1 Undertake PICs requests to develop and submit concept notes, PPFs and project plans (Readiness Support, NAPs and full-size proposals) for submission to the GCF and AF, GEF.	<table border="1"> <tr> <td colspan="3">Sub Total - 1,781,293</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>573,969</td> <td>1,207,324</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>GC</td> <td>1,195,989</td> <td></td> </tr> <tr> <td>NX</td> <td>556,441</td> <td></td> </tr> <tr> <td>PR</td> <td>28,863</td> <td></td> </tr> </table>	Sub Total - 1,781,293			Personnel Costs	Operating Costs	Capital Costs	573,969	1,207,324		Source of Funding			GC	1,195,989		NX	556,441		PR	28,863		<table border="1"> <tr> <td colspan="3">Sub Total - 559,698</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>385,165</td> <td>174,533</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>GC</td> <td>174,533</td> <td></td> </tr> <tr> <td>NX</td> <td>357,743</td> <td></td> </tr> <tr> <td>PR</td> <td>27,422</td> <td></td> </tr> </table>	Sub Total - 559,698			Personnel Costs	Operating Costs	Capital Costs	385,165	174,533		Source of Funding			GC	174,533		NX	357,743		PR	27,422	
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OO 2.2.1.2 Commence implementation of the FSM and Niue NAPs.																																															
OO 2.2.1.3 Collaborate with Implementing Entities to work with PICs to develop.																																															
OO 2.2.1.4 Secure funding for regional projects funded under t e.g. Pacific I2I blue economy project. And the One Pacific Programme.																																															
OO 2.2.1.5 Support PICs through Readiness Support projects to work towards the establishment of national direct access entities in the relevant country.																																															
OO 2.2.1.6 Undertake the role of Implementing Entity and provide management and supervisory functions on approved projects.																																															
OO 2.2.1.7 Monitor the implementation, progress, and effectiveness of approved projects.(Readiness = Niue, RMI & Nauru, FSM AF, VanKIRAP & CSL PPF)																																															
OO 2.2.1.8 Collaborate with other AEs, partners, and organisations to maximise PICs access to climate financing.																																															
OO 2.2.1.9 Develop donor engagement strategy to expand access to finance beyond existing vertical climate funds (GCF, AF, GEF)																																															
OO 2.2.1.10 Actively engage in regional fora/international development partner forums to identify strategic and thematic opportunities to finance country priorities that align with SPREP Strategic Plan																																															

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

**PIP4
2024-2025**

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		<p>OO 2.2.2 SPREP remained accredited to the GCF and AF as per status.</p> <p>OO2.2.3 At least 70% of PICs which SPREP worked with its RIE roles are satisfied on the services received</p> <p>OO 2.2.4 SPREP's project management policies-procedures-systems enhanced</p>	<p>OO2.2.2.1 Follow through the re-accreditation of SPREP to the AF for completion.</p> <p>OO 2.2.2.2 Continue to report as required by the GCF AMA and FAA(s)</p> <p>OO2.2.3.1 Continue to work collaboratively with PICs on project development and project implementation.</p> <p>OO 2.2.3.2 Work towards securing funding for the Kiribati AF water security project, One ICIEWs and the CSL PNG.</p> <p>OO 2.2.4.1 Progress the implementation of the SPREP Readiness that will lead to the finalisation of the SPREP IE Manual, reviewed PRMG, better structure process for the SPREP ESMS and the SPREP GRM.</p>																																						
<p>OO2.3 Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance.</p>	<p>OO 2.3.0 Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation</p>	<p>OO2.3.1 SPREP outcome-focused learning framework adopted and implemented</p>	<p>OO2.3.1.1 Continue to deliver in-house training on learning and awareness for Programme Officers on Logframe, Results framework, indicator settings, M&E Plan, Theory of Change, formative and summative assessments, and performance evaluation</p> <p>OO 2.3.1.2 Conduct a 3-day M&E workshop in regional offices for staff and partners (Fiji, FSM, Vanuatu, RMI and Solomon Islands) including reporting</p>	<table border="1"> <tr> <td colspan="3">Sub Total - 283,540</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>128,290</td> <td>145,250</td> <td>10,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>249,128</td> <td></td> </tr> <tr> <td>PR</td> <td>34,412</td> <td></td> </tr> </table>	Sub Total - 283,540			Personnel Costs	Operating Costs	Capital Costs	128,290	145,250	10,000	Source of Funding			AU	249,128		PR	34,412		<table border="1"> <tr> <td colspan="3">Sub Total - 319,332</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>121,932</td> <td>191,400</td> <td>6,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>198,581</td> <td></td> </tr> <tr> <td>PR</td> <td>120,750</td> <td></td> </tr> </table>	Sub Total - 319,332			Personnel Costs	Operating Costs	Capital Costs	121,932	191,400	6,000	Source of Funding			AU	198,581		PR	120,750	
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		<p>OO2.3.2 SPREP Performance Implementation Plan (PIP) Report endorsed by Members during high level governance meetings based on RF/ PIP achievements / AWPB</p>	<p>OO2.3.2.1 Continue to present the PIP reporting for higher governance meetings</p> <p>OO 2.3.2.2 RF/ PIP/ AWPB endorsed by higher governance meetings Ensure outcome-focused budgeting utilised by programmes in ensuring implementation of planned activities as part of M&E practice</p>																																						
		<p>OO2.3.3: Performance of SPREP Programme implementation supported by partners</p>	<p>OO 2.3.3.1 Encourage donors and partners to advocate SPREP institutional frameworks (PIP, RF, AWPB)</p> <p>OO 2.3.3.2 To develop MERL Plans for CTSPF</p> <p>OO 2.3.3.3 Collaborate with CROP agencies and partners on creating a cohesive platform on assessing performance frameworks and other learning frameworks</p>																																						

