

PIP 5 (2026–2027)

*WORK PROGRAMME and BIENNIAL BUDGET 2026 &
Supplementary 2027*

Proposed Work Programme and Biennial Budget for 2026 & Supplementary 2027

Introduction

The Work Programme and Budget (WP&B) is prepared in accordance with the requirements of the SPREP Financial Regulations and is expressed in USD. The WP&B proposed is based on existing donor agreements as well as a portion of the pipeline of 80-100% as at the date this WP&B was updated (ie 30 June 2026). It therefore reflects mainly ongoing and new programme/projects where agreements are in place for the implementation of programmes/project activities as well as new project proposals in the final stages for approval. The Secretariat proposes a balanced budget of anticipated income and expenditure for the Supplementary Budget 2027 of **US\$36,908,718**. This reflects a decrease of US\$14.8 million when compared to the 2026 budget due to a number of projects that concludes in 2026. Due to the conclusion of many of its projects and thus limited core funding available, the Supplementary budget 2027 of US\$36,908,718 has only been based on actual available funding confirmed and identified for 2027 and estimated programme fees only from the projects' pipeline as at the time the budget was finalised. The initial budget therefore and more specifically, the Core budget allocation of USD\$7,766,212 for the Supplementary 2027 Budget is a reduced allocation only after removing a total of USD\$6,590,730 for Core expenditure due to inadequate funding available to secure the full budget, which is represented as unfunded activities with unsecured funding (ref Table 8).

The format for the 2026 & Supplementary 2027 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) Regional Goals administered by 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 2027, was estimated to be USD\$7.8m which is a decrease of US\$1.9m or 20% from 2026. The core budget is primarily for Executive Management & Corporate Support.

Table 4 shows the core budget expenditure by expenditure type. Personnel costs which is a major component, is set to decrease by 11% while General & Operating expenditure notes a significant decrease by USD\$0.7m or 40% compared to 2026 which was mainly due to insufficient secured income to support the Core for the balanced budget. The rest without secured funding was moved to unfunded activities (ref Table 8). Overall, the Core budget decreased from \$9.7m in 2026 to \$7.8m in 2027.

Table 5 summarises the work programme budget with expenditures of about US\$29m for the Supplementary 2027 budget which is a decrease of 31% compared to 2026 of \$42m. This is mainly due to many of the projects concluding in 2026 with new projects yet to be approved for 2027.

Proposed Work Programme and Biennial Budget for 2026 & Supplementary 2027

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

Table 7 provides overall summary of funding composition for the 2026 & Supplementary 2027 budget detailing allocations per donors & partners.

Table 8 provides a list of unfunded Supplementary 2027 budget allocations which relates to the Core budget and was excluded from the final Supplementary 2027 budget estimates as there was no secured funding identified to cover. The total of unfunded allocations for the 2027 Supplementary Budget is \$6,590,730 which relates to Core funding only.

The presentation of the Biennial Budget 2026/2027 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 2026/2027. 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 2026/2027 we have adopted a very conservative approach to the budget and thus while pipeline projects have been included, these are only for new project proposals in the final stages for approval.

Expenditures

The proposed expenditure for 2027 is expected at **US\$36,908,718** which is a decrease of US\$14.8m from the 2026 budget. These are reflective of the current situation whereby a number of projects are concluding in 2026 while for 2027, many of the new projects have yet to be formally secured (through signed agreements) at the time of the preparation of this WP&B 2026/2027.

Income

Total available funding for the FY Budget 2027 is made up of (a) core income and (b) work programme income. Total income for core budget for 2027 is a) US\$7.8m and (b) work programme income US\$29.1m from development partners and

donors through programme and project funding. The major part (82%) 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 15% is sourced from other income including charges for programme management services.

The Secretariat forecasts it will earn about USD\$5.3m in 2027 compared to \$4m in 2026 for programme management fees as per the proposed Budget.

Documents forming the 2026/Supplementary 2027 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 Supplementary 2027 Budget Allocations – Core (Table 8)
- E. Contribution Scale and Allocation for 2026/2027
- F. Work Programme and Budget Details 2026/2027
 - Regional Goals 1-4
 - Organisational Goals 1-5
- G. Detailed Budget Analysis by Targets
 - Climate Change Resilience (CCR) & Climate Science and Information (CSI) (2026/2027)
 - Biodiversity Conservation (2026/2027)
 - Waste Management & Pollution Control (2026/2027)
 - Environmental Governance (2026/2027)
- H. Corporate Services Operating Budget Details
- I. Attachments
 - Graph 1 – 2026 Budget Allocation per priority
 - Graph 2 – 2027 Supplementary Budget Allocation per priority
 - Graph 3 - Budget Progression from 2018 - 2027

Table 1: Core and Programme Budget

SPREP BUDGET SUMMARY - YEAR 2026 & SUPPLEMENTARY 2027

	2026 Budget			2027 Budget			2027 Supplementary Budget		
	Organisation al Goals	Regional Goals	Total	Organisation al Goals	Regional Goals	Total	Organisation al Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	9,686,319	42,000,619	51,686,939	4,250,749	22,395,189	26,645,938	7,766,212	29,142,505	36,908,718
EXPENDITURE									
Executive Management & Corporate Support									
Executive Management/SPPRD	4,830,122	5,276	4,835,399	3,943,622	40,000	3,983,622	3,361,313	40,000	3,401,313
Finance & Administration/Human Resources	2,607,289	-	2,607,289	3,491,965	-	3,491,965	2,391,935	-	2,391,935
Information Services	2,248,908	-	2,248,908	1,598,105	-	1,598,105	2,012,964	-	2,012,964
Executive Management & Corporate Support	9,686,319	5,276	9,691,596	9,033,693	40,000	9,073,693	7,766,212	40,000	7,806,212
Programmes									
Climate Change Resilience & Climate Science and Information	-	18,694,061	18,694,061	-	14,746,722	14,746,722	-	17,075,653	17,075,653
Biodiversity Conservation	-	10,038,183	10,038,183	-	1,988,646	1,988,646	-	3,904,260	3,904,260
Waste Management and Pollution Control	-	11,724,394	11,724,394	-	4,606,243	4,606,243	-	7,087,282	7,087,282
Environmental Governance	-	1,538,705	1,538,705	-	1,013,578	1,013,578	-	1,035,310	1,035,310
Total Programmes	-	41,995,343	41,995,343	-	22,355,189	22,355,189	-	29,102,505	29,102,505
TOTAL EXPENDITURE	9,686,319	42,000,619	51,686,939	9,033,693	22,395,189	31,428,882	7,766,212	29,142,505	36,908,718
NET SURPLUS/DEFICIT	-	-	-	(4,782,944)	-	(4,782,944)	-	-	-

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

SPREP BUDGET SUMMARY - YEAR 2026 & SUPPLEMENTARY 2027

	2026 Budget			2027 Budget			2027 Supplementary Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	9,686,319	42,000,619	51,686,939	4,250,749	22,395,189	26,645,938	7,766,212	29,142,505	36,908,718
EXPENDITURE									
Regional Goals									
Regional Goal 1		18,863,684	18,863,684		14,763,443	14,763,443		17,112,175	17,112,175
Regional Goal 2		9,329,364	9,329,364		1,978,483	1,978,483		3,874,478	3,874,478
Regional Goal 3		11,725,713	11,725,713		4,616,243	4,616,243		7,097,282	7,097,282
Regional Goal 4		2,081,859	2,081,859		1,037,020	1,037,020		1,058,571	1,058,571
Total Regional Goals	-	42,000,619	42,000,619	-	22,395,189	22,395,189	-	29,142,505	29,142,505
Organisational Goals									
Organisational Goal 1	2,677,422		2,677,422	2,179,680		2,179,680	2,597,392		2,597,392
Organisational Goal 2	2,196,939	-	2,196,939	1,435,872		1,435,872	891,854		891,854
Organisational Goal 3	2,130,608		2,130,608	2,149,609		2,149,609	1,589,759		1,589,759
Organisational Goal 4	2,051,998		2,051,998	1,768,171		1,768,171	1,784,439		1,784,439
Organisational Goal 5	629,353		629,353	1,500,361		1,500,361	902,769		902,769
Total Organisational Goals	9,686,319	-	9,686,319	9,033,693	-	9,033,693	7,766,212	-	7,766,212
TOTAL EXPENDITURE	9,686,319	42,000,619	51,686,939	9,033,693	22,395,189	31,428,882	7,766,212	29,142,505	36,908,718
NET SURPLUS/DEFICIT	-	-	-	(4,782,944)	-	(4,782,944)	-	-	-

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 Ind 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

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 2026	Budget 2027	Supplementary Budget 2027
INCOME			
Members' Contributions	1,257,546	1,257,546	1,103,660
Host Country (Samoa) Contributions	24,432	24,432	24,432
Donor Funding	4,075,604	466,817	1,010,898
Program Management Services	4,028,737	2,201,954	5,327,222
Other income	300,000	300,000	300,000
TOTAL INCOME	9,686,319	4,250,749	7,766,212
EXPENDITURE			
Executive Management & Corporate Support	9,686,319	9,033,693	7,766,212
TOTAL EXPENIDTURE	9,686,319	9,033,693	7,766,212
NET SURPLUS/DEFICIT	-	(4,782,944)	-

Table 3: Core Budget less Expenditure by Programme

CORE BUDGET

	Budget 2026	Budget 2027	Supplementary Budget 2027
INCOME			
Members' Contributions	1,257,546	1,257,546	1,103,660
Host Country (Samoa) Contributions	24,432	24,432	24,432
Donor Funding	4,075,604	466,817	1,010,898
Program Management Services	4,028,737	2,201,954	5,327,222
Other income	300,000	300,000	300,000
TOTAL INCOME	9,686,319	4,250,749	7,766,212
EXPENDITURE			
Personnel	6,574,720	6,538,002	5,822,264
Capital Expenditure	32,330	55,500	53,676
Consultancy	926,278	237,500	629,112
Duty Travel	245,872	225,957	60,000
General & Operating Expenditure	1,670,275	1,708,734	997,984
Special Events (SPREP Meeting)	66,000	125,000	69,000
Training & Workshops	170,844	143,000	134,176
TOTAL EXPENIDTURE	9,686,319	9,033,693	7,766,212
NET SURPLUS/DEFICIT	-	(4,782,944)	-

Table 4: Core Budget less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET
(amounts shown in USD Currency)

	Budget 2026	Budget 2027	Supplementary Budget 2027
INCOME			
Programme Funding			
Australia	2,283,732	2,179,281	2,175,127
NZAid	840,256	1,026,206	821,363
Project Funding			
Australia Extra Budget	7,617,525	5,941,561	6,617,164
Australian Bureau of Metrology	910,298	683,846	693,340
European Union	6,038,969	1,686,333	2,678,102
GIZ (Deutsche Gesellschaft fur Internatioale)	828,000	521,792	-
Government of France/AFD	1,590,041	1,045,863	2,333,333
Government of Germany	5,457,320	5,707,889	5,772,211
Green Climate Fund	522,681	-	442,930
IMO	118,650	-	-
IUCN	209,562	84,331	128,650
New Zealand Extra Budget	7,790,940	514,093	210,258
PIFs			222,228
SPC	636,260	176,260	278,138
UNEP	6,383,550	1,630,807	4,708,132
UK Meteorology	128,700	128,700	128,700
Other Donors	644,134	1,068,229	1,932,830
Total Income	42,000,619	22,395,189	29,142,505
EXPENDITURE BY TYPE			
Climate Change Resilience & Climate Science a	18,694,061	14,746,722	17,075,653
Biodiversity Conservation	10,038,183	1,988,646	3,904,260
Waste Management and Pollution Control	11,724,394	4,606,243	7,087,282
Environmental Governance	1,538,705	1,013,578	1,035,310
Executive Management & Corporate Support	5,276	40,000	40,000
Total Expenditure	42,000,619	22,395,189	29,142,505
NET SURPLUS/DEFICIT	-	-	-

Table 5: Programme Budget less Expenditure by Programme Area

WORK PROGRAMME BUDGET
(amounts shown in USD Currency)

