

Thirty Second SPREP Meeting of Officials

2-4 September 2025

Sheraton Aggie Greys Hotel & Bungalows
Apia, Samoa

*Progress Towards Achieving
PIP4 (2024-2025) STRATEGIC OUTCOMES*

*WORK PROGRAMME and BIENNIAL BUDGET 2024 &
Supplementary 2025*

Proposed Work Programme and Biennial Budget for 2024 & Supplementary 2025

Introduction (Finance Section)

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

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

Guide to the Layout of the Work Programme and Budget

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

The budget is categorized into two major components:

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

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

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

Table 3 summarises the core budget. Income in the core budget for 2024, was estimated to be USD\$7.58m which is an increase of US\$1.37m from 2023. The core budget is primarily for Executive Management & Corporate Support. For the Supplementary for 2025, the income has increased by 35% to a total of US\$10.23m.

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

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

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

Proposed Work Programme and Biennial Budget for 2024 & Supplementary 2025

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

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

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

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

Expenditures

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

Income

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

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

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

Documents forming the Supplementary 2024/2025 WP&B

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

Table 1: Core and Programme Budget

SPREP BUDGET SUMMARY - YEAR 2024 & SUPPLEMENTARY 2025

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

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

SPREP BUDGET SUMMARY - YEAR 2024 & SUPPLEMENTARY 2025

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

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

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

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

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

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

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

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

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

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

CORE BUDGET

	Budget 2024	Budget 2025	<i>Supplementary Budget 2025</i>
INCOME			
Members' Contributions	1,169,848	1,169,848	1,237,415
Additional Members' Contributions	-	-	-
Contributions in Arrears	-	-	84,191
Voluntary Contributions in Arrears	-	-	-
Host Country (Samoa) Contributions	20,360	20,360	24,432
Donor Funding	3,108,336	1,892,040	3,744,173
Program Management Services	2,752,731	1,748,114	3,473,195
Other income	525,000	310,000	1,667,523
TOTAL INCOME	7,576,275	5,140,361	10,230,928
EXPENDITURE			
Executive Management & Corporate Support	7,576,275	8,183,307	10,230,928
TOTAL EXPENIDTURE	7,576,275	8,183,307	10,230,928
NET SURPLUS/DEFICIT	-	- 3,042,947	-

Table 3: Core Budget less Expenditure by Programme

CORE BUDGET

	Budget 2024	Budget 2025	<i>Supplementary Budget 2025</i>
INCOME			
Members' Contributions	1,169,848	1,169,848	1,237,415
Additional Members' Contributions	0	0	-
Contributions in Arrears	0	0	84,191
Host Country (Samoa) Contributions	20,360	20,360	24,432
Donor Funding	3,108,336	1,892,040	3,744,173
Program Management Services	2,752,731	1,748,114	3,473,195
Other income	525,000	310,000	1,667,523
TOTAL INCOME	7,576,275	5,140,361	10,230,928
EXPENDITURE			
Personnel	5,327,132	6,761,184	6,320,985
Capital Expenditure	58,500	92,000	59,841
Consultancy	59,000	137,000	331,310
Duty Travel	114,000	112,000	181,000
General & Operating Expenditure	1,896,302	903,623	2,894,213
Special Events (SPREP Meeting)	29,000	89,000	119,000
Training & Workshops	92,340	88,500	324,579
TOTAL EXPENIDTURE	7,576,275	8,183,307	10,230,928
NET SURPLUS/DEFICIT	0	- 3,042,947	-

Table 4: Core Budget less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET
(amounts shown in USD Currency)

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

Table 5: Programme Budget less Expenditure by Programme Area

WORK PROGRAMME BUDGET

(amounts shown in USD Currency)

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

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

FUNDING COMPOSITION FOR 2024 & SUPPLEMENTARY 2025

	% of Total Budget 2024		% of Total Budget 2025		% of Total Supplementary 2025	
SOURCES OF FUNDING FOR THE BUDGET	Budget 2024	TOTALS	Budget 2025	TOTALS	Supplementary Budget 2025	TOTALS
I) Core Budget		1,190,208		1,190,208		1,346,038
- Current Members' Contributions	2.9%	1,169,848	3.9%	1,169,848	2.5%	1,237,415
- Contributions in Arrears	0.0%	-	0.0%	-	0.2%	84,191
- Additional Members' Contributions	0.0%	-	0.0%	-	0.0%	-
- Host Country (Samoa) contribution	0.1%	20,360	0.1%	20,360	0.1%	24,432
II) Other Income		525,000		310,000		1,667,523
- Other Income	1.3%	525,000	1.0%	310,000	3.4%	1,667,523
III) Programme Management Services		2,752,731		1,748,114		3,473,195
- Programme Management Services	6.8%	2,752,731	5.8%	1,748,114	7.1%	3,473,195
IV) External Funding						
A). Bilateral Funding		9,898,048		7,882,939		17,470,988
Australia						
- AusAID - Extra Budgetary	7.6%	3,088,121	11.7%	3,531,181	6.8%	3,316,264
- AusAID - Extra Extra Budgetary	10.4%	4,225,713	8.2%	2,465,010	10.3%	5,018,356
New Zealand						
- NZAID - Extra Budgetary	3.8%	1,530,500	5.0%	1,510,359	3.2%	1,563,375
- NZAID - Extra Extra Budgetary	2.6%	1,053,715	1.3%	376,389	15.5%	7,572,993
B). Multilateral Funding		26,112,169		15,768,070		24,598,767
- Adaptation Fund	6.5%	2,626,875	9.7%	2,921,326	6.0%	2,921,326
- Australian Bureau of Metrology	0.0%	-	0.0%	-	0.9%	444,657
- European Union	29.0%	11,789,179	19.0%	5,709,231	17.7%	8,655,114
- Green Climate Fund (GCF)	9.5%	3,866,416	4.4%	1,332,485	7.2%	3,533,551
- GIZ (Deutsche Gesellschaft für Internationale Zusammenarbeit)	0.0%	-	-	-	3.7%	1,813,968
- Govt. of France (AFD)	8.0%	3,260,679	6.2%	1,850,109	3.7%	1,811,370
- International Maritime Organization	0.1%	56,500	0.2%	56,500	0.1%	56,500
- IUCN	0.0%	19,624	0.1%	27,991	0.9%	444,362
- SPC	0.0%	-	0.0%	-	0.1%	56,091
- United Nations Environment Programme	10.5%	4,259,897	12.9%	3,870,429	9.7%	4,731,203
- Government of the United Kingdom	-	-	-	-	0.3%	130,625
- United Kingdom Meteorology Office	0.5%	208,000	0.0%	-	0.0%	-
- WMO	0.1%	25,000	0.0%	-	0.0%	-
C). Other		201,528		140,615		303,836
- Miscellaneous Donors	0.5%	201,528	0.5%	140,615	0.6%	303,836
TOTAL SECURED FUNDING		40,679,684		27,039,945		48,860,347
TOTAL UNSECURED FUNDING		0	10.1%	3,042,947		-
TOTAL BUDGET ESTIMATES	100.0%	\$40,679,684	100.0%	\$30,082,893	100.0%	\$48,860,347

Table 7: Funding Composition for 2024-2025 By Donor

UNFUNDED FOR CORE FUNDING ONLY 2025

(Not included in final 2025 Supplementary for approval)

OPERATING COSTS

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

PERSONNEL

Unfunded Project Coordinating Unit (PCU) & Pacific Climate Change Center (PCCC)	984,802
Unfunded Approved Positions in SPREP Organisation Structure (42 Positions)	5,208,473
Total Personnel Unfunded	6,193,275

TOTAL UNFUNDED 2025 SUPPLEMENTARY BUDGET

7,056,427

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

Table 8: Unfunded Supplementary 2025 Budget Allocations - Core

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

	<i>SPREP Approved Scale</i>	<i>2025 Contribution</i>		<i>Supplementary 2025 Contributions</i>	
	<i>%</i>	<i>% of Contribution</i>	<i>USD \$</i>	<i>% of Supplementary Contribution</i>	<i>USD \$</i>
American Samoa	0.95%	0.87%	\$ 10,184	0.99%	\$ 12,221
Australia	17.30%	18.99%	\$ 222,127	17.95%	\$ 222,127
Cook Islands	0.95%	0.87%	\$ 10,184	0.99%	\$ 12,221
Federated States of Micronesia	0.95%	0.87%	\$ 10,184	0.99%	\$ 12,221
Fiji	1.90%	1.74%	\$ 20,360	1.97%	\$ 24,432
France	12.55%	12.05%	\$ 140,912	11.39%	\$ 140,912
French Polynesia	1.90%	1.91%	\$ 22,396	1.81%	\$ 22,396
Guam	1.90%	1.74%	\$ 20,360	1.97%	\$ 24,432
Kiribati	0.95%	0.87%	\$ 10,184	0.99%	\$ 12,221
Marshall Islands	0.95%	0.87%	\$ 10,184	0.99%	\$ 12,221
Nauru	0.95%	0.87%	\$ 10,184	0.99%	\$ 12,221
New Caledonia	1.90%	2.09%	\$ 24,432	1.97%	\$ 24,432
New Zealand	12.55%	13.77%	\$ 161,043	13.01%	\$ 161,043
Niue	0.95%	0.87%	\$ 10,184	0.99%	\$ 12,221
Northern Marianas	0.95%	0.87%	\$ 10,184	0.99%	\$ 12,221
Palau	0.95%	0.87%	\$ 10,184	0.99%	\$ 12,221
Papua New Guinea	1.90%	2.09%	\$ 24,432	1.97%	\$ 24,432
Samoa	1.90%	2.09%	\$ 24,432	1.97%	\$ 24,432
Solomon Islands	1.90%	1.74%	\$ 20,360	1.97%	\$ 24,432
Tokelau	0.95%	0.87%	\$ 10,184	0.99%	\$ 12,221
Tonga	0.95%	0.87%	\$ 10,184	0.99%	\$ 12,221
Tuvalu	0.95%	1.04%	\$ 12,221	0.99%	\$ 12,221
United Kingdom	12.55%	11.47%	\$ 134,202	13.01%	\$ 161,042
United States of America	17.46%	17.10%	\$ 200,000	16.16%	\$ 200,000
Vanuatu	1.90%	1.74%	\$ 20,360	1.97%	\$ 24,432
Wallis & Futuna Islands	0.95%	0.87%	\$ 10,184	0.99%	\$ 12,221
Total	100%	100.00%	\$ 1,169,848	100.00%	\$ 1,237,415

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual 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 Ongoing	RO1.1.1 Ongoing The review and or development of policies, legislations, strategic plans which would strengthen climate change resilience in 5 PICTs (Tuvalu, Nauru, Samoa, others) were Ongoing. Ongoing activities undertaken included recruitment of consultants. Noted the assistance from NDC Hub Phase 3 for: <ul style="list-style-type: none">Tuvalu - Recruiting a consultant for the Development of Tuvalu's GHG Data Repository;Nauru - Recruiting 2 separate consultants for the 2 NDC requests submitted to the NDC Hub; Feasibility Study and Design of Twin-chamber sanitation system for households; and capacity in building Vehicle Shredding and ExportingSamoa - Recruiting a consultant for one NDC request and funding agroforestry activities for their second request. Development of an Energy Efficiency Program for the Tourism Sector.Other ongoing related activities include<ul style="list-style-type: none">Provided rapid response to PICs through Tomai Pacifique on climate change resilience issues where Pacific consultants can register on the Tomai Roster of Experts.Support 14 PSIDS in negotiations in the lead up, during and after UNFCCC COPs and related meetings (DFAT – ICCE)Ongoing. Implement the climate change adaptation and mitigation priorities under the NZ Climate Change Project.	<table><tr><td colspan="3">Sub Total – 10,568,173</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,286,731</td><td>9,266,988</td><td>14,454</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AF</td><td>80</td><td></td></tr><tr><td>AU</td><td>297,220</td><td></td></tr><tr><td>AX</td><td>2,146,621</td><td></td></tr><tr><td>BM</td><td>8,163</td><td></td></tr><tr><td>CH</td><td>65,010</td><td></td></tr><tr><td>CW</td><td>1,053</td><td></td></tr><tr><td>EE</td><td>1,057,303</td><td></td></tr><tr><td>FR</td><td>65,647</td><td></td></tr><tr><td>GC</td><td>5,241,500</td><td></td></tr><tr><td>GI</td><td>40,501</td><td></td></tr><tr><td>GR</td><td>298,349</td><td></td></tr><tr><td>IG</td><td>-4,722</td><td></td></tr><tr><td>IR</td><td>-5,656</td><td></td></tr><tr><td>MO</td><td>474</td><td></td></tr><tr><td>MU</td><td>7,083</td><td></td></tr><tr><td>NO</td><td>-66,895</td><td></td></tr><tr><td>NX</td><td>1,390,714</td><td></td></tr><tr><td>PF</td><td>-8,472</td><td></td></tr><tr><td>PI</td><td>257</td><td></td></tr><tr><td>PR</td><td>-18,002</td><td></td></tr><tr><td>RO</td><td>141</td><td></td></tr><tr><td>SB</td><td>-10,947</td><td></td></tr><tr><td>SO</td><td>-3,495</td><td></td></tr><tr><td>SP</td><td>-16,264</td><td></td></tr><tr><td>SW</td><td>500</td><td></td></tr><tr><td>UA</td><td>80</td><td></td></tr><tr><td>UE</td><td>42,143</td><td></td></tr><tr><td>UM</td><td>34,506</td><td></td></tr><tr><td>UP</td><td>-2,586</td><td></td></tr><tr><td>UR</td><td>2,586</td><td></td></tr><tr><td>WM</td><td>5,281</td><td></td></tr></table>	Sub Total – 10,568,173			Personnel Costs	Operating Costs	Capital Costs	1,286,731	9,266,988	14,454	Source of Funding			AF	80		AU	297,220		AX	2,146,621		BM	8,163		CH	65,010		CW	1,053		EE	1,057,303		FR	65,647		GC	5,241,500		GI	40,501		GR	298,349		IG	-4,722		IR	-5,656		MO	474		MU	7,083		NO	-66,895		NX	1,390,714		PF	-8,472		PI	257		PR	-18,002		RO	141		SB	-10,947		SO	-3,495		SP	-16,264		SW	500		UA	80		UE	42,143		UM	34,506		UP	-2,586		UR	2,586		WM	5,281		<table><tr><td colspan="3">Sub Total - 9,599,328</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,332,893</td><td>8,257,004</td><td>9,430</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AF</td><td>2,921,326</td><td></td></tr><tr><td>AU</td><td>607,496</td><td></td></tr><tr><td>AX</td><td>2,066,644</td><td></td></tr><tr><td>GC</td><td>3,125,806</td><td></td></tr><tr><td>NX</td><td>878,056</td><td></td></tr></table>	Sub Total - 9,599,328			Personnel Costs	Operating Costs	Capital Costs	1,332,893	8,257,004	9,430	Source of Funding			AF	2,921,326		AU	607,496		AX	2,066,644		GC	3,125,806		NX	878,056	
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		RO1.1.2 Mainstreamed CCR considerations into operational development plans at national level across 5 PICTs Ongoing	RO1.1.2 Ongoing Continuing to providing support to three PICs (Tuvalu, Nauru, & FSM) in implementing their National Adaptation Plans and / or programmes and / or national adaptation planning process.																																																																																																																																						
		RO1.1.3 At least 45% of trained PICT representatives in CCR capacity building programmes are women Ongoing	RO1.1.3 Ongoing Activities in implementing CCR-related capacity building activities in 21 PICTs (In-person, virtual, hybrid delivery mode) (PCCC) were Ongoing including the activities related to the Development of Sustainability Plan for Capacity Building through the PCCC																																																																																																																																						

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

PIP4
2024-2025

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		RO1.1.4 At least 7 PICTs are supported to strengthen climate change resilience communication, advocacy and information sharing capacity Ongoing	RO1.1.4 Ongoing Activities were Ongoing in developing Adaptation database as well as Mitigation technologies and techniques that should be developed for PCCP. These technologies		
		RO1.1.5 At least 7 PICTs supported with development of information products and knowledge brokerage Ongoing	RO1.1.5 Ongoing Activities were Ongoing, include <ul style="list-style-type: none"> • 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 • Hosting a knowledge exchange dialogue and South-South Collaboration with the Caribbean Community Climate Change (5Cs)- NAP Projects / PMDP / ClimSA / PCCC 		
		RO1.1.6 At least 5 Pacific Island countries capacity enhanced through innovative adaptation practices, tools, and technologies to address climate change challenges. Ongoing	RO1.1.6 Ongoing Activities continuing include <ul style="list-style-type: none"> • Development and delivery of on-line M & E training (PCCC) • Development of online innovation platform for addressing development challenges relating to climate change (PCCC) 		
		RO1.1.7 Support 14 PSIDS in negotiations in the lead up, during and after UNFCCC COPs and related meetings. Ongoing	RO1.1.7 Ongoing activities to support to 14 PSIDS effectively for the entire period of COP 29 through the delivery of: <ul style="list-style-type: none"> • A series of 8 in depth analysis thematic workshops to build expert knowledge and capacity. • An in-person weeklong pre-COP workshop • Production of thematic briefs and a Compass for negotiators • Substantial coordination with ground support at COP29 including: the hosting of regular lead negotiator and Ministerial briefings and coordination of thematic groups alongside lead negotiators, • The hosting of a Pacific delegation room and the Moana Pacific pavilion to host side events and provide a "home away from home" for Pacific representatives • A post-COP Summary to report COP outcomes and consider a way forward to COP30 for PSIDS 		

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

PIP4
2024-2025

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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	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.	RO1.2.1: At least 3 PICTs incorporate EbA initiatives into national adaptation plans Ongoing.	RO1.2.1 Ongoing Activities continuing to support incorporation of EbA initiatives into NAPs for Tuvalu, Nauru, and Niue and FSM (NAP Projects)	<table><tr><th colspan="3">Sub Total – 1,602,124</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>551,613</td><td>1,040,939</td><td>9,572</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td></td><td>AU</td><td>89,930</td></tr><tr><td></td><td>EE</td><td>162,372</td></tr><tr><td></td><td>FR</td><td>880,110</td></tr><tr><td></td><td>GI</td><td>468,633</td></tr><tr><td></td><td>NX</td><td>1,080</td></tr></table>	Sub Total – 1,602,124			Personnel Costs	Operating Costs	Capital Costs	551,613	1,040,939	9,572	Source of Funding				AU	89,930		EE	162,372		FR	880,110		GI	468,633		NX	1,080	<table><tr><th colspan="3">Sub Total – 3,344,790</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>313,737</td><td>3,027,517</td><td>3,536</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td></td><td>AU</td><td>36,728</td></tr><tr><td></td><td>EE</td><td>162,372</td></tr><tr><td></td><td>FR</td><td>1,120,692</td></tr><tr><td></td><td>GI</td><td>1,813,968</td></tr><tr><td></td><td>NX</td><td>211,030</td></tr></table>	Sub Total – 3,344,790			Personnel Costs	Operating Costs	Capital Costs	313,737	3,027,517	3,536	Source of Funding				AU	36,728		EE	162,372		FR	1,120,692		GI	1,813,968		NX	211,030																					
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		RO1.2.2 At leas two PICT implement EbA initiatives in vulnerable island ecosystems as responses to climate change impacts.	RO1.2.2 Ongoing Activities ongoing include: <ul style="list-style-type: none">Development of concept for the KIWA Initiative call for proposal on Building Coastal Community Resilience to Climate Change in PICs Using Traditional Knowledge and Practices (TKP) and Protection of their Biodiversity ComponentsInception phase followed by implementation of Pacific Ecosystem-based Adaptation to Climate Change Phase 2 (PEBACC+) project funded by Kiwa Initiative. (IOE)Climate-smart ecosystem-based management in Ra Province, Fiji funded by the EU ACP SIDS Pacific BioScapes Programme. (IOE)																																																																													
		RO1.2.3 At least 5 PICTs are trained on EbA approaches and or implementation.	RO1.2.3 Ongoing Activities Ongoing to implement Local Early Action Planning tool (LEAP) for community-based conservation solutions to reduce human vulnerability to climate change and land-based pollution in Micronesia. (IOE)																																																																													
RO1.3 Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council	RO1.3.0 Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.	RO1.3.1 At least 5 PICs are supported to develop and or review policies- legislation-strategic plans to strengthen NMHS operations	RO1.3.1 Ongoing Four (Samoa, Tonga, Nauru, and Kiribati) out of 5 PICs supported the development and or review policies, legislations and strategies that would strengthen NHMS operations. Noted that the coordination with WMO was Ongoing through the PMDP supporting Samoa to develop <u>National Framework for Weather, Water and Climate Services (NFWWCS)</u> apart from <u>NHMS</u> .	<table><tr><th colspan="3">Sub Total - 2,405,754</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>902,474</td><td>1,492,740</td><td>10,540</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td></td><td>AU</td><td>181,864</td></tr><tr><td></td><td>AX</td><td>250,952</td></tr><tr><td></td><td>BM</td><td>454,115</td></tr><tr><td></td><td>CH</td><td>730</td></tr><tr><td></td><td>EE</td><td>1,021,376</td></tr><tr><td></td><td>GC</td><td>5,918</td></tr><tr><td></td><td>MU</td><td>14,755</td></tr><tr><td></td><td>NX</td><td>26,467</td></tr><tr><td></td><td>UE</td><td>3,445</td></tr><tr><td></td><td>UM</td><td>240,710</td></tr><tr><td></td><td>UP</td><td>80</td></tr><tr><td></td><td>WM</td><td>205,341</td></tr></table>	Sub Total - 2,405,754			Personnel Costs	Operating Costs	Capital Costs	902,474	1,492,740	10,540	Source of Funding				AU	181,864		AX	250,952		BM	454,115		CH	730		EE	1,021,376		GC	5,918		MU	14,755		NX	26,467		UE	3,445		UM	240,710		UP	80		WM	205,341	<table><tr><th colspan="3">Sub Total – 4,013,230</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>1,403,937</td><td>1,854,293</td><td>755,000</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td></td><td>AU</td><td>189,948</td></tr><tr><td></td><td>AX</td><td>1,464,894</td></tr><tr><td></td><td>BM</td><td>444,657</td></tr><tr><td></td><td>EE</td><td>1,908,731</td></tr><tr><td></td><td>UE</td><td>5,000</td></tr></table>	Sub Total – 4,013,230			Personnel Costs	Operating Costs	Capital Costs	1,403,937	1,854,293	755,000	Source of Funding				AU	189,948		AX	1,464,894		BM	444,657		EE	1,908,731		UE	5,000
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		RO1.3.2 At least 5 PICs have traditional knowledge programmes supporting national early warning system	RO1.3.2 Ongoing <ul style="list-style-type: none">Recruitment for NHMS officers still OngoingIntegration of TK into climate forecasts and warnings was Ongoing (COSPPAc/VanKIRAP) will take time, however, NHMS have already started including TK indicators to seasonal prediction products																																																																													