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Actual US\$	2025 Budget Estimates US\$
		002.3.4: SPREP M&E Policy adopted within the organisation	OO 2.3.4.1 Pilot-test Internal Formative Assessments, where possible, for some selected SPREP projects in coordination with the programmes OO 2.3.4.2 Enhance PIDOC system for capacity building delivery for strategic reporting once turned over to SPREP from JPPRISM OO 2.3.4.3 Assess effectiveness and efficiency of selected SPREP projects implemented in PICTs OO 2.3.4.4 Monitor and report on the integration of gender equity and social inclusion indicators across programmes OO 2.3.4.5 Conduct priority risk monitoring and assessments for organisational effectiveness and efficiency OO 2.3.4.6 Implement M&E Policy and guidelines in collaboration with other programmes and departments, donors, and partners		

TOTAL ORGANISATIONAL GOAL 2		2024 Budget Estimate (US\$)	2025 Budget Estimate (US\$)
		Total Personnel	785,712
	Total Operating	1,362,414	395,933
	Total Capital	13,000	14,000
	OVERALL TOTAL	\$ 2,161,127	\$ 996,845

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																																										
OO3.1 Achieve a balanced and sustainable budget.	OO 3.1.0 Balanced and sustainable budget achieved	OO3.1.1: At minimum, a breakeven point achieved for annual financial performance	OO 3.1.1.1-3.1.2.1 <ul style="list-style-type: none"> Regularly monitor the organisation's cash flow and budget and provide relevant recommendations/advice to management Provide timely financial projects and budget standards Provide administrative support services to all staff and tenants and review for improvements where necessary Advise SLT and staff on financial and policy matters Actively monitor and manage Foreign Exchange exposure Manage properties to maintain their conditions to agreed standards Provide administrative support services to all staff and tenants and review for improvements where necessary 	<table border="1"> <tr> <td colspan="3">Sub Total - 1,240,000</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>813,265</td> <td>411,735</td> <td>15,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>28,355</td> <td></td> </tr> <tr> <td>NZ</td> <td>28,355</td> <td></td> </tr> <tr> <td>PR</td> <td>1,183,290</td> <td></td> </tr> </table>	Sub Total - 1,240,000			Personnel Costs	Operating Costs	Capital Costs	813,265	411,735	15,000	Source of Funding			AU	28,355		NZ	28,355		PR	1,183,290		<table border="1"> <tr> <td colspan="3">Sub Total - 1,636,576</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,215,981</td> <td>405,595</td> <td>15,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>42,366</td> <td></td> </tr> <tr> <td>NZ</td> <td>42,366</td> <td></td> </tr> <tr> <td>PR</td> <td>1,551,844</td> <td></td> </tr> </table>	Sub Total - 1,636,576			Personnel Costs	Operating Costs	Capital Costs	1,215,981	405,595	15,000	Source of Funding			AU	42,366		NZ	42,366		PR	1,551,844	
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OO3.1.2: Reserves maintained at a positive level																																															
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	OO 3.2.1.1 Respond and resolve contractual requests and legal problems	<table border="1"> <tr> <td colspan="3">Sub Total - 396,311</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>377,761</td> <td>18,549</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>93,518</td> <td></td> </tr> <tr> <td>NZ</td> <td>53,187</td> <td></td> </tr> <tr> <td>PR</td> <td>249,606</td> <td></td> </tr> </table>	Sub Total - 396,311			Personnel Costs	Operating Costs	Capital Costs	377,761	18,549		Source of Funding			AU	93,518		NZ	53,187		PR	249,606		<table border="1"> <tr> <td colspan="3">Sub Total - 545,958</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>512,358</td> <td>30,100</td> <td>3,500</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>122,664</td> <td></td> </tr> <tr> <td>NZ</td> <td>75,685</td> <td></td> </tr> <tr> <td>PR</td> <td>347,609</td> <td></td> </tr> </table>	Sub Total - 545,958			Personnel Costs	Operating Costs	Capital Costs	512,358	30,100	3,500	Source of Funding			AU	122,664		NZ	75,685		PR	347,609	
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OO3.2.2: Fiduciary systems ensured accurate financial management with integrity	OO 3.2.2.1 Facilitate internal audit work plan to mitigate identified risks	OO 3.2.2.2 Continuously assess and monitor risks	OO 3.2.2.1 Facilitate internal audit work plan to mitigate identified risks																																												
OO3.2.3: Donors and partners endorsed relevant project financial reports	OO 3.2.2.2 Provide timely and accurate financial statements and data for both years 2024 and 2025	OO 3.2.2.2 Ensure an unqualified audit opinion is achieved for the SPREP annual audit both 2024 and 2025	OO 3.2.2.2 Provide timely and accurate financial statements and data for both years 2024 and 2025																																												
	OO 3.2.3.1 Facilitate project audits to ensure unqualified audit opinion are received for both 2024 and 2025	OO 3.2.3.2 Support the donor requirements by providing high quality advise and services	OO 3.2.3.1 Facilitate project audits to ensure unqualified audit opinion are received for both 2024 and 2025																																												
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ORGANISATIONAL GOAL 3: SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimates US\$																														
			OO 3.2.3.3 Provide timely financial reports for all donor requirements OO 3.2.3.4 Strengthen the Internal Audit Function – resources, system, and process. OO 3.2.3.5 Leverage the use of technology to automate the manual process.																																
OO3.3 Seek additional sources and forms of sustainable financial support.	OO 3.3.0 Additional funding sources with sustainable financing managed	OO3.3.1: "Cost Recovery Policy" implemented and utilised effectively on Investments from donor engagements	OO3.3.1-OO3.3.3 <ul style="list-style-type: none"> Monitor Programme Support Fees and Cost Recovery Plan Review SPRE Funding structure Endorsement of Sustainable Financing Strategy by Members 	<table border="1"> <tr> <td colspan="3">Sub Total - 142,995</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>142,995</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td>142,995</td> <td></td> </tr> </table>	Sub Total - 142,995			Personnel Costs	Operating Costs	Capital Costs	142,995			Source of Funding			PR	142,995		<table border="1"> <tr> <td colspan="3">Sub Total - 208,601</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>208,601</td> <td></td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td>208,601</td> <td></td> </tr> </table>	Sub Total - 208,601			Personnel Costs	Operating Costs	Capital Costs	208,601			Source of Funding			PR	208,601	
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OO3.3.2 At least 75% of projects included cost recovery process																																			
OO3.3.3 Programme support fees integrated in relevant project budgets																																			