	Budget 2026	Budget 2027	Supplementary Budget 2027
INCOME			
Programme Funding			
Australia	2,283,732	2,179,281	2,175,127
NZAid	840,256	1,026,206	821,363
Project Funding			
Australia Extra Budget	7,617,525	5,941,561	6,617,164
Australian Bureau of Metrology	910,298	683,846	693,340
European Union	6,038,969	1,686,333	2,678,102
GIZ (Deutsche Gesellschaft fur Internatinoale)	828,000	521,792	-
Government of France/AFD	1,590,041	1,045,863	2,333,333
Government of Germany	5,457,320	5,707,889	5,772,211
Green Climate Fund	522,681	-	442,930
IMO	118,650	-	-
IUCN	209,562	84,331	128,650
New Zealand Extra Budget	7,790,940	514,093	210,258
PIFs			222,228
SPC	636,260	176,260	278,138
UNEP	6,383,550	1,630,807	4,708,132
UK Meteorology	128,700	128,700	128,700
Other Donors	644,134	1,068,229	1,932,830
Total Income	42,000,619	22,395,189	29,142,505
EXPENDITURE BY TYPE			
Personnel	9,927,257	8,511,135	7,934,728
Consultancy	16,842,885	5,166,469	9,238,479
General and Operating	5,643,309	2,601,803	4,605,038
Capital	537,800	1,690,000	2,162,300
Duty Travel	1,710,138	789,149	717,678
Training (incl. workshops & meetings)	5,575,956	3,250,823	4,056,852
Grant/Direct Funding	1,763,275	385,810	427,430
Total Expenditure	42,000,619	22,395,189	29,142,505
NET SURPLUS/DEFICIT	-	-	-

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

FUNDING COMPOSITION FOR 2026 & SUPPLEMENTARY 2027

	Budget 2026		Budget 2027		Supplementary Budget 2027	
	% of Total		% of Total		% of Total	
SOURCES OF FUNDING FOR THE BUDGET	Budget 2026	TOTALS	Budget 2027	TOTALS	Supplementary Budget 2027	TOTALS
I) Core Budget		1,281,978		1,281,978		1,128,092
- Current Members' Contributions	2.4%	1,257,546	4.0%	1,257,546	3.0%	1,103,660
- Host Country (Samoa) contribution	0.0%	<u>24,432</u>	0.1%	<u>24,432</u>	0.1%	<u>24,432</u>
II) Other Income		300,000		300,000		300,000
- Other Income	0.6%	<u>300,000</u>	1.0%	<u>300,000</u>	0.8%	<u>300,000</u>
III) Programme Management Services		4,028,737		2,201,954		5,327,222
- Programme Management Services	7.8%	4,028,737	7.0%	2,201,954	14.4%	5,327,222
IV) External Funding						
A). Bilateral Funding		22,011,010		10,998,028		11,765,036
Australia						
- AusAID - Extra Budgetary	5.5%	2,836,810	8.7%	2,732,905	7.9%	2,905,186
- AusAID - Extra Extra Budgetary	15.1%	7,816,403	18.9%	5,941,561	18.3%	6,768,862
New Zealand						
- NZAID - Extra Budgetary	2.3%	1,164,043	4.4%	1,368,349	2.8%	1,030,070
- NZAID - Extra Extra Budgetary	19.7%	10,193,754	3.0%	955,212	2.9%	1,060,919
B). Multilateral Funding		23,827,956		11,700,820		17,493,544
- Australian Bureau of Metrology	1.8%	910,298	2.2%	683,846	1.9%	693,340
- European Union	11.8%	6,073,969	5.5%	1,721,333	7.4%	2,713,102
- Green Climate Fund (GCF)	2.7%	1,390,681	0.0%	-	1.2%	442,930
- GIZ (Deutsche Gesellschaft für Internationale Zusammenarbeit)	1.6%	828,000	1.7%	521,792	0.0%	-
- Govt. of France (AFD)	3.1%	1,590,041	3.3%	1,045,863	6.3%	2,333,333
- Govt. of Germany (GR)	10.6%	5,457,320	18.2%	5,707,889	15.6%	5,772,211
- International Maritime Organization	0.2%	118,650	0.0%	-	0.0%	-
- IUCN	0.4%	209,562	0.3%	84,331	0.3%	128,650
- PIFs					0.6%	222,228
- SPC	1.3%	686,987	0.6%	176,260	0.8%	278,138
- United Nations Development Programme					0.2%	72,781
- United Nations Environment Programme	12.4%	6,383,550	5.2%	1,630,807	12.8%	4,708,132
- Government of the United Kingdom		50,198		-	0.0%	-
- United Kingdom Meteorology Office	0.2%	128,700	0.4%	128,700	0.3%	128,700
		<u> </u>		<u> </u>	0.0%	<u> </u>
C). Other		237,258		163,159		894,823
- Miscellaneous Donors	0.5%	<u>237,258</u>	0.5%	<u>163,159</u>	2.4%	<u>894,823</u>
TOTAL SECURED FUNDING		<u>51,686,939</u>		<u>26,645,938</u>		<u>36,908,718</u>
TOTAL UNSECURED FUNDING		<u>0</u>	15.2%	<u>4,782,944</u>		<u>-</u>
TOTAL BUDGET ESTIMATES	100%	<u>\$51,686,939</u>	100%	<u>\$31,428,882</u>	100%	<u>\$36,908,718</u>

Table 7: Funding Composition - Supplementary 2027 Budget By Donor

UNFUNDED FOR CORE FUNDING ONLY 2027 SUPPLEMENTARY
 (Not included in final 2027 Supplementary Budget for approval) *****

OPERATING COSTS

Environmental Governance	5,000
Biodiversity Conservation	6,250
Executive	60,000
Finance Department	60,000
Human Resources & Administration Department	20,000
Information Services	272,790
People Strategy	678,500
Strategic Planning, Partnerships and Resource Mobilisation	44,500
Total Operating Costs - Revisions	<u>1,147,040</u>

PERSONNEL

SPREP Positions	4,452,950
Remuneration Review - Mkt Data, T & C & Other Core Staff benefits ¹	990,739
Total Personnel Unfunded	<u>5,443,690</u>

TOTAL UNFUNDED - 2027 SUPPLEMENTARY BUDGET	<u>6,590,730</u>
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***** Excluded from 2027 Supplementary Allocations - No Secured funding to cover

¹ This allocation relates to Core staff only. Funding for Project staff is covered separately under respective projects and will be proceeded only if such benefits are implemented for all staff and within terms and conditions of donor funding.

Table 8: Unfunded Supplementary 2027 Budget Allocations - Core

**SCALE AND ALLOCATION OF MEMBERS' CONTRIBUTIONS
FOR THE FINANCIAL YEAR 2026 & SUPPLEMENTARY 2027**

	2027 Contributions		Supplementary 2027 Contributions	
	% of Contribution	USD \$	% of Contribution	USD \$
American Samoa	0.97%	\$ 12,221	1.11%	\$ 12,221
Australia	17.66%	\$ 222,127	20.13%	\$ 222,127
Cook Islands	0.97%	\$ 12,221	1.11%	\$ 12,221
Federated States of Micronesia	0.97%	\$ 12,221	1.11%	\$ 12,221
Fiji	1.94%	\$ 24,432	2.21%	\$ 24,432
France	12.81%	\$ 161,043	14.59%	\$ 161,043
French Polynesia	1.78%	\$ 22,396	2.03%	\$ 22,396
Guam	1.94%	\$ 24,432	2.21%	\$ 24,432
Kiribati	0.97%	\$ 12,221	1.11%	\$ 12,221
Marshall Islands	0.97%	\$ 12,221	1.11%	\$ 12,221
Nauru	0.97%	\$ 12,221	1.11%	\$ 12,221
New Caledonia	1.94%	\$ 24,432	2.21%	\$ 24,432
New Zealand	12.81%	\$ 161,043	14.59%	\$ 161,043
Niue	0.97%	\$ 12,221	1.11%	\$ 12,221
Northern Marianas	0.97%	\$ 12,221	1.11%	\$ 12,221
Palau	0.97%	\$ 12,221	1.11%	\$ 12,221
Papua New Guinea	1.94%	\$ 24,432	2.21%	\$ 24,432
Samoa	1.94%	\$ 24,432	2.21%	\$ 24,432
Solomon Islands	1.94%	\$ 24,432	2.21%	\$ 24,432
Tokelau	0.97%	\$ 12,221	1.11%	\$ 12,221
Tonga	0.97%	\$ 12,221	1.11%	\$ 12,221
Tuvalu	0.97%	\$ 12,221	1.11%	\$ 12,221
United Kingdom	12.81%	\$ 161,042	18.77%	\$ 207,156 ***
United States of America	15.90%	\$ 200,000	0.00%	\$ -
Vanuatu	1.94%	\$ 24,432	2.21%	\$ 24,432
Wallis & Futuna Islands	0.97%	\$ 12,221	1.11%	\$ 12,221
Total	100.00%	\$ 1,257,546	100.00%	\$ 1,103,660

*** Estimated based on £150,000 2026 pledge

WORK PROGRAMME AND BUDGET DETAILS

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

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate 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 7 PICTs supported to develop and or review policies/ legislation/strategic plans to strengthen climate change resilience	- Support 3 PICs in the implementation of their NDC requests under the NDC Hub Phase 3 assistance commencing in July 2022 to August 2023: - Tuvalu - Recruiting a consultant to develop Tuvalu's GHG Data Repository; - Nauru - Recruiting 2 separate consultants for the 2 NDC requests submitted to the NDC Hub; - Samoa - Recruiting a consultant for one NDC request and funding agroforestry activities for their second request. - Partner with research institutions to host Webinars the latest IPCC reports (ClimSA / PCCC) - Provide rapid response to PICs through Tomai Pacifique on climate change resilience issues - Support 14 PSIDS in negotiations in the lead up, during and after UNFCCC COPs and related meetings (DFAT – ICCE) - Inform and update the Pacific Resilience Partnership Task Force on relevant and applicable SPREP activities that contribute to implementation of actions and Goals of the FRDP	<table><tr><td colspan="3">Sub Total – 3,746,144</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>2,339,200</td><td>1,376,944</td><td>30,000</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>525,987</td><td></td></tr><tr><td>AX</td><td>965,960</td><td></td></tr><tr><td>BM</td><td>474,563</td><td></td></tr><tr><td>GC</td><td>522,681</td><td></td></tr><tr><td>GR</td><td>191,286</td><td></td></tr><tr><td>NX</td><td>888,087</td><td></td></tr><tr><td>PR</td><td>1,319</td><td></td></tr><tr><td>SP</td><td>176,260</td><td></td></tr></table>	Sub Total – 3,746,144			Personnel Costs	Operating Costs	Capital Costs	2,339,200	1,376,944	30,000	Source of Funding			AU	525,987		AX	965,960		BM	474,563		GC	522,681		GR	191,286		NX	888,087		PR	1,319		SP	176,260		<table><tr><td colspan="3">Sub Total - 2,725,139</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,006,510</td><td>1,718,629</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>492,853</td><td></td></tr><tr><td>AX</td><td>680,269</td><td></td></tr><tr><td>GR</td><td>214,013</td><td></td></tr><tr><td>NX</td><td>124,545</td><td></td></tr><tr><td>PR</td><td>230,555</td><td></td></tr><tr><td>SP</td><td>278,138</td><td></td></tr><tr><td>WT</td><td>704,765</td><td></td></tr></table>	Sub Total - 2,725,139			Personnel Costs	Operating Costs	Capital Costs	1,006,510	1,718,629	-	Source of Funding			AU	492,853		AX	680,269		GR	214,013		NX	124,545		PR	230,555		SP	278,138		WT	704,765	
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		RO1.1.2 Mainstreamed CCR considerations into operational development plans at national level across 7 PICTs	Support at least three PICs in implementing their National Adaptation Plans and / or programmes (PNG, Kiribati) and / or national adaptation planning process (FSM, Niue).																																																																							
		RO1.1.3 At least 50% of trained PICT representatives in CCR capacity building programmes are women	- Implement CCR-related capacity building activities in 21 PICTs (In-person, virtual, hybrid delivery mode) (PCCC) - Development of Sustainability Plan for Capacity Building through the PCCC																																																																							
		RO1.1.4 At least 10 PICTs are supported to strengthen climate change resilience communication, advocacy and information sharing capacity	Database of adaptation and mitigation technologies and techniques developed for PCCP																																																																							