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PIP4
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		<p>RO1.3.3 At least 10 PICs have enhanced the communication of climate information to sectors and communities for decision making.</p> <p>Ongoing</p>	<p>RO1.3.3 Ongoing Activities Ongoing include</p> <ul style="list-style-type: none"> • Implementation of Community-based Early Warning and TK Systems in at least 7 member countries. (CREWS) • Inclusion of FSM (Yap State) in 2025 and Tokelau I 2024 for COSPPac climate prediction models (SCOPIC and ACCESS-S) training. • Provide capacity building training on how to produce seasonal forecast and develop sector bulletins for FSM (Yap State) and Ongoing for Tokelau. Noted that the initial arrangement failed due to communication issues. • Collaborate with NMHS to develop country specific TK communication products for communities (COSPPac/GCF-UNEP/ VanKIRAP) • Develop weekly climate Alert bulletin to help NMHS on their EWS • Collaborate with NMHS to develop country specific TK communication products for communities (COSPPac/GCF-UNEP/ VanKIRAP) • Update of the Pacific Climate Services Framework – review, update of Pacific Roadmap for Strengthened Climate Services from 2017 – 2016 to PRSCS 2026 – 2035. The roadmap included an Implementation Plan. This updated PRSCS 2026 – 2035 sets the framework for implementing improved Climate Services delivery for the Pacific • Conduct Country Specific gap assessment along the 5 key areas of Climate Services for Kiribati, Tonga, Nauru and Samoa. The assessment identified the gaps, in each country's leading to development of investment/support plan that will be executed from 2025 onwards by ClimSA project. Additionally, through VanKIRAP Project C band weather radar system installation commissioning was done for Vanuatu. . • Develop Rapid Climate Risk Framework, methodology and case study for Vanuatu for tourism, fisheries and infrastructure sectors (VanKIRAP) 		

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PIP4
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			<ul style="list-style-type: none"> Develop the Vanuatu Climate Futures Portal, a gateway to climate information and tools providing users with science, mapping, data, videos and resources to plan their adaptation actions (VanKIRAP). Establish an additional 3 community climate centres (CCCs) in Vanuatu to deliver climate information to communities (VanKIRAP) Development of tailor-made tools/ products for Agriculture and DRR in Samoa and Kiribati (ClimSA)1 Regional Sector Product to be developed for Agriculture with Pacific Community (SPC). Support National Climate Outlook Forum for Kiribati (in Tarawa & Kiritimati) and Samoa (Upolu & Savaii) for both 6 months season in 2024. Key outcomes - increasing climate services awareness, compiling users need across the islands, strengthening platform with sectors to develop at some specific climate information product in future. <p>Activities delivered include:</p> <ul style="list-style-type: none"> Hosting one side event at COP to showcase value of mainstreaming climate National-level training in Kiribati through the NCOF platform, focusing on the refinement of scientific information into user-friendly climate services. The training built the capacity of the NMHS and key stakeholders, and included a dedicated session for youth groups to enhance understanding of climate, climate services, and the value of accessible climate information 		
		<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>Ongoing</p>	<p>RO1.3.4 Ongoing Activities Ongoing include:</p> <ul style="list-style-type: none"> Submission for Designation to WMO RCC Executive Board meeting conducted to continue strengthening its "Operations" and governance structure to deliver the required services Establishing Regional UIP platform under the umbrella of PICOF Delivering two PICOFs every year under the Regional Climate Centre framework, equipping NMHSs with seasonal outlooks, tools, and guidance to support preparedness and decision-making for the upcoming climate seasons. 		

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2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimates US\$																																				
			Completed activities include: <ul style="list-style-type: none">Supporting the RCC Management Committee meeting including performing the secretariate role. (ClimSA/ COSPPacHosting Pacific Climate Outlook For a (PICOFs) twice a year and support organisation of National Climate Outlook Forums (NCOFs) and sector-focused climate sessions (ClimSA/ COSPPac)Convened monthly OCOF and develop and circulate to NMHSs guidance materials on ENSO, drought monitoring and tropical cyclone outlook (COSPPac / ClimSa)																																						
		RO1.3.5 At least 60% of the recommendations of the PIMS-PMC outcomes are implemented. Ongoing	RO1.3.5 Ongoing Ongoing activities include: <ul style="list-style-type: none">Coordination 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 PMCSupporting the implementation and resourcing of the Weather Ready Pacific Decadal Programme of Investment (DFAT/MFAT)																																						
		RO1.3.6 At least 12 PICs have access to credible climate science information for planning, negotiation and decision making Achieved	RO1.3.6 Achieved 12 PICs accessed credible climate science information developed which delivered high quality services such as planning, negotiation and for decision-making to their sectors and communities under COSPPac / ClimSA projects																																						
RO1.4 Support Pacific Island Members to access and manage climate change finances and their national accreditation processes	RO1.4.0 Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.	RO1.4.1 At least 3 PICs supported with institutional strengthening to access climate finance Ongoing	RO1.4.1 Ongoing Ongoing activities include <ul style="list-style-type: none">Support to PICs in developing and or reviewing relevant institutional and governance arrangements for enabling access to climate change finance.Supporting the development and delivery of climate change finance executive courses through the PCCC online learning platform.Facilitating 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.	<table><tr><th colspan="3">Sub Total – 107,883</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>102,769</td><td>5,114</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>103,427</td><td></td></tr><tr><td>AX</td><td>1,416</td><td></td></tr><tr><td>GC</td><td>3,041</td><td></td></tr></table>	Sub Total – 107,883			Personnel Costs	Operating Costs	Capital Costs	102,769	5,114		Source of Funding			AU	103,427		AX	1,416		GC	3,041		<table><tr><th colspan="3">Sub Total - 80,325</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>80,325</td><td></td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>80,325</td><td></td></tr></table>	Sub Total - 80,325			Personnel Costs	Operating Costs	Capital Costs	80,325			Source of Funding			AU	80,325	
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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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimates US\$																																	
		RO1.4.2 At least 3 PICs supported technical assistance towards improved national systems to access climate finance. Ongoing	RO1.4.2 Ongoing Ongoing activities include <ul style="list-style-type: none">• Providing 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.• Developing climate change finance readiness projects for at least 3 PICs in collaboration with the Project Coordination Unit.• Supporting the development of concept notes and project ideas in at least 2 PICTs (Kiribati, Solomon Islands and PNG)																																			
		RO1.4.3 At least 4 projects submitted and or approved for SPREP as Regional Implementing/Accredited Entity for Climate finance Ongoing	RO1.4.3 Ongoing Ongoing activities include: <ul style="list-style-type: none">• Developing climate change resilience flagship projects in collaboration with the Project Coordination Unit (OG2.2.1)• Complete the CSP PNG PPF and submit the proposal to the GCF.• Securing the PPF requests for the development of the One Pacific Programme and SolCIEWS proposals• Progress the Solomon Islands AF concept note towards the development of the proposal• Supporting the finalisation of the Niue NAP proposal for submission to the GCF including addressing review comments from the GCF on proposal.• Supporting submission of extension request to the Adaptation Fund to facilitate extension of the FSM AF project beyond March 2024.																																			
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 Ongoing	RO1.5.1 Ongoing Ongoing activities include <ul style="list-style-type: none">• Developing projects to strengthen regional and national responses for addressing loss and damage• Implementing the regional dialogue on climate change-induced loss and damage• Supporting 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><tr><td colspan="3">Sub Total - 97,918</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>91,999</td><td>5,919</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>AU</td><td>91,999</td></tr><tr><td></td><td>NX</td><td>5,919</td></tr></table>	Sub Total - 97,918			Personnel Costs	Operating Costs	Capital Costs	91,999	5,919		Source of Funding				AU	91,999		NX	5,919	<table><tr><td colspan="3">Sub Total - 36,728</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>36,728</td><td></td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>AU</td><td>36,728</td></tr></table>	Sub Total - 36,728			Personnel Costs	Operating Costs	Capital Costs	36,728			Source of Funding				AU	36,728
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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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimates US\$
		RO1.5.2 Repository for loss and damage sustained in 5 PICs. Ongoing	RO1.5.2 Ongoing Ongoing activity includes <ul style="list-style-type: none"> Supporting the 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 Actual (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	2,935,586	3,167,619
	Total Operating	11,811,700	13,138,814
	Total Capital	34,566	767,967
	OVERALL TOTAL	<u>\$14,781,852</u>	<u>\$ 17,074,400</u>

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

PIP4
2024-2025

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

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

REGIONAL GOAL 2

**Pacific people benefit from healthy and resilient island and
ocean ecosystems**

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Budget Actual	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. Ongoing	RG2.1.1 Ongoing Ongoing activities include: <ul style="list-style-type: none">Implementation of 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.Identifying and building capacity for management policies through coordination of the Kiwa Initiative Component B1.Integration of island and ocean management in Central Province, Solomon Islands through EU ACP SIDS Pacific BioScapes Programme.Development of grouper harvest strategies in the Republic of the Marshall Islands through Pacific BioScapes Programme.FPIC conducted in 8 target communities. National ocean planning consultations held. Ecosystem-based Adaptation (EbA) planning workshops held. ESRAM study produced.Ongoing. Research on grouper life history continuing with preliminary data analysis done and MIMRA staff training held.	<table><tr><th colspan="3">Sub Total - 1,317,092</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>888,152</td><td>424,491</td><td>4,449</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>31,849</td><td></td></tr><tr><td>AX</td><td>74,292</td><td></td></tr><tr><td>EE</td><td>674,166</td><td></td></tr><tr><td>FR</td><td>49,185</td><td></td></tr><tr><td>GI</td><td>154,744</td><td></td></tr><tr><td>IU</td><td>172,006</td><td></td></tr><tr><td>MU</td><td>40,554</td><td></td></tr><tr><td>NX</td><td>2,960</td><td></td></tr><tr><td>NZ</td><td>68,729</td><td></td></tr><tr><td>PR</td><td>2,290</td><td></td></tr><tr><td>PW</td><td>7,080</td><td></td></tr><tr><td>UE</td><td>39,239</td><td></td></tr></table>	Sub Total - 1,317,092			Personnel Costs	Operating Costs	Capital Costs	888,152	424,491	4,449	Source of Funding			AU	31,849		AX	74,292		EE	674,166		FR	49,185		GI	154,744		IU	172,006		MU	40,554		NX	2,960		NZ	68,729		PR	2,290		PW	7,080		UE	39,239		<table><tr><th colspan="3">Sub Total - 1,311,755</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>851,403</td><td>460,352</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>56,106</td><td></td></tr><tr><td>AX</td><td>34,552</td><td></td></tr><tr><td>EE</td><td>135,949</td><td></td></tr><tr><td>FR</td><td>376,245</td><td></td></tr><tr><td>IU</td><td>416,370</td><td></td></tr><tr><td>MU</td><td>57,138</td><td></td></tr><tr><td>NX</td><td>116,437</td><td></td></tr><tr><td>NZ</td><td>118,958</td><td></td></tr></table>	Sub Total - 1,311,755			Personnel Costs	Operating Costs	Capital Costs	851,403	460,352		Source of Funding			AU	56,106		AX	34,552		EE	135,949		FR	376,245		IU	416,370		MU	57,138		NX	116,437		NZ	118,958	
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	RO2.1.2 National scale marine spatial planning implemented in at least 4 countries Ongoing	2.1.2.1 Ongoing Ongoing activities include <ul style="list-style-type: none">Ongoing institutional arrangements in both countries not finalized. GIS-based spatial analysis training conducted in Kiribati.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. Ongoing	2.1.3.1 Ongoing Ongoing activities include <ul style="list-style-type: none">Support countries to use available evidence to promote the sustainable use and conservation of coastal and marine resources.																																																																																							

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Budget Actual	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Training to government officers on EIA and GIS conducted in Vanuatu and SI, with link to PEP/INFORM. Maintenance and upgrade of PEP/INFORM started. Not started, planned for early 2026- on 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. Ongoing	2.1.4.1 Ongoing Ongoing activities include <ul style="list-style-type: none"> Mitigate the impacts and threats to coastal ecosystems through implementation of integrated coastal management and ecosystem-based adaptation to climate change components of the BIEM project in Fiji and Vanuatu. Commence implementation of the Pacific Coral Reef Action Plan by working with partners and countries. Identify and build capacity for addressing impacts and threats through coordination of the Kiwa Initiative Component B1. Ongoing review by expert of current marine PAs across the region and identification of Global and Regional Marine Key Biodiversity Areas in the Pacific. Not started, planned for 2025.to produce and implement ecosystem score cards for Micronesia through Pacific BioScapes Programme. Kava Working Group in Fiji convened, inception and outreach held with communities in target site (Gau island), baseline data and field mapping conducted. Not started in Vanuatu. This is in relation to the assessment on the impacts of kava cultivation on tropical forests and on coastal ecosystems and key bird species, develop and implement solutions through Pacific BioScapes Programme. Completed Moata'a site-based ecological assessment of the health of the mangrove system and catchment, however, to report back and outreach to communities in 2025. The Moata'a and Saipipi, Samoa, coastal management, and restoration be done through Pacific BioScapes Programme. 		

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Budget Actual	2025 Budget Estimate US\$																																																																																							
	RO2.2.0 Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments	RO2.2.1 Protected area (PA) management capacity improved in 8 PICTs through SPREP regional support program with support tools such as use of PIPAP. Ongoing	RO2.2.1 Ongoing Ongoing activities include <ul style="list-style-type: none">Achieved-Conducted trainings in Vanuatu, Fiji and Kiribati. However, to continue when funding is available to do training in at least 3 countries.To continue when funding will be available in identifying and documenting any case studies on the use of the PIPAP for planning and decision-making processes at both national and regional levels.Ongoing - Worked with Fiji to revise their high level NBSAP targets, Ongoing work with Niue to review and update their NBSAP and 7th national reporting. KBA-relevant technical working groups facilitated in Fiji and Palau (not in Vanuatu).Ongoing- Done through weekly PIPAP newsletter.PIPAP is currently being updated and upgraded to reflect current and future needs funded under BIOSCAPES. Activities completed include: <ul style="list-style-type: none">Currently it has 768 subscribers, working to have more subscribers.Promoted PIPAP though; 1. IUCN/BIOPAMA protected and conserved areas workshop. 2. IUCN Oceania Regional Conservation Forum, Fiji. 3. Nature Positive Summit HAC side event Sydney, Australia. 4. GIS/Remote sensing symposium, Suva, Fiji.	<table><tr><td colspan="3">Sub Total - 1,297,951</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>353,980</td><td>941,359</td><td>2,612</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>254,582</td><td></td></tr><tr><td>AX</td><td>-553</td><td></td></tr><tr><td>CS</td><td>-3,778</td><td></td></tr><tr><td>EE</td><td>566,939</td><td></td></tr><tr><td>FA</td><td>11,241</td><td></td></tr><tr><td>FR</td><td>236,189</td><td></td></tr><tr><td>GI</td><td>39,129</td><td></td></tr><tr><td>IU</td><td>131,269</td><td></td></tr><tr><td>MU</td><td>-35,207</td><td></td></tr><tr><td>NX</td><td>151,688</td><td></td></tr><tr><td>NZ</td><td>47,033</td><td></td></tr><tr><td>RA</td><td>-84,765</td><td></td></tr><tr><td>RR</td><td>18,055</td><td></td></tr><tr><td>UE</td><td>-13,209</td><td></td></tr><tr><td>UP</td><td>-20,661</td><td></td></tr></table>	Sub Total - 1,297,951			Personnel Costs	Operating Costs	Capital Costs	353,980	941,359	2,612	Source of Funding			AU	254,582		AX	-553		CS	-3,778		EE	566,939		FA	11,241		FR	236,189		GI	39,129		IU	131,269		MU	-35,207		NX	151,688		NZ	47,033		RA	-84,765		RR	18,055		UE	-13,209		UP	-20,661		<table><tr><td colspan="3">Sub Total - 3,448,706</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,472,784</td><td>1,971,975</td><td>3,947</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>396,400</td><td></td></tr><tr><td>EE</td><td>2,325,493</td><td></td></tr><tr><td>FR</td><td>314,433</td><td></td></tr><tr><td>IU</td><td>27,991</td><td></td></tr><tr><td>NX</td><td>307,633</td><td></td></tr><tr><td>NZ</td><td>76,756</td><td></td></tr></table>	Sub Total - 3,448,706			Personnel Costs	Operating Costs	Capital Costs	1,472,784	1,971,975	3,947	Source of Funding			AU	396,400		EE	2,325,493		FR	314,433		IU	27,991		NX	307,633		NZ	76,756	
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	RO2.2.2 PIRT effectively coordinated including the implementation of the Regional Framework for Nature Conservation and Protected Areas. Ongoing	RO2.2.2 Ongoing Ongoing activities include <ul style="list-style-type: none">Supporting the convening of PIRT annual meeting and associated meetings of PIRT working groups to support coordinated and effective regional progress to new regional and global biodiversity frameworks.Supporting and enhancing Pacific islands youth and young professionals' engagement in Biodiversity decision making through Pacific BioScapes Programme.Continuing to expand PIRT membership.																																																																																										

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Budget Actual	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Continuing to enhance the effectiveness of the PIRT working groups in implementing the Framework for Nature Conservation. Initiating the review and drafting of the current Framework for Nature Conservation and Protected Areas for endorsement at the 11th Pacific Islands Conference for Nature Conservation and Protected Areas. Progress preparations for the 11th Pacific Islands Conference for Nature Conservation and Protected Areas which is to be co-hosted with the Government of New Caledonia and PIRT. Implementing the PIRT related aspects of the NZ Climate Change Project. 		
		<p>R0 2.2.3 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>Ongoing</p>	<p>RO 2.2.3 Ongoing Completed activities include</p> <ul style="list-style-type: none"> Convened a successful Pacific Dialogue with 14 PICs attending including cross-sectoral engagement (agriculture and environment) along with PIRT members. Dialogue was held in Nadi, Fiji in March 2024, and co-hosted by SPREP with UNEP and SCBD on implementation of the Global Biodiversity Framework including revision of NBSAPs. Convened a Pre- COP meeting with 14 Pacific Island countries attending which involved cross sectoral engagement with both agriculture and environment representatives, and PIRT members and CROP partners. The participations were related to the CBD COP16, and implementation of the Global Biodiversity Framework. This activity was supported through the NZ Climate Change project. Successfully secured a NBSAP Accelerator Facilitator shared with Vanuatu, to support Pacific revision of NBSAPs as required under the CBD. Implemented the CBD aspects of the NZ Climate Change Project as outlined on 2.2.3.2. 		

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Budget Actual	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 species Ongoing	RO2.3.1 Ongoing Activities completed include <ul style="list-style-type: none">A series of posters were available online and a few printed.Seabird monitoring manual completed.Seabird colony datasets completed, however, the integration into the PEP/INFORM portal in OngoingNoted that these completed activities were also continuing activities Activities Ongoing include <ul style="list-style-type: none">Sterring Committee in charge, preparations well underway, planned for April 2025Turtle monitoring trainer contracted as well as National Training Monitoring Coordinators identified. The Trainer was also undertaking a suite of training	<table><tr><td colspan="3">Sub Total - 1,310,321</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>222,318</td><td>1,084,410</td><td>3,593</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>18,268</td><td></td></tr><tr><td>EE</td><td>1,067,876</td><td></td></tr><tr><td>GI</td><td>1,852</td><td></td></tr><tr><td>IU</td><td>2,401</td><td></td></tr><tr><td>NX</td><td>837</td><td></td></tr><tr><td>NZ</td><td>197,970</td><td></td></tr><tr><td>UE</td><td>21,118</td><td></td></tr></table>	Sub Total - 1,310,321			Personnel Costs	Operating Costs	Capital Costs	222,318	1,084,410	3,593	Source of Funding			AU	18,268		EE	1,067,876		GI	1,852		IU	2,401		NX	837		NZ	197,970		UE	21,118		<table><tr><td colspan="3">Sub Total - 1,035,315</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>319,853</td><td>715,462</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>EE</td><td>741,175</td><td></td></tr><tr><td>NZ</td><td>294,141</td><td></td></tr></table>	Sub Total - 1,035,315			Personnel Costs	Operating Costs	Capital Costs	319,853	715,462		Source of Funding			EE	741,175		NZ	294,141	
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		RO2.3.2 Data and information on the conservation status of threatened species shared at regional and national level regularly Ongoing	RO2.3.2 Ongoing <ul style="list-style-type: none">Feasibility Study completed however, waiting for government to complete legislation reviewCompleted (Feb 2025) for PNG, ongoing for Solomon IslandsISRA workshop held in Fiji Sites identified and available on the ISRA website.CITES/CMS Pacific Officer retained.																																																					
		RO2.3.3 At least One Member and partner regularly shared information on the conservation status of marine species at regional level. Ongoing	RO2.3.3 Ongoing Ongoing activities include <ul style="list-style-type: none">Continuing marine turtle protection and public awareness campaign strategy, plan and materials designed, testing and implementation in PNG in 2025. Activities completed include <ul style="list-style-type: none">A report on the IWC small cetacean's subcommittee assessment of blackfish status in the South Pacific. The report was shared widely to PICTs and available on its website.																																																					

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Budget Actual	2025 Budget Estimate US\$
		RO2.3.4 At least 4 additional marine sanctuaries or management plans sustained by Members for the protection of threatened species in the region Ongoing	RO2.3.4 Ongoing Activities Ongoing include: <ul style="list-style-type: none"> Retaining new consultant in 2025 to support the development of the National Marine Sanctuary Management Plan for Samoa through Pacific BioScapes programme Planning for second year data collection for 2025 following the completion of the study and training for one year on the investigation of Vanuatu Wedge-tailed Shearwater as a potential sentinel species for monitoring plastic pollution ingestion rates of Seabirds in Southern Hemispheres and tropical Pacific through Pacific BioScapes Programme 		
		RO2.3.5 Regional guidelines for best practice for species ecotourism developed and implemented by 4 PICTs Ongoing	RO2.3.5 Ongoing Activities Ongoing include <ul style="list-style-type: none"> Whilst available on SPREP website; comms and outreach ongoing including a proposed workshop in Tonga in 2025 on the regional tourism guideline in collaboration with SPRT0 funded through Pacific BioScapes Programmes, the CoC/guideline contents would be finalised in 2025 		
		2.3.6 By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in two key PICT fishery through established collaboration in three Member countries	RO2.3.6 Ongoing <ul style="list-style-type: none"> Activities will be implemented through the BIEM Initiative to address by-catch of threatened species in commercial fisheries in Fiji, PNG, Solomon Islands, Tonga, and Vanuatu. 		