TOTAL ORGANISATIONAL GOAL 3		2024 Budget Estimate (US\$)	2025 Budget Estimate (US\$)
	Total Personnel	1,334,021	1,936,940
	Total Operating	430,285	435,695
	Total Capital	15,000	18,500
	OVERALL TOTAL	\$ 1,779,306	\$ 2,391,135

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

PIP4
2024-2025

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Budget Estimate US\$	2025 Budget Estimate US\$																																										
OO4.1 Improve SPREP partnerships, including development of mutually beneficial agreements, with clearly defined roles for both partners and measurable results that are regularly maintained.	OO 4.1.0 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership	OO4.1.1 SPREP Partnership Engagement and Resource Mobilisation Strategy (PERMS) guided by clear partnership operational guidelines and processes.	OO4.1.1.1 Assess all new proposed organisational level partnerships by PRRG in line with the approved PERMS. OO 4.1.1.2 Finalise the partnership policy for SPREP	<table border="1"> <tr> <td colspan="3">Sub Total - 1,070,956</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,027,561</td> <td>43,395</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>201,450</td> <td></td> </tr> <tr> <td>NZ</td> <td>253,641</td> <td></td> </tr> <tr> <td>PR</td> <td>615,866</td> <td></td> </tr> </table>	Sub Total - 1,070,956			Personnel Costs	Operating Costs	Capital Costs	1,027,561	43,395		Source of Funding			AU	201,450		NZ	253,641		PR	615,866		<table border="1"> <tr> <td colspan="3">Sub Total - 1,132,165</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>1,086,770</td> <td>45,395</td> <td></td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>209,587</td> <td></td> </tr> <tr> <td>NZ</td> <td>198,579</td> <td></td> </tr> <tr> <td>PR</td> <td>723,998</td> <td></td> </tr> </table>	Sub Total - 1,132,165			Personnel Costs	Operating Costs	Capital Costs	1,086,770	45,395		Source of Funding			AU	209,587		NZ	198,579		PR	723,998	
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OO4.1.2 At least 4 new partnerships developed and/or signed to support progressing environment priorities contributing to regional and international commitments	OO4.1.2.1 Explore and develop new strategic partnerships that will contribute to the Strategic Plan 2017 - 2026 priorities OO 4.1.2.2 New partnerships established and agreements signed.																																														
OO4.1.3 At least 30% of existing partnerships generated results that add value to the achievement of SPREP's strategic priorities.	OO4.1.3.1 Monitor and report on progress of existing partnerships including key results and outcomes achieved. OO 4.1.3.2 Explore the continuation of the SPREP Partnership Dialogue as a mechanism for donor and partner engagement with SPREP																																														
OO4.2.0 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)	OO4.2.1 At least one high level strategic events supported by SPREP in collaboration with key partners.	OO4.2.1.1 Continue to engage and contribute to key CROP forums in line with SPREP's mandate and in support of Leaders' priorities																																													
	OO 4.2.2: SPREP protected from legal actions by resolving cases and actions on recommendations with legal advice to management across programmes	OO4.2.2.1 Provide sufficient legal advice to staff and management to ensure legal protection in SPREP's engagements across programmes and department.																																													
			<table border="1"> <tr> <td colspan="3">Sub Total - 402,868</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>328,868</td> <td>68,000</td> <td>6,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>45,113</td> <td></td> </tr> <tr> <td>NZ</td> <td>64,257</td> <td></td> </tr> <tr> <td>PR</td> <td>293,498</td> <td></td> </tr> </table>	Sub Total - 402,868			Personnel Costs	Operating Costs	Capital Costs	328,868	68,000	6,000	Source of Funding			AU	45,113		NZ	64,257		PR	293,498		<table border="1"> <tr> <td colspan="3">Sub Total - 506,797</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>336,797</td> <td>133,000</td> <td>37,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>AU</td> <td>47,260</td> <td></td> </tr> <tr> <td>NZ</td> <td>49,735</td> <td></td> </tr> <tr> <td>PR</td> <td>409,802</td> <td></td> </tr> </table>	Sub Total - 506,797			Personnel Costs	Operating Costs	Capital Costs	336,797	133,000	37,000	Source of Funding			AU	47,260		NZ	49,735		PR	409,802		
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ORGANISATIONAL GOAL 4: SPREP is leading and engaged in productive partnerships and collaborations