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		RO1.1.5 At least 10 PICTs supported with development of information products and knowledge brokerag	- Ongoing Socializing of the Concept Note on 'Scaling Up Support for the Application of Climate Knowledge in the Pacific' for further support from partners, PMDP/ClimSA/PCCC - Host a knowledge exchange dialogue and South-South Collaboration with the Caribbean Community Climate Change Centre (5Cs)- NAP Projects / PMDP / ClimSA / PCCC																																			
		RO1.1.6 At least 7 Pacific Island countries' capacity enhanced through innovative adaptation practices, tools and technologies to address climate change challenges.	- Development and delivery of on-line M & E training (PCCC) - Development of online innovation platform for addressing development challenges relating to climate change (PCCC)																																			
RO1.2 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 4 PICTs incorporate EbA initiatives into national adaptation plans	Support incorporation of EbA initiatives into NAPs (FSM, Niue)	<table><tr><th colspan="3">Sub Total – 202,303</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>39,731</td><td>162,572</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>39,931</td><td></td></tr><tr><td>EE</td><td>162,372</td><td></td></tr></table>	Sub Total – 202,303			Personnel Costs	Operating Costs	Capital Costs	39,731	162,572		Source of Funding			AU	39,931		EE	162,372		<table><tr><th colspan="3">Sub Total – 30,272</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>30,072</td><td>200</td><td>-</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>30,272</td><td></td></tr></table>	Sub Total – 30,272			Personnel Costs	Operating Costs	Capital Costs	30,072	200	-	Source of Funding			AU	30,272	
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RO1.2.2 At least three PICTs implement EbA initiatives in vulnerable island ecosystems as responses to climate change impacts	- Development of concept for the KIWA Initiative call for proposal on Building Coastal Community Resilience to Climate Change in PICs Using Traditional Knowledge and Practices (TKP) and Protection of their Biodiversity Components - Inception 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 14 PICTs are trained on EbA approaches and or implementation	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)																																					

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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 7 PICs are supported to develop and or review policies-legislation-strategic plans to strengthen NMHS operations	- Development of El Nino Southern Oscillation (ENSO) Directive for 4 countries (COSPPac) - Help 4 NMHS to update standard operational procedures to include change in ENSO Directive (COSPPac) - Adoption of New PIMS Strategy (2026 – 2035)	<table><tr><td colspan="3">Sub Total - 8,111,927</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>2,275,544</td><td>5,404,883</td><td>431,500</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td colspan="2">239,177</td></tr><tr><td>AX</td><td colspan="2">4,336,580</td></tr><tr><td>BM</td><td colspan="2">435,735</td></tr><tr><td>EE</td><td colspan="2">1,989,385</td></tr><tr><td>NX</td><td colspan="2">821,192</td></tr><tr><td>PR</td><td colspan="2">110,961</td></tr><tr><td>UK</td><td colspan="2">50,198</td></tr><tr><td>UM</td><td colspan="2">128,700</td></tr></table>	Sub Total - 8,111,927			Personnel Costs	Operating Costs	Capital Costs	2,275,544	5,404,883	431,500	Source of Funding			AU	239,177		AX	4,336,580		BM	435,735		EE	1,989,385		NX	821,192		PR	110,961		UK	50,198		UM	128,700		<table><tr><td colspan="3">Sub Total – 8,298,665</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>2,216,427</td><td>3,932,238</td><td>2,150,000</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td colspan="2">226,997</td></tr><tr><td>AX</td><td colspan="2">5,175,263</td></tr><tr><td>BM</td><td colspan="2">693,340</td></tr><tr><td>EE</td><td colspan="2">1,650,209</td></tr><tr><td>NX</td><td colspan="2">85,713</td></tr><tr><td>PF</td><td colspan="2">222,228</td></tr><tr><td>PR</td><td colspan="2">116,214</td></tr><tr><td>UM</td><td colspan="2">128,700</td></tr></table>	Sub Total – 8,298,665			Personnel Costs	Operating Costs	Capital Costs	2,216,427	3,932,238	2,150,000	Source of Funding			AU	226,997		AX	5,175,263		BM	693,340		EE	1,650,209		NX	85,713		PF	222,228		PR	116,214		UM	128,700	
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		RO1.3.2 At least 10 PICs have traditional knowledge programmes supporting national early warning system	- Development of traditional knowledge (TK) programmes in 3 PICs (COSPPac/GCF-UNEP) - Conduct training on collection, storage, and monitoring of weather and climate TK indicators for at least 10 PICs (COSPPac/GCF-UNEP) - Support NMHS for the development and integration of TK into climate forecasts and warnings (COSPPac) - Support the development of a TK Strategy and Implementation Plan for the Pacific																																																																										
		RO1.3.3 At least 14 PICs have enhanced the communication of climate information to sectors and communities for decision making	- Incorporate ways for 4 NMHS to communicate to different stakeholders to the ENSO Directive (COSPPac) 14 NMHS to develop Ocean and DRR climate bulletin (COSPPac) - Translate COPE Hazard Preparedness Children Series Booklets into the local language, printed and distributed to schools for Tokelau and Niue (WRP) - Install 1 C-Band Weather Radar in Samoa (WRP) - Conduct Impact Based Forecasting training in Samoa, Tokelau, Vanuatu and Solomon Islands (WRP) - Conduct common Alert Protocol installation and training in Samoa, Tonga, and Fiji (WRP) - Support the establishment of a Regional Hydrology Strategy and Implementations Plan (WRP) - Establish a Regional Governance Model for meteorological instrument maintenance in the Pacific (WRP) - Provide ICT support for NMHSs (WRP) - Support the development of the regional instrument Center and Regional Training Center in Nadi (WRP)																																																																										

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$
			• Develop Crop Calendar for Vanilla and Kava in Tonga. • Develop 1 Regional Tailored Climate Product either Agriculture/Tourism/DRR officially • Deliver NCOF for Samoa, Kiribati and Tonga • Enhance Climate Services infrastructure including IT infrastructure supported for Tonga, Nauru, Samo and Kiribati • Launch of Samoa Mobile App (Climate & Multi Hazard Early Warning) • Launch of Kiribati Mobile App on Climate and Oceans • Upgrading of NMHS Websites (Samoa, Kiribati & Nauru) • Support Masters' scholarship for 2 NMHS • Develop Pacific Capacity Building Plan for Climate Services, including 4 develop and deliver priority training packages developed and delivered • Develop Case Studies on Agriculture/DRR developed and host as a side event in COP • Complete Social Economic Benefit of Climate Products in the Pacific and share with the Pacific. • Data Rescue programme fully supported for Samoa, Kiribati, Nauru and Tonga. • Climate Station rolled out for 3 NMHS • Regional IT scripting Training package Developed • Communication and Media training package developed for the Pacific • Develop tailor-made tools/ products for Agriculture and DRR in Samoa and Kiribati (ClimSA) • Implement Community-based Early Warning and TK Systems in at least 7 member countries. (CREWS) • Collaborate with NMHS to develop country specific TK communication products for communities (COSPPac/GCF-UNEP) • Installation of weather observation equipment/ ICT infrastructure enhancement in Samoa, Kiribati, Tonga & Nauru to improve their climate services (ClimSA)		

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$
		RO1.3.4 The Pacific Island regional climate center is recognised by WMO as fully operational and providing climate services and information to all 14 members	- Pacific RCC designated by WMO as operational (ClimSA) - Standalone Pacific RCC website developed. (ClimSa) - Supporting the RCC Management Committee meeting including performing the secretariate role. (ClimSA) - Establish Regional and National UIP for Agriculture and DRR for Samoa and Kiribati. (ClimSA) - Host Pacific Island Climate Outlook Forums (PICOFS) twice a year and support organization of National Climate Outlook Forums (NCOFS) and sector-focused climate sessions. (ClimSA/COSPPac) - Develop sector-focused case studies demonstrating the use and value of climate-science for decision making. (ClimSa) - Convene monthly OCOF and develop and circulate to NMHSs guidance materials on ENSO, drought monitoring and tropical cyclone outlook (COSPPac / Calimesa)		
		RO1.3.5 At least 60% of the recommendations of the PIMS-PMC outcomes are implemented	- Coordinate and support implementation of PMC outcomes including and alignment of projects and partners to implement outcomes of the PMC - Support the implementation and resourcing of the Weather Ready Pacific (WRP) Decadal Programme of Investment (DFAT/MFAT/UK) - Organise two annual WRP Steering Committee Meetings (WRP)		
		RO1.3.6 At least 14 PICs have access to credible climate science information for planning, negotiation and decision making	- Organize monthly Ocean and Climate Outlook Forum (COSPPac) - Develop monthly Pacific Islands Climate and Ocean bulletin (COSPPac) - Develop monthly Pacific Islands Early Action Rainfall Watch bulletin (COSPPac) - SPREP to develop weekly climate brief (COSPPac) - Develop monthly Pacific Islands Climate and Ocean bulletin (COSPPac) - Organize two annual Pacific Climate Outlook Forum (COSPPac/ClimSA)		

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																														
			- Support 4 NMHS with the National Climate Outlook Forum (NCOF) - Support regional training on Climate Services (ROK-PI CLIPS) - Support Regional Training of Meteorologists (BIP-M) and Meteorological Technicians (BIP-MT) (WRP) - WRP/GEDSI Readiness funds established and operational for all 14 NMHSs (WRP) - Credible climate science information will be developed for the PICS to deliver high quality services to their sectors and communities. (COSPPac / ClimSA)																																
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 4 PICs supported with institutional strengthening to access climate finance	- Support PICs in developing and or reviewing relevant institutional and governance arrangements for enabling access to climate change finance. - Support the development and delivery of climate change finance executive courses through the PCCC online learning platform. - Facilitate climate finance related capacity development and training in collaboration with partners such as the Climate Finance Advisors Network (CFAN) and other relevant stakeholders in the Pacific region.	<table><tr><td colspan="3">Sub Total – 65,792</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>62,792</td><td>3,000</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td colspan="2">AU</td><td>65,792</td></tr></table>	Sub Total – 65,792			Personnel Costs	Operating Costs	Capital Costs	62,792	3,000		Source of Funding			AU		65,792	<table><tr><td colspan="3">Sub Total - 515,092</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>49,271</td><td>465,821</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td colspan="2">AU GC</td><td>72,162 442,930</td></tr></table>	Sub Total - 515,092			Personnel Costs	Operating Costs	Capital Costs	49,271	465,821		Source of Funding			AU GC		72,162 442,930
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RO1.4.2: At least 4 PICs supported with technical assistance towards improved national systems to access climate finance	- Provide technical assistance to at least 3 PICs (Niue, RMI, Nauru, Solomon Islands) to strengthen their national planning processes and systems for enabling access to bilateral and multi-lateral climate change finance. - Develop climate change finance readiness projects for at least 3 PICs in collaboration with the Project Coordination Unit. - Support the development of concept notes and project ideas in at least 2 PICTs (Solomon Islands and RMI)																																		
RO1.4.3 At least 5 projects submitted and or approved for SPREP as Regional Implementing/ Accredited Entity for Climate finance	- Secure project preparation facility funding to support the development of the full proposals to the Green Climate Fund on the One Pacific Programme and RPACA - Secure project preparation grant to support development of full proposals to the Adaptation Fund for Fiji's Rewa District Adaptation proposal, PNG Water Security Proposal, Palau Resilient School Proposal, Vanuatu resilient communication infrastructure, and Solomon Islands water security proposal.																																		