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Budget Actual	2025 Budget Estimate US\$																																																												
RO2.4 Significantly reduce the socio-economic and ecological impact of invasive species on land and water ecosystems and control or eradicate priority species	RO2.4.0 Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.	RO2.4.1 Risk of new socio-economic-environmental impacts lowered due to active specific Early Detection-Rapid Response (EDDR) Plans in 21 PICTs Ongoing	2.4.1.1 Ongoing <ul style="list-style-type: none">Eighteen (18) PICTs have EDRR plans developed. Nineteen PICTs have prioritised high risk species at risk of arriving from countries joined by pathways. Activities completed and continuing include <ul style="list-style-type: none">Support was provided to Samoa for rapid response to a mongoose incursion in 2024 which resulted in capture of the mongoose.Wallis and Futuna - EDRR video and booklet completed.French Polynesia- Detector dog programme under operation. Ua Pou community awareness of biosecurity enhanced in coordination with rodent eradications.Tuvalu- National EDRR plan developed for and waiting for national endorsementNiue, RMI and Tonga- Priority species for EDRR have been identifiedEncouraged the development of 5 national EDRR plans through the PRISMSS Protect Our Islands regional programme.In 2025 further POI RIR activities to be implemented in Cook Islands, Tuvalu, Tonga, RMI and Nauru to improve interisland biosecurity.Completion of the Clean Boats Clean Ports Regional Framework Analysis planned to guide where gaps in national biosecurity could be addressed.	<table><tr><td colspan="3">Sub Total - 7,002,057</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>869,236</td><td>6,113,001</td><td>19,820</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>AU</td><td>18,268</td></tr><tr><td></td><td>EE</td><td>1,094,822</td></tr><tr><td></td><td>FR</td><td>20,647</td></tr><tr><td></td><td>IU</td><td>47,212</td></tr><tr><td></td><td>MU</td><td>35,797</td></tr><tr><td></td><td>NX</td><td>4,679,231</td></tr><tr><td></td><td>NZ</td><td>233,033</td></tr><tr><td></td><td>UE</td><td>873,047</td></tr></table>	Sub Total - 7,002,057			Personnel Costs	Operating Costs	Capital Costs	869,236	6,113,001	19,820	Source of Funding				AU	18,268		EE	1,094,822		FR	20,647		IU	47,212		MU	35,797		NX	4,679,231		NZ	233,033		UE	873,047	<table><tr><td colspan="3">Sub Total - 4,707,605</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>880,226</td><td>3,827,379</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>EE</td><td>38,074</td></tr><tr><td></td><td>NX</td><td>3,618,475</td></tr><tr><td></td><td>NZ</td><td>270,417</td></tr><tr><td></td><td>UE</td><td>780,639</td></tr></table>	Sub Total - 4,707,605			Personnel Costs	Operating Costs	Capital Costs	880,226	3,827,379		Source of Funding				EE	38,074		NX	3,618,475		NZ	270,417		UE	780,639
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		RO2.4.2 Island and coastal ecosystems more resilient due to invasive vertebrae species being eradicated on 91 islands. Achieved	RO2.4.2 Achieved Achieved and continuing. <ul style="list-style-type: none">Invasive vertebrae species were eradicated in 130 islands and in 2024, there were 21 islands with completed eradication ahead.The PRISMSS Predator Free Pacific Strategy completed and implemented with further development of eradication plans and operations within the NZMFAT project "PRISMSS-Restoring Island Resilience" project, through the PRISMSS Predator Free Pacific regional programme completed.																																																														

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Budget Actual	2025 Budget Estimate US\$
			<p>The Islands with completed eradication in 2024 were:</p> <ul style="list-style-type: none"> • Tokelau (6) - Fakaofu Atoll (Hakea (3 islets), Pukava, Mahaga, Fenua loa • RMI (2)- Bikar Atoll and Jemo Islet • Tuvalu (4) - Nukufetau Atoll (Motumua, Sakalua, Teafuone, Teafatule) • Cook Islands (1) - Takutea Island • Tonga (2) - Tonumea and Kelelesia. • Big Nimroona island (3 islets) in Kiribati • Palmerston Island in Cook Islands • Feasibility studies completed for Apolima island Samoa and the territory of Tokelau 		
			<p>The Islands with planned eradications for 2025 :</p> <ul style="list-style-type: none"> • Kiribati (2) – Kiritimati Islets (Motu Upua, Tenei Rababa) • Samoa (1) – Nu'utele Island • Palau (2) – Sonsorol State (Mehrii and Fanna) • Tonga (1) – Mango Island • Tuvalu (1) – Funaoa 		
		<p>RO2.4 At least 98 Invasive species management (plans) integrated into NEMS development process in at least 16 PICTs</p> <p>Ongoing</p>	<p>RO2.4.3 Ongoing Activities ongoing include</p> <ul style="list-style-type: none"> • Supporting RMI and Fiji to update their NEMS and integrating them with MEA commitments as well as mainstreaming them into national planning processes. • Providing guidance to other PICs which may need support on the development of the NEMS as requested. 		
		<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>Achieved</p>	<p>RO2.4.4 Achieved Completed activities and continuing</p> <ul style="list-style-type: none"> • 16 PICTs have biological control programmes. PICTs supported in-country were Cook Islands, Fiji, Marshall Islands, Niue, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu. • 19 PICTs participated in capacity building events focused on the regional PRISMSS NEMS programme. 		

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Budget Actual	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Work continued (in 2024) to determine natural enemies for other widespread weeds across the region including for the invasive plants: African tulip tree (<i>Spathodea campanulata</i>), Falcataria (<i>Falcataria moluccana</i>), Ivy gourd (<i>Coccinia grandis</i>), Merremia (<i>Decalobanthus peltatus</i>), Singapore daisy (<i>Sphagneticola trilobata</i>), Taro vine (<i>Epipremnum pinnatum</i> cv aureum). Promoted further PICT activities through the PRISMSS Natural Enemies – Natural Solutions regional programme. Promoted the development of new agents for novel regional priority target species for improving ecosystem resilience. 		
		RO2.4.5 At least 91 priority ecological sites restored ecosystem function through managing multiple invasive species taxa. Achieved	RO2.4.5 Achieved and continuing <ul style="list-style-type: none"> Implement the PRISMSS Resilient Ecosystems – Resilient Ecosystems strategy. 101 priority sites have restored ecosystem function through managing invasive species. In 2024 priority sites were further restored in French Polynesia, New Caledonia, Niue and Tonga. Sites were prioritised site planning in the Cook Islands, Kosrae (FSM), Palau, Solomon Islands and Vanuatu for implementation in 2025. Encourage further development of site restoration plans through the PRISMSS Resilient Ecosystems – Resilient Communities regional programme. 		

TOTAL REGIONAL GOAL 2		2024 Actual (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	2,333,686	3,524,267
	Total Operating	8,563,260	6,975,167
	Total Capital	30,475	3,947
	OVERALL TOTAL	<u>10,927,422</u>	<u>10,503,381</u>

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

PIP4
2024-2025

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

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

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

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$																																																																					
RO3.1 Minimise the adverse impacts of chemicals and all wastes on human health and the environment via environmentally sound life-cycle management in accordance with agreed regional and international frameworks, including Cleaner Pacific 2025, and significantly reduce the release of pollutants to air, water, and soil	RO3.1.0 Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025	RO3.1.1 Hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) appropriately safeguarded, recovered for processing, or sent to final disposal in PICTs	RO3.1.1 Achieved Three (Kiribati, Nauru, and Tonga) out of five PICTs completed the management of hazardous legacy wastes. The management of hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) were completed in 3 of 5 PICs under PWP, SWAP and ISLANDS projects. PWP assisted four PICs (Niue, Tonga, Nauru, and Kiribati) in remediating or managing contaminated sites for Asbestos removal. SWAP completed for Tonga, however Ongoing Samoa and Solomon Islands	<table><tr><th colspan="3">Sub Total - 2,391,311</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>881,681</td><td>1,508,850</td><td>779</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>239,125</td><td></td></tr><tr><td>AX</td><td>398,092</td><td></td></tr><tr><td>EE</td><td>1,139,642</td><td></td></tr><tr><td>FR</td><td>211,628</td><td></td></tr><tr><td>IA</td><td>8</td><td></td></tr><tr><td>MU</td><td>10,872</td><td></td></tr><tr><td>NZ</td><td>58,633</td><td></td></tr><tr><td>SP</td><td>86,292</td><td></td></tr><tr><td>UE</td><td>247,019</td><td></td></tr></table>	Sub Total - 2,391,311			Personnel Costs	Operating Costs	Capital Costs	881,681	1,508,850	779	Source of Funding			AU	239,125		AX	398,092		EE	1,139,642		FR	211,628		IA	8		MU	10,872		NZ	58,633		SP	86,292		UE	247,019		<table><tr><th colspan="3">Sub Total - 2,601,703</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>662,514</td><td>1,939,189</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>268,269</td><td></td></tr><tr><td>AX</td><td>110,671</td><td></td></tr><tr><td>EE</td><td>678,449</td><td></td></tr><tr><td>NZ</td><td>48,173</td><td></td></tr><tr><td>SP</td><td>56,091</td><td></td></tr><tr><td>UE</td><td>1,440,051</td><td></td></tr></table>	Sub Total - 2,601,703			Personnel Costs	Operating Costs	Capital Costs	662,514	1,939,189		Source of Funding			AU	268,269		AX	110,671		EE	678,449		NZ	48,173		SP	56,091		UE	1,440,051	
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		Achieved	Management of hazardous legacy wastes in targeted PICTs include <ul style="list-style-type: none">Kiribati - removed 3.645m² of asbestos containing material from three buildings for appropriate disposal in New Zealand. The removal of these materials from these buildings had removed exposure risk from the almost 400 people that live on Banaba IslandNauru – repackaged and shipped for disposal approximately 4,966m² of asbestos containing materials to New Zealand for appropriate disposal. The removal of these five 20' containers from the landfill allowing for an additional 163m³ of space to be used for disposal. In addition, it eliminated the risk from approximately 10 NRC workers employed at Landfill.Tonga – removed 2672m² of asbestos from four government buildings for disposal at the Tonga landfill. The removal of this material from these buildings has removed exposure risk from public service workers- estimated to be between 50 to 100 persons per year.Niue – consolidated 130m³ of e-waste ready for dismantling and shipping for recovery. The consolidation removed the materials from the Makato landfill and reduced dispersion of wastes and possible extensive land contamination by creating a single managed stockpile at the Recovery Centre.Tuvalu - collected data on location and quantity of legacy asbestos from one outer island (Nui) to assist in drafting of Strategic Action Plan for its eventual management																																																																							

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
		<p>RO3.1.2 At least 9 PICs with contaminated sites appropriately managed from the contamination of legacy wastes across PICTs</p> <p>Ongoing</p>	<p>RO3.1.2 Ongoing Four (Niue, Tonga, Nauru, and Kiribati) out of nine PICs remediated or appropriately manage contaminated sites for Asbestos removal under PWP project.</p> <ul style="list-style-type: none"> Kiribati - removed 3,645m² of asbestos from three buildings in the local school and hospital for appropriate disposal in New Zealand. Buildings all vacuumed and through air testing ensured that the sites are contamination free. The removal of this material has removed exposure risk from the approximately 400 people that live on Banaba Island and made these buildings asbestos free. Nauru – repackaged and shipped for disposal approximately 4,966m² of asbestos containing materials to New Zealand for appropriate disposal. The removal of these five 20' containers from the landfill allowing for an additional 163m³ of space to be used for disposal. In addition, it eliminated the risk from approximately 10 NRC landfill workers employed at the NRC Landfill and removed the contamination risk from the 5 containers that remain at the landfill for use. Tonga – removed 2,672 m² of asbestos from four government buildings for disposal at the Tonga landfill. The removal of this material from these buildings has removed exposure risk from public service workers, estimated to be between 50 - 100 people per year. The five buildings are now asbestos free and safe for habitation and use. Timor-Leste – removal and disposal of 32m³ of legacy, partially burned medical waste land at Baucau hospital contaminated by inappropriately managed healthcare waste. Approximately 50 Hospital staff are no longer at risk from the potentially infectious material. <p>Ongoing activities:</p> <ul style="list-style-type: none"> Niue Ongoing with 1,733m² to be removed in 2025. 		

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PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
		<p>RO3.1.3 Funding secured for implementing high priority actions for PICs under Regional Pacific Action Plan- Marine Litter</p> <p>Achieved</p>	<p>RO3.1.3.Achieved Funding secured for two PICs (Niue, Palau) in support of the implementation of priority action plans e.g support management of legacy asbestos waste contamination, and to purchase, install, and commission of healthcare incinerators</p> <ul style="list-style-type: none"> Niue- PacWastePlus secured additional funding from the Australian Government to support the legacy asbestos contamination at the Niue storage facility and had the material sent to New Zealand for appropriate disposal. Palau – PacWastePlus secured additional funding from Palau Ministry of Health to purchase, install & commission a healthcare waste incinerator at the Aimelik landfill. <p>Noted that funding has still to be secured as planned for the following:</p> <ul style="list-style-type: none"> Funding to enable P-SIDS participation in any INCs on a internationally legally binding instrument to end plastic pollution if INCs continue into 2025. Secure funding with GlZ German Federal Ministry for the Environment, Nature Conservation, Nuclear Safety and Consumer Protection (BMUV) Funding Programme against Marine Litter in relation to the 6m Euro detailed proposal under Clean Seas Programme to address plastic pollution ad marine litter Secure approval from the World Bank Group Board to commence the US\$3m project to Pacific Islands Regional Landscape Program to prevent plastic pollution by protecting the critical habitats on which fisheries depend. 		
		<p>RO3.1.4 Waste management practices improved in at least 5 PICTs</p> <p>Achieved</p>	<p>RO3.1.4 Achieved Improved waste management practices specifically on the management of waste disposal sites and storage facilities in at least 5 PICs under PWP, SWAP and ISLANDS projects.</p> <ul style="list-style-type: none"> Cook Islands –procured facilities and equipment to establish mobile recycling collection Depots in Rarotonga and Aitutaki. The first recycling / storage facilities in the 10 other Pa Enea islands. The depots will be open in May 2025, and expected to capture approximately: 192m³ of PET and aluminum per year from Rarotonga and Aitutaki - diverting this material from disposal to landfill; 327m³ of PET and aluminium per year from 10 Pa Enea islands - diverting this material from disposal to island dumps or the environment. Also, provided technical 		

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2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<p>input to the development of the Solid and Hazardous Waste Bill and Advanced Recovery and Disposal Fee scheme to provide financially viable collection and management of recyclable materials</p> <ul style="list-style-type: none"> Fiji - Compost stations were constructed in 16 communities across 7 provinces in Fiji. With training of community members on operation of the stations, the facilities are expected to divert approximately 320 kg of organic materials (20kg/community) from local community dumpsites daily. FSM - Improved the capacity of the Yap Compost Facility through the introduction of Standard Operating Procedures and training of local officers. As a result of improving the capacity of the facility, a total of 36 tonnes of organic waste are diverted from the landfill to produce mulch or compost. A minimum of 470kg of compost is produced monthly by the facility and this is distributed to local communities for use. <ul style="list-style-type: none"> Constructed 2 communal composting facilities in two villages in Yap. The facility will divert approximately 10kg of organic materials daily from community dumpsites for processing, supporting local agricultural activities. Organic materials are no longer allowed into the public landfill with locals advised to take these materials to the compost facility. Estimated diversion from landfill is 36 tonnes per month which is saving significant landfill space at Yap landfill, and ensuring large volume of material available for mulching or composting. Communal composting facilities were constructed in two villages in Yap state to process all organic materials supporting local agricultural activities. The facility will divert approximately 10kg of organic materials daily from community dumpsites for processing, supporting local agricultural activities. Further- commenced construction of the Chuuk Compost facility to receive and process all organic materials generated in Weno. This facility is expected to divert 570.5 tonnes of organic waste annually from the state public landfill. 		

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PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Kiribati – Assisted Kiribati to develop an Asbestos Management Code of Practice and an Asbestos Management Strategy for Banaba Island that details how to safely handle and manage asbestos containing materials. Nauru - Developed an Asbestos Management Code of Practice which details how to safely handle and manage asbestos containing materials. Palau - Commenced procurement of a rasper machine and granulator to process end-of-life tyres with installation expected to be completed in June 2025. <ul style="list-style-type: none"> Technical booklets published to support local industries to utilise processed tyres from the facility in local infrastructure projects such as road making, synthetic landscapes and parks. PNG - Developed an Asbestos Management Code of Practice which details how to safely handle and manage asbestos containing materials. <ul style="list-style-type: none"> Developed a national Healthcare Waste Management Strategy which guides the effective and safe management of healthcare waste at all healthcare facilities in Papua New Guinea. RMI - Provided water supply to the Majuro Compost Facility to increase throughput capacity and provide for year-round operation. An estimated 1m³ of organic material was received at the facility every two weeks in 2024 (a total of 25m³ for the year), increasing slowly as the staff refine the compost processes. Compost is provided to households and the Division of Agriculture for use in gardens - supporting local food production, improved soil health, and promoted organic material diversion from landfill. The activity also raised community awareness around composting and demonstrated the benefits of turning organic material into a resource. <ul style="list-style-type: none"> Developed Standard Operating Procedure for the Majuro Compost Facility to provide for year-round operation and double throughput capacity 		

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PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Solomon Islands - Procured a Recyclable storage facility for Gizo for the safe storage of PET and aluminum to be shipped to Honiara for further processing for recycling. - Designed a national Product Stewardship Scheme for Solomon Islands that will divert approximately 90% of materials currently landfilled in the country. - ONGOING: Construction of the concrete slab for the Gizo Concrete slabs. Tonga – Developed an Asbestos Management Code of Practice which details how to safely handle and manage asbestos containing materials. Vanuatu - Developed Site Master Plan for the Port Vila Organics Facility to provide for year-round operation and double throughput capacity (from approximately 4,950 m3 / year to 10,237 m3 / year). <p>Ongoing activities in PICTs include</p> <ul style="list-style-type: none"> Tuvalu - ONGOING - procured facilities and equipment to establish seven recycling depots to provide the first recycling / storage facilities in all islands of Tuvalu. The depots will be open in May 2025, and expected to capture approximately 282m3 of PET, aluminium, and glass material - diverting this material from disposal to island dumps or the environment. Niue – ONGOING -procured equipment to establish the first e-waste collection and processing Centre in Niue, provided training and Standard operating Procedures to ensure workers are protected 		
		RO3.1.5 At least 18 PICTs implemented the agreed regional and international frameworks, including Cleaner Pacific 2025. Achieved	RO3.1.5 Achieved Twenty (20) PICTs implemented the regional framework CP 2025 with a commitment to implement CP 2035. The PICTs received assistance in ratification <ul style="list-style-type: none"> While this outcome is continuing, Ongoing assistance of direct support provided to countries to engage and participate in INC process, ensuring the national and regional positions of Pacific Island countries and region were tabled during negotiation sessions, thereby influencing the drafting of the Treaty text. 		

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PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual 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	RO3.2.1 Ongoing Assisted four PICs (Niue, Tonga, Nauru, and Kiribati) as well as Timor Leste to remediate or appropriately manage contaminated sites for Asbestos removal under PWP project. <ul style="list-style-type: none">Kiribati - removed 3,645m² of asbestos from three buildings in the local school and hospital for appropriate disposal in New Zealand. Buildings all vacuumed and through air testing ensured that the sites are contamination free. The removal of this material has removed exposure risk from the approximately 400 people that live on Banaba Island and made these buildings asbestos free.Nauru – repackaged and shipped for disposal approximately 4,966m² of asbestos containing materials to New Zealand for appropriate disposal. The removal of these five 20' containers from the landfill allowing for an additional 163m³ of space to be used for disposal. In addition, it eliminated the risk from approximately 10 NRC landfill workers employed at the NRC Landfill and removed the contamination risk from the 5 containers that remain at the landfill for use.Tonga – removed 2,672 m² of asbestos from four government buildings for disposal at the Tonga landfill. The removal of this material from these buildings has removed exposure risk from public service workers, estimated to be between 50 - 100 people per year. The five buildings are now asbestos free and safe for habitation and use.Timor-Leste – removal and disposal of 32m3 of legacy, partially burned medical waste land at Baucau hospital contaminated by inappropriately managed healthcare waste. Approximately 50 Hospital staff are no longer at risk from the potentially infectious material.Niue- ongoing with 1,733m² to be removed in 2025.	<table><tr><td colspan="3">Sub Total - 5,867,186</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>727,852</td><td>4,945,809</td><td>193,526</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>121,956</td><td></td></tr><tr><td>AX</td><td>1,921,821</td><td></td></tr><tr><td>EE</td><td>2,054,827</td><td></td></tr><tr><td>FR</td><td>1,362,131</td><td></td></tr><tr><td>IM</td><td>182,242</td><td></td></tr><tr><td>MU</td><td>5,038</td><td></td></tr><tr><td>NZ</td><td>31,406</td><td></td></tr><tr><td>UE</td><td>187,767</td><td></td></tr></table>	Sub Total - 5,867,186			Personnel Costs	Operating Costs	Capital Costs	727,852	4,945,809	193,526	Source of Funding			AU	121,956		AX	1,921,821		EE	2,054,827		FR	1,362,131		IM	182,242		MU	5,038		NZ	31,406		UE	187,767		<table><tr><td colspan="3">Sub Total - 2,224,310</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,123,697</td><td>1,098,613</td><td>2,000</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>167,668</td><td></td></tr><tr><td>AX</td><td>910,984</td><td></td></tr><tr><td>EE</td><td>935,901</td><td></td></tr><tr><td>IM</td><td>56,500</td><td></td></tr><tr><td>MU</td><td>65,000</td><td></td></tr><tr><td>NZ</td><td>40,159</td><td></td></tr><tr><td>UE</td><td>48,098</td><td></td></tr></table>	Sub Total - 2,224,310			Personnel Costs	Operating Costs	Capital Costs	1,123,697	1,098,613	2,000	Source of Funding			AU	167,668		AX	910,984		EE	935,901		IM	56,500		MU	65,000		NZ	40,159		UE	48,098	
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PIP4
2024-2025

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		<p>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.</p> <p>Ongoing</p>	<p>RO3.2.2 Ongoing 14 PICTS' PacPlan agencies attended a PacPlan Leadership Workshop in Fiji, followed by their Marine or Maritime agencies attending the Clean Pacific RoundTable in Tuvalu.</p> <p>Ongoing actions include</p> <ul style="list-style-type: none"> Initiated the cross-sectoral engagement on the role and influence of maritime administrations in pollution creation, prevention, response, management and circular economy processes which significantly influenced the development of the high-level strategy for the Pacific maritime sector, known as the Pacific One Maritime Framework (POMF) that will eventually be agreed by Pacific Ministers of Transport in early 2026. PACPOL, PACPLAN, plastics, invasives, and climate change were prominent within the POMF, which offers a means for maritime transport. SPREP focal agencies to take consistent, collaborative and cooperative approaches to addressing these issues. The contract to review template marine pollution response legislation and that of the 5 PacPlan project focus countries, as well as their Convention status, delivered its recommendations. As planned once each adopts their recommendations, this will allow the countries (and all PacPlan members) to strengthen their ability to lower their risk of not obtaining suitable financial recovery from spills and response. All five project focus countries have received technical support to advance their National Oil Spill Plans and their capacity to address spills. However, without ongoing support and in particular obtaining suitable response equipment, and training and practice (exercising), any increased value from improved planning and legislation will be quickly lost or undermined 		
		<p>RO3.2.3 At least 6 PICTs adopted the NEAP for better waste management practices influenced by educational awareness and behaviour change projects delivered by schools-NGOs- CSOs across PICTs</p> <p>Ongoing</p>	<p>RO3.2.3 Ongoing Activities planned within PIP4 implementation period to assist PICTs to develop and implement National Environmental Awareness Plans (NEAP)</p>		

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PIP4
2024-2025

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		<p>RO3.2.4 At least 2 staff in each 21 PICTs enhanced technical capacity who participated in WMPC capacity building opportunities</p> <p>Achieved</p>	<p>RO3.2.4 Achieved. A total of 395 staffs in 21 PICTs plus Timor Leste (53% Men and 47% Women) engaged in various capacity building activities in WMPC capacity building activities through several projects- PWP, SWAP, PAWES, among others. These trainings highlighted as follows:</p> <ul style="list-style-type: none"> PAWES capacity building activities included the WtE Forums, Workshops on Policy Development, Data Access and Data Collection. SWAP – achieved through the development and delivery of virtual courses on disaster waste management, used oil management and sustainable financing for waste management. Additionally, through community training on marine litter surveys and audits. At least 2 Regional Waste-to-Energy Qualification for the 5 PICS is developed and accredited under PAWES project. Achieved. 1) Certificate in Sustainable Energy (WtE included) and 2) Diploma in Sustainable Energy (WtE) included. Organics Training in Cook Islands included 16 staff participated (10 men, 6 women). The training provided a valuable refresher on composting basics and provided practical tools to assess and manage the composting processes. Women participation in trainings enabled to build their capacity to assess and provide guidance and feedback to community compost facilities being established in their villages. Fiji - Organics Training – 23 people participated (11 men, 12 women). The training provided practical tools to assess and manage the composting processes, observed to be immediately applied at the site, and refresher on composting basics that can be applied when monitoring community compost facilities. By having women active in the training, this enabled to build their capacity to assess and provide guidance and feedback to community compost facilities being established in their villages. 		