PIP4
2024-2025

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

TOTAL ORGANISATIONAL GOAL 4		2024 Budget Estimate (US\$)	2025 Budget Estimate (US\$)
		Total Personnel	1,356,429
	Total Operating	111,395	178,395
	Total Capital	6,000	37,000
	OVERALL TOTAL	<u>\$ 1,473,824</u>	<u>\$ 1,638,962</u>

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Actual US\$	2025 Budget Estimates US\$																														
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: 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 updated b) "No-more-than-6-months" recruitment period adopted c) At least 70% staff retention rate annually	OO5.1.1.1a a) Implement the revised Recruitment and Selection policy and continue to identify areas for improvement of the process especially the shift to an online system b) Implement the priorities identified in the Workforce Plan including: i. Succession Planning ii. Talent Management iii. Link to Remuneration and other Organisational initiatives addressing issues on staff turnover	<table border="1"> <tr> <td colspan="3">Sub Total - 232,336</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>195,336</td> <td>34,000</td> <td>3,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td colspan="2">232,336</td> </tr> </table>	Sub Total - 232,336			Personnel Costs	Operating Costs	Capital Costs	195,336	34,000	3,000	Source of Funding			PR	232,336		<table border="1"> <tr> <td colspan="3">Sub Total - 286,324</td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td>239,324</td> <td>44,000</td> <td>3,000</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td>PR</td> <td colspan="2">286,324</td> </tr> </table>	Sub Total - 286,324			Personnel Costs	Operating Costs	Capital Costs	239,324	44,000	3,000	Source of Funding			PR	286,324	
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OO5.1.2 a) Budget support allocated and approved for the implementation of the People Strategy including remuneration, performance, and salary scale movements. b) At least 70% positive rating on actions and results supported resolutions from Suggestion Box, Staff Committee, and staff issues in general relating to people policies, practices, and ways of working	OO 5.1.2.1 a) Implement the : i. Approved Remuneration Review outcomes that support up to date staff remuneration in line with relevant recruitment market; ii. Relevant pay rewards linked to performance iii. Relevant salary scale movements and adjustments b) Respond and provide resolutions from the Suggestion Box, Staff Advisory Committee submissions and staff issues in general																																		
OO5.1.3 a) At least 50% of the recommendations from the Remuneration Review implemented	OO5.1.3.1 a) Implement the revised and updated Staff Regulations b) Implement the new policies on matters relating to: i. Flexi and remote work arrangements ii. Staff remuneration iii. Secondary employment and engagement iv. Grievance v. Performance Development System vi. Continue to develop new policies where necessary																																		