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RO1.5 Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility	RO1.5.0 Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.	RO1.5.1 At least 2 PICs supported in developing frameworks responding to issues of loss and damage	- Implement projects to strengthen regional and national responses for addressing loss and damage - Implement national dialogue on climate change-induced loss and damage - Support research and knowledge brokerage in climate change-induced loss and damage to support advocacy, international engagement, and identification of national needs to address loss and damage	<table><tr><td colspan="3">Sub Total - 6,737,518</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>39,731</td><td>6,691,786</td><td>6,000</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>39,731</td><td></td></tr><tr><td>GR</td><td>5,266,034</td><td></td></tr><tr><td>NX</td><td>1,431,753</td><td></td></tr></table>	Sub Total - 6,737,518			Personnel Costs	Operating Costs	Capital Costs	39,731	6,691,786	6,000	Source of Funding			AU	39,731		GR	5,266,034		NX	1,431,753		<table><tr><td colspan="3">Sub Total - 5,543,007</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>30,072</td><td>5,512,934</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>30,072</td><td></td></tr><tr><td>GR</td><td>5,512,934</td><td></td></tr></table>	Sub Total - 5,543,007			Personnel Costs	Operating Costs	Capital Costs	30,072	5,512,934		Source of Funding			AU	30,072		GR	5,512,934	
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		RO1.5.2 Repository for loss and damage sustained in 8 PICs	Support development of case studies and reports documenting experienced loss and damage in the PICTs to maintain/update repository for loss and damage																																									

TOTAL REGIONAL GOAL 1		2026 Budget Estimate (US\$)	Supplementary 2027 Budget Estimate (US\$)
	Total Personnel	4,756,999	3,332,353
	Total Operating	13,639,185	11,629,822
	Total Capital	467,500	2,150,000
	OVERALL TOTAL	<u>\$ 18,863,684</u>	<u>\$ 17,112,175</u>

BUDGET ESTIMATES BY SOURCE OF FUNDING 2026 & Supplementary 2027		
	USD\$	USD\$
Personnel Costs:	2026	Supplementary 2027
Australia XB	876,117	694,748
Australian XXB	1,782,004	993,365
Australian Bureau of Metrology	545,748	334,905
European Union	430,576	484,252
Government of Germany	191,286	189,392
New Zealand XXB	820,306	108,300
PIFS		99,658
SPC		90,962
Primary Function	110,961	336,769
Sub Total	4,756,999	3,332,353
Operating Costs:		
Australia XB	34,500	157,609
Australian XXB	3,090,536	2,752,167
Australian Bureau of Metrology	364,550	358,436
European Union	1,689,681	1,125,958
Government of Germany	5,266,034	5,537,555
Green Climate Fund	522,681	442,930
New Zealand XXB	2,314,726	101,958
PIF		122,569
Primary Function	1,319	10,000
SPC	176,260	187,176
United Kingdom Meteorology	128,700	128,700
Government of the United Kingdom	50,198	-
Welcome Trust		704,765
Sub Total	13,639,185	11,629,822
Capital Costs:		
Australian XXB	430,000	2,110,000
European Union	31,500	40,000
New Zealand XXB	6,000	-
Sub Total	467,500	2,150,000
GRAND TOTAL	\$ 18,863,684	\$17,112,175

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2026 & Supplementary 2027		
	2026	2027
COUNTRY	USD\$	USD\$
Fiji	200,443	82,045
Federated States of Micronesia	43,974	-
Kiribati	58,500	58,500
Marshall Islands	351,602	490,511
Regional	17,382,223	15,350,157
Solomon Islands	-	304,020
Tuvalu	343,818	343,818
Vanuatu	293,082	293,082
Wallis and Futuna	190,042	190,042
GRAND TOTAL	\$ 18,863,684	\$ 17,112,175

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

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 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 4 countries.	- Identify and build capacity for management policies through coordination of the Kiwa Initiative Component B1. - Integrated 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.	<table><tr><td colspan="3">Sub Total - 1,030,501</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>912,704</td><td>117,797</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>70,997</td><td></td></tr><tr><td>EE</td><td>107,149</td><td></td></tr><tr><td>FR</td><td>213,885</td><td></td></tr><tr><td>IU</td><td>158,410</td><td></td></tr><tr><td>NX</td><td>295,278</td><td></td></tr><tr><td>NZ</td><td>95,059</td><td></td></tr><tr><td>PR</td><td>89,724</td><td></td></tr></table>	Sub Total - 1,030,501			Personnel Costs	Operating Costs	Capital Costs	912,704	117,797		Source of Funding			AU	70,997		EE	107,149		FR	213,885		IU	158,410		NX	295,278		NZ	95,059		PR	89,724		<table><tr><td colspan="3">Sub Total - 1,888,201</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>646,235</td><td>1,241,966</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>59,544</td><td></td></tr><tr><td>EE</td><td>171,718</td><td></td></tr><tr><td>FR</td><td>1,342,390</td><td></td></tr><tr><td>GR</td><td>45,263</td><td></td></tr><tr><td>IU</td><td>102,650</td><td></td></tr><tr><td>NZ</td><td>70,663</td><td></td></tr><tr><td>PR</td><td>95,974</td><td></td></tr></table>	Sub Total - 1,888,201			Personnel Costs	Operating Costs	Capital Costs	646,235	1,241,966		Source of Funding			AU	59,544		EE	171,718		FR	1,342,390		GR	45,263		IU	102,650		NZ	70,663		PR	95,974	
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RO2.1.2: National scale marine spatial planning implemented in 2 more PICTs	Implementation of EU ACP SIDS Pacific BioScapes Programme MSP activities in the Cook Islands and Kiribati.																																																																						
RO2.1.3: At least 5 PICTs regularly accessed up-to-date information on the sustainable use and conservation of coastal and marine resources.	- Support countries to use available evidence to promote the sustainable use and conservation of coastal and marine resources. - Share the information gathered with Ministries and for dissemination through Inform Portal. - 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 reduced in at least two PICTs.	- 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. - Assess and map regional marine protection priorities through Pacific BioScapes Programme for Polynesia, Micronesia, and Melanesia. - Produce and implement ecosystem score cards for Micronesia through the Pacific BioScapes Programme. - Assess impacts of kava cultivation on tropical forests and on coastal ecosystems and key bird species, develop and implement solutions through Pacific BioScapes Programme. - Moata'a and Saipipi, Samoa, coastal management, and restoration through Pacific BioScapes Programme.																																																																						

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

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 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 12 PICTs through SPREP regional support program with support tools such as use of PIPAP.	- Conduct virtual basic-level training on the use of tools and features, and navigation of the Pacific Islands Protected Area Portal (PIPAP) and protected area related GIS training for at least 3 PICs. - Assist the work of national protected area advisory committees in 2 PICs. - Continue compiling the PIPAP weekly newsletter to disseminate information and training resources to national and regional stakeholders and ensure that PIPAP is still relevant by inviting new subscribers – especially colleagues from government agencies, environmental departments, and protected area management authorities. Update and clean up our current mailing list to ensure we're reaching the right people Continue adding new information resources to the PIPAP and increase to 6,000 records as well as facilitating integrated links with other relevant online sources of protected area information, tools and solutions. - Update and upgrade PIPAP and PIPAP newsletter to ensure they are user friendly and accessible via smart devices. - Promote the use of the PIPAP at talanoa discussion forum as tool for facilitating regional information sharing and exchange. - Work closely with national protected area contacts and experts and with UNEP-WCMC to review and finalise protected area data in at least 3 PICs, including publishing on PIPAP and the World Database on Protected Areas (WDPA). - Support implementation of the Protected Areas Network Policy Framework in the Federated States of Micronesia through the Pacific BioScapes Programme. - Increase site level management capacity of Palau protected areas through the Pacific BioScapes Programme. - Conduct Protected Area Management Effectiveness (PAME) assessment for at least 2 sites.	<table><tr><td colspan="3">Sub Total - 3,370,057</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,133,014</td><td>2,236,043</td><td>1,000</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>317,750</td><td></td></tr><tr><td>EE</td><td>2,657,034</td><td></td></tr><tr><td>FR</td><td>192,345</td><td></td></tr><tr><td>IU</td><td>51,153</td><td></td></tr><tr><td>NX</td><td>99,551</td><td></td></tr><tr><td>NZ</td><td>52,225</td><td></td></tr></table>	Sub Total - 3,370,057			Personnel Costs	Operating Costs	Capital Costs	1,133,014	2,236,043	1,000	Source of Funding			AU	317,750		EE	2,657,034		FR	192,345		IU	51,153		NX	99,551		NZ	52,225		<table><tr><td colspan="3">Sub Total - 1,460,630</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>809,883</td><td>649,747</td><td>1,000</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>306,719</td><td></td></tr><tr><td>EE</td><td>856,174</td><td></td></tr><tr><td>FR</td><td>20,338</td><td></td></tr><tr><td>IU</td><td>26,000</td><td></td></tr><tr><td>NZ</td><td>62,999</td><td></td></tr><tr><td>PR</td><td>83,400</td><td></td></tr><tr><td>UE</td><td>105,000</td><td></td></tr></table>	Sub Total - 1,460,630			Personnel Costs	Operating Costs	Capital Costs	809,883	649,747	1,000	Source of Funding			AU	306,719		EE	856,174		FR	20,338		IU	26,000		NZ	62,999		PR	83,400		UE	105,000	
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REGIONAL GOAL 2: Pacific people benefit from healthy and resilient island and ocean ecosystems

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																																										
		RO2.2.2: PIRT effectively coordinated including the implementation of the Regional Framework for Nature Conservation and Protected Areas.	- Convene PIRT annual meeting and associated meetings of PIRT working groups to support coordinated and effective regional progress to new regional and global biodiversity frameworks. - Establish and coordinate Pacific islands Biodiversity Youth Network priorities through Pacific BioScapes Programme. - Continue to expand PIRT membership. - Host the 11th Pacific Islands Nature Conference with SPREP, PIRT and New Caledonia in mid-2026																																												
		RO2.2.3: The capacity of 14 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.	- Convene a Pre- and Post-COPs meetings for the Pacific Island region relating to the CBD, including implementation of the Global Biodiversity Framework. - Enhance SPREP support to countries for CBD obligations through the sub-regional Technical and Scientific Cooperation Centre. - ABS technical support available during regional pre and post-COP meetings utilising regional expertise.																																												
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 12 PICTs implemented MSAP as the basis for the conservation of threatened marine species	Marine turtle trainer provides training on turtle monitoring for PICs through Pacific BioScapes Programme.	<table><tr><td colspan="3">Sub Total 753,952</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>178,220</td><td>570,732</td><td>5,000</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AX</td><td>115,000</td><td></td></tr><tr><td>EE</td><td>415,882</td><td></td></tr><tr><td>NX</td><td>39,100</td><td></td></tr><tr><td>NZ</td><td>183,970</td><td></td></tr></table>	Sub Total 753,952			Personnel Costs	Operating Costs	Capital Costs	178,220	570,732	5,000	Source of Funding			AX	115,000		EE	415,882		NX	39,100		NZ	183,970		<table><tr><td colspan="3">Sub Total 201,414</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>181,602</td><td>19,812</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>NZ</td><td>196,054</td><td></td></tr><tr><td>PR</td><td>5,360</td><td></td></tr></table>	Sub Total 201,414			Personnel Costs	Operating Costs	Capital Costs	181,602	19,812		Source of Funding			NZ	196,054		PR	5,360	
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		RO2.3.2: Data and information on the conservation status of threatened species shared at regional and national level regularly	- Implement e-CITES in one CITES member country. (ACPMEA3) - Provide technical support for PICTs on CITES and CMS related issues - Support Parties to CITES COP - Support IWC small cetacean’s subcommittee meetings on Pacific cetaceans																																												

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

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																																										
		RO2.3.3: At least 1 Member(s) and partners regularly shared information on the conservation status of marine species at regional level.	Continuing Marine turtle protection public awareness campaign in PNG.																																												
		RO2.3.4: At least 6 additional marine sanctuaries or management plans sustained by Members for the protection of threatened species in the region	Activities will be finalised when funding will be available.																																												
		RO2.3.5: Regional guidelines for best practice for species ecotourism developed and implemented by 6 PICTs	Work with SPTO to socialize the Responsible marine wildlife viewing guidelines with NTOs, and tourism operators.																																												
		RO2.3.6: By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in two key PICT fishery through established collaboration in five Member countries	Activities will be finalised under PEUMP 2 to address Bycatch. Note that BIEM was completed in 2023																																												
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	- Continuing Key activities until mid-2026 through the NZMFAT funded "PRISMSS-Restoring Island Resilience project". - Support PRISMSS Protect Our Islands Programme to Marshall Islands, Nauru and Tuvalu, filling gaps in their Clean Boats, Clean Ports Framework. - Encourage further development of national EDRR plans through the PRISMSS Protect Our Islands regional programme - Develop projects promoting Early Detection Rapid Response through progressing national Clean Boats, Clean Ports Frameworks, within the Pacific Regional Invasive Species Management Support Service (PRISMSS).	<table><tr><td colspan="3">Sub Total - 4,174,853</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>323,875</td><td>3,850,978</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>EE</td><td>38,074</td><td></td></tr><tr><td>NX</td><td>3,797,379</td><td></td></tr><tr><td>NZ</td><td>232,008</td><td></td></tr><tr><td>PR</td><td>107,391</td><td></td></tr></table>	Sub Total - 4,174,853			Personnel Costs	Operating Costs	Capital Costs	323,875	3,850,978		Source of Funding			EE	38,074		NX	3,797,379		NZ	232,008		PR	107,391		<table><tr><td colspan="3">Sub Total - 324,234</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>301,456</td><td>22,778</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>NZ</td><td>218,790</td><td></td></tr><tr><td>PR</td><td>105,444</td><td></td></tr></table>	Sub Total - 324,234			Personnel Costs	Operating Costs	Capital Costs	301,456	22,778		Source of Funding			NZ	218,790		PR	105,444	
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REGIONAL GOAL 2: Pacific people benefit from healthy and resilient island and ocean ecosystems

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$
		RO2.4.2: Island and coastal ecosystems more resilient due to invasive vertebrae species being eradicated on 100 islands .	- Continuing Key activities until mid-2026 through the NZMFAT funded "PRISMSS-Restoring Island Resilience project". - Support will be provided to Tuvalu to remove rodents from Niulakita Island. - Encourage further development of eradication plans and operations through the PRISMSS Predator Free Pacific regional programme. - Develop projects promoting the removal of vertebrate species from islands, within the Pacific Regional Invasive Species Management Support Service (PRISMSS).		
		RO2.4.3: At least 98 Invasive species management (plans) integrated into NEMS development process in at least 20 PICTs	Support RMI and Fiji to update their NEMS, integrate them with MEA commitments and mainstream them into national planning processes. Guidance to other PICs that may need support on the development of the NEMS as requested.		
		RO2.4.4: Active invasive plant biological control programmes evident in at least 9 PICTs in lowering the impact of widespread weeds.	- Continuing Key activities until mid-2026 through the NZMFAT funded "PRISMSS-Restoring Island Resilience project". - Promote further PICT activities through the PRISMSS Natural Enemies – Natural Solutions regional programme. - Promote the development of new agents for novel regional priority target species for improving ecosystem resilience. - Develop projects promoting the development and use of natural enemies for widespread weed management, within the Pacific Regional Invasive Species Management Support Service (PRISMSS).		