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			<ul style="list-style-type: none"> Fiji - Delivery of healthcare waste management training with 19 participants (10 men, 9 women). The training entailed modules to assist participants understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. Fiji - 9 (4 Female, 5 Male) Provincial Conservation Officers trained on operation of compost facilities and elements of composting. The engagement of female Provincial Conservation Officers provided incentive to women in the community to be a change in the community and drive household-level behaviour change and foster stronger community ownership of projects. Fiji - 15 Officers trained in Disaster Waste Management Participation of female officers strengthened the design of Fiji's National Disaster Waste Management Plan through the incorporation of female perspectives and practical knowledge. FSM – (Kosrae) - Delivery of healthcare waste management training. 20 participants (13 men, 7 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. 		

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			<ul style="list-style-type: none"> FSM – (Yap) - Delivery of healthcare waste management training. 22 participants (19 men, 3 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. Kiribati - Organics Training - 16 people participated (12 men, 4 women). The training provided an overview of core principles of composting and provided participants with capacity to evaluate and oversee composting operations. By having women active in the training we were able to build their capacity to assess and provide guidance and feedback to community compost facilities. Kiribati - Delivery of healthcare waste management training. 15 participants (7 men, 8 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. Nauru - Delivery of Asbestos removal training courses. 49 participants (43 men, 6 women). The training provides participants the information needed to remove asbestos containing materials, safely. This course is of most value to those who may encounter asbestos containing materials as well as those responsible for developing and implementing policies, procedures and plans. By having women active in the training, we were able to build their capacity to properly assess the risk of asbestos containing materials in their homes. 		

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			<ul style="list-style-type: none"> Nauru - Delivery of healthcare waste management training. 11 participants (4 men, 7 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. Niue - Delivery of healthcare waste management training. 20 participants (7 men, 7 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. Palau - Delivery of healthcare waste management training. 5 participants (5 men, 0 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. PNG - Organics Training - 15 people participated (8 men, 7 women). The training provided an increase in overall knowledge of composting processes and practical management; unintended outcome of training was a positive influence of the knowledge being shared with waste picker community. By having women active in the training we were able to build capacity and increase understanding of composting and opportunities compost can have on health and livelihood of communities 		

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			<ul style="list-style-type: none"> RMI – (Majuro) Delivery of healthcare waste management training. 12 participants (10 men, 2 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. Samoa - Delivery of healthcare waste management training. 19 participants (9 men, 10 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. Solomon Islands – Delivery of healthcare waste management training with 11 participants (7 men, 4 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. 		

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			<ul style="list-style-type: none"> Timor-Leste – (Baucau) Delivery of on-the-job training for operation and maintenance of three newly commissioned incinerators. 14 participants (14 men, 0 women) were trained. The training provided participants with the information needed to operate the healthcare waste incinerator and safely maintain the facility via long-term maintenance to keep it running. The goal of this capacity building training was to increase the effective life of the facility as well as protect the community from incinerator emissions Timor-Leste – (Suai) 14 participants (14 men, 0 women), The training provided participants the information needed to operate the healthcare waste incinerator and safely maintain the facility via long term maintenance to keep it running. The goal of this capacity building training was to increase the effective life of the facility as well as protect the community from incinerator emissions Timor-Leste – (Maubisse) Seven participants (6 men, 1 woman). The training provided participants with the information needed to operate the healthcare waste incinerator and safely maintain the facility via long term maintenance to keep it running. The goal of this capacity building training was to increase the effective life of the facility as well as protect the community from incinerator emissions. Tonga – 24 (10 Men;14 women) Government officers were trained on undertaking Disaster waste assessment and recording. Engagement of female participants provided a unique perspective and practical knowledge to the final design of the national methodology standard for assessing and recording Disaster Waste Management. Tuvalu - Organics Training - 8 people participated (5 men, 3 women). The training provided timely reinforcement to recommence operation of compost facility which had been used as storage area. By having women active in the training, we were able to build their capacity to work in compost facility and assess and provide guidance and feedback to community compost facilities. 		

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PIP4
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2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Tuvalu – Micro PHIZIR training with 3 people participated (1 man, 2 women). The training provided valuable guidance in use of asbestos assessment technology to collect data in remote islands of Tuvalu. Women presence in the training built its capacity to undertake valuable role in Tuvalu (accessing location of asbestos). Tuvalu - Delivery of healthcare waste management training with 17 participants (6 men, 11 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women engaged in healthcare issues, which provided the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. Vanuatu – Organics Training – 6 people participated (5 men, 1 woman). The training provided guidance to compost operators to improve and enhance current compost operations and provided practical guidance on site layout and composting techniques (adjusting the process of composting from periodically turned piles to windrows). Women participation built their capacity to assess and provide guidance and feedback to community compost facilities 		
		RO3.2.4 At least 2 staff in each 21 PICTs enhanced technical capacity who participated in WMPC capacity building opportunities Achieved	RO3.2.4 Achieved. A total of 395 staffs in 21 PICTs plus Timor Leste (53% Men and 47% Women) engaged in various capacity building activities in WMPC capacity building activities through several projects- PWP, SWAP, PAWES, among others. These trainings highlighted as follows: <ul style="list-style-type: none"> PAWES capacity building activities included the WtE Forums, Workshops on Policy Development, Data Access and Data Collection. 		

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> • SWAP – achieved through the development and delivery of virtual courses on disaster waste management, used oil management and sustainable financing for waste management. Additionally, through community training on marine litter surveys and audits. • At least 2 Regional Waste-to-Energy Qualification for the 5 PICS is developed and accredited under PAWES project. Achieved. 1) Certificate in Sustainable Energy (WtE included) and 2) Diploma in Sustainable Energy (WtE) included. • Organics Training in Cook Islands included 16 staff participated (10 men, 6 women). The training provided a valuable refresher on composting basics and provided practical tools to assess and manage the composting processes. Women participation in trainings enabled to build their capacity to assess and provide guidance and feedback to community compost facilities being established in their villages. • Fiji - Organics Training – 23 people participated (11 men, 12 women). The training provided practical tools to assess and manage the composting processes, observed to be immediately applied at the site, and refresher on composting basics that can be applied when monitoring community compost facilities. By having women active in the training, this enabled to build their capacity to assess and provide guidance and feedback to community compost facilities being established in their villages. • Fiji - Delivery of healthcare waste management training with 19 participants (10 men, 9 women). The training entailed modules to assist participants understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. 		

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Fiji - 9 (4 Female, 5 Male) Provincial Conservation Officers trained on operation of compost facilities and elements of composting. The engagement of female Provincial Conservation Officers provided incentive to women in the community to be a change in the community and drive household-level behaviour change and foster stronger community ownership of projects. Fiji - 15 Officers trained in Disaster Waste Management Participation of female officers strengthened the design of Fiji's National Disaster Waste Management Plan through the incorporation of female perspectives and practical knowledge. FSM – (Chuuk) Delivery of healthcare waste management training. 22 participants (14 men, 8 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. FSM – (Pohnpei) - Delivery of healthcare waste management training. 13 participants (9 men, 4 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. 		

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PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> FSM – (Kosrae) - Delivery of healthcare waste management training. 20 participants (13 men, 7 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. FSM – (Yap) - Delivery of healthcare waste management training. 22 participants (19 men, 3 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. Kiribati - Organics Training - 16 people participated (12 men, 4 women). The training provided an overview of core principles of composting and provided participants with capacity to evaluate and oversee composting operations. By having women active in the training we were able to build their capacity to assess and provide guidance and feedback to community compost facilities. Kiribati - Delivery of healthcare waste management training. 15 participants (7 men, 8 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. 		

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PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Nauru - Delivery of Asbestos removal training courses. 49 participants (43 men, 6 women). The training provides participants the information needed to remove asbestos containing materials, safely. This course is of most value to those who may encounter asbestos containing materials as well as those responsible for developing and implementing policies, procedures and plans. By having women active in the training, we were able to build their capacity to properly assess the risk of asbestos containing materials in their homes. Nauru - Delivery of healthcare waste management training. 11 participants (4 men, 7 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. Niue - Delivery of healthcare waste management training. 20 participants (7 men, 7 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. 		

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PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Palau - Delivery of healthcare waste management training. 5 participants (5 men, 0 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. PNG - Organics Training - 15 people participated (8 men, 7 women). The training provided an increase in overall knowledge of composting processes and practical management; unintended outcome of training was a positive influence of the knowledge being shared with waste picker community. By having women active in the training we were able to build capacity and increase understanding of composting and opportunities compost can have on health and livelihood of communities RMI – (Majuro) Delivery of healthcare waste management training. 12 participants (10 men, 2 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. 		

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PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Samoa - Delivery of healthcare waste management training. 19 participants (9 men, 10 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. Solomon Islands – Delivery of healthcare waste management training with 11 participants (7 men, 4 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women are actively involved in healthcare issues, and this training provided to them the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. Timor-Leste – (Baucau) Delivery of on-the-job training for operation and maintenance of three newly commissioned incinerators. 14 participants (14 men, 0 women) were trained. The training provided participants with the information needed to operate the healthcare waste incinerator and safely maintain the facility via long-term maintenance to keep it running. The goal of this capacity building training was to increase the effective life of the facility as well as protect the community from incinerator emissions Timor-Leste – (Suai) 14 participants (14 men, 0 women), The training provided participants the information needed to operate the healthcare waste incinerator and safely maintain the facility via long term maintenance to keep it running. The goal of this capacity building training was to increase the effective life of the facility as well as protect the community from incinerator emissions 		

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PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Timor-Leste – (Maubisse) Seven participants (6 men, 1 woman). The training provided participants with the information needed to operate the healthcare waste incinerator and safely maintain the facility via long term maintenance to keep it running. The goal of this capacity building training was to increase the effective life of the facility as well as protect the community from incinerator emissions. Tonga – 24 (10 Men;14 women) Government officers were trained on undertaking Disaster waste assessment and recording. Engagement of female participants provided a unique perspective and practical knowledge to the final design of the national methodology standard for assessing and recording Disaster Waste Management. Tuvalu - Organics Training - 8 people participated (5 men, 3 women). The training provided timely reinforcement to recommence operation of compost facility which had been used as storage area. By having women active in the training, we were able to build their capacity to work in compost facility and assess and provide guidance and feedback to community compost facilities. Tuvalu – Micro PHIZIR training with 3 people participated (1 man, 2 women). The training provided valuable guidance in use of asbestos assessment technology to collect data in remote islands of Tuvalu. Women presence in the training built its capacity to undertake valuable role in Tuvalu (accessing location of asbestos). Tuvalu - Delivery of healthcare waste management training with 17 participants (6 men, 11 women). The training consists of modules to assist participants to understand the impact of healthcare waste, staff responsibilities and procedures to effectively manage healthcare waste. This course provided staff related to waste management in a healthcare setting on proper, protective healthcare waste management. Women engaged in healthcare issues, which provided the procedures required to protect themselves, their patients from the adverse impacts of infectious wastes. 		

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PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Vanuatu – Organics Training – 6 people participated (5 men, 1 woman). The training provided guidance to compost operators to improve and enhance current compost operations and provided practical guidance on site layout and composting techniques (adjusting the process of composting from periodically turned piles to windrows). Women participation built their capacity to assess and provide guidance and feedback to community compost facilities 		
		RO3.2.5 At least 14 PICTs represented at regional and international fora on waste management and pollution control Achieved	RO3.2.5 Achieved 14 PICTs represented at the regional and international forum on waste management and pollution control such as 3R and Circular Economy Forum, CPRT, INC, Waigani Convention, among others. Noted that presence in regional and international MEAs are continuing activities where representations from PICTs are supported. <ul style="list-style-type: none"> Support the attendance and engagement of PICTs at regional and international MEAs and other fora (e.g. 3R and Circular Economy Forum) which intersect with WMPC funded activities. Supported the attendance and engagement of PICTs at the 12th Regional 3R and Circular Economy Forum through collaboration with UNCRD. The Pacific participants were included in sessions as Chair, facilitators, presenters and panel members. Note that the 3R Forum is an ongoing event every year. 14 PICs represented INC 4 and 5 under the AU INC project. Participation in the Waigani Convention COP13 Joint effort with UNCRD to conduct a Pacific SIDS consultation meeting in Samoa on the Pre-Zero Draft of New Declaration on 3R and Circular Economy in Asia and the Pacific 2024-2034. Achieved – the Pacific SIDSS consultation meeting in Samoa together with the SWAP Steering Committee meeting. Participation of 14 PICs at the Meetings of the Conference of the Parties to the Basel, Rotterdam, Stockholm and Minamata Convention in 2025. Participation of PICs at the Third Open Ended Working Group Session on the Science Policy Panel on Wastes, Chemicals and Pollution. 		

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PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$																																																									
RO3.3 Recover resources from waste and pollutants through composting (nutrient recovery), recycling (material recovery), energy recovery, and other measures in order to minimise waste and contribute to economic and social development	RO3.3.0 Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery	RO3.3.1 Resource recovery from waste implemented in 10 PICTs Ongoing	3.3.1.1 Ongoing Resource recovery from waste implemented in 9 PICTs (Cook Is, Fiji, FSM, Palau, RMI, Samoa, Solomon Islands, Tuvalu, and Vanuatu) through PWP, PAWES and ISLANDS projects highlighted below: <ul style="list-style-type: none">Improved or established material resource recovery infrastructure (facilities, plant, and equipment) in 9 PICTs (Cook Is, Fiji, FSM, Palau, RMI, Samoa, Solomon Islands, Tuvalu, and Vanuatu) under the PWP and ISLANDS projects.At least 2 Waste-to-Energy pilots under PAWES project. In progress through the Scholarship Program.Cook Islands - procured facilities and equipment to establish mobile recycling collection Depots in Rarotonga and Aitutaki, and the first recycling / storage facilities in the 10 other Pa Enua islands. The depots will be open in May 2025 and expected to capture approximately: 192m³ of PET and aluminum per year from Rarotonga and Aitutaki - diverting this material from disposal to landfill; 327m³ of PET and aluminum per year from 10 Pa Enua islands - diverting this material from disposal to island dumps or the environment.Fiji - Constructed communal composting stations in 16 villages across 7 provinces in Fiji. The facilities were equipped with tools to support the processing of organic materials. These facilities will be diverting approximately 20 kg of organic materials per day from community dumpsites in each of the communities to produce composts that will be used by local farmers.FSM - Yap Central compost facility is fully operational diverting 36 tonnes of organic materials from the state public landfills. These materials are mulched for dry litter and community use, and processed into compost. The compost facility is producing approximately 470 kg of compost monthly.FSM - Two communal compost stations were constructed to pilot organic processing programme for Yap communities currently without garbage collection services. These facilities is expected to divert approximately 10 kg of organic materials daily from local community dumps.	<table><tr><th colspan="3">Sub Total - 638,055</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>127,616</td><td>510,439</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>100,536</td><td></td></tr><tr><td>AX</td><td>21,679</td><td></td></tr><tr><td>EE</td><td>454,571</td><td></td></tr><tr><td>FR</td><td>3,118</td><td></td></tr><tr><td>MU</td><td>1,267</td><td></td></tr><tr><td>NZ</td><td>27,394</td><td></td></tr><tr><td>UE</td><td>29,490</td><td></td></tr></table>	Sub Total - 638,055			Personnel Costs	Operating Costs	Capital Costs	127,616	510,439		Source of Funding			AU	100,536		AX	21,679		EE	454,571		FR	3,118		MU	1,267		NZ	27,394		UE	29,490		<table><tr><th colspan="3">Sub Total - 2,424,970</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>336,813</td><td>2,088,157</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>169,168</td><td></td></tr><tr><td>AX</td><td>321,589</td><td></td></tr><tr><td>NZ</td><td>34,409</td><td></td></tr><tr><td>UE</td><td>1,899,805</td><td></td></tr></table>	Sub Total - 2,424,970			Personnel Costs	Operating Costs	Capital Costs	336,813	2,088,157		Source of Funding			AU	169,168		AX	321,589		NZ	34,409		UE	1,899,805	
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PIP4
2024-2025

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			<ul style="list-style-type: none"> Niue – Ongoing -procured facilities and equipment (including Packing benches, Industrial weigh scales, drum containers and collapsible crates, heavy duty packing bench, pallet jack, power tools, and vacuum cleaner and other PPE) to establish the first e-waste collection and processing centre in Niue RMI - Provided industrial organics drum shredder to the Majuro Atoll Waste Company (State Owned Enterprise) to collect organics (2nd largest portion of waste to landfill - approximately 18%) from households and process into compost to be utilised by Majuro communities. An estimated 175 tonnes of organics material was processed in 2024 - diverted from disposal to landfill and processed into mulch or compost and provided to households and community facilities (sports facility) for use for landscaping and gardens). Tuvalu - Ongoing and procured 7x 10ft sea containers facilities to establish the first recycling / storage facilities in the 7 outer islands of Tuvalu. Equipment was provided to operationalise the Depots, including: non-mechanical crushers - to pre-process (size reduce 239m³ of PET and aluminum) collected by the scheme to enable its efficient storage in sacks and transport back to Funafuti (and onwards) for recycling; Bulk-sacks and hand-carts - for storage and transport collected recyclable items; Trestle tables and chairs - to provide ergonomic efficient platform to receive and count received items ; Cyclone tie downs - to secure the depots in the event of cyclone or inclement weather. 		
		RO3.3.2 At least 2% per capita increased diversion from landfill and or avoided being generated in at least 16 PICTs Ongoing	3.3.2.1 Ongoing Ongoing activities leading to determine that at least 2% per capita increased diversion from landfill and or avoided being generated in at least 16 PICTs as well as to develop and implement waste prevention programmes under the PWP, ISLANDS, SWAP, and POLP projects. Such as: <ul style="list-style-type: none"> Cook Islands – the design and implementation of the Advanced Recovery and Disposal Fee scheme to enhance resource recovery through the collection of Deposit and Fee to incentivize communities to recycle and provide financially viable collection and management of recyclable materials are continuing to engage with the community post the Pilot program. 		