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Key Activities 2024-2025	2024 Actual US\$	2025 Budget Estimates US\$																														
005.2 Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.	005.2.0: Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment	005.2.1 a) Capability budget of 5% Payroll appropriated for leadership and capacity building programmes for staff b) At least 70% of staff have attended leadership and continuous professional development programmes	005.2.1.1 a) Staff needs identified in their Learning and Development Plans are supported through relevant Capacity building programmes b) Develop and implement: i. Leadership Talent Framework ii. Capability Building Framework iii. Leadership and Capability Building Programmes	<table border="1"> <tr><td colspan="3">Sub Total - 203,722</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>195,336</td><td>8,387</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>PR</td><td>203,722</td><td></td></tr> </table>	Sub Total - 203,722			Personnel Costs	Operating Costs	Capital Costs	195,336	8,387		Source of Funding			PR	203,722		<table border="1"> <tr><td colspan="3">Sub Total - 256,324</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>239,324</td><td>17,000</td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>PR</td><td>256,324</td><td></td></tr> </table>	Sub Total - 256,324			Personnel Costs	Operating Costs	Capital Costs	239,324	17,000		Source of Funding			PR	256,324	
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PR	256,324																																		
		005.2.2 a) At least 70% of Near Miss Incident reporting documented with actions undertaken. b) Reduced TRIFR (Total Recordable Injury Frequency Rate Formula = number of incidents x 1000000 / total number of employee hours worked)	005.2.2.1 a) 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 b) Implement two Annual Hazards & Controls Audit																																
005.3 Build a constructive, empowering, and results-oriented culture were working as a collaborative team that respects and values each other is the norm.	005.3.0 Results-oriented culture empowered staff through collaborative teamwork	005.3.1 a) At least 70% positive ratings derived from Culture and Engagement survey on actions covering staff performance, ethics and integrity, communications, teamwork, representations, and practices b) At least 90% of the staff engaged in culture transformation programmes that reflect collaborative teamwork that values each other's norm and supports a culture that is inclusive and resilient	00 5.3.1.1 a) Implement and develop and implement Action Plan for addressing outcomes and feedback of the Staff Survey b) Develop and implement: i. Competency and Values Framework ii. Culture transformation programme that is inclusive and resilient;	<table border="1"> <tr><td colspan="3">Sub Total - 201,255</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>201,255</td><td></td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>PR</td><td>201,255</td><td></td></tr> </table>	Sub Total - 201,255			Personnel Costs	Operating Costs	Capital Costs	201,255			Source of Funding			PR	201,255		<table border="1"> <tr><td colspan="3">Sub Total - 381,758</td></tr> <tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr> <tr><td>381,758</td><td></td><td></td></tr> <tr><td colspan="3">Source of Funding</td></tr> <tr><td>PR</td><td>381,758</td><td></td></tr> </table>	Sub Total - 381,758			Personnel Costs	Operating Costs	Capital Costs	381,758			Source of Funding			PR	381,758	
		Sub Total - 201,255																																	
Personnel Costs	Operating Costs	Capital Costs																																	
201,255																																			
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Personnel Costs	Operating Costs	Capital Costs																																	
381,758																																			
Source of Funding																																			
PR	381,758																																		

TOTAL ORGANISATIONAL GOAL 5	2024	2025	
	Budget Estimate (US\$)	Budget Estimate (US\$)	
	Total Personnel	591,926	860,406
	Total Operating	42,387	61,000
	Total Capital	3,000	3,000
OVERALL TOTAL	\$ 637,313	\$ 924,406	

		2024 Budget	2025 Budget
GRAND TOTAL ORGANISATIONAL GOALS	Total Personnel	5,327,132	6,761,184
	Total Operating	2,190,643	1,330,123
	Total Capital	58,500	92,000
	OVERALL TOTAL	<u>\$ 7,576,275</u>	<u>\$ 8,183,307</u>

BUDGET ESTIMATES BY SOURCE OF FUNDING 2024 & 2025		
	USD\$	USD\$
Personnel	2024	2025
Australia XB	599,045	659,112
China	50,969	73,115
New Zealand XB	501,694	475,514
New Zealand XXB	545,106	357,743
Programme Support	3,630,318	5,195,700
Subtotal	\$ 5,327,132	\$ 6,761,184
Operating		
Australia XB	176,645	135,795
European Union	25,000	25,000
Green Climate Fund	1,195,989	174,533
New Zealand XB	10,000	10,000
New Zealand XXB	11,335	-
Programme Support	771,674	984,795
Subtotal	\$ 2,190,643	\$ 1,330,123
Capital		
Australia XB	10,000	6,000
European Union	3,000	3,000
Marshall Islands	2,500	2,500
Programme Support	43,000	80,500
Subtotal	\$ 58,500	\$ 92,000
GRAND TOTAL	\$ 7,576,275	\$ 8,183,307