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

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$
		RO2.4.5: At least 100 priority ecological sites restored ecosystem function through managing multiple invasive species taxa.	- Key activities will be sustained until mid-2026 through the NZMFAT funded "PRISMSS-Restoring Island Resilience project". - Continue to support restoration sites in Cook Islands, Kosrae, Niue, Palau, Samoa, Solomon Islands, Tonga and Vanuatu. - Encourage further development of site restoration plans through the PRISMSS Resilient Ecosystems – Resilient Communities regional programme. - Develop projects promoting the restoration of priority sites, within the Pacific Regional Invasive Species Management Support Service (PRISMSS).		

TOTAL REGIONAL GOAL 2		2026 Budget Estimate (US\$)	Supplementary 2027 Budget Estimate (US\$)
	Total Personnel	2,547,814	1,939,177
	Total Operating	6,775,550	1,934,301
	Total Capital	6,000	1,000
	OVERALL TOTAL	<u>9,329,364</u>	<u>3,874,478</u>

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

PIP5
2026-2027

<i>BUDGET ESTIMATES BY SOURCE OF FUNDING 2026 & Supplementary 2027</i>		
	USD\$	USD\$
Personnel Costs:	2026	Supplementary 2027
Australia XB	371,497	318,191
European Union	552,165	530,508
Government of France	344,629	256,699
IUCN	158,410	93,018
New Zealand XB	530,488	460,583
New Zealand XXB	394,829	-
Primary Function	195,796	280,177
Sub Total	2,547,814	1,939,177
Operating Costs:		
Australia XB	16,250	47,071
Australian XXB	115,000	-
European Union	2,665,974	497,384
Government of France	61,600	1,106,030
Government of Germany	-	45,263
IUCN	51,153	35,631
New Zealand XB	27,775	87,922
New Zealand XXB	3,836,479	
Primary Function	1,319	10,000
UNEP	-	105,000
Sub Total	6,775,550	1,934,301
Capital Costs:		
Australian XB	1,000	1,000
New Zealand XB	5,000	-
Sub Total	6,000	1,000
GRAND TOTAL	\$ 9,329,364	\$ 3,874,478

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2026 & 2027		
	2026	Supplementary 2027
COUNTRY	USD\$	USD\$
Fiji	163,913	5,000
Federated States of Micronesia	243,439	
Kiribati	20,000	
Marshall Islands	99,228	
New Caledonia	2,000	
PNG	126,276	
Niue		105,000
Regional	8,088,370	3,764,478
Solomon Islands	326,280	
Tokelau	18,074	
Vanuatu	128,540	
Samoa	113,244	
GRAND TOTAL	\$ 9,329,364	\$ 3,874,478

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

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 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	• Management of hazardous legacy wastes (healthcare wastes, e-wastes, used oil, asbestos, liquid chemicals) in 5 PICs (Niue, Nauru, Tonga, Samoa, Solomon Islands, Vanuatu Kiribati) under SWAP 2 and ISLANDS projects.	<table><tr><td colspan="3">Sub Total - 2,965,496</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>696,838</td><td>2,268,659</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>188,049</td><td></td></tr><tr><td>AX</td><td>343,182</td><td></td></tr><tr><td>NZ</td><td>52,796</td><td></td></tr><tr><td>PR</td><td>89,724</td><td></td></tr><tr><td>UE</td><td>2,291,746</td><td></td></tr></table>	Sub Total - 2,965,496			Personnel Costs	Operating Costs	Capital Costs	696,838	2,268,659		Source of Funding			AU	188,049		AX	343,182		NZ	52,796		PR	89,724		UE	2,291,746		<table><tr><td colspan="3">Sub Total - 2,278,343</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>900,020</td><td>1,378,323</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>191,134</td><td></td></tr><tr><td>AX</td><td>182,525</td><td></td></tr><tr><td>NZ</td><td>58,373</td><td></td></tr><tr><td>PR</td><td>116,450</td><td></td></tr><tr><td>UE</td><td>1,729,861</td><td></td></tr></table>	Sub Total - 2,278,343			Personnel Costs	Operating Costs	Capital Costs	900,020	1,378,323		Source of Funding			AU	191,134		AX	182,525		NZ	58,373		PR	116,450		UE	1,729,861	
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		696,838	2,268,659																																																								
		Source of Funding																																																									
AU	188,049																																																										
AX	343,182																																																										
NZ	52,796																																																										
PR	89,724																																																										
UE	2,291,746																																																										
Sub Total - 2,278,343																																																											
Personnel Costs	Operating Costs	Capital Costs																																																									
900,020	1,378,323																																																										
Source of Funding																																																											
AU	191,134																																																										
AX	182,525																																																										
NZ	58,373																																																										
PR	116,450																																																										
UE	1,729,861																																																										
RO3.1.2: At least 10 PICs with contaminated sites appropriately managed from the contamination of legacy wastes across PICTs	• Activities to continue what PWP has completed will be undertaken with other existing projects e.g SWAP, others																																																										
RO3.1.3: Funding secured for implementing high priority actions for PICs under Regional Pacific Action Plan- Marine Litter	• Negotiate to secure funding agreements to implement key priorities in next iteration of the Regional Pacific Action Plan – Marine Litter																																																										
RO3.1.4: Waste management practices improved in at least 5 PICTs	• Assist PICTs (Kiribati, FSM, Fiji, Niue, Samoa, , Tuvalu, Palau, RMI, French Polynesia, Wallis & Futuna, Tonga) to improve waste management practices and improve management of waste disposal sites and storage facilities under SWAP 2 and ISLANDS Projects.																																																										
RO3.1.5: At least 21 PICTs implemented the agreed regional and international frameworks, including Cleaner Pacific (CP) 2025.	• Assist PICTs in ratification, acceding and implementing the regional and international frameworks including CP2025 • Develop a regional framework to address marine litter and microplastics possibly through the scope of the Noumea Convention • Provide support for the Cleaner Pacific Round Table (CPRT) and conduct the 5 th Cleaner Pacific Round Table (CPRT) • Assist PICs develop global agreement to end plastic pollution including in the marine environment under the AU INC Project. • Develop the next Cleaner Pacific - Pacific Regional Waste and Pollution Management Strategy																																																										

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

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 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 10 PICTs operationalised specific waste and pollutant management policies, strategies, legislation, and regulations	- Assist PICTs to develop Waste Management Strategies, Policies, legislation, or regulations to improve waste management outcomes - Assist PICTs to operationalise National Waste Management Strategies, legislation, and regulations - Assist PICs develop single use plastic legislation under the POLP project. - Assist PICs develop single use plastic policy under the POLP Project. - Assist PICs develop baseline surveys and monitoring systems for single use plastic in the marine coastal environment under the POLP project. - Behavioural change and public awareness strategies to reduce single use plastics implemented in POLP pilot countries. - Strategies to replace single use plastics using alternatives implemented in POLP pilot countries - Assist Tuvalu to develop and implement a used oil management plan under SWAP 2.	<table><tr><td colspan="3">Sub Total - 4,290,589</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>650,656</td><td>3,639,932</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>117,531</td><td></td></tr><tr><td>AX</td><td>1,717,735</td><td></td></tr><tr><td>FR</td><td>1,110,812</td><td></td></tr><tr><td>GI</td><td>607,114</td><td></td></tr><tr><td>IM</td><td>118,650</td><td></td></tr><tr><td>NZ</td><td>38,747</td><td></td></tr><tr><td>SP</td><td>460,000</td><td></td></tr><tr><td>UE</td><td>120,000</td><td></td></tr></table>	Sub Total - 4,290,589			Personnel Costs	Operating Costs	Capital Costs	650,656	3,639,932		Source of Funding			AU	117,531		AX	1,717,735		FR	1,110,812		GI	607,114		IM	118,650		NZ	38,747		SP	460,000		UE	120,000		<table><tr><td colspan="3">Sub Total - 2,102,563</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>526,562</td><td>1,576,001</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>119,459</td><td></td></tr><tr><td>AX</td><td>450,331</td><td></td></tr><tr><td>FR</td><td>907,605</td><td></td></tr><tr><td>NZ</td><td>38,067</td><td></td></tr><tr><td>UE</td><td>587,100</td><td></td></tr></table>	Sub Total - 2,102,563			Personnel Costs	Operating Costs	Capital Costs	526,562	1,576,001		Source of Funding			AU	119,459		AX	450,331		FR	907,605		NZ	38,067		UE	587,100	
		Sub Total - 4,290,589																																																																		
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		RO3.2.2: Regional strategy integrated PACPOL in 21 PICTs for marine pollution into national plans and strategies for oil spill response, invasive marine species, and marine plastic pollution.	Assist PICTs (Kiribati, Nauru, Niue, PNG, Samoa, Solomon Islands, Tonga, W&F) developing capability for implementation of national plans and strategies under PACPOL and PACPLAN Resilience Project.																																																																	
		RO3.2.3: At least 10 PICTs adopted the NEAP for better waste management practices influenced by educational awareness and behaviour change projects delivered by schools-NGOs- CSOs across PICTs	POLP to conduct educational awareness activities in 2 pilot countries																																																																	

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

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																																																
		RO3.2.4: At least 42 staffs or 2 in each 21 PICTs enhanced technical capacity who participated in WMPC capacity building opportunities	- Assist PICTs with capacity development for waste and pollution management (either assist to attend courses, or deliver courses where project modality allows) under SWAP 2 project - Develop and deliver training on used oil management in the seven SWAP 2 countries (more than 2 staff per country)																																																		
		RO3.2.5: At least 14 PICs represented at regional and international fora on waste management and pollution control	- Support the attendance and engagement of PICTs at regional and international MEAs and other fora (3R & CE Forum) which intersect with WMPC funded activities. - POLP to support PICs at international and regional fora in global efforts to end plastic pollution post INC 5.2.																																																		
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 14 PICTs	- Improve or establish material resource recovery infrastructure (facilities, plant, and equipment) in 9 PICTs (Cook Is, Fiji, FSM, Palau, RMI, Samoa, SI, Tuvalu, and Vanuatu) under the PWP and ISLANDS projects. - Implementation of a metal recovery facility in Wallis under SWAP 2. - Implementation of a waste recovery facility in French Polynesia under SWAP2.	<table><tr><td colspan="3">Sub Total - 2,964,566</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>220,062</td><td>2,744,504</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>117,531</td><td></td></tr><tr><td>AX</td><td>69,534</td><td></td></tr><tr><td>NZ</td><td>32,997</td><td></td></tr><tr><td>UE</td><td>2,744,504</td><td></td></tr></table>	Sub Total - 2,964,566			Personnel Costs	Operating Costs	Capital Costs	220,062	2,744,504		Source of Funding			AU	117,531		AX	69,534		NZ	32,997		UE	2,744,504		<table><tr><td colspan="3">Sub Total - 871,847</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>220,329</td><td>651,518</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>119,459</td><td></td></tr><tr><td>AX</td><td>64,387</td><td></td></tr><tr><td>NZ</td><td>36,483</td><td></td></tr><tr><td>UE</td><td>651,518</td><td></td></tr></table>	Sub Total - 871,847			Personnel Costs	Operating Costs	Capital Costs	220,329	651,518		Source of Funding			AU	119,459		AX	64,387		NZ	36,483		UE	651,518	
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		RO3.3.2: At least 2% per capita increased diversion from landfill and or avoided from being generated in at least 16 PICTs	- Assist 16 PICTs to develop and implement resource recovery programmes under the ISLANDS Projects. - Assist 16 PICTs to develop and implement waste prevention programmes under the ISLANDS, SWAP 2, POLP projects.																																																		
		RO3.3.3: At least 4 PICTs strengthened relationships between public-private entities contributing to social and economic development of communities	- Assist 4 PICs (Samoa, Fiji, Vanuatu, Solomon Islands, and PNG) to strengthen relationships between private-public entities through support for the National Recycling Associations and project activities supporting Public Private Partnerships including through the Moana Taka Partnership with Swire Shipping - Assist 4 PICTs (, Cook Islands, Marshall Islands, Palau) to establish and implement recycling associations - POLP targeted sectors (tourism, food industry) relationships lead to reduced use of single use plastics																																																		