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PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> RMI - the design and implementation of the Organics and Paper/Cardboard diversion programmes to divert the two largest portions of waste to landfill into beneficial resources (compost and fire briquettes) RMI - the design and of the Education and Awareness programme (using Newspaper, Radio, Video, and Community Outreach) to enhance resource recovery through the community understanding and participation Samoa – the design the national Product Stewardship Scheme that will enable the effective collection, and recycling of beverage containers (PET, Aluminum), End of Life Vehicles and E-Waste. Solomon Islands – the design of the national Product Stewardship Scheme that will enable the effective collection, and recycling of beverage containers (PET, Aluminum) Tonga - the design and feasibility of the Product Stewardship Scheme to enhance resource recovery through the collection of Deposit and Fee to incentivise communities to recycle and provide financially viable collection and management of recyclable materials Tuvalu - the design and implementation of the existing Tuvalu Waste Levy Regulation across Tuvalu Tuvalu - the design and of the Education and Awareness programme (using Radio, Video, and Community Outreach) to enhance resource recovery through the community understanding and participation Vanuatu - the design and implementation of the Product Stewardship Scheme to enhance resource recovery through the collection of Deposit and Fee to incentivise communities to recycle and provide financially viable collection and management of recyclable materials Vanuatu - the design and of the Education and Awareness programme (using Theatre, Song, Radio, Video, and Comic Book) to enhance resource recovery through the community understanding and participation 		

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PIP4
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		RO3.3.3 At least 3 PICTs strengthened relationships between public-private entities contributing to social and economic development of communities Ongoing	RO3.3.3 Ongoing Vanuatu through SWAP strengthened relationships with the public private partnership to implement and operate the used oil storage and reprocessing facility. Ongoing for the remaining PICTs -Samoa, Fiji, Solomon Islands, and PNG. The strengthened relationships between public entities through the support for the National Recycling Associations and project activities supporting Public Private Partnerships including through the Moana Taka Partnership with Swire Shipping. <ul style="list-style-type: none">Completed activities cited in assisting 5 PICs establish their waste-to-energy sectors/ steering committees/ working groups under the PAWES project. Continuing activities include: <ul style="list-style-type: none">Assist 4 PICTs (Fiji, Cook Islands, Marshall Islands, Palau) to establish and implement recycling associationsPOLP targeted sectors (tourism, food industry) relationships lead to reduced use of single use plastics																																																														
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 Ongoing	RO3.4.1 Ongoing Ongoing activities still undertaken to implement and support the establishment of regional environmental waste monitoring with support from national governments in 21 PICTs such as: <ul style="list-style-type: none">Conduct of the 4th Clean Pacific Roundtable. Achieved – now planning for the 5th CPRT in 2026.Cook Islands - assisted the design of data collection template to track operation of the Advanced Recovery and Disposal Fee scheme and materials processed by industrial shredderFiji - Implemented Monitoring programme for Village Headmen and village committee to supply organic data and information to the Conservation Unit of iTaukei Affairs Board.FSM - Implemented data collection programme for the Yap Composting Station to capture the volume of organic materials processed and the volume of compost produced.Kiribati – Provided a framework for recording and monitoring the use of healthcare waste incinerators. The framework lists important data that should be collected such as: amount of waste disposed of at the facility, operational features, i.e., temperature, usage, etc., of the facility, repair and maintenance issues, etc.,	<table><tr><th colspan="3">Sub Total - 928,570</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>127,616</td><td>800,955</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td></td><td>AU</td><td>102,811</td></tr><tr><td></td><td>AX</td><td>4,591</td></tr><tr><td></td><td>EE</td><td>700,769</td></tr><tr><td></td><td>MU</td><td>21,066</td></tr><tr><td></td><td>NZ</td><td>27,735</td></tr><tr><td></td><td>UE</td><td>71,598</td></tr></table>	Sub Total - 928,570			Personnel Costs	Operating Costs	Capital Costs	127,616	800,955		Source of Funding				AU	102,811		AX	4,591		EE	700,769		MU	21,066		NZ	27,735		UE	71,598	<table><tr><th colspan="3">Sub Total - 1,865,498</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>311,099</td><td>1,543,399</td><td>11,000</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td></td><td>AU</td><td>189,168</td></tr><tr><td></td><td>AX</td><td>69,169</td></tr><tr><td></td><td>AX</td><td>39,853</td></tr><tr><td></td><td>EE</td><td>1,179,000</td></tr><tr><td></td><td>NZ</td><td>34,409</td></tr><tr><td></td><td>UE</td><td>353,899</td></tr></table>	Sub Total - 1,865,498			Personnel Costs	Operating Costs	Capital Costs	311,099	1,543,399	11,000	Source of Funding				AU	189,168		AX	69,169		AX	39,853		EE	1,179,000		NZ	34,409		UE	353,899
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311,099	1,543,399	11,000																																																															
Source of Funding																																																																	
	AU	189,168																																																															
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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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Niue - assisted with the design of data collection template to track operation of the e-waste centre and materials processed by the Resource Recovery Facility Palau - Provided a framework for recording and monitoring the use of Healthcare waste incinerators. The framework lists important data that should be collected such as amount of waste disposed of at the facility, operational features, i.e., temperature, usage, etc., of the facility, repair and maintenance issues, etc., RMI - ONGOING assisted the design of data collection template to track operation of the compost facility, organics and paper/cardboard diversion, and fire briquette production Samoa - ONGOING: Established a Data collection matrix for recording e-waste collected from communities. Additional monitoring tools will be established once the national Product Stewardship Scheme is established. Solomon Islands –Provided a framework for recording and monitoring the use of healthcare waste incinerators. The framework lists important data that should be collected such as: amount of waste disposed of at the facility, operational features, i.e., temperature, usage, etc., of the facility, repair and maintenance issues, etc., Solomon Islands - ONGOING: Monitoring standard operating procedure developed for the implementation of the national Product Stewardship Scheme in the country. This will require data sharing by the Customs Authority, Recycling Association, Ministry of Environment Climate Change Disaster and Meteorology, and the Ministry of Finance. Timor-Leste - Provided a framework for recording and monitoring the use of healthcare waste incinerators. The framework lists important data that should be collected such as amount of waste disposed of at the facility, operational features, i.e., temperature, usage, etc., of the facility, repair and maintenance issues, etc., Tonga –Provided a framework for recording and monitoring the use of healthcare waste incinerators. The framework lists important data that should be collected such as amount of waste disposed of at the facility, operational features, i.e., temperature, usage, etc., of the facility, repair and maintenance issues, etc., 		

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Tuvalu - ONGOING assisted the design of data collection template to track operation of the Waste Levy scheme and materials processed by industrial baler Vanuatu –Provided a framework for recording and monitoring the use of healthcare waste incinerators. The framework lists important data that should be collected such as amount of waste disposed of at the facility, operational features, i.e., temperature, usage, etc., of the facility, repair and maintenance issues, etc., 		
		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 Ongoing	RO3.4.2 Ongoing The influence in decision-making on waste management and pollution control through the dissemination of information on the findings of the established regional waste monitoring system has yet to be observed. Ongoing activities undertaken as follows: <ul style="list-style-type: none"> Development of the waste-to-energy Databases/ Websites for the 5 PICs (PNG, RMI, Samoa, Solomon Islands and Tuvalu) under the PAWES project. Published Waste Data Analysis report that detailed a framework to monitor progress and assess the impact of waste management policies and programs. The information collected and the KPIs would provide valuable insights into the effectiveness of current waste strategies and guide future improvements. Report provided for each of the 14 Pacific Island Countries and Timor-Leste Samoa - Assisted with data collection to inform the design of the Product Stewardship Scheme Vanuatu - Assisted with data collection to inform the design of the Product Stewardship Scheme 		

TOTAL REGIONAL GOAL 3		2024 Actual (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	1,864,765	2,434,124
	Total Operating	7,766,052	6,669,357
	Total Capital	194,305	13,000
	OVERALL TOTAL	9,825,122	\$ 9,116,481

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

PIP4
2024-2025

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

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

REGIONAL GOAL 4

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

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

PIP4
2024-2025

2026 Regional Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 Strategic Outcomes	2024 Actual 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 Achieved.	RO4.1.1 Achieved 14 PICTs benefitted the technical assistance; capacity buildings and trainings provided on the regional EIA/SEA Guidelines developed by SPREP along with links to reports including gender participation for some: <ul style="list-style-type: none">Cook Islands (73% Male 27% Female) https://www.sprep.org/news/strategic-environmental-assessment-strengthens-environmental-planning-in-cook-islandsKiribati (30% Male 70% Female) https://www.sprep.org/news/charting-sustainable-futures-kiribati-embraces-strategic-environmental-assessmentVanuatu (74.% Male and 26% Female) https://www.sprep.org/news/gis-training-enhances-data-analysis-and-mapping-capacity-in-vanuatu;Solomon Islands (61% Male and 39%) https://www.sprep.org/news/environmental-impact-assessment-workshop-steers-environmental-management-in-the-solomon-islandsNiue (20% Male and 80% Female) https://niue-data.sprep.org/system/files/78b2b470-652f-4007-981a-aca10e22bc68/SEA-Guidelines-digital.pdfFiji https://www.sprep.org/news/sprep-gis-training-programme-build-fijis-capacity-for-natural-resource-management-and-conservationTuvalu https://www.sprep.org/news/sea-level-rise-raised-at-sids4-by-tuvalu-prime-ministerNauru https://www.sprep.org/news/nauru-and-sprep-strengthen-partnership-through-development-of-strategic-partnership-framework	<table><tr><th colspan="3">Sub Total - 840,141</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>499,016</td><td>340,740</td><td>385</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>216,325</td><td></td></tr><tr><td>AX</td><td>-5,448</td><td></td></tr><tr><td>CA</td><td>6,254</td><td></td></tr><tr><td>EE</td><td>105,870</td><td></td></tr><tr><td>GC</td><td>12,696</td><td></td></tr><tr><td>GI</td><td>-805</td><td></td></tr><tr><td>MU</td><td>64,987</td><td></td></tr><tr><td>NX</td><td>2,336</td><td></td></tr><tr><td>NZ</td><td>90,484</td><td></td></tr><tr><td>PR</td><td>3,100</td><td></td></tr><tr><td>UE</td><td>344,342</td><td></td></tr></table>	Sub Total - 840,141			Personnel Costs	Operating Costs	Capital Costs	499,016	340,740	385	Source of Funding			AU	216,325		AX	-5,448		CA	6,254		EE	105,870		GC	12,696		GI	-805		MU	64,987		NX	2,336		NZ	90,484		PR	3,100		UE	344,342		<table><tr><th colspan="3">Sub Total - 718,061</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>193,493</td><td>500,268</td><td>24,300</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>127,463</td><td></td></tr><tr><td>EE</td><td>343,918</td><td></td></tr><tr><td>MU</td><td>103,150</td><td></td></tr><tr><td>NZ</td><td>34,915</td><td></td></tr><tr><td>PR</td><td>4,140</td><td></td></tr><tr><td>UE</td><td>104,476</td><td></td></tr></table>	Sub Total - 718,061			Personnel Costs	Operating Costs	Capital Costs	193,493	500,268	24,300	Source of Funding			AU	127,463		EE	343,918		MU	103,150		NZ	34,915		PR	4,140		UE	104,476	
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		RO4.1.2 At least two new sector-specific regional EIA Guidance Notes, guidelines, policies and legislations developed Achieved	RO4.1.2 Achieved The Coastal Engineering Good Practice guidelines (which were launched in 2023) and the 'Practical Guidelines for Environmental Auditing of Tourist accommodations in the Pacific' were two new sector-specific regional EIA guidance notes with guidelines, policies and legislations launched and delivered to Solomon Islands, Vanuatu, among others. Dedicated EIA awareness activities highlighted include: <ul style="list-style-type: none">Awareness sessions promoted the Coastal Engineering Good Practice guidelines (which were launched in 2023) were delivered at key regional events: the Environment Institute of Australia and New Zealand (EIANZ) 2024 Annual Conference and the Pacific Ocean Climate Change Conference 2024. These presentations reached over 300 multidisciplinary stakeholders across Oceania																																																																													

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	Progress Towards Achieving PIP4 Strategic Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> Awareness sessions promoted the Coastal Engineering Good Practice guidelines (which were launched in 2023) were delivered at key regional events: the Environment Institute of Australia and New Zealand (EIANZ) 2024 Annual Conference and the Pacific Ocean Climate Change Conference 2024. These presentations reached over 300 multidisciplinary stakeholders across Oceania Successful partnership with the Pacific Tourism Organization (SPTO) on awareness sessions on the EIA coastal tourism development guidelines, Coastal Engineering EIA Good Practice guidelines for coastal engineering and the regional EIA guidelines in Solomon Islands, and Vanuatu in March 2024, and July 2024 respectively. Train of Trainers (ToT) in one CROP (SPTO Staff) and one national tourism authority on how to conduct EIA awareness training. – ACP/MEA 3 Provided support to Niue and Nauru in the review of their ESMS policy and EIA regulations respectively. Niue has developed an ESMS system in line with international best standards for environmental management, while Nauru is developing an EIA regulation under its existing Environmental Management and Climate Change Act 2020, to strengthen the enforcement of EIA requirements. At the organizational level, SEG is supporting the review and update of the development of the Terms of Reference for the review and update of SPREP's ESMS policy and leading efforts to strengthen internal administration of Safeguards. Safeguards policy. Link to conference program and abstracts: EIANZ Conference Program, POCCC program 		
		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 Achieved	RO4.1.3 Achieved Capacity building trainings received by 5 more PICTs Samoa, Fiji, Vanuatu, Solomon Islands and Kiribati received GIS support and training in 2024. (links to reports, stories) <ul style="list-style-type: none"> https://www.sprep.org/news/experts-discuss-innovative-geospatial-solutions-for-coastal-management-in-the-pacific-region https://www.sprep.org/news/charting-sustainable-futures-kiribati-embraces-strategic-environmental-assessment 		

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	Progress Towards Achieving PIP4 Strategic Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<ul style="list-style-type: none"> https://www.sprep.org/news/gis-training-enhances-data-analysis-and-mapping-capacity-in-vanuatu https://www.sprep.org/news/environmental-impact-assessment-workshop-steers-environmental-management-in-the-solomon-islands https://www.sprep.org/news/sprep-gis-training-programme-build-fijis-capacity-for-natural-resource-management-and-conservation https://www.sprep.org/news/spatial-technologies-help-chart-sustainable-development-pathways-in-kiribati <p>Continuing activities undertaken to further sustain the outcome(s) include</p> <ul style="list-style-type: none"> Enhancement of SPREP's GIS capacity is in progress. NZ MFAT funding supporting key GIS positions. Emma Luke funding supporting capacity building and awareness. ACPMEAs-3 project supported both staffing and resourcing for GIS activities from 2020-2025. Development of 2 GIS e-learning modules for environmental planners and assessors in the region. - ACP/MEA 3. Ongoing development of a data management module (2 parts focused on spatial data capture and data visualization) to complement the existing 'SPREP introduction to GIS modules. Ensuring PICs with Environmental Assessments and SOE needs have access and use with a target- minimum 4 PICs – ACP/MEA 3 Project SPREP supported the creation and provision of maps to support the SOE reporting for Vanuatu and Nauru. (links to SOE and number of maps created and provided) Strengthening inter-program partnerships (EMG Waste CCR and IOE) to convert critical SPREP data into GIS data for PICs. – GEF/UNEP Climate Data Project. Strengthening partnerships and collaboration with several SPREP programs. Working with PacWastePlus on the Data analysis for the Pacific Ocean Litter Project (POLP). Support to the PACPLAN project on the HMNZ oil spill incident in Samoa in 2024. (provide maps) Enhancing coordination and collaborations between National, Regional and International geospatial practitioners. 		

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	Progress Towards Achieving PIP4 Strategic Outcomes	2024 Actual US\$	2025 Budget Estimate US\$																																																												
			<ul style="list-style-type: none">• Collaboration with GIS user groups in 5 PICTs including Samoa, Fiji, Kiribati and Vanuatu and Solomon Islands.• Collaboration and co-ordination with CROP agencies including SPC and USP on data sharing, spatial data management, tools and product development. Also, co-ordination and communication on the Digital Earth Pacific platform.• Implementing the GIS aspects of the NZ climate change project.																																																														
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 Ongoing RO4.2.2 At least 4 PICTs have received capacity building and training on environment policy formulation, implementation, compliance, and enforcement Achieved	RO4.2.1 Ongoing The discussions on the development of the NEMS were ongoing awaiting confirmation from respective SPREP national focal points (Fiji, Vanuatu and RMI). RO4.2.2 Achieved The capacity building and training on environment policy formulation, implementation, compliance, and enforcement at regional level as follows: <ul style="list-style-type: none">• SPREP conducted 2 regional MEA compliance workshops for regional lawyers and the CBD preparatory COP meeting applying the Mana negotiations toolkits (links to reports and media release)• Strengthened the implementation of the Noumea Convention by its members and make non-members become members to the convention.- ACP/MEA 3• SPREP continued to raise awareness on the Noumea convention through the intersessional meetings, national workshops and also through the participation of 3 non-parties (Niue, Tuvalu and Kiribati) as observers at the 17th Noumea COP.• Noumea Convention profile raised amongst its members and improve the management of convention within SPREP. -ACP/MEA 3. Raised the profile of the Noumea Convention was delivered through the 2024 intersessional meeting convened to develop the COP Workplan and budget.• Raised profile of the ACP/MEA 3 programme through newsletters, publications, outreach materials and media platforms on progress of ACPMEA3 Programme implementation and achievements – ACP/MEA 3• Reviewed and updated environment policies as well as developing new policies for 2 PICs (Tokelau and Niue) including policy development training. -ACP/MEA 3	<table><tr><th colspan="3">Sub Total - 267,917</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>49,293</td><td>218,624</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>31,585</td><td></td></tr><tr><td>EE</td><td>191,488</td><td></td></tr><tr><td>MU</td><td>721</td><td></td></tr><tr><td>NX</td><td>1,308</td><td></td></tr><tr><td>NZ</td><td>14,801</td><td></td></tr><tr><td>PR</td><td>1,759</td><td></td></tr><tr><td>UE</td><td>26,254</td><td></td></tr></table>	Sub Total - 267,917			Personnel Costs	Operating Costs	Capital Costs	49,293	218,624		Source of Funding			AU	31,585		EE	191,488		MU	721		NX	1,308		NZ	14,801		PR	1,759		UE	26,254		<table><tr><th colspan="3">Sub Total - 640,657</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>412,461</td><td>225,249</td><td>2,947</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>58,971</td><td></td></tr><tr><td>EE</td><td>186,054</td><td></td></tr><tr><td>NX</td><td>372,049</td><td></td></tr><tr><td>NZ</td><td>19,443</td><td></td></tr><tr><td>PR</td><td>4,140</td><td></td></tr></table>	Sub Total - 640,657			Personnel Costs	Operating Costs	Capital Costs	412,461	225,249	2,947	Source of Funding			AU	58,971		EE	186,054		NX	372,049		NZ	19,443		PR	4,140	
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PIP4
2024-2025

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			<ul style="list-style-type: none">SPREP supported the development of an ESMS policy for Niue to strengthen its ability to access climate financing and to manage environmental and social risks from donor funded projects.Draft EIA policy has been developed for Tokelau. SPREP is working with EDNRE to support consultations and the endorsement of the policy through the Fono.Implementing the MEA aspects of the NZ climate change project																																																																	
RO4.3 Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally	R04.3.0 Increased access to, and use of environmental data and information to support planning, monitoring, reporting and decision making	RO4.3.1 At least 14 PICTs have received technical assistance and capacity building to support the formulation of the State of Environment Report as basis for reporting to international and regional MEAs	RO4.3.1: Ongoing Ongoing activities include <ul style="list-style-type: none">Activities will be supported by the ACP/MEA 3 project, and core support from Australia and New Zealand such as:<ul style="list-style-type: none">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)Implement the data management aspects of the NZ climate change project.	<table><tr><th colspan="3">Sub Total - 230,905</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>81,464</td><td>138,188</td><td>11,252</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>31,614</td><td></td></tr><tr><td>EE</td><td>2,634</td><td></td></tr><tr><td>IU</td><td>29,349</td><td></td></tr><tr><td>MU</td><td>11,150</td><td></td></tr><tr><td>NX</td><td>19,563</td><td></td></tr><tr><td>NZ</td><td>14,801</td><td></td></tr><tr><td>PR</td><td>1,759</td><td></td></tr><tr><td>UE</td><td>120,035</td><td></td></tr></table>	Sub Total - 230,905			Personnel Costs	Operating Costs	Capital Costs	81,464	138,188	11,252	Source of Funding			AU	31,614		EE	2,634		IU	29,349		MU	11,150		NX	19,563		NZ	14,801		PR	1,759		UE	120,035		<table><tr><th colspan="3">Sub Total - 256,351</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>181,792</td><td>65,718</td><td>8,841</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>58,971</td><td></td></tr><tr><td>NX</td><td>74,559</td><td></td></tr><tr><td>NZ</td><td>19,443</td><td></td></tr><tr><td>PR</td><td>4,140</td><td></td></tr><tr><td>UE</td><td>99,238</td><td></td></tr></table>	Sub Total - 256,351			Personnel Costs	Operating Costs	Capital Costs	181,792	65,718	8,841	Source of Funding			AU	58,971		NX	74,559		NZ	19,443		PR	4,140		UE	99,238	
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Personnel Costs	Operating Costs	Capital Costs																																																																		
181,792	65,718	8,841																																																																		
Source of Funding																																																																				
AU	58,971																																																																			
NX	74,559																																																																			
NZ	19,443																																																																			
PR	4,140																																																																			
UE	99,238																																																																			
		Ongoing																																																																		
		RO4.3.2 At least 14 PICTs updated its environmental databases and are being used to support planning and decision making.	RO4.3.2 Ongoing Ongoing activities were still undertaken in updating the content management systems and user interface to increase available datasets over 30000 (GEF/UNEP Project on Enhancing Climate Data).																																																																	
		Ongoing																																																																		
		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	RO4.3.3 Ongoing. Ongoing activities undertaken and will be rille doit in 2025 <ul style="list-style-type: none">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.Review and update regionally endorsed indicators in context of the recently adopted Global Biodiversity Framework.																																																																	
		Ongoing																																																																		

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	Progress Towards Achieving PIP4 Strategic Outcomes	2024 Actual US\$	2025 Budget Estimate US\$																																																
		RO4.3.4 At least 100 staff in 6 PICTs trained on environmental database monitoring system for better reporting Ongoing	4.3.4 Ongoing Activities undertaken in providing the training on environmental database monitoring system supported by e-learning platforms were provided to Solomon Islands, RMI, and Vanuatu, however ensuring that those trained have shown better reporting remained to be assessed. Completed activities <ul style="list-style-type: none">Regional MEA negotiations training for Legal Officers from key line agencies involved in multilateral negotiationsNational BBNJ workshops supported in Fiji and Solomon Islands in 2024 through technical presentations and input on EIA, ABMTs etc.Development of the SPREP Strategic Framework on Ocean Governance to guide SPREP's engagement in and coordination of ocean and ocean-related work, where support was provided. Ongoing activities include <ul style="list-style-type: none">In-country trainings for 3 PICs: Cook Islands (MEA Reporting), Fiji (MEA negotiations training) and Nauru (linkages of MEAs to SOEs).In-country training for Niue on the benefits of ratifying the Noumea Convention planned for 2025.Support Pacific countries in their domestic process to ratify the High Seas Treaty (BBNJ Agreement).																																																		
		RO 4.3.5 Funding secured for SPREP and member countries to scale up the INFORM Project Ongoing	RO4.3.5 Ongoing Planned within the duration of PIP4 implementation period to ensure that funding will be secured to scale up the INFORM Project including the development of the proposal and addressing the gaps on the delivery of EMG programme.																																																		
RO4.4 Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions	RO4.4.0 PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions	RO4.4.1 At least 6 PICTs supported in establishing national mechanisms as an accrediting entity in accessing environment funds for national priority projects	4.4.1.1 Refer to OG2.2.1 Ongoing	<table><tr><th colspan="3">Sub Total - 127,767</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>47,985</td><td>79,782</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>31,425</td><td></td></tr><tr><td>MU</td><td>2,681</td><td></td></tr><tr><td>NZ</td><td>17,475</td><td></td></tr><tr><td>PR</td><td>1,759</td><td></td></tr><tr><td>UE</td><td>74,426</td><td></td></tr></table>	Sub Total - 127,767			Personnel Costs	Operating Costs	Capital Costs	47,985	79,782		Source of Funding			AU	31,425		MU	2,681		NZ	17,475		PR	1,759		UE	74,426		<table><tr><th colspan="3">Sub Total - 82,554</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>82,554</td><td></td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>58,971</td><td></td></tr><tr><td>NZ</td><td>19,443</td><td></td></tr><tr><td>PR</td><td>4,140</td><td></td></tr></table>	Sub Total - 82,554			Personnel Costs	Operating Costs	Capital Costs	82,554			Source of Funding			AU	58,971		NZ	19,443		PR	4,140	
Sub Total - 127,767																																																					
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NZ	19,443																																																				
PR	4,140																																																				
		RO4.4.2 PICTs increased access to funding opportunities in the implementation of national environmental priorities encompassing international commitments. Ongoing	RO4.4.2 Refer to OG2.2.1 Ongoing																																																		