DETAILED BUDGET ANALYSIS FOR 2024 CLIMATE CHANGE RESILIENCE

PIP4
2024-2025

DETAILED BUDGET ANALYSIS FOR YEARS 2024 - By Targets						
CLIMATE CHANGE AND RESILIENCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1110	1120	1130	1140	1150	Grand Total
IMPLEMENTATION COSTS						
I. PERSONNEL COSTS						
Director, Climate Change	367,696					367,696
CCR Programme Assistant	8,151	4,658	4,658	4,658	4,658	26,781
Cleaner / Teaperson	13,538					13,538
Climate Change Adaptation Adviser	66,708	29,648		44,472	29,648	170,475
Climate Change Adviser	140,065					140,065
Climate Change Finance Readiness Adviser	88,967					88,967
ClimSA Finance and Administration Officer			108,906			108,906
ClimSA Knowledge Brokerage Officer			96,836			96,836
ClimSA Project Manager			128,647			128,647
ClimSA Regional Climate Center Coordinator Manager, Pacific Climate Change Centre	96,323		103,330			103,330
Meteorology and Climatology Adviser			137,346			137,346
PCCC Finance & Administration Officer	24,505					24,505
PCCC Project Officer	105,391					105,391
PCCC Senior Project Officer	113,480					113,480
PCCC Technical Adviser - KM & Brokerage	88,413					88,413
PCCC Technical Adviser - Science to Services	74,790					74,790
Project Coordinator International Climate Change	113,480					113,480
Project Officer International Climate Change	105,391					105,391
Total Personnel Costs	1,406,896	34,305	579,722	49,129	34,305	2,104,358
II. OPERATING COSTS						
Consultancies	1,743,074		340,000	144,700		2,227,774
Direct_Funding	2,447,175		127,000			2,574,175
Other	899,260		297,967	33,618		1,230,845
Travel	537,637		400,000	31,250		968,887
Workshop_and_Trainings	1,095,305		106,550	7,065		1,208,920
Total Operating Costs	6,722,451	-	1,271,517	216,633	-	8,210,601
III. CAPITAL EXPENDITURE			806,000			806,000
Grand Total	8,129,347	34,305	2,657,239	265,762	34,305	11,120,959
	1110					
	Capacity of Pacific island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements					
	1120					
	Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.					
	1130					
	Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.					
	1140					
	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.					
	1150					
	Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.					

DETAILED BUDGET ANALYSIS FOR 2025 CLIMATE CHANGE RESILIENCE

PIP4
2024-2025

DETAILED BUDGET ANALYSIS FOR YEARS 2025 - By Targets						
CLIMATE CHANGE AND RESILIENCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1110	1120	1130	1140	1150	Grand Total
IMPLEMENTATION COSTS						
I. PERSONNEL COSTS						
Director, Climate Change	315,966					315,966
CCR Programme Assistant	8,944	5,111	5,111	5,111	5,111	29,387
Cleaner / Teaperson	18,646					18,646
Climate Change Adaptation Adviser	71,280	31,680		47,520	31,680	182,159
Climate Change Adviser	171,351					171,351
Climate Change Finance Readiness Adviser	-					-
ClimSA Finance and Administration Officer			106,543			106,543
ClimSA Knowledge Brokerage Officer			103,547			103,547
ClimSA Project Manager			142,707			142,707
ClimSA Regional Climate Center Coordinator Manager, Pacific Climate Change Centre	-		110,041			110,041
Meteorology and Climatology Adviser			200,656			200,656
PCCC Finance & Administration Officer	-					-
PCCC Project Officer	108,205					108,205
PCCC Senior Project Officer						-
PCCC Technical Adviser - KM & Brokerage	-					-
PCCC Technical Adviser - Science to Services	-					-
Project Coordinator International Climate Change Engagement	116,833					116,833
Project Officer International Climate Change Engagement						-
Total Personnel Costs	811,224	36,791	668,605	52,631	36,791	1,606,041
II. OPERATING COSTS						
Consultancies	665,802		150,000			815,802
Direct_Funding	2,722,363					2,722,363
Other	620,543		264,669			885,212
Travel	413,459		667,000			1,080,459
Workshop_and_Trainings	816,690		79,750			896,440
Total Operating Costs	5,238,856	-	1,161,419	-	-	6,400,275
III. CAPITAL EXPENDITURE			760,000.00			760,000
Grand Total	6,050,080	36,791	2,590,024	52,631	36,791	8,766,316
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 2024 – ISLAND & OCEAN ECOSYSTEMS