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

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																																																									
RO3.4 Improve waste and pollution monitoring of receiving environments to enable informed decision-making on appropriate measures to protect human health and the environment and to reduce associated environmental damage	RO3.4: PICTs made evidence-based decisions using reliable waste and pollution information	RO3.4.1: Regional environmental waste monitoring system implemented with support from national governments in 21 PICTs	Assist the implementation of the Regional Waste Monitoring system in selected countries.	<table><tr><td colspan="3">Sub Total - 1,505,062</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>220,062</td><td>1,285,000</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>140,531</td><td></td></tr><tr><td>AX</td><td>69,534</td><td></td></tr><tr><td>FR</td><td>73,000</td><td></td></tr><tr><td>GI</td><td>220,886</td><td></td></tr><tr><td>NZ</td><td>32,997</td><td></td></tr><tr><td>UE</td><td>968,114</td><td></td></tr></table>	Sub Total - 1,505,062			Personnel Costs	Operating Costs	Capital Costs	220,062	1,285,000		Source of Funding			AU	140,531		AX	69,534		FR	73,000		GI	220,886		NZ	32,997		UE	968,114		<table><tr><td colspan="3">Sub Total - 1,844,529</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>220,329</td><td>1,624,200</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>142,459</td><td></td></tr><tr><td>AX</td><td>64,387</td><td></td></tr><tr><td>FR</td><td>63,000</td><td></td></tr><tr><td>NZ</td><td>36,483</td><td></td></tr><tr><td>UE</td><td>1,538,200</td><td></td></tr></table>	Sub Total - 1,844,529			Personnel Costs	Operating Costs	Capital Costs	220,329	1,624,200	-	Source of Funding			AU	142,459		AX	64,387		FR	63,000		NZ	36,483		UE	1,538,200	
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		RO3.4.2: Dissemination of information on the findings of the regional environmental waste monitoring system influenced decision-making on waste management and pollution control across PICTs	Provision of waste data analysis to inform evidence-based decision making on waste management systems, processes, and private-public partnerships																																																											

TOTAL REGIONAL GOAL 3		2026 Budget Estimate (US\$)	Supplementary 2027 Budget Estimate (US\$)
	Total Personnel	1,787,619	1,867,241
	Total Operating	9,938,095	5,230,041
	Total Capital	-	-
	OVERALL TOTAL	<u>\$ 11,725,713</u>	<u>\$ 7,097,282</u>

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

PIP5
2026-2027

BUDGET ESTIMATES BY SOURCE OF FUNDING 2026 & Supplementary 2027		
	USD\$	USD\$
	2026	Supplementary 2027
Personnel Costs:		
Australia XB	540,641	477,836
Australia XXB	594,107	437,336
Government of France	258,272	189,060
New Zealand XB	151,787	145,931
Primary Function	88,404	106,450
UNEP	154,407	510,628
Sub Total	1,787,619	1,867,241
Operating Costs:		
Australia XB	23,000	94,675
Australian XXB	1,605,878	324,295
Government of France	925,540	781,545
GIZ	828,000	-
IMO	118,650	-
New Zealand XB	5,750	23,474
Primary Function	1,319	10,000
SPC	460,000	-
UNEP	5,969,957	3,996,051
Sub Total	9,938,095	5,230,041
Capital Costs:		
Sub Total	-	-
GRAND TOTAL	\$ 11,725,713	\$ 7,097,282

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2026 & Supplementary 2027		
	2026	Supplementary 2027
COUNTRY	USD\$	USD\$
Cook Islands		300,000
Fiji	65,000	330,000
French Polynesia	115,000	75,000
FSM		367,000
Kiribati	77,000	90,000
Marshall Islands		437,000
Nauru		70,000
Niue	45,000	102,000
PNG	95,000	7,500
Palau	30,000	592,000
Regional	10,689,189	3,610,297
Solomon Islands	157,000	114,600
Tokelau		437,100
Tuvalu	150,524	136,552
Vanuatu		176,100
Wallis and Futuna	150,000	75,000
Samoa	152,000	177,133
GRAND TOTAL	\$ 11,725,713	\$ 7,097,282

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

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 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 16 PICTs received technical assistance, capacity building and training based on the regional EIA/SEA guidelines developed by SPREP	- Conduct awareness and capacity building on the regional EIA and SEA guidelines and Environmental and Social Risks for government officials in 4 PICTs and to include Gender mainstreaming in the Programme. (PNG, Tonga, Niue, Palau) - Conduct awareness and capacity building on the regional EIA coastal tourism development guidelines for coastal tourism; and the Guidance Note for Coastal Engineering Good Practice in Environmental Impact Assessment for Pacific Island Countries and Territories n 2 PICTs (Tonga and Tokelau). - Train of trainers in one CROP (SPTO Staff) and one national tourism authority on how to conduct EIA awareness training. - Produce online EIA, SEA capacity building modules based on the Regional EIA Guidelines. – Undertake a review of national EIA regulations, or EIA/ESS guidelines and policies in 3 PICs. (Tonga, Samoa, and PNG) Build and strengthens SPREP capacity to address Environmental and Social Risk management of projects d Core Budget - Increase SPREP GIS capacity by establishing GIS position on a longer term in EMG. Develop 2 more GIS e-learning modules for environmental planners and assessors in the region. Ensure PICs with Environmental Assessments and SOE needs have access and use of GIS data and products. Target- minimum 4 PICs Build and strengthened inter-program partnerships (EMG Waste CCR and IOE) to convert critical SPREP data into GIS data for PICs. – GEF/UNEP Climate Data Project	<table><tr><th colspan="3">Sub Total - 776,030</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>330,201</td><td>435,269</td><td>10,560</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>84,212</td><td></td></tr><tr><td>EE</td><td>363,418</td><td></td></tr><tr><td>MU</td><td>13,500</td><td></td></tr><tr><td>NX</td><td>240,675</td><td></td></tr><tr><td>NZ</td><td>38,456</td><td></td></tr><tr><td>PR</td><td>5,019</td><td></td></tr><tr><td>UE</td><td>30,750</td><td></td></tr></table>	Sub Total - 776,030			Personnel Costs	Operating Costs	Capital Costs	330,201	435,269	10,560	Source of Funding			AU	84,212		EE	363,418		MU	13,500		NX	240,675		NZ	38,456		PR	5,019		UE	30,750		<table><tr><th colspan="3">Sub Total - 443,791</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>377,652</td><td>66,139</td><td></td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>87,587</td><td></td></tr><tr><td>NZ</td><td>32,588</td><td></td></tr><tr><td>PR</td><td>323,616</td><td></td></tr></table>	Sub Total - 443,791			Personnel Costs	Operating Costs	Capital Costs	377,652	66,139		Source of Funding			AU	87,587		NZ	32,588		PR	323,616	
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		RO4.1.2: At least two new sector-specific regional EIA Guidance Notes; EIA guidelines; policies and legislation developed																																																									
		RO4.1.3: At least 11 PICTs have received capacity building and training on the use of Geo-Spatial data and tools to support environmental assessment, planning, and reporting																																																									
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	Support 3 PICs (Fiji, Vanuatu, and RMI) to update and develop NEMS to integrate into MEA commitments and mainstreamed into national planning processes and to include Gender mainstreaming in the Programme.	<table><tr><th colspan="3">Sub Total 333,704</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>66,752</td><td>256,852</td><td>10,100</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>46,178</td><td></td></tr><tr><td>EE</td><td>199,054</td><td></td></tr><tr><td>MU</td><td>13,500</td><td></td></tr><tr><td>NX</td><td>20,273</td><td></td></tr><tr><td>NZ</td><td>20,250</td><td></td></tr><tr><td>PR</td><td>3,700</td><td></td></tr><tr><td>UE</td><td>30,750</td><td></td></tr></table>	Sub Total 333,704			Personnel Costs	Operating Costs	Capital Costs	66,752	256,852	10,100	Source of Funding			AU	46,178		EE	199,054		MU	13,500		NX	20,273		NZ	20,250		PR	3,700		UE	30,750		<table><tr><th colspan="3">Sub Total 61,064</th></tr><tr><th>Personnel Costs</th><th>Operating Costs</th><th>Capital Costs</th></tr><tr><td>61,064</td><td>-</td><td>-</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AU</td><td>39,689</td><td></td></tr><tr><td>NZ</td><td>17,716</td><td></td></tr><tr><td>PR</td><td>3,659</td><td></td></tr></table>	Sub Total 61,064			Personnel Costs	Operating Costs	Capital Costs	61,064	-	-	Source of Funding			AU	39,689		NZ	17,716		PR	3,659	
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REGIONAL GOAL 4: Pacific people benefit and their environment benefit from commitment to and best practice of environmental governance

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																																																															
		RO4.2.2: At least 5 PICTs have received capacity building and training on environment policy formulation, implementation, compliance and enforcement	- Regional assessment on the status of MEA Implementation to identify ratification, enforcement and compliance issues and challenges - Strengthen the implementation of the Noumea Convention by its members and make non-members become members to the convention.- - Noumea Convention profile raised amongst its members and improve the management of convention within SPREP. - Raise profile of the ACP/MEA 3 programme through newsletters, publications, outreach materials and media platforms on progress of Programme implementation and achievements - Review and update environment policies as well as develop new policies for 3 PICs (Samoa, Tokelau and Niue) including policy development training.																																																																	
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: More than 15 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	Building capacity for national level environment reporting in at least 3 PICs (Fiji, Vanuatu, Cook Islands) and linking SOE reporting to MEA and SDG reporting obligations	<table><tr><td colspan="3">Sub Total - 560,346</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>152,938</td><td>376,698</td><td>30,710</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>49,426</td><td></td></tr><tr><td>EE</td><td>71,500</td><td></td></tr><tr><td>MU</td><td>121,000</td><td></td></tr><tr><td>NX</td><td>127,534</td><td></td></tr><tr><td>NZ</td><td>20,250</td><td></td></tr><tr><td>PR</td><td>3,700</td><td></td></tr><tr><td>UE</td><td>166,936</td><td></td></tr></table>	Sub Total - 560,346			Personnel Costs	Operating Costs	Capital Costs	152,938	376,698	30,710	Source of Funding			AU	49,426		EE	71,500		MU	121,000		NX	127,534		NZ	20,250		PR	3,700		UE	166,936		<table><tr><td colspan="3">Sub Total - 299,685</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>119,550</td><td>168,835</td><td>11,300</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>45,439</td><td></td></tr><tr><td>GB</td><td>35,799</td><td></td></tr><tr><td>MU</td><td>100,618</td><td></td></tr><tr><td>NZ</td><td>17,716</td><td></td></tr><tr><td>PR</td><td>3,659</td><td></td></tr><tr><td>UE</td><td>96,454</td><td></td></tr></table>	Sub Total - 299,685			Personnel Costs	Operating Costs	Capital Costs	119,550	168,835	11,300	Source of Funding			AU	45,439		GB	35,799		MU	100,618		NZ	17,716		PR	3,659		UE	96,454	
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		RO4.3.2: At least 14 PICTs updated its environmental databases and are being used to support planning and decision making.	Continue to strengthen the PEP network, updating the content management systems and user interface. Increase available datasets over 30000 (GEF/UNEP Project on Enhancing Climate Data, NZ MFAT).																																																																	
		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	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																																																																	