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	Progress Towards Achieving PIP4 Strategic Outcomes	2024 Actual US\$	2025 Budget Estimate US\$																																																
		RO4.4.3 At least 4 PICTs enabled implementing responses to national environmental priorities in accordance with the regional commitments Ongoing	RO4.4.3 Ongoing Ongoing activity includes the review of the progress of the ACPMEA3 Programme and compile the results to develop other project funding proposal (ACP/MEA 3 project)																																																		
RO4.5 Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making	RO4.5.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	RO4.5.1 At least 12 PICTs implemented new policies integrating traditional knowledge with modern science with focus on the environment sector across Member countries Achieved	RO4.5.1 Refer to RG 1.3.2 and or RG1.3.3 Achieved as per RG1.3.3	<table><tr><th colspan="3">Sub Total - 188,431</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>133,087</td><td>55,344</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>33,140</td><td></td></tr><tr><td>MU</td><td>4,843</td><td></td></tr><tr><td>NZ</td><td>14,801</td><td></td></tr><tr><td>PR</td><td>1,759</td><td></td></tr><tr><td>UE</td><td>133,889</td><td></td></tr></table>	Sub Total - 188,431			Personnel Costs	Operating Costs	Capital Costs	133,087	55,344		Source of Funding			AU	33,140		MU	4,843		NZ	14,801		PR	1,759		UE	133,889		<table><tr><th colspan="3">Sub Total - 237,533</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>237,533</td><td></td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>213,949</td><td></td></tr><tr><td>NZ</td><td>19,443</td><td></td></tr><tr><td>PR</td><td>4,140</td><td></td></tr></table>	Sub Total - 237,533			Personnel Costs	Operating Costs	Capital Costs	237,533			Source of Funding			AU	213,949		NZ	19,443		PR	4,140	
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PR	4,140																																																				
		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 Achieved	RO4.5.2 Refer to RG 1.3.2 Achieved as per RG 1.3.2																																																		

TOTAL REGIONAL GOAL 4		2024 Actual (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	810,845	1,107,834
	Total Operating	832,677	791,235
	Total Capital	11,638	36,088
	OVERALL TOTAL	<u>1,655,160</u>	<u>1,935,157</u>

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

PIP4
2024-2025

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

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

ORGANISATIONAL GOALS

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

PIP4
2024-2025

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Strategic Outcomes	2024 Actual 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 Achieved	OO1.1.1 Achieved Maintained 90% uptime operation of the ICT platforms is a continuing function of ICT, which provides increased accessibility to stakeholders including the public. Completed activities highlighted below include <ul style="list-style-type: none">Implementation of the SPREP ICT StrategyPopulating and updating project resources on the Virtual LibraryMaintaining and testing disaster recovery plans and manage Service Level AgreementsIncreasing internet bandwidth (IEMS)Reviewing and upgrading of ICT security [completed] Ongoing activities include <ul style="list-style-type: none">Upgrading Core Network infrastructureImplementing IEMS Cybersecurity upgradeDeveloping the Digital Transformation StrategyImplementing IEMS Server and Network InfrastructureMigrating Public folders to Office 365Upgrading PABX and Unified CommunicationsImproving ICT monitoring and troubleshooting using AI etc.Improving the Virtual Library	<table><tr><td colspan="3">Sub Total - 712,368</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>413,457</td><td>297,710</td><td>1,202</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>CH</td><td>6,825</td><td></td></tr><tr><td>EE</td><td>12,641</td><td></td></tr><tr><td>NX</td><td>61,686</td><td></td></tr><tr><td>NZ</td><td>75,293</td><td></td></tr><tr><td>PR</td><td>512,107</td><td></td></tr><tr><td>WM</td><td>14,729</td><td></td></tr><tr><td>UK</td><td>29,088</td><td></td></tr></table>	Sub Total - 712,368			Personnel Costs	Operating Costs	Capital Costs	413,457	297,710	1,202	Source of Funding			CH	6,825		EE	12,641		NX	61,686		NZ	75,293		PR	512,107		WM	14,729		UK	29,088		<table><tr><td colspan="3">Sub Total - 689,634</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>512,834</td><td>164,800</td><td>12,000</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>EE</td><td>20,000</td><td></td></tr><tr><td>NZ</td><td>61,155</td><td></td></tr><tr><td>PR</td><td>608,479</td><td></td></tr></table>	Sub Total - 689,634			Personnel Costs	Operating Costs	Capital Costs	512,834	164,800	12,000	Source of Funding			EE	20,000		NZ	61,155		PR	608,479	
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		OO1.1.2: At least 90% of service requests from key stakeholders acted upon in a timely manner Achieved	OO1.1.2 Achieved More than 90% of the service request from staff and key stakeholders have been addressed. Note that continuing activities were undertaken as follows: <ul style="list-style-type: none">Contributing to development of IT capacity and information systems for stakeholdersIncreasing SPREP IT capacity and resourcing.(IEMS) While IT is undertaking more activities to further address effectiveness and efficiency of service desk application include: <ul style="list-style-type: none">Improve service desk application functionality and integrationDevelop e-learning materials for IT training for staff and members (self-learning, onboarding, how-to, technical courses)Conduct staff survey on Effectiveness and Efficiency of IT Services and SystemsInformation requests from Members and stakeholders are dealt with in a timely manner																																																								

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	Progress Towards Achieving PIP4 (2024-2025) Strategic Outcomes	2024 Actual US\$	2025 Budget Estimates US\$
		<p>OO1.1.3: At least 80% of the staff are satisfied with the provision of technical oversight on IT matters annually</p> <p>Achieved</p>	<p>OO1.1.3 Achieved An estimate of 86% of the staff were satisfied on the provision of technical oversight on IT matters as indicated in the latest staff survey. Continuing activities were still undertaken to further strengthen the provision of technical oversight to staff such as:</p> <ul style="list-style-type: none"> • IT participations in key strategic advisory groups and Committees • Annual IT Services Satisfaction Survey • Progressing Digital transformation initiatives <p>Ongoing activities include:</p> <ul style="list-style-type: none"> • EDRMS Upgrading (IEMS) • Conducting staff Feedback on IS systems and Services 		
		<p>OO1.1.4: Increased by 10% annually on the access of SPREP Knowledge products by staff, Members, and stakeholders</p> <p>Achieved</p>	<p>OO1.1.4 Achieved More than 10% increase on the access of SPREP Knowledge products by staff, Members, and stakeholders in 2024</p> <p>Continuing activities include</p> <ul style="list-style-type: none"> • Implementing the SPREP Information and Knowledge Management Strategy • Providing enhanced library and information services in the decentralised SPREP offices • Information and Knowledge management training for Pacific librarians/information and knowledge management officers • Maintaining and updating the SPREP Virtual Library and Publications on Website of the latest knowledge products published by SPREP and partners. • Acquiring new relevant knowledge resources to ensure staff have access to the latest knowledge on the environment in the Pacific <p>Completed activities include:</p> <ul style="list-style-type: none"> • Knowledge café in collaboration with SPREP projects and other partner organisations. • Raise awareness of SPREP and its work in schools in the Pacific. Eg. Savaii (Samoa) Provide research and document delivery services to SPREP staff, Members, and stakeholders 		

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	Progress Towards Achieving PIP4 (2024-2025) Strategic Outcomes	2024 Actual US\$	2025 Budget Estimates US\$
			<p>Ongoing activities</p> <ul style="list-style-type: none"> • Provide enhanced library and information services in the decentralised SPREP offices • Implementing the SPREP internal knowledge management strategy • Information and Knowledge management training for Pacific librarians/ information and knowledge officers • Knowledge café in collaboration with SPREP projects and other partner organisations.- [continuing] • Raise awareness of SPREP and its work in schools in the Pacific 		
		<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>Achieved</p>	<p>OO1.1.5. Achieved Indicated in the last survey, over 80% of the SPREP KM products disseminated utilising ICT platforms across stakeholders and partners including the depository library in 2024.</p> <p>Continuing and completed activities include</p> <ul style="list-style-type: none"> • Implementation of the SPREP Information and Knowledge Management Strategy • Conduct survey to gauge staff satisfaction with IKM services - [completed] • Disseminate SPREP knowledge products to Members, stakeholders, and depository libraries in a timely manner • Staff knowledge seminars and knowledge sharing on various topics of interest and include external speakers • Staff trainings in collaboration with other GO departments /Teams and Programmes 		
		<p>OO1.1.6 At least 50% of SPREP's legacy collection made available digitally</p> <p>Ongoing</p>	<p>OO1.1.6 Ongoing Less than 50% of SPREP's legacy collection were made available digitally to users. Ongoing activities include:</p> <ul style="list-style-type: none"> • Implement SPREP Information and Knowledge Management Strategy • Phase 1 completed for the digitisation of SPREP's legacy collection and harvest in other internal/external portals/ PCCC while Phase 2 in 2025 • Increase IKM staff resources and capacity including the recruitment of a KMS in 2025 • Records and Registry training awareness - completed and continuing • Review of existing policies in 2025 		

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	Progress Towards Achieving PIP4 (2024-2025) Strategic Outcomes	2024 Actual US\$	2025 Budget Estimates US\$																																																
OO1.2 Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful and integrated communications	OO 1.2.0 SPREP and partners influenced integrated communications in Member countries	OO1.2.1: At least 50% of media trained environmental specialists amplified the Pacific voice on the role of media in the environment during SPREP flagship events including COP to Multi-lateral Environment Agreements across Member countries Achieved	OO1.2.1 Achieved Majority of the media trained environmental specialists on literacy and communication skills training for Pacific practitioners amplified the Pacific voice on environmental issues using several media platforms. Other continuing activities include: <ul style="list-style-type: none">Training for Pacific journalists to amplify the Pacific voice on environment issues through media platformsParticipation in regional media events to build effective networks helping to enhance the Pacific environment profile	<table><tr><td colspan="3">Sub Total - 315,692</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>274,092</td><td>41,600</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>AU</td><td>107,048</td></tr><tr><td></td><td>AX</td><td>7,786</td></tr><tr><td></td><td>CH</td><td>70,285</td></tr><tr><td></td><td>NZ</td><td>85,496</td></tr><tr><td></td><td>PR</td><td>45,077</td></tr></table>	Sub Total - 315,692			Personnel Costs	Operating Costs	Capital Costs	274,092	41,600		Source of Funding				AU	107,048		AX	7,786		CH	70,285		NZ	85,496		PR	45,077	<table><tr><td colspan="3">Sub Total - 409,614</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>373,714</td><td>35,900</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>AU</td><td>113,342</td></tr><tr><td></td><td>CH</td><td>76,048</td></tr><tr><td></td><td>PR</td><td>220,224</td></tr></table>	Sub Total - 409,614			Personnel Costs	Operating Costs	Capital Costs	373,714	35,900		Source of Funding				AU	113,342		CH	76,048		PR	220,224
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	OO1.2.2 At least 6 PICTs implemented National Communication Strategy utilising the developed SPREP communication model. Achieved	OO1.2.2 Achieved 6 PICTs (Vanuatu, Cook Islands, Tonga, Kiribati, FSM, and Niue) implemented Pacific Communications Campaign in the areas of Waste Management among others utilising the developed SPREP communication model. Continuing activities include: <ul style="list-style-type: none">Implementation of a Pacific Communications Campaign at SPREP Pacific Flagship events and MEA COP's, where applicableSupport 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. Achieved	OO1.2.3 Ongoing Communication outreach activities were guided by sustainable environmental practices such as a) paperless, b) support banning single use plastics, c) e-newsletters, among others. Continuing activities include <ul style="list-style-type: none">Capacity building activities conducted for Pacific Members upon request to develop, implement, monitor, and evaluate communication strategies and guides, inclusive of support for development of resource materials under these guides and strategies.Coordinate regional and national communications campaigns and implement in collaboration with environmental work undertaken by SPREP staff																																																			
	OO1.2.4 SPREP communication products utilised by 10 PICTs in developing its national environment policy with support from partners and donors. Ongoing	OO1.2.4 Ongoing The SPREP communication products (Annual Report, manuals, guides, factsheets, among others) utilised by 10 PICTs, however, the development of its national environment policy with support from partners and donors has yet to be gauged. Ongoing activities include: <ul style="list-style-type: none">Development and distribution of SPREP resources with a focus on the Pacific environment such as but not limited to the SPREP Annual Report, factsheets, case studies, reports, manuals, and guides.																																																			

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	Progress Towards Achieving PIP4 (2024-2025) Strategic Outcomes	2024 Actual US\$	2025 Budget Estimates US\$																																																												
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 Ongoing	OO1.3.1 Ongoing The interoperability of SPREP systems has yet to be determined, however, ongoing activities include: <ul style="list-style-type: none">Developing and initiating the implementation of the SPREP Integrated Enterprise Management System (IEMS)) through the NZ Climate Change Project.Establishing the Financial Management and HR Management modules of the IEMSReviewing and enhancing corporate information systems to support interoperability and remote accessibility.Reviewing and improving user experience across all systemsContinuing to facilitate digital transformation to streamline business and corporate processes OngoingDeveloping Virtual Library App 2025	<table><tr><th colspan="3">Sub Total - 456,267</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>371,632</td><td>84,635</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>CH</td><td>6,397</td><td></td></tr><tr><td>NX</td><td>8,160</td><td></td></tr><tr><td>NZ</td><td>43,915</td><td></td></tr><tr><td>PR</td><td>392,378</td><td></td></tr><tr><td>UE</td><td>121</td><td></td></tr><tr><td>WM</td><td>4,053</td><td></td></tr><tr><td>UK</td><td>1,242</td><td></td></tr></table>	Sub Total - 456,267			Personnel Costs	Operating Costs	Capital Costs	371,632	84,635		Source of Funding			CH	6,397		NX	8,160		NZ	43,915		PR	392,378		UE	121		WM	4,053		UK	1,242		<table><tr><th colspan="3">Sub Total - 1,797,692</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>424,270</td><td>1,370,922</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>NX</td><td>1,291,522</td><td></td></tr><tr><td>NZ</td><td>50,962</td><td></td></tr><tr><td>PR</td><td>451,707</td><td></td></tr></table>	Sub Total - 1,797,692			Personnel Costs	Operating Costs	Capital Costs	424,270	1,370,922	2,500	Source of Funding			AU	1,000		MH	2,500		NX	1,291,522		NZ	50,962		PR	451,707	
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OO1.3.2 Inter-operability standards adopted and mainstreamed into project development activities Ongoing	OO1.3.2 Ongoing Interoperability standards have yet to be adopted and mainstreamed into project development activities. Ongoing activities include <ul style="list-style-type: none">Implementing the SPREP ICT StrategyActive involvement of IT in strategic advisory groups and committeesReviewing and updating interoperability standardsReviewing IT policies and internal peer consultations																																																																
OO1.3.3 Improved interoperability in at least one sub-regional office and SPREP HQ Ongoing	OO1.3.1 Ongoing Ongoing activities towards improved interoperability in sub-regional offices include: <ul style="list-style-type: none">Implementing the SPREP ICT StrategyImproving the linkage and interoperability of the SPREP Virtual Library to existing information portals and databaseDeveloping standard remote interoperability guidelinesImplementing ICT Strategic including new policies to support the shift to conducting business-on-line																																																																

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	Progress Towards Achieving PIP4 (2024-2025) Strategic Outcomes	2024 Actual US\$	2025 Budget Estimates US\$
		<p>OO1.3.4 ICT cost recovery adopted and mainstreamed into project developments /activities with recommendation on ICT technologies.</p>	<p>OO1.3.4 Ongoing Ongoing activities undertaken to ensure the adoption of ICT Cost Recovery and mainstreamed into project activities.</p> <ul style="list-style-type: none"> • Implementing the SPREP ICT Strategy • Promoting ICT cost recovery in project activities and budgets • Adopting an e-waste management process 		
		<p>OO1.3.5 At least 70% of KM products produced by programmes are catalogued with links established to SPREP portals.</p> <p>Achieved</p>	<p>OO1.3.5 Achieved Based on the latest staff survey, 86% of the KM products produced by programmes were catalogued as published in portals and in SPREP websites However, continuing activities were undertaken such as:</p> <ul style="list-style-type: none"> • Implementing the SPREP ICT Strategy • Improving the overall look and capability of the intranet (Fagogo) - • Digitising SPREP Audio visual resources (PCCC) • Including knowledge management services in SPREP project budget - [continuing] • Catalogues all SPREP official publications in the virtual library and link to publications on website • Providing staff training - [completed and ongoing] • Conducting satisfaction surveys • Building capacity of information workers and knowledge managers in PICTs in utilising SPREP portals in 2025 		

TOTAL ORGANISATIONAL GOAL 1		2024 Actual (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	1,059,180	1,310,817
	Total Operating	423,946	1,571,622
	Total Capital	1,202	14,500
	OVERALL TOTAL	1,484,327	\$ 2,896,939

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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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 Ongoing	OO2.1.1 Ongoing Three out of 18 CTSPFs (American Samoa, Nauru, Vanuatu) signed with high level strategic priorities clearly articulated, aligned to national and regional environment priorities. Ongoing activities include: <ul style="list-style-type: none">Discussions with the Republic of the Marshall Islands to progress CTSPF finalisation, in collaboration with SPREP's North Pacific Office.CTSPF consultations initiated with French Polynesia, Niue and Tuvalu.Palau CTSPF introduced to new focal point, with monitoring and review scheduled for 2025.CTSPF implementation and monitoring template developed for signed CTSPFs, to be applied in line with PIP timelines.Strategic Partnerships Framework resource page available on the SPREP intranet and CTSPF seminars delivered to SPREP staff to support implementation of signed CTSPFs.	<table><tr><th colspan="3">Sub Total - 149,991</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>78,538</td><td>71,453</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>66,914</td><td></td></tr><tr><td>AX</td><td>2,354</td><td></td></tr><tr><td>CH</td><td>5,605</td><td></td></tr><tr><td>NX</td><td>9,583</td><td></td></tr><tr><td>NZ</td><td>291</td><td></td></tr><tr><td>PR</td><td>62,220</td><td></td></tr><tr><td>SP</td><td>2,709</td><td></td></tr><tr><td>UK</td><td>317</td><td></td></tr></table>	Sub Total - 149,991			Personnel Costs	Operating Costs	Capital Costs	78,538	71,453		Source of Funding			AU	66,914		AX	2,354		CH	5,605		NX	9,583		NZ	291		PR	62,220		SP	2,709		UK	317		<table><tr><th colspan="3">Sub Total - 235,061</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>85,161</td><td>142,900</td><td>7,000</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>49,161</td><td></td></tr><tr><td>PR</td><td>185,901</td><td></td></tr></table>	Sub Total - 235,061			Personnel Costs	Operating Costs	Capital Costs	85,161	142,900	7,000	Source of Funding			AU	49,161		PR	185,901	
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		OO2.1.2 At least 95% of the projects endorsed by SLT for donor funding compliant with appropriate safeguard mechanisms adopted by PRMG annually. Achieved	OO2.2.2 Achieved All projects endorsed by SLT compliant with appropriate safeguard mechanisms as adopted by PRMG. Continuing activities include <ul style="list-style-type: none">Ensuring the implementation of ESS mechanisms and other relevant project implementation standards through PRMGConducting 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 Ongoing	OO2.1.3 Ongoing While SPREP was progressing in delivering the transformative environmental leadership in the region, key continuing and Ongoing activities were undertaken towards improved services be provided to PICTs as follows: <ul style="list-style-type: none">Updating and reviewing of the gender equity and social inclusion, innovation, risk management to support effectiveness, efficiency, and sustainability are reviewed,across the organisation																																																								

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	Progress Towards Achieving PIP4 (2024-2025) Strategic Outcomes	2024 Actual US\$	2025 Budget Estimates US\$
			<ul style="list-style-type: none"> Review of the existing SPREP governance and operations policies including the Child Protection Policy, Procurement Policy, Fraud Prevention and Whistleblower Policy, and the Grants Policy. Develop new policies as appropriate including Protection from Sexual Exploitation, Abuse and Harassment (PSEAH), and Personal Data Policy. New policy developed on Grants Policy and Manual – developed and endorsed by DG in March 2025. Strengthen the capacity of the Secretariat to effectively manage the development and review of SPREP Policies including their implementation. Detailed process mapped out for development of the next SPREP Strategic Plan, following approval of the high-level process at the 4th EBM. Internal Strategic Plan Working Group (SPWG) established, with membership comprised of representatives from all SPREP Programmes and Departments. First SPWG meeting held. Strategic planning upskilling of SPREP staff through an SPC-facilitated Futures and Strategic Foresight workshop. Workshop report shared with all SPREP staff. <p>Completed activities include:</p> <ul style="list-style-type: none"> Review of the procurement policy (New Procurement Policy and Manual effective January 2025) 		
		<p>OO2.1.4 At least 85% of PMIS-recorded projects from "concept design to implementation phases" reported annually with feedback to PRMG.</p> <p>Achieved</p>	<p>OO2.1.4 Achieved All projects in the SPREP pipeline reported to the PRMG TWG twice a quarter and once a quarter to the PRMG LG.</p> <p>Ongoing activities include:</p> <ul style="list-style-type: none"> Monitor the status of project phases with reference to the project cycle entered into the PMIS/PIMS Solicit feedback from directors of programmes, departments, and work units on the status of project implementation with reports provided to PRMG Monitor the status of project phases with reference to the project cycle entered into the PMIS/PIMS Solicit feedback from directors of programmes, departments, and work units on the status of project implementation with reports provided to PRMG 		