PIP4
2024-2025

DETAILED BUDGET ANALYSIS FOR YEARS 2024 - By Targets											
ISLAND AND OCEAN ECOSYSTEM											
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1120	1140	2210	2220	2230	2240	3340	4410	4420	4450	Grand Total
IMPLEMENTATION COSTS											
I. PERSONNEL COSTS											
Director, Island and Ocean Ecosystem			112,526	70,329	70,329	70,329					323,513
IOE Programme Assistant			11,313	7,071	7,071	7,071					32,525
BIEM Project Technical & Finance Assistant					33,842						33,842
Biodiversity Adviser				184,388							184,388
Coastal and Marine Ecosystems Adviser		6,486	51,886	58,372				6,486		25,943	149,173
Communications Officer, PRISMSS						15,367					15,367
Ecosystem Biodiversity Officer				123,348							123,348
GEF 6 RIS Project Coordinator						93,415					93,415
GEF 6 RIS Project RMI Coordinator						31,911					31,911
Information Technology and Administration						20,209					20,209
Invasive Species Adviser						200,369					200,369
Invasive Species Coordinator - Protégé						56,751					56,751
Invasive Species PRISMSS Associate											-
Pacific BioScapes Coastal and Marine				116,830							116,830
Pacific BioScapes Communications and				129,645							129,645
Pacific BioScapes Project Manager				133,849							133,849
Pacific BioScapes Senior Finance and				91,562							91,562
Pacific BioScapes Solomon Is Country				134,978							134,978
PEBACC+ Communications Officer			81,996								81,996
PEBACC+ Country Coordinator Solomon Is			120,714								120,714
PEBACC+ Country Coordinator Vanuatu			115,806								115,806
PEBACC+ F&A			32,211								32,211
PEBACC+ Project Manager				144,385							144,385
Project Development Coordinator Kiwa Initiative				95,730							95,730
Project Manager - BIEM				8,890	126,995						135,884
Project Manager, Regional Invasive Species Project						97,384					97,384
Threatened & Migratory Species Adviser					138,584						138,584
Total Personnel Costs	-	6,486	526,452	1,299,377	376,820	592,805	-	6,486	-	25,943	2,834,369
II. OPERATING COSTS											
Consultancies	643,341		80,000	675,380	1,071,318	914,178	70,000	189,288	228,312		3,871,817
Other	279,428		14,700	281,338	827,476	90,002		197,528	39,466		1,729,938
Travel	124,200			99,304	98,329	13,150					334,983
Workshop_and Trainings	309,140		62,000	434,176	158,300	165,749		106,718	198,228		1,434,311
Total Operating Costs	1,356,109	-	156,700	1,490,198	2,155,423	1,183,079	70,000	493,535	466,006	-	7,371,049
III. CAPITAL EXPENDITURE				5,100	1,500				9021		15,621
Grand Total	1,356,109	6,486	683,152	2,794,675	2,533,742	1,775,884	70,000	500,021	475,027	25,943	10,221,039
1120	Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.										
1140	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.										
2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security										
2220	Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments										
2230	Supported measures to prevent extinction and conservation of threatened species.										
2240	Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.										
3340	PICTs made evidence-based decisions using reliable waste and pollution information										
4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development										
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy/legislation for international and regional										
4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members										

DETAILED BUDGET ANALYSIS FOR 2025 – ISLAND & OCEAN ECOSYSTEMS

PIP4
2024-2025

DETAILED BUDGET ANALYSIS FOR YEARS 2025 - By Targets											
ISLAND AND OCEAN ECOSYSTEM											
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1120	1140	2210	2220	2230	2240	4410	4420	4430	4450	Grand Total
IMPLEMENTATION COSTS											
I. PERSONNEL COSTS											
Director, Island and Ocean Ecosystem			106,654	66,659	66,659	66,659					306,631
IOE Programme Assistant			12,197	7,623	7,623	7,623					35,066
BIEM Project Technical & Finance					20,048						20,048
Biodiversity Adviser				203,555							203,555
Coastal and Marine Ecosystems Adviser		7,134	57,072	64,206				7,134		28,536	164,082
Communications Officer, PRISMSS							-				-
Ecosystem Biodiversity Officer				152,756							152,756
GEF 6 RIS Project Coordinator							-				-
GEF 6 RIS Project RMI Coordinator							-				-
Information Technology and Invasive Species Adviser							198,261				198,261
Invasive Species Coordinator - Protégé							-				-
Invasive Species PRISMSS Associate							-				-
Pacific BioScapes Coastal and Marine				123,345							123,345
Pacific BioScapes Communications and				137,469							137,469
Pacific BioScapes Project Manager				147,883							147,883
Pacific BioScapes Senior Finance and				99,715							99,715
Pacific BioScapes Solomon Is Country				142,632							142,632
PEBACC+ Communications Officer			103,543								103,543
PEBACC+ Country Coordinator Solomon			130,905								130,905
PEBACC+ Country Coordinator Vanuatu			126,065								126,065
PEBACC+ F&A			111,695								111,695
PEBACC+ Project Manager				161,861							161,861
Project Development Coordinator Kiwa Initiative				98,229							98,229
Project Manager - BIEM				5,373	76,754						82,127
Project Manager, Regional Invasive Species Project							-				-
Threatened & Migratory Species Adviser					173,777						173,777
Total Personnel Costs	-	7,134	648,131	1,411,304	344,861	272,544	-	7,134	-	28,536	2,719,644
II. OPERATING COSTS											
Consultancies	493,481		40,000	435,880	203,322	40,000	80,000	170,000	345,000		1,807,683
Other	246,871		11,500	255,005	44,535	5,750		176,342	16,914		756,917
Travel	124,200			91,132	20,573	-					235,905
Workshop_and_Trainings	269,540		40,000	220,676	139,000	9,000		90,698	168,640		937,553
Total Operating Costs	1,134,091	-	91,500	1,002,693	407,430	54,750	80,000	437,040	530,554	-	3,738,058
Capital				1,000	1,500						2,500
Grand Total	1,134,091	7,134	739,631	2,414,998	753,791	327,294	80,000	444,174	530,554	28,536	6,460,202
1120	Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.										
1140	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.										
2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security										
2220	Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments										
2230	Supported measures to prevent extinction and conservation of threatened species.										
2240	Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.										
3340	PICTs made evidence-based decisions using reliable waste and pollution information										
4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments										
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional										
4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members										