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

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																																																						
		RO4.3.4: At least 140 staff in 14 PICTs trained on environmental database monitoring system for better reporting	- Build capacity in at least 50 staff in member countries to use the environmental database supported by e-learning platforms (GEF/UNEP Project on Enhancing Climate Data, MSP and NZMFAT). - Conduct workshop trainings for enforcement officers (Quarantine, Customs and Fisheries) in selected PICs to improve collection of data/information that will contribute to reporting requirements for relevant MEAs, such as CITES, CMS, BRS, Minamata, Waigani and Noumea - Conduct trainings for enforcement officers on the e-CITES tool.																																																								
		RO 4.3.5: Funding secured for SPREP and member countries to scale up the INFORM Project	- Develop at least one proposal to scale up and address gaps uncovered in the delivery of EMG program and Inform project implementation during PIP4. - Secure ESS project support with World Bank and Asian Development Bank.																																																								
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 9 PICTs supported in establishing national mechanisms as an accrediting entity in accessing environment funds for national priority projects	Refer to OG2.2.1	<table><tr><td colspan="3">Sub Total - 133,300</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>66,752</td><td>56,448</td><td>10,100</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>46,178</td><td></td></tr><tr><td>EE</td><td>13,000</td><td></td></tr><tr><td>MU</td><td>13,500</td><td></td></tr><tr><td>NX</td><td>5,923</td><td></td></tr><tr><td>NZ</td><td>20,250</td><td></td></tr><tr><td>PR</td><td>3,700</td><td></td></tr><tr><td>UE</td><td>30,750</td><td></td></tr></table>	Sub Total - 133,300			Personnel Costs	Operating Costs	Capital Costs	66,752	56,448	10,100	Source of Funding			AU	46,178		EE	13,000		MU	13,500		NX	5,923		NZ	20,250		PR	3,700		UE	30,750		<table><tr><td colspan="3">Sub Total - 61,064</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>61,064</td><td>-</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>39,689</td><td></td></tr><tr><td>NZ</td><td>17,716</td><td></td></tr><tr><td>PR</td><td>3,659</td><td></td></tr></table>	Sub Total - 61,064			Personnel Costs	Operating Costs	Capital Costs	61,064	-	-	Source of Funding			AU	39,689		NZ	17,716		PR	3,659	
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		RO4.4.2: PICTs increased access to funding opportunities in the implementation national environmental priorities encompassing international commitments.	Refer to OG2.2.1																																																								
		RO4.4.3: At least 5 PICTs enabled in implementing responses to national environmental priorities in accordance with the regional commitments	Review the progress of the EG Programme existing projects to in line with CTSPF implementation.																																																								

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

PIP5
2026-2027

2026 Regional Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																																																			
RO4.5 Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making	RO4.5.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	RO4.5.1: At least 15 PICTs implemented new policies integrating traditional knowledge with modern science with focus on the environment sector across Member countries	Refer to RG 1.3.2 and or RG1.3.3	<table><tr><td colspan="3">Sub Total - 278,479</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>218,182</td><td>57,468</td><td>2,830</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>194,732</td><td></td></tr><tr><td>EE</td><td>22,100</td><td></td></tr><tr><td>MU</td><td>13,500</td><td></td></tr><tr><td>NX</td><td>24,197</td><td></td></tr><tr><td>NZ</td><td>20,250</td><td></td></tr><tr><td>PR</td><td>3,700</td><td></td></tr></table>	Sub Total - 278,479			Personnel Costs	Operating Costs	Capital Costs	218,182	57,468	2,830	Source of Funding			AU	194,732		EE	22,100		MU	13,500		NX	24,197		NZ	20,250		PR	3,700		<table><tr><td colspan="3">Sub Total - 192,967</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>176,627</td><td>16,340</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>171,592</td><td></td></tr><tr><td>NZ</td><td>17,716</td><td></td></tr><tr><td>PR</td><td>3,659</td><td></td></tr></table>	Sub Total - 192,967			Personnel Costs	Operating Costs	Capital Costs	176,627	16,340	-	Source of Funding			AU	171,592		NZ	17,716		PR	3,659	
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		RO4.5.2: At least 8 PICTs promoted the cohesions of traditional knowledge with modern science in the decision-making process for the environment sector across Members	Refer to RG 2.3.2																																																					

TOTAL REGIONAL GOAL 4		2026 Budget Estimate (US\$)	Supplementary 2027 Budget Estimate (US\$)
	Total Personnel	834,826	795,957
	Total Operating	1,182,733	251,314
	Total Capital	64,300	11,300
	OVERALL TOTAL	<u>2,081,859</u>	<u>1,058,571</u>

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

PIP5
2026-2027

<i>BUDGET ESTIMATES BY SOURCE OF FUNDING 2026 & Supplementary 2027</i>		
	USD\$	USD\$
Personnel Costs:	2026	Supplementary 2027
Australia XB	403,476	320,640
New Zealand XB	116,437	88,581
New Zealand XXB	210,228	
Primary Function	18,499	328,250
UNEP	86,186	58,486
Sub Total	834,826	795,957
Operating Costs:		
Australia XB	17,250	63,357
European Union	669,072	-
Government of Germany		35,799
New Zealand XB	3,019	14,872
New Zealand XXB	194,073	-
Primary Function	1,319	10,000
UNEP	143,000	36,668
Other Donors	155,000	90,618
Sub Total	1,182,733	251,314
Capital Costs:		
New Zealand XB	14,300	-
UNEP	30,000	1,300
Other Donors	20,000	10,000
Sub Total	64,300	11,300
GRAND TOTAL	\$ 2,081,859	\$ 1,058,571

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2026 & Supplementary 2027		
	2026	Supplementary 2027
COUNTRY	USD\$	USD\$
Cook Islands	143,769	
Federated States of Micronesia	56,380	
Kiribati	143,769	
Palau	186,054	
Regional	1,551,887	1,056,571
Tokelau		2,000
GRAND TOTAL	\$ 2,081,859	\$ 1,058,571

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

**PIP5
2026-2027**

2026 Organisational Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate 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	- Core Network infrastructure upgrade - Strengthen network and systems security controls and measures - Increase internet bandwidth - Migrate Public folders to Office 365 - Upgrade PABX and Unified Communications - Improve IT Infrastructure threat detection and prevention, monitoring and reporting using ML and AI etc. - Provide further improvement and enhancement to the Virtual Library for a seamless user experience.	<table><tr><td colspan="3">Sub Total - 1,990,910</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>850,527</td><td>1,117,471</td><td>22,911</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>EE</td><td>35,000</td><td></td></tr><tr><td>NX</td><td>955,382</td><td></td></tr><tr><td>NZ</td><td>61,558</td><td></td></tr><tr><td>PR</td><td>938,970</td><td></td></tr></table>	Sub Total - 1,990,910			Personnel Costs	Operating Costs	Capital Costs	850,527	1,117,471	22,911	Source of Funding			EE	35,000		NX	955,382		NZ	61,558		PR	938,970		<table><tr><td colspan="3">Sub Total - 1,860,443</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>936,208</td><td>883,059</td><td>41,176</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>EE</td><td>35,000</td><td></td></tr><tr><td>NX</td><td>540,941</td><td></td></tr><tr><td>PR</td><td>1,211,721</td><td></td></tr><tr><td>UP</td><td>72,781</td><td></td></tr></table>	Sub Total - 1,860,443			Personnel Costs	Operating Costs	Capital Costs	936,208	883,059	41,176	Source of Funding			EE	35,000		NX	540,941		PR	1,211,721		UP	72,781	
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OO1.1.2: At least 90% of service requests from key stakeholders acted upon in a timely manner	- Improve service desk application functionality and integration - Contribute to development of IT capacity and information systems for stakeholders - Increase SPREP IT capacity and resourcing. - Manage online learning platform and develop 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 Systems - Information requests from Members and stakeholders are dealt with in a timely manner																																																				
OO1.1.3: At least 80% of the staff satisfied with the provision of technical oversight on IT matters annually	- IT participations in key strategic advisory groups and committees - EDRMS Upgraded - Annual IT Services Satisfaction Survey - Digital transformation initiatives progressed. - Conduct staff Feedback on IS systems and Service																																																				
OO1.1.4: Increased by 10% annually on the access of SPREP Knowledge products by staff, Members, and stakeholders	- Deliver targeted research and document services - Maintain and expand the SPREP Virtual Library - Enhance regional library and information services - Acquire strategic knowledge resources - Implement the SPREP information & knowledge management strategy - Capacity building for Pacific Information Professionals - Host thematic knowledge cafes - Promote SPREP's work through education outreach																																																				

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

**PIP5
2026-2027**

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		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	- Conduct staff satisfaction survey - Timely dissemination of Publications and KM products - Host internal knowledge sharing seminars - Promote good records management - Develop diverse library collections																																												
		OO1.1.6: At least 90% of SPREP's legacy collection made available digitally	- Increase IKM staff resources and capacity' - Review existing policies - Digitise SPREP's archive collection																																												
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	- Media literacy and communication skills training for Pacific practitioners - Training for Pacific journalists to amplify the Pacific voice on environment issues through media platforms - Participation in regional media events to build effective networks helping to enhance the Pacific environment profile	<table><tr><td colspan="3">Sub Total - 310,562</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>310,562</td><td>-</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>105,206</td><td></td></tr><tr><td>CH</td><td>62,258</td><td></td></tr><tr><td>PR</td><td>143,098</td><td></td></tr></table>	Sub Total - 310,562			Personnel Costs	Operating Costs	Capital Costs	310,562	-	-	Source of Funding			AU	105,206		CH	62,258		PR	143,098		<table><tr><td colspan="3">Sub Total - 344,199</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>306,664</td><td>37,535</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>111,439</td><td></td></tr><tr><td>CH</td><td>53,641</td><td></td></tr><tr><td>PR</td><td>179,119</td><td></td></tr></table>	Sub Total - 344,199			Personnel Costs	Operating Costs	Capital Costs	306,664	37,535		Source of Funding			AU	111,439		CH	53,641		PR	179,119	
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		OO1.2.2: At least 9 PICTs implemented National Communication Strategy utilising the developed SPREP communication model.	- Implement a Pacific Communications Campaign at SPREP Pacific Flagship events and MEA COP's, where applicable - Support activities in SPREP Member countries leading to the development of communications plans, strategies, and guides to bring about positive environmental awareness and behaviour change - Support Communication Strategy development aligned to the SPREP Communications Strategy for Members based upon request,																																												
		OO1.2.3: All communication outreach activities are guided by sustainable environmental practices.	- Conduct capacity building activities 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. - Provide guidance by the Blue Wave Principles to all SPREP communications and outreach activities to be guided																																												
		OO1.2.4: SPREP communication products utilised by 14 PICs in developing its national environment policy with support from partners and donors.	Develop and distribute 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

**PIP5
2026-2027**

2026 Organisational Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate 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 90% Inter-operability of SPREP’s systems delivered timely in responding to the needs of ICT users	- Review and enhance corporate information systems to support interoperability and remote accessibility. - Review and improve user experience across all systems - Facilitate digital transformation to streamline business and corporate processes - Improve Datacenter disaster recovery and resilience – implement HCI, increased storage capacity and computing resources, DR site and power protection.	<table><tr><td colspan="3">Sub Total - 375,951</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>375,951</td><td>-</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>NZ</td><td>47,352</td><td></td></tr><tr><td>PR</td><td>328,599</td><td></td></tr></table>	Sub Total - 375,951			Personnel Costs	Operating Costs	Capital Costs	375,951	-	-	Source of Funding			NZ	47,352		PR	328,599		<table><tr><td colspan="3">Sub Total - 392,750</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>391,250</td><td>1,000</td><td>500</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>PR</td><td>392,750</td><td></td></tr></table>	Sub Total - 392,750			Personnel Costs	Operating Costs	Capital Costs	391,250	1,000	500	Source of Funding			PR	392,750	
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OO1.3.2: Inter-operability standards mainstreamed into project development activities	- Active involvement of IT in strategic advisory groups and committees - Review and update interoperability standards - Review IT policies and internal peer consultations																																					
OO1.3.3: Improved interoperability in at least one sub-regional office and SPREP HQ	- Develop standard remote interoperability guidelines - Implement ICT Strategy including new policies to support the shift to conducting business on-line - Improve on the linkage and interoperability of the SPREP Virtual Library to existing information portals and databases																																					
OO1.3.4: ICT cost recovery adopted and mainstreamed into project developments /activities with recommendation on ICT technologies.	- Promote and include ICT cost recovery in project activities and budgets - Promote e-waste management and disposal practices																																					