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PIP4
2024-2025

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	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 Achieved	OO2.2.1 Achieved Increased number of projects approved from 4 to 14 projects with 2 full size projects (Vanuatu and FSM) including under implementation and those moving into planning stage with a total funding estimated as USD 273.5m and amount of funding received Completed and continuing activities include: <ul style="list-style-type: none">• Undertaking PICs requests to develop and submit concept notes, PPFs and project plans (Readiness Support, NAPs and full-size proposals) for submission to the GCF and AF, and the GEF• CNs for OPP, PNG water security for New Ireland, Fiji Rewa River Adaptation project developed and submitted to the GCF and AF.• PPF for the PNG CSL project approved and implementation commended.• Project plans /proposals for RMI & SI Readiness, small grants programme, Kiribati water security in the outer islands developed and submitted to the GCF and AF.• Commenced implementation of the FSM and Niue NAPs.• Collaborate with Implementing Entities to work with PICs to develop regional priority(ies) area(s) and contribute to the implementation of the 2050 Strategy on the Blue Pacific Continent.• Worked with SPC through the Niue Readiness and SPREP Readiness to conduct an assessment and develop a CN on water security for submission to the GCF.• Secure and finalise funding arrangements for regional projects under the multilateral entities such as AF, GCF, &GEF e.g. accelerator small grants, and the One Pacific Programme (OPP)• Ongoing with the small grants (note that OPP is at CN stage).• SPREP withdrew as EE – GEF i2i funding was approved• Support PICs through Readiness projects to work towards the establishment of national direct access entities in the relevant country (RMOI & SI).• RMI & SI working towards accreditation of national entities – please note that the process usually takes up to 4 years.• Undertake the role of Implementing Entity and provide management and supervisory functions on approved Projects.	<table><tr><th colspan="3">Sub Total - 907,518</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>532,786</td><td>369,183</td><td>5,548</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>11,034</td><td></td></tr><tr><td>CH</td><td>47</td><td></td></tr><tr><td>NX</td><td>833,663</td><td></td></tr><tr><td>PR</td><td>25,193</td><td></td></tr><tr><td>SP</td><td>37,581</td><td></td></tr></table>	Sub Total - 907,518			Personnel Costs	Operating Costs	Capital Costs	532,786	369,183	5,548	Source of Funding			AU	11,034		CH	47		NX	833,663		PR	25,193		SP	37,581		<table><tr><th colspan="3">Sub Total - 992,338</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>417,969</td><td>574,368</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>GC</td><td>407,746</td><td></td></tr><tr><td>NX</td><td>166,623</td><td></td></tr><tr><td>PR</td><td>417,969</td><td></td></tr></table>	Sub Total - 992,338			Personnel Costs	Operating Costs	Capital Costs	417,969	574,368		Source of Funding			GC	407,746		NX	166,623		PR	417,969	
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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	Progress Towards Achieving PIP4 (2024-2025) Strategic Outcomes	2024 Actual US\$	2025 Budget Estimates US\$
			<ul style="list-style-type: none"> Monitor the implementation, progress, and effectiveness of approved projects.(Readiness = Niue, RMI & Nauru, FSM & Tuvalu) The monitoring of progress is conducted and reported as per reporting requirements for the GCF. Ongoing in the development of the RPACA CN for submission to the GCF. Develop donor engagement strategy to expand access to finance beyond existing vertical climate funds (GCF, AF, GEF) 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. 		
		OO 2.2.2 SPREP remained accredited to the GCF and AF as per status. Ongoing	OO2.2.2 Ongoing SPREP remained accredited to GCF, however, follow through on the process for the re-accreditation of SPREP to the AF Completed activity <ul style="list-style-type: none"> GCF accreditation Ongoing activities include: <ul style="list-style-type: none"> Continue to report as required by the GCF AMA and FAA(s) including AF financing agreement(s). Self-capacity assessments conducted annually and submitted to the GCF. Reporting requirements on the FAAs updated 		
		OO2.2.3 At least 70% of PICs which SPREP worked with its RIE roles are satisfied with the services received Ongoing	2.2.3 Ongoing The satisfaction of PICs on the services received reflecting SPREP's roles as RIE would be addressed within the PIP 4 implementation. Continuing activities include: <ul style="list-style-type: none"> Actively ensure that current projects for PICs where SPREP is RIE/DP/IE/EE are steadily progressing within timelines and continue to address country priorities. Work with additional PICs that considers SPREP as the preferred RIE/DP/IE/EE to have their projects progress through the pipeline towards approval of funding. 		

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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			Completed activities include:: <ul style="list-style-type: none">Projects (100%) that SPREP is RIE/EE/DP remain with SPREP continues to perform the required functions.Additional countries considering SPREP as preferred RIE (e.g. Fiji with 2 projects, PNG with 12 projects).																																												
		OO 2.2.4 SPREP's project management policies-procedures-systems enhanced Ongoing	2.2.4 Ongoing Enhanced SPREP's project management policies-procedures-systems was ongoing with achieved and continuing activities Completed activities include <ul style="list-style-type: none">ESMS & GRM under review, PRMG ToR revised and endorsed, Grants policy and manual developed, endorsed and effective, project management guidelines under review. Ongoing activities include: <ul style="list-style-type: none">Progress the implementation of the SPREP Readiness that will lead to the finalisation of the SPREP Project Management Guidelines, reviewed PRMG, review of the SPREP ESMS and the SPREP GRM. Including procurement and grants policies and manuals.																																												
OO2.3 Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance.	OO 2.3.0 Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation	OO2.3.1 SPREP outcome-focused learning framework adopted and implemented Achieved	OO 2.3.1 Achieved Outcome-focused learning framework using the PIP process as a framework showcasing the SPREP performance Continuing activities include <ul style="list-style-type: none">in-house training on learning and awareness for Programme Officers on Logframe, Results framework, indicator settings, M&E Plan, Theory of Change, etc.currently conducted on as requested by the Programmes /departments as CNs/proposals are developed.M&E workshop in regional offices for staff and partners (Kiribati, Vanuatu, Nauru, Tuvalu)Assist Departments and Programmes in conducting internal surveys on effectiveness and efficiency of services and systemsStaff from MELAD (Kiribati) and VMGD-VanKIRAP (Vanuatu learned the fundamentals of M&E in operationalising FRDP, KIEP, national targets aligned to department, ministry and or national targets	<table><tr><th colspan="3">Sub Total - 145,908</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>96,135</td><td>49,477</td><td>296</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td colspan="2">111,540</td></tr><tr><td>CH</td><td colspan="2">66</td></tr><tr><td>NX</td><td colspan="2">1,438</td></tr><tr><td>PR</td><td colspan="2">32,864</td></tr></table>	Sub Total - 145,908			Personnel Costs	Operating Costs	Capital Costs	96,135	49,477	296	Source of Funding			AU	111,540		CH	66		NX	1,438		PR	32,864		<table><tr><th colspan="3">Sub Total - 160,108</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>130,108</td><td>30,000</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td colspan="2">117,107</td></tr><tr><td>PR</td><td colspan="2">43,001</td></tr></table>	Sub Total - 160,108			Personnel Costs	Operating Costs	Capital Costs	130,108	30,000		Source of Funding			AU	117,107		PR	43,001	
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PIP4
2024-2025

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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>Achieved</p>	<p>OO2.3.2 Achieved PIP 3 (2022-2023) endorsed during EBM4</p> <p>Continuing activities include</p> <ul style="list-style-type: none"> Ensuring outcome-focused budgeting utilised by programmes in ensuring implementation of planned activities as part of M&E practice 		
		<p>OO2.3.3 Performance of SPREP Programme implementation supported by partners</p> <p>Achieved</p>	<p>OO2.3.3 Achieved EBM4 officials approved the PIP 4 updated activities with supplementary budgets for AWPB 2024-2025.</p> <p>Continuing activities include:</p> <ul style="list-style-type: none"> DFAT supported the PIP process as evidenced in the reporting of outcomes using the SPREP-DFAT Results Framework 2021-2025 for Grants Arrangement (GA 76930/1 aligned to PAF defined in the SPREP Partnership Arrangement 2021 -2031. Programme implementations supported by three Members - Vanuatu, Niue, and Nauru identified and signed common priorities for collaboration with SPREP through the CTSPF initiatives CTSPF-focused questionnaire developed to re-affirm the common priorities with Members to initiate the assessment of effectiveness and efficiency of CTSPF MEL for CTSPF planned for reporting for Members who signed CTSPF implementation Continued to collaborate with CROPS on Performance frameworks related to PRP Taskforce, 2050 Strategy for Blue Pacific Continent; FRDP 2017-2030 		

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	Progress Towards Achieving PIP4 (2024-2025) Strategic Outcomes	2024 Actual US\$	2025 Budget Estimates US\$
		OO2.3.4 SPREP M&E Policy adopted within the organisation Ongoing	OO2.3.4 Ongoing MEL Policy was approved by SLT in principle, subject to further changes. Ongoing activities include <ul style="list-style-type: none"> Ensuring MEL- focused activities were adhered to in updating activities for the next PIP across Programmes, Departments, and Work Units. Conducting Summary or formative assessments on selected projects like VanKIRAP will be completed next year where possible Supporting Gender Equality focused indicators identified such as participation and/or engagements by Programmes, however, final indicators would be developed when Gender Policy will be approved Developing and reporting Priority Enterprise Risks for Risk Committee endorsement and mitigation actions Ensuring MEL process to support the strengthening of new strategic planning process across SPREP 		

TOTAL ORGANISATIONAL GOAL 2		2024 Actual (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	707,459	633,239
	Total Operating	490,113	747,269
	Total Capital	5,844	7,000
	OVERALL TOTAL	1,203,417	\$ 1,387,508

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

**PIP4
2024-2025**

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual 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	3.1.1.1-3.1.2.1 Achieved Financial Performance in 2024 noted s surplus of \$660,824 and overall budget of \$41 mil exceeded at \$44 mil.	<table><tr><td colspan="3">Sub Total - 1,594,087</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>631,329</td><td>921,218</td><td>41,539</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>40,705</td><td></td></tr><tr><td>CH</td><td>60,806</td><td></td></tr><tr><td>NX</td><td>127,831</td><td></td></tr><tr><td>NZ</td><td>74,310</td><td></td></tr><tr><td>PR</td><td>1,283,604</td><td></td></tr><tr><td>UE</td><td>6,831</td><td></td></tr></table>	Sub Total - 1,594,087			Personnel Costs	Operating Costs	Capital Costs	631,329	921,218	41,539	Source of Funding			AU	40,705		CH	60,806		NX	127,831		NZ	74,310		PR	1,283,604		UE	6,831		<table><tr><td colspan="3">Sub Total - 2,381,845</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,294,859</td><td>1,076,565</td><td>10,420</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>27,577</td><td></td></tr><tr><td>NX</td><td>296,683</td><td></td></tr><tr><td>NZ</td><td>26,378</td><td></td></tr><tr><td>PR</td><td>2,031,207</td><td></td></tr></table>	Sub Total - 2,381,845			Personnel Costs	Operating Costs	Capital Costs	1,294,859	1,076,565	10,420	Source of Funding			AU	27,577		NX	296,683		NZ	26,378		PR	2,031,207	
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		Achieved Reserves continued to be sustained at a positive level and also noted an increase from \$2.3mil in 2023 to 2.97mil in 2024	Achieved Reserves continued to be sustained at a positive level and also noted an increase from \$2.3mil in 2023 to 2.97mil in 2024																																																								
		OO3.1.2 Reserves maintained at a positive level	Continuing activities include: <ul style="list-style-type: none">Regularly monitor the organisation's cash flow and budget and provide relevant recommendations/advice to managementProviding timely financial projects and budget standardsProviding administrative support services to all staff and tenants and review for improvements where necessaryAdvising SLT and staff on financial and policy mattersActively monitor and manage Foreign Exchange exposureManaging properties to maintain their conditions to agreed standardsProviding administrative support services to all staff and tenants and review for improvements where necessaryCompleting the review of the Core Funding Structure and the development of Finance and Resource Sustainability Strategy																																																								
		Achieved																																																									
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	3.2.1 Achieved Risks properly identified and mitigated utilising an Risk Management Policy 2021	<table><tr><td colspan="3">Sub Total - 356,792</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>365,986</td><td>-9,194</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>70,466</td><td></td></tr><tr><td>CH</td><td>1,245</td><td></td></tr><tr><td>NZ</td><td>-7,138</td><td></td></tr><tr><td>PR</td><td>231,106</td><td></td></tr><tr><td>UK</td><td>61,113</td><td></td></tr></table>	Sub Total - 356,792			Personnel Costs	Operating Costs	Capital Costs	365,986	-9,194		Source of Funding			AU	70,466		CH	1,245		NZ	-7,138		PR	231,106		UK	61,113		<table><tr><td colspan="3">Sub Total - 480,870</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>440,787</td><td>36,583</td><td>3,500</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>112,113</td><td></td></tr><tr><td>NX</td><td>6,483</td><td></td></tr><tr><td>NZ</td><td>68,154</td><td></td></tr><tr><td>PR</td><td>294,120</td><td></td></tr></table>	Sub Total - 480,870			Personnel Costs	Operating Costs	Capital Costs	440,787	36,583	3,500	Source of Funding			AU	112,113		NX	6,483		NZ	68,154		PR	294,120				
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		OO3.2.2 Fiduciary systems ensured accurate financial management with integrity	OO3.2.2.1-3.2.2.4 Achieved Fiduciary systems ensured accurate financial management with integrity																																																								
			Continuing activities include:																																																								

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimates US\$																																	
			<ul style="list-style-type: none">Assessing and monitoring risks during financial operations which also was reflected in the review of the Procurement Policy and Manual completed in 2024Assessing risk and internal control management is evident and attested to the positive reports on all audits for both SPREP and its projects conducted in 2024Providing timely and accurate financial statements and financial information at all times in the past year for SPREP and all its donor partners																																			
		OO3.2.3 Donors and partners endorsed relevant project financial reports Achieved	OO 3.2.3.1 Achieved Donors and partners endorsed relevant project financial reports Continuing activities include <ul style="list-style-type: none">Timely and accurate financial reports provided in 2024 for all donor financial reporting due and requestedPositive reports on all audits conducted for SPREP and its project audits in 2024																																			
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 Achieved <ul style="list-style-type: none">Cost Recovery Policy” implemented and utilised effectively on Investments from donor engagementsAll projects where relevant and appropriate as per donor agreements have been included in cost recovery processes OO3.3.3 Achieved Programme Support Fees collected in 2024 were USD\$2.9 mil (2023: \$2.4 mil).	<table><tr><th colspan="3">Sub Total - 63,061</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>63,061</td><td></td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>CH</td><td>145</td><td></td></tr><tr><td>PR</td><td>62,916</td><td></td></tr></table>	Sub Total - 63,061			Personnel Costs	Operating Costs	Capital Costs	63,061			Source of Funding			CH	145		PR	62,916		<table><tr><th colspan="3">Sub Total - 171,367</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>171,367</td><td></td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>PR</td><td>171,367</td><td></td></tr></table>	Sub Total - 171,367			Personnel Costs	Operating Costs	Capital Costs	171,367			Source of Funding			PR	171,367	
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Source of Funding																																						
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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 Achieved																																				

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimates US\$
			Continuing activities undertaken <ul style="list-style-type: none"> Cost recovery for 2024 totaled USD\$943k (2023:\$871k) was evidenced of continued improvement and effectiveness of cost recovery measures by the Secretariat in the past year. This is also aligned to controlled overall total costs in terms of actual expenditure recognized in 2024 for the Core of USD\$6.9 mil compared to the budget of USD\$7.6 mil. Two major Core funding support secured in 2024 being NZD\$15.2 mil under NZ Government Funding for Climate Change Policy, Operational Support and priority activities and Digital Transformation; as well as UK Core Funding support of GBP \$3mil to bridge the 2024-2025 Budget gaps. 		

TOTAL ORGANISATIONAL GOAL 3		2024 Actual (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	1,060,377	1,907,014
	Total Operating	912,024	1,113,149
	Total Capital	41,539	13,920
	OVERALL TOTAL	<u>2,013,941</u>	<u>\$ 3,034,083</u>

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

PIP4
2024-2025

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual 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. Ongoing	OO4.1.1.1 Ongoing Initial review conducted in December 2024 and will be tabled for PRRG review and endorsement by SLT in June 2025 Activities completed include <ul style="list-style-type: none">PERMS updated on SPREP intranet (link to partnerships)Finalised the partnership policy and procedures for SPREP: Ongoing activities include: <ul style="list-style-type: none">Conduct a SPREP Partnership Survey to gauge feedback from partners though Partners Dialogue and other channels in Q2 2025TA for Partnerships and Engagement Strategy underway and will scope pathways for resource mobilisation through partnerships, as well as link to relevant areas of Sustainable Financing and Resourcing StrategyIdentify and explore resource mobilisation opportunities guided by the SPREP PERMS and the draft SPREP Sustainable Financing and Resourcing Strategy.	<table><tr><td colspan="3">Sub Total - 1,011,965</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>829,328</td><td>182,024</td><td>613</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>AU</td><td>387,107</td></tr><tr><td></td><td>CH</td><td>8,260</td></tr><tr><td></td><td>NX</td><td>43,439</td></tr><tr><td></td><td>NZ</td><td>171,739</td></tr><tr><td></td><td>PR</td><td>401,421</td></tr></table>	Sub Total - 1,011,965			Personnel Costs	Operating Costs	Capital Costs	829,328	182,024	613	Source of Funding				AU	387,107		CH	8,260		NX	43,439		NZ	171,739		PR	401,421	<table><tr><td colspan="3">Sub Total - 1,238,633</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,181,082</td><td>55,341</td><td>2,210</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>AU</td><td>148,488</td></tr><tr><td></td><td>NX</td><td>92,430</td></tr><tr><td></td><td>NZ</td><td>257,536</td></tr><tr><td></td><td>PR</td><td>740,179</td></tr></table>	Sub Total - 1,238,633			Personnel Costs	Operating Costs	Capital Costs	1,181,082	55,341	2,210	Source of Funding				AU	148,488		NX	92,430		NZ	257,536		PR	740,179
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		OO4.1.2 At least 4 new partnerships developed and/or signed to support progressing environment priorities contributing to regional and international commitments Achieved	OO4.1.2 Achieved A total of four (4) new partnerships were established and three (3) partnership renewals since 2024 e.g GBRF, SOFF, TNC and FFA Ongoing activities include <ul style="list-style-type: none">Exploring and developing new strategic partnerships that will contribute to the Strategic Plan 2017 – 2026.Priorities with strategic pathways to be identified under the Partnerships and Engagement Strategy																																																					

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$																																																									
		OO4.1.3 At least 30% of existing partnerships generated results that add value to the achievement of SPREP's strategic priorities. Ongoing	OO4.1.3 Ongoing An assessment of the existing partnerships to be completed within PIP4 implementation. This would evaluate the outcome of partnerships vis-a-vis add value to the achievement of SPREP's strategic priorities Ongoing activities include <ul style="list-style-type: none">Monitoring and reporting on progress of existing partnerships including key results and outcomes achieved.Establishing a Stocktake on the current suite of partnerships under TA for Partnerships and Engagement StrategyConvening the SPREP Partnership Dialogue in 2025 as approved by the 31 SPREP Meeting with preparations underway																																																											
	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. Ongoing	OO4.2.1 Ongoing Continue to engage and contribute to key CROP forums in line with SPREP's mandate and Leaders' priorities.	<table><tr><th colspan="3">Sub Total - 366,414</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>254,514</td><td>111,287</td><td>613</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td></td><td>AU</td><td>63,707</td></tr><tr><td></td><td>CH</td><td>18,444</td></tr><tr><td></td><td>MU</td><td>705</td></tr><tr><td></td><td>NX</td><td>22,496</td></tr><tr><td></td><td>NZ</td><td>38,476</td></tr><tr><td></td><td>PR</td><td>204,704</td></tr><tr><td></td><td>UK</td><td>17,883</td></tr></table>	Sub Total - 366,414			Personnel Costs	Operating Costs	Capital Costs	254,514	111,287	613	Source of Funding				AU	63,707		CH	18,444		MU	705		NX	22,496		NZ	38,476		PR	204,704		UK	17,883	<table><tr><th colspan="3">Sub Total - 727,984</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>507,984</td><td>200,000</td><td>20,000</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td></td><td>AU</td><td>31,145</td></tr><tr><td></td><td>NZ</td><td>69,080</td></tr><tr><td></td><td>PR</td><td>497,134</td></tr><tr><td></td><td>UK</td><td>130,625</td></tr></table>	Sub Total - 727,984			Personnel Costs	Operating Costs	Capital Costs	507,984	200,000	20,000	Source of Funding				AU	31,145		NZ	69,080		PR	497,134		UK	130,625
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	OO 4.2.2 SPREP protected from legal actions by resolving cases and actions on recommendations with legal advice to management across programmes Ongoing	OO4.2.2. Ongoing Ongoing activity to provide sufficient legal advice to staff and management to ensure legal protection in SPREP's engagements across programmes and department.																																																												
	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 Ongoing	OO4.2.3.Ongoing Ongoing activity includes ensuring 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.																																																												

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimate US\$
			<p>Completed activities include</p> <ul style="list-style-type: none"> Joint partner events at COPs (COP29, COP15); bilateral engagements led by Executive/Director levels; SPREP representation on partner speaking engagements at COPs including with Australia, NZ, WMO/SOFF, MDBs-World Bank, ADB, GCF, GEF, FAO, UNEP Update environmental legislative reviews published for Members in 2018 as a resource to Member countries, staff, and public users. 		