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

**PIP4
2024-2025**

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

**DETAILED BUDGET ANALYSIS FOR 2025
WASTE MANAGEMENT & POLLUTION CONTROL**

**PIP4
2024-2025**

DETAILED BUDGET ANALYSIS FOR YEARS 2025 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	3310	3320	3330	3340	Grand Total
IMPLEMENTATION COSTS					
I. PERSONNEL COSTS					
Director, Waste Management & Pollution Control	116,043	72,527	72,527	72,527	333,623
WMPC Programme Assistant	12,109	7,568	7,568	7,568	34,815
GEF ISLANDS Project Manager	144,302				144,302
Hazardous Waste Management Adviser	80,166	50,103	50,103	50,103	230,476
PACPLAN, Marine Pollution Officer			86,691		86,691
Pollution Adviser	47,994	29,996	29,996	29,996	137,981
POLP Project Manager		174,675			174,675
Solid Waste Management Adviser	56,828	35,518	35,518	35,518	163,381
Total Personnel Costs	457,441	370,388	282,403	195,712	1,305,944
II. OPERATING COSTS					
Consultancies	1,115,100	218,098	1,942,985	128,000	3,404,182
Direct_Funding		345,000			345,000
Other	18,333	134,425	35,172	26,532	214,462
Travel		50,000		128,726	178,726
Workshop_and_Trainings	127,307	81,000	110,000	81,141	399,448
Total Operating Costs	1,260,740	828,523	2,088,157	364,399	4,541,818
III. CAPITAL EXPENDITURE		2,000		11,000	13,000
Grand Total	1,718,181	1,200,910	2,370,560	571,111	5,860,763
	3310	Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025			
	3320	Strengthened institutional mechanisms at all levels for waste management and pollution control			
	3330	Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery			
	3340	PICTs made evidence-based decisions using reliable waste and pollution information			

**DETAILED BUDGET ANALYSIS FOR 2024
ENVIRONMENTAL MONITORING & GOVERNANCE**

**PIP4
2024-2025**

DETAILED BUDGET ANALYSIS FOR YEARS 2024 - By Targets

ENVIRONMENTAL MONITORING & GOVERNANCE

	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	2210	2220	2230	3320	4410	4420	4430	4440	4450	Grand Total
IMPLEMENTATION COSTS										
I. PERSONNEL COSTS										
Director, Environment Monitoring & Governance					65,263	37,293	37,293	37,293	37,293	214,435
EMG Programme Assistant					4,589	4,589	4,589	4,589	4,589	22,947
Environmental Monitoring & Reporting Adviser									143,515	143,515
Environmental Planning Officer					33,674	19,242	19,242	19,242	19,242	110,642
Pacific Environmental Portal System Dev & Sus Analyst							97,070			97,070
Project Coordinator					63,664					63,664
Project Support Officer					15,818					15,818
Total Personnel Costs	-	-	-	-	183,008	61,125	158,195	61,125	204,640	668,091
II. OPERATING COSTS										
Consultancies		31,000		97,000	40,000					168,000
Other				13,360	39,547					52,907
Travel				20,000						20,000
Workshop_and_Trainings	4,000	60,000	12,000	115,000	103,000	42,000	10,000	20,700	49,000	415,700
Total Operating Costs	4,000	91,000	12,000	245,360	182,547	42,000	10,000	20,700	49,000	656,607
III. CAPITAL EXPENDITURE					32,000					32,000
Grand Total	4,000	91,000	12,000	245,360	397,555	103,125	168,195	81,825	253,640	1,356,698
2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security									
2220	Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments									
2230	Supported measures to prevent extinction and conservation of threatened species.									
3320	Strengthened institutional mechanisms at all levels for waste management and pollution control									
4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning									
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments									
4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making									
4440	PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions									
4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members									

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

**PIP4
2024-2025**

DETAILED BUDGET ANALYSIS FOR YEARS 2025 - By Targets						
ENVIRONMENTAL MONITORING & GOVERNANCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	4410	4420	4430	4440	4450	Grand Total
I. PERSONNEL COSTS						
Director, Environment Monitoring & Governance	103,687	59,250	59,250	59,250	59,250	340,685
EMG Programme Assistant	6,055	6,055	6,055	6,055	6,055	30,274
Environmental Monitoring & Reporting Adviser					146,533	146,533
Environmental Planning Officer	34,461	19,692	19,692	19,692	19,692	113,228
Pacific Environmental Portal System Dev & Sus Analyst			104,086			104,086
Total Personnel Costs	144,202	84,996	189,082	84,996	231,529	734,805
II. OPERATING COSTS						
Consultancies	22,500					22,500
Travel	38,000					38,000
Total Operating Costs	60,500	-	-	-	-	60,500
III. CAPITAL EXPENDITURE	17,000					17,000
Grand Total	221,702	84,996	189,082	84,996	231,529	812,305
	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				
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