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

**PIP5
2026-2027**

2026 Organisational Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$
		001.3.5: At least 80% of KM products produced by programmes are catalogued with links established to SPREP portals.	- Integrate KM services into project budgets - Catalogue and share SPREP publications - Enhance metadata and integration - Include cost recovery budgetary provisions for knowledge management activities into projects. - Monitor and improve internal information management including the sharing the utilisation of Fagogo - Build capacity in information and knowledge management in the region		

TOTAL ORGANISATIONAL GOAL 1		2026 Budget Estimate (US\$)	Supplementary 2027 Budget Estimate (US\$)
	Total Personnel	1,537,039	1,634,122
	Total Operating	1,117,471	921,594
	Total Capital	22,911	41,676
	OVERALL TOTAL	<u>\$ 2,677,422</u>	<u>\$ 2,597,392</u>

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

**PIP5
2026-2027**

2026 Organisational Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																																							
002.1 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	002.1.1: At least 21 SPREP CTSPFs developed and or signed with high level agreed strategic priorities clearly articulated	- Lead the consultation in partnership with SPREP Pacific Island Members to initiate the development of CTSPFs. - Develop Country and Territory Strategic Partnership Frameworks in partnership with Pacific Island Members, focusing on high level strategic priorities that are aligned to national and regional environment priorities. - Monitor and review CTSPFs on an annual basis in line with the PIP timelines and agreed M&E plans for each approved CTSPF.	<table><tr><td colspan="3">Sub Total - 185,001</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>69,571</td><td>115,431</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>138,837</td><td></td></tr><tr><td>NX</td><td>12,000</td><td></td></tr><tr><td>PR</td><td>34,164</td><td></td></tr></table>	Sub Total - 185,001			Personnel Costs	Operating Costs	Capital Costs	69,571	115,431	-	Source of Funding			AU	138,837		NX	12,000		PR	34,164		<table><tr><td colspan="3">Sub Total - 320,438</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>117,734</td><td>202,704</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>48,877</td><td></td></tr><tr><td>PR</td><td>271,561</td><td></td></tr></table>	Sub Total - 320,438			Personnel Costs	Operating Costs	Capital Costs	117,734	202,704	-	Source of Funding			AU	48,877		PR	271,561	
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117,734	202,704	-																																										
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AU	48,877																																											
PR	271,561																																											
		002.1.2: At least 95% of the projects endorsed by SLT for donor funding compliant with appropriate safeguard mechanisms adopted by PRMG annually.	- Ensure the implementation of ESS mechanisms and other relevant project implementation standards through PRMG - Conduct periodic feedback review of project status using dashboards or traffic lights to aid management in its decision making																																									
		002.1.3: Improved services provided to 21 PICTs through the delivery of integrated programmes adopting transformative environmental leadership in the region	- Integrate multidisciplinary approaches including gender equity and social inclusion, innovation, risk management to support effectiveness, efficiency, and sustainability across the organisation - Review existing SPREP policies, and guidelines as well as develop new thematic policies that would strengthen integrated programming across the organisation - Consult with SPREP Members and staff to inform development of the next SPREP Strategic Plan. - Identification of Strategic Plan priorities to also be informed by SPREP roundtable meetings, review of thematic strategies (e.g. Cleaner Pacific Strategy, Framework for Nature Conservation & Protected Areas, Pacific Islands Meteorological Strategy), and CTSPFs.																																									
		002.1.4: At least 85% of PMIS-recorded projects from "concept design to implementation phases" reported annually with feedback to PRMG.	- Monitor the status of project phases with reference to the project cycle entered the PMIS/PIMS - Solicit feedback from directors of programmes, departments, and work units on the status of project implementation with reports provided to PRMG																																									

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

PIP5
2026-2027

2026 Organisational Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																																				
	002.2 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From 003.4)	00 2.2.1: Increased number of projects approved and under implementation including moving into planning stage and amount of funding received	- Undertake PICs requests to develop and submit concept notes, PPFs and project plans (Readiness Support, NAPs and full-size proposals) for submission to the GCF and AF, and the GEF. - Commence implementation of the FSM and Niue NAPs. - Collaborate with Implementing Entities to work with PICs to develop. - Secure funding for regional projects funded under the GEF e.g. Pacific I2I blue economy project. And the One Pacific Programme. - Support PICs through Readiness Support projects to work towards the establishment of national direct access entities in the relevant country. - Undertake the role of Implementing Entity and provide management and supervisory functions on approved projects. - Monitor the implementation, progress, and effectiveness of approved projects. (Readiness = Niue, RMI & Nauru, FSM AF, VanKIRAP & CSL PPF) - Collaborate with other AEs, partners, and organisations to maximise PICs access to climate financing. - 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	<table><tr><td colspan="3">Sub Total - 1,860,596</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>897,850</td><td>956,272</td><td>6,473</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>GC</td><td>868,000</td><td></td></tr><tr><td>NX</td><td>790,586</td><td></td></tr><tr><td>PR</td><td>202,010</td><td></td></tr></table>	Sub Total - 1,860,596			Personnel Costs	Operating Costs	Capital Costs	897,850	956,272	6,473	Source of Funding			GC	868,000		NX	790,586		PR	202,010		<table><tr><td colspan="3">Sub Total - 464,321</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>449,321</td><td>15,000</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>PR</td><td>464,321</td><td></td></tr></table>	Sub Total - 464,321			Personnel Costs	Operating Costs	Capital Costs	449,321	15,000		Source of Funding			PR	464,321	
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PR	464,321																																								
		002.2.2: SPREP maintained accreditation to the GCF and AF as per status.	- Follow through the re-accreditation of SPREP to the AF for completion. - Continue to report as required by the GCF AMA and FAA(s)																																						
		002.2.3: At least 80% of PICs which SPREP worked with its RIE roles are satisfied on the services received	- Continue to work collaboratively with PICs on project development and project implementation. - Work towards securing funding for the Kiribati AF water security project, One Pacific Programme, SolCIEWs and the CSL PNG.																																						

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

**PIP5
2026-2027**

2026 Organisational Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																														
		OO 2.2.4: SPREP's project related systems, policies and procedures upgraded to support RIE/IE functionality	Progress the implementation of the SPREP Readiness that will lead to the finalisation of the SPREP IE Manual, reviewed PRMG, better structure process for the SPREP ESMS and the SPREP GRM.																																
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	- Continue to deliver in-house training on learning and awareness for Programme Officers on Logframe, Results framework, indicator settings, M&E Plan, Theory of Change, formative and summative assessments, and performance evaluation - Conduct a 3-day M&E workshop in regional offices for staff and partners (Nauru, Tonga, Vanuatu, RMI and Solomon Islands) including reporting including MEL - Develop strategic outcome indicators for the new strategic plan.	<table><tr><td colspan="3">Sub Total - 151,342</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>105,078</td><td>46,264</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU PR</td><td>120,344</td><td>30,998</td></tr></table>	Sub Total - 151,342			Personnel Costs	Operating Costs	Capital Costs	105,078	46,264	-	Source of Funding			AU PR	120,344	30,998	<table><tr><td colspan="3">Sub Total - 107,094</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>105,094</td><td>2,000</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU PR</td><td>68,279</td><td>38,815</td></tr></table>	Sub Total - 107,094			Personnel Costs	Operating Costs	Capital Costs	105,094	2,000		Source of Funding			AU PR	68,279	38,815
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OO2.3.2: SPREP Performance Implementation Plan (PIP) Report endorsed by Members during high level governance meetings based on RF/ PIP achievements / AWPB	- Coordinate the management of PIP reporting for higher governance meetings - Facilitate the endorsement of RF/ PIP/ AWPB in higher governance meetings - Ensure outcome-focused budgeting utilised by programmes in ensuring implementation of planned activities as part of M&E practice - Develop PIP, RF, M&E Logframe and Theory of change, and Results Chain for the new strategic Plan																																		
OO2.3.3: Performance of SPREP Programme implementation supported by partners	- Encourage donors and partners to advocate SPREP institutional frameworks (PIP, RF, AWPB) - Develop MERL Plans for CTSPF - Collaborate with CROP agencies and partners on creating a cohesive platform on assessing performance frameworks and other learning frameworks - Conduct CTSPF Assessment(s) to countries who signed the framework																																		

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

**PIP5
2026-2027**

2026 Organisational Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$
		002.3.4: SPREP M&E Policy institutionalised within the organisation	- Integrate MEL to the strategic planning process across SPREP. - Provide technical inputs on MEL activities across programmes through implemented projects as required. - Pilot-test Internal Formative Assessments, where possible, for some selected SPREP projects in coordination with the programmes - Finalise enhanced PIDOC system for capacity building delivery for strategic reporting and for reference by other departments and or programmes - Assess effectiveness and efficiency of selected SPREP projects implemented in PICTs as needed - Monitor and report on the integration of gender equity and social inclusion indicators across programmes as part of the MEL process - Assess and monitor priority enterprise risk enterprise management in relation to organisational effectiveness and efficiency - Implement M&E Policy and guidelines in collaboration with SPREP programmes and departments, donors, and partners		

TOTAL ORGANISATIONAL GOAL 2		2026 Budget Estimate (US\$)	2027 Budget Estimate (US\$)
	Total Personnel	1,072,499	672,149
	Total Operating	1,117,967	219,705
	Total Capital	6,473	-
	OVERALL TOTAL	\$ 2,196,939	\$ 891,854

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

**PIP5
2026-2027**

2026 Organisational Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																																							
OO3.1 Achieve a balanced and sustainable budget.	OO 3.1.0 Balanced and sustainable budget achieved	OO3.1.1: At minimum, a breakeven point achieved for annual financial performance OO3.1.2: Reserves maintained at a positive level	- Regularly monitor the organisation’s cash flow and budget and provide relevant recommendations/advice to management - Provide timely financial projects and budget standards - Provide administrative support services to all staff and tenants and review for improvements where necessary - Advise SLT and staff on financial and policy matters - Actively monitor and manage Foreign Exchange exposure - Manage properties to maintain their conditions to agreed standards - Provide administrative support services to all staff and tenants and review for improvements where necessary Continuously work with Executive and SLT to address any Budgetary gaps for 2026/2027	<table><tr><td colspan="3">Sub Total - 1,595,866</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,057,310</td><td>535,610</td><td>2,946</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>NX</td><td>423,723</td></tr><tr><td></td><td>PR</td><td>1,172,143</td></tr></table>	Sub Total - 1,595,866			Personnel Costs	Operating Costs	Capital Costs	1,057,310	535,610	2,946	Source of Funding				NX	423,723		PR	1,172,143	<table><tr><td colspan="3">Sub Total - 1,111,413</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>860,943</td><td>238,470</td><td>12,000</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>AU</td><td>25,371</td></tr><tr><td></td><td>NX</td><td>309,720</td></tr><tr><td></td><td>PR</td><td>776,322</td></tr></table>	Sub Total - 1,111,413			Personnel Costs	Operating Costs	Capital Costs	860,943	238,470	12,000	Source of Funding				AU	25,371		NX	309,720		PR	776,322
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OO3.2 Manage funds efficiently and transparently through effective financial, risk management and audit systems, integrated with programme management, monitoring, evaluation, and reporting systems.	OO 3.2.0 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.	OO3.2.1: Risks properly identified and mitigated utilising an updated Risk Management Policy OO3.2.2: Fiduciary systems ensured accurate financial management with integrity OO3.2.3: Donors and partners endorsed relevant project financial reports	- Respond and resolve contractual requests and legal problems - Regular review and management of risks - Continuously assess and monitor risks - Facilitate internal audit work plan to mitigate identified risks - Provide timely and accurate financial statements and data for both years 2026 and 2027 - Ensure an unqualified audit opinion is achieved for the SPREP annual audit both 2026 and 2027 - Facilitate project audits to ensure positive audit reports are received for both 2026 and 2027 - Support the donor requirements by providing high quality advise and services - Provide timely financial reports for all donor requirements - Strengthen the Internal Audit Function – resources, system, and process. - Leverage the use of technology to automate the manual process.	<table><tr><td colspan="3">Sub Total - 352,083</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>342,063</td><td>10,020</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>AU</td><td>40,387</td></tr><tr><td></td><td>NX</td><td>10,020</td></tr><tr><td></td><td>PR</td><td>301,675</td></tr></table>	Sub Total