TOTAL ORGANISATIONAL GOAL 4		2024 Actual (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	1,083,842	1,689,066
	Total Operating	293,310	255,341
	Total Capital	1,226	22,210
	OVERALL TOTAL	<u>1,378,379</u>	<u>\$ 1,966,617</u>

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

PIP4
2024-2025

2026 Organisational Objectives	PIP4 2024-2025 Outcomes	Indicators 2024-2025	Progress Towards Achieving PIP4 (2024-2025) Outcomes	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 Ongoing	OO5.1.1a Ongoing a) The Recruitment and Selection policy will be updated once the Executive decides on the review of the trial. The proposal for update has been finalised and will be tabled to the SPREP Executive in Qtr 2 of 2025 in line with approved workplan, to consider new changes and lessons learnt from the Recruitment Trial. The changes aim to simplify and streamline the process for efficiency.	<table><tr><td colspan="3">Sub Total - 265,458</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>194,631</td><td>70,828</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>CH</td><td>10,406</td><td></td></tr><tr><td>NX</td><td>73</td><td></td></tr><tr><td>PR</td><td>253,235</td><td></td></tr><tr><td>UK</td><td>1,744</td><td></td></tr></table>	Sub Total - 265,458			Personnel Costs	Operating Costs	Capital Costs	194,631	70,828		Source of Funding			CH	10,406		NX	73		PR	253,235		UK	1,744		<table><tr><td colspan="3">Sub Total - 242,449</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>211,949</td><td>30,500</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>PR</td><td>242,449</td><td></td></tr></table>	Sub Total - 242,449			Personnel Costs	Operating Costs	Capital Costs	211,949	30,500		Source of Funding			PR	242,449	
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Source of Funding																																												
PR	242,449																																											
b) "No-more-than-6-months" recruitment period adopted Ongoing	OO5.1.1b Ongoing b) The trial noted that the recruitment period under the delegation of the recruitment process to programmes and projects did not improve. There were few recruitments completed under 6 months while majority was between 8 – 12 months.																																											
c) At least 70% of staff retention rate annually Achieved	OO5.1.1c Achieved c) The recruitment rate for 2024 was 87%.																																											
OO5.1.2 a) Budget support allocated and approved for the implementation of the People Strategy including remuneration, performance, and salary scale movements. Achieved 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 Ongoing	OO5.1.2 a) Achieved Only 18% of the budget proposal for implementing activities of the People Strategy was approved in 2025. Other considerations approved include: <ul style="list-style-type: none">3% for Performance Rewards approved in the 2025 budget5% provision included in 2025 in anticipation of the Remuneration Review outcomes. A portion of this had been channeled towards improvements of the Medical Insurance cover. b) Ongoing Even though a Staff Survey had not been completed, the limited budget for staff actions in 2024 did not allow for much. The following were key achievements for 2024: <ul style="list-style-type: none">3% performance bonus paid out for staff (was not included in 2024 approved budget)Increased Overseas Medical Evacuation cover in Medical Insurance and improved cover for AccommodationApproved Gratuity Allowance for all National EPAIsApproved Location Allowance for Fiji-based EPAI																																											

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimates US\$																																													
		OO5.1.3: a) At least 50% of the recommendations from the Remuneration Review implemented Ongoing	OO5.1.3 a Ongoing The Remuneration Review is led by the Members Working Group. An external independent consultant was engaged in August 2024. The contract has been extended three times with the final end date set for 2 May 2025. Because the Review has not been finalised, no recommendations have been considered yet.																																															
OO5.2 Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.	OO5.2.0: Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment	OO5.2.1: a) Capability budget of 5% Payroll appropriated for leadership and capacity building programmes for staff Ongoing	OO5.2.1a Ongoing a) Unable to secure 5% of the payroll for leadership and capacity building programmes due to budget constraints. Each staff member, however, was allocated USD1k for support of learning and development related to PDP.	<table><tr><th colspan="3">Sub Total - 397,941</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>188,441</td><td>209,500</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td></td><td>AU</td><td>2,701</td></tr><tr><td></td><td>CH</td><td>1,160</td></tr><tr><td></td><td>NX</td><td>13,919</td></tr><tr><td></td><td>PR</td><td>351,146</td></tr><tr><td></td><td>UK</td><td>29,014</td></tr></table>	Sub Total - 397,941			Personnel Costs	Operating Costs	Capital Costs	188,441	209,500		Source of Funding				AU	2,701		CH	1,160		NX	13,919		PR	351,146		UK	29,014	<table><tr><th colspan="3">Sub Total - 362,961</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>350,530</td><td>10,221</td><td>2,210</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td></td><td>NX</td><td>141,012</td></tr><tr><td></td><td>PR</td><td>221,949</td></tr></table>	Sub Total - 362,961			Personnel Costs	Operating Costs	Capital Costs	350,530	10,221	2,210	Source of Funding				NX	141,012		PR	221,949
		Sub Total - 397,941																																																
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350,530	10,221	2,210																																																
Source of Funding																																																		
	NX	141,012																																																
	PR	221,949																																																
b) At least 70% of staff have attended leadership and continuous professional development programmes Achieve	OO5.2.1b Achieved b) At least 70% of the staff attended internal refresher sessions on institutional processes and systems in support of their continuous professional development, including Induction. About 20% were able to attend specialised leadership training through internal team developments and sponsored programmes. No dedicated budget approved for leadership training programmes.																																																	
OO5.2.2: a) At least 70% of Near Miss Incident reporting documented with actions undertaken. Achieved b) Reduced TRIFR (Total Recordable Injury Frequency Rate Formula = number of incidents x 1000000 / total number of employee hours worked) Achieved	OO5.2.2a Achieved <ul style="list-style-type: none">No Near Miss Incident reported in 2024.No Recordable Injury on site and on duty travel in 2024.First Aid and Fire Emergency Trainings, including fire drills, for all staff and office locations implemented including 4 times in 2024 in Apia, and once in Fiji. Online Safety training arranged for Vanuatu, Solomon Islands and RMI. OO5.2.2b Achieved <ul style="list-style-type: none">Administration function transferred to HR in 2024 to strengthen Secretariat response to OHS issues across HQ and the regional offices – OHS incorporated into the Administration Workplan in 2025OHS policy completed by Birches is under further review to strengthen and streamline in line with evolving changes in the workplace for all office locations.																																																	

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	Progress Towards Achieving PIP4 (2024-2025) Outcomes	2024 Actual US\$	2025 Budget Estimates US\$																																							
005.3 Build a constructive, empowering, and results-oriented culture where everyone works as a collaborative team that respects and values each other as 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	005.3.1a Ongoing <ul style="list-style-type: none">All staff (100%) were assessed at Fully Effective in 2023. The 2024 assessments are pending in 2025. The Grievance Policy and Procedures was approved in October 2024. No complaints were recorded in 2024. Key activities include Welcome Back at beginning of the year, Easter Devotion across the different campuses, Gift of Time for Mother’s Day, Pinktober in collaboration with GEIM, International Women’s Day, Journey to the North Pole and Health and Wellness initiatives.	<table><tr><th colspan="3">Sub Total - 134,302</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>131,683</td><td>2,619</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>2,000</td><td></td></tr><tr><td>CH</td><td>275</td><td></td></tr><tr><td>NX</td><td>2,511</td><td></td></tr><tr><td>PR</td><td>129,516</td><td></td></tr></table>	Sub Total - 134,302			Personnel Costs	Operating Costs	Capital Costs	131,683	2,619		Source of Funding			AU	2,000		CH	275		NX	2,511		PR	129,516		<table><tr><th colspan="3">Sub Total - 340,371</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>218,371</td><td>122,000</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>PR</td><td>340,371</td><td></td></tr></table>	Sub Total - 340,371			Personnel Costs	Operating Costs	Capital Costs	218,371	122,000		Source of Funding			PR	340,371	
		Sub Total - 134,302																																										
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218,371	122,000																																											
Source of Funding																																												
PR	340,371																																											
		Ongoing																																										
		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	005.3.1b Ongoing <ul style="list-style-type: none">About 60% of staff engaged in the different activities in place for positive culture transformation and engagement																																									
		Ongoing																																										

TOTAL ORGANISATIONAL GOAL 5		2024 Actual (US\$)	Supplementary 2025 Budget Estimate (US\$)
	Total Personnel	514,755	780,850
	Total Operating	282,947	162,721
	Total Capital		2,210
	OVERALL TOTAL	797,701	\$ 945,781

GRAND TOTAL ORGANISATIONAL GOALS		2024 Actual	Supplementary 2025 Budget
	Total Personnel	4,425,612	6,320,985
	Total Operating	2,402,340	3,850,102
	Total Capital	49,811	59,841
	OVERALL TOTAL	<u>6,877,763</u>	<u>\$ 10,230,928</u>

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

DETAILED BUDGET ANALYSIS FOR 2024 CLIMATE CHANGE RESILIENCE

PIP4
2024-2025

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

DETAILED BUDGET ANALYSIS FOR SUPPLEMENTARY 2025 CLIMATE CHANGE RESILIENCE

PIP4
2024-2025

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

PIP4
2024-2025

DETAILED BUDGET ANALYSIS FOR YEARS 2025 - By Targets										
ISLAND AND OCEAN ECOSYSTEM										
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary 2025 Budget
	1120	1140	2210	2220	2230	2240	4410	4420	4450	Grand Total
IMPLEMENTATION COSTS										
I. PERSONNEL COSTS										
Director, Island and Ocean Ecosystem			98,656	70,468	70,468	70,468				310,061
IOE Programme Assistant			8,802	6,287	6,287	6,287				27,664
BIEM Project Technical & Finance Assistant			7,570	6,246	6,435					20,251
Biodiversity Adviser				194,572						194,572
CMS CITES Pacific Officer				109,889						109,889
Coastal and Marine Ecosystems Adviser		28,053	56,106	63,119			7,013		7,013	161,304
Communications and Liaison Officer, PRISMSS						141,896				141,896
Communications Officer, PRISMSS										-
Ecosystem Biodiversity Officer				121,459						121,459
Finance and Admin officer (GIZ IKI)	37,278									37,278
GEF 6 RIS Project RMI Coordinator										-
Information Technology and Administration Officer, PRISMSS						37,363				37,363
Invasive Species Adviser						187,911				187,911
Invasive Species Component Manager - Protégé										-
Invasive Species Coordinator - Protégé										-
Invasive Species Project Associate						19,203				19,203
Manager, PRISMSS						142,864				142,864
Pacific BioScapes Coastal and Marine Specialist				127,931						127,931
Pacific BioScapes Communications and Outreach Specialist				142,483						142,483
Pacific BioScapes Project Manager				160,908						160,908
Pacific BioScapes Senior Finance and Administration Officer				99,568						99,568
Pacific BioScapes Solomon Is Country Coordinator				130,371						130,371
PEBACC+ Communications Officer			90,806							90,806
PEBACC+ Country Coordinator Solomon Is			136,234							136,234
PEBACC+ Country Coordinator Vanuatu			113,260							113,260
PEBACC+ F&A			35,945							35,945
PEBACC+ Project Manager				155,346						155,346
Programme Coordinator, PRISMSS						126,096				126,096
Project Coordinator PPIN			116,437							116,437
Project Coordinator, MACBLUE	129,842									129,842
Project Development Coordinator Kiwa Initiative				60,087						60,087
Project Manager - BIEM			29,150	24,049	24,778					77,977
Project Manager, Regional Invasive Species Project						115,520				115,520
Protected Areas Officer			66,746							66,746
Support Officer, PRISMSS						32,618				32,618
Threatened & Migratory Species Adviser					211,885					211,885
Young Professional, PIRT			57,138							57,138
Young Professional, Wetland			34,552							34,552
Total Personnel Costs	167,120	28,053	851,403	1,472,784	319,853	880,226	7,013	-	7,013	3,733,465
II. OPERATING COSTS										
Consultancies	1,804,112		291,728	1,108,895	343,060	2,734,444	343,918	186,054		6,812,210
Direct_Funding	5,000					276,436				281,436
Other	592,200		53,584	310,416	214,464	600,264				1,770,928
Other				183,759						183,759
Travel	283,200		33,700	91,132		82,860				490,892
Workshop_and_Trainings	245,400		81,340	277,773	157,938	133,375				895,826
Total Operating Costs	2,929,912	-	460,352	1,971,975	715,462	3,827,379	343,918	186,054	-	10,435,052
III. CAPITAL EXPENDITURE				3,947						3,947
Grand Total	3,097,032	28,053	1,311,755	3,448,706	1,035,315	4,707,605	350,931	186,054	7,013	14,172,464
1120	Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.									
1140	Pacific island Member national institutions strengthened through access to climate change finances and national accreditation processes.									
2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security									
2220	Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments									
2230	Supported measures to prevent extinction and conservation of threatened species.									
2240	Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.									
3340	PICTs made evidence-based decisions using reliable waste and pollution information									
4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning									
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments									

DETAILED BUDGET ANALYSIS FOR 2024 WASTE MANAGEMENT & POLLUTION CONTROL

PIP4
2024-2025

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

DETAILED BUDGET ANALYSIS FOR SUPPLEMENTARY 2025 WASTE MANAGEMENT & POLLUTION CONTROL

PIP4
2024-2025

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

DETAILED BUDGET ANALYSIS FOR 2024 ENVIRONMENTAL MONITORING & GOVERNANCE

PIP4
2024-2025

DETAILED BUDGET ANALYSIS FOR YEARS 2024 - By Targets										
ENVIRONMENTAL MONITORING & GOVERNANCE										
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	2210	2220	2230	3320	4410	4420	4430	4440	4450	Grand Total
I. PERSONNEL COSTS										
Director, Environment Monitoring & Governance					65,263	37,293	37,293	37,293	37,293	214,435
EMG Programme Assistant					4,589	4,589	4,589	4,589	4,589	22,947
Environmental Monitoring & Reporting Adviser									143,515	143,515
Environmental Planning Officer					33,674	19,242	19,242	19,242	19,242	110,642
Pacific Environmental Portal System Dev & Sus Analyst							97,070			97,070
Project Coordinator					63,664					63,664
Project Support Officer					15,818					15,818
Total Personnel Costs	-	-	-	-	183,008	61,125	158,195	61,125	204,640	668,091
II. OPERATING COSTS										
Consultancies		31,000		97,000	40,000					168,000
Other				13,360	39,547					52,907
Travel				20,000						20,000
Workshop_and_Trainings	4,000	60,000	12,000	115,000	103,000	42,000	10,000	20,700	49,000	415,700
Total Operating Costs	4,000	91,000	12,000	245,360	182,547	42,000	10,000	20,700	49,000	656,607
III. CAPITAL EXPENDITURE					32,000					32,000
Grand Total	4,000	91,000	12,000	245,360	397,555	103,125	168,195	81,825	253,640	1,356,698
2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security									
2220	Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments									
2230	Supported measures to prevent extinction and conservation of threatened species.									
3320	Strengthened institutional mechanisms at all levels for waste management and pollution control									
4410	Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning									
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments									
4430	Increased access to and use of environmental data and information to support planning, monitoring, reporting and decision making									
4440	PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions									
4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members									

DETAILED BUDGET ANALYSIS FOR SUPPLEMENTARY 2025 ENVIRONMENTAL MONITORING & GOVERNANCE

PIP4
2024-2025

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

Corporate Services Operating Budget Details – 2024

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DETAILED BUDGET ANALYSIS FOR YEARS 2024 - By Targets																
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520	5530	5530	Grand Total
I. PERSONNEL COSTS																
DG	28,863	28,863	28,863	28,863	28,863	28,863		32,414		226,898	64,828					324,140
DDG								28,863		28,863	57,727					288,635
Ex Ass DDG				5,549		5,549		5,549		5,549	14,796					36,991
Ex Ass DG										29,664	9,368					39,032
Director Finance and Administration							111,190	111,190	55,595							277,976
Director Human Resource												93,282	93,282	96,109		282,673
Director, Information Services	-		-													
Director, Strategic Planning and Project Coordination					210,458											210,458
Legal Counsel										243,641	64,257					307,898
Accountant							90,930									90,930
Administration and Systems Support Officer					24,564											24,564
Communication and Outreach Adviser		145,389														145,389
Communications Support Officer		27,778														27,778
Driver/Clerk							19,215									19,215
Executive Officer										92,556	29,228					121,785
Finance and Administration Assistant							22,509									22,509
Finance Officer							26,580									26,580
Finance Officer							177,614									177,614
Financial Accountant							53,040	53,040	26,520							132,601
Financial Systems Analyst																
Groundsman							31,028									-
HR Assistant												8,204	8,204	8,453		31,028
Human Resource Adviser												47,433	47,433	48,870		24,861
Human Resources Adviser																143,735
Human Resources Officer												46,417	46,417	47,824		140,658
Information Resource Centre & Archives Manager	68,171		102,256													170,427
Internal Auditor																107,130
IT Developer	-									81,419	25,711					-
IT Manager	95,125		95,125													190,251
IT Networks & System Support Engineer	63,448		48,806													112,255
IT Support Officer	48,977		14,112													63,089
Knowledge Management Officer	12,343		12,343													24,686
Knowledge Management Specialist	-															-
Legal Officer										17,840	17,840					35,679
Manager, North Pacific Office (New and Reclassified)										122,288	32,252					154,540
Media & Public Relations Officer		118,085														118,085
Monitoring and Evaluation Adviser				49,041			93,878			18,215						161,134
North Pacific Office, Technical and Liaison Officer										48,767	12,862					61,628
Outreach Support Officer		23,191														23,191
Procurement Officer							130,680									130,680
Project Accountant							73,975	128,489	60,879							263,344
Project Development and Implementation Officer					51,673											51,673
Project Development and Implementation Specialist					125,560											125,560
Project Implementation Officer					59,920											59,920
Property Maintenance Assistant																
Property Services Officer							43,717									43,717
Records and Archives Assistant	10,523		10,523													21,045
Registry and Archives Officer	22,506		9,645													32,151
Strategic Planning and Policy Adviser										130,077						130,077
Strategic Planning officer							72,930									72,930
Systems Developer & Analyst	75,798		50,532													126,331
Teaperson/Cleaner								32,785								32,785
Web Applications Developer Specialist	70,665		47,110													117,775
Total Personnel Costs	496,420	343,307	419,317	83,453	573,969	128,290	813,265	377,761	142,995	1,027,561	328,868	195,336	195,336	201,255	5,327,132	
II. OPERATING COSTS																
Consultancies		7,000	40,000	2,000			10,000									59,000
Direct_Funding					1,113,629											1,113,629
Other	105,875	13,886	29,400	2,000	93,695	37,250	411,735	9,049		24,395	15,000	34,000	6,387			782,673
Travel		8,000	10,000	5,000		40,000		9,500		17,500	53,000					143,000
Workshop_and_Trainings	30,000			840		58,000				1,500			2,000			92,340
Total Operating Costs	135,875	28,886	79,400	9,840	1,207,324	145,250	411,735	18,549	-	43,395	68,000	34,000	8,387	-	2,190,643	
III. CAPITAL EXPENDITURE																
	19,000		2,500	3,000		10,000	15,000				6,000	3,000				58,500
Grand Total	651,295	372,193	501,217	96,293	1,781,293	283,540	1,240,000	396,311	142,995	1,070,956	402,868	232,336	203,722	201,255	7,576,275	
5120 SPREP and partners influenced positive change through integrated communications in Member countries																
5130 Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices																
5210 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges																
5220 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)																
5230 Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation																
5310 Balanced and sustainable budget achieved																
5320 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.																
5350 Additional sources of sustainable financing managed																
5410 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership																
5420 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)																
5510 Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan																
5520 Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment																
5530 Results-oriented culture empowered staff through collaborative teamwork																

Corporate Services Operating Budget Details – SUPPLEMENTARY 2025

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DETAILED BUDGET ANALYSIS FOR YEARS 2025 - By Targets																
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																
IMPLEMENTATION COSTS	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary 2025 Budget
I. PERSONNEL COSTS	5110	5120	5130	5210	5220	5230	5310	5320	5330	5410	5420	5510	5520	5530	Grand Total	
Director General								40,011		280,076	80,022					400,108
Deputy Director General	29,575	29,575	29,575	29,575	29,575	29,575				29,575	59,150					295,749
Director Finance and Administration							108,320	108,320	54,160							270,801
Director Human Resource												91,424	91,424	94,194		277,041
Director, Strategic Planning and Project Coordination					262,687											262,687
Ex Ass DG										39,479	12,467					51,946
Ex Ass DDG				6,426		6,426		6,426		6,426	17,136					42,839
Accountant							88,509									88,509
Cleaner / Teaperson							17,284									17,284
Communication and Outreach Adviser		154,749														154,749
Communications Support Officer		40,095														40,095
Driver/Clerk							22,339									22,339
Executive Officer										100,895	31,862					132,757
Finance and Administration Assistant							23,790									23,790
Finance Officer							26,244									26,244
Finance Officer							194,519									194,519
Financial Accountant							76,188	76,188	38,094							190,469
Groundsman							35,093									35,093
HR Assistant												11,064	11,064	11,400		33,528
Human Resource Adviser												53,547	53,547	55,170		162,263
Human Resources Officer												55,914	55,914	57,608		169,436
Information Resource Centre & Archives Manager	62,519		93,778													156,296
Internal Auditor										103,667	32,737					136,404
IT Manager	90,780		90,780													181,560
IT Networks & System Support Engineer	61,155		50,962													112,117
IT Specialist											130,625					130,625
IT Support Officer	57,480		16,172													73,652
Knowledge Management Officer	13,145		13,145													26,291
Knowledge Management Specialist							119,789									119,789
Legal Counsel										247,536	69,080					316,615
Legal Specialist										43,761	43,761					87,522
Manager, North Pacific Office (New and Reclassified)										118,093	31,145					149,238
Media & Public Relations Officer		113,342														113,342
Monitoring and Evaluation Adviser				49,161		94,107		18,260								161,528
North Pacific Office, Technical and Liaison Officer										80,274						80,274
Outreach Support Officer		35,953														35,953
Procurement Officer							281,099									281,099
Project Accountant							124,946									124,946
Project Accountant							95,436	162,008	79,113							336,557
Project Development and Implementation Officer					60,461											60,461
Project Implementation Officer					65,247											65,247
Property Services Officer							47,401									47,401
Records and Archives Assistant	10,758		10,758													21,515
Registry and Archives Officer	24,564		10,527													35,091
Strategic Partnerships and Donor Relations Adviser												138,581				138,581
Strategic Planning Adviser										131,300						131,300
Systems Developer & Analyst	92,113		61,409													153,522
Teaperson/Cleaner							33,903									33,903
Web Applications Developer Specialist	70,746		47,164													117,910
Total Personnel Costs	512,834	373,714	424,270	85,161	417,969	130,108	1,294,859	440,787	171,367	1,181,082	507,984	211,949	350,530	218,371		6,320,985
II. OPERATING COSTS																
Consultancies		7,000	40,000	21,800	249,509	1,000				2,000			10,000			331,310
Direct_Funding					52,300											52,300
Other	149,800	20,900	1,320,922	29,500	56,725	6,500	1,028,261	27,083		22,500	27,000	30,500	221	122,000		2,841,913
Travel	5,000	8,000	10,000		65,000	12,000		9,500		17,500	173,000					300,000
Workshop_and_Trainings	10,000			91,600	150,834	10,500	48,305			13,341						324,579
Total Operating Costs	164,800	35,900	1,370,922	142,900	574,368	30,000	1,076,565	36,583	-	55,341	200,000	30,500	10,221	122,000		3,850,101
III. CAPITAL EXPENDITURE	12,000		2,500	7,000			10,420	3,500		2,210	20,000		2,210			59,841
Grand Total	689,634	409,614	1,797,692	235,061	992,338	160,108	2,381,845	480,870	171,367	1,238,633	727,984	242,449	362,961	340,371		10,230,928
5120	SPREP and partners influenced positive change through integrated communications in Member countries															
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices															
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges															
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OQ3.4)															
5230	Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation															
5310	Balanced and sustainable budget achieved															
5320	Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.															
5350	Additional sources of sustainable financing managed															
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership															
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From															
5510	Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan															
5520	Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment															
5530	Results-oriented culture empowered staff through collaborative teamwork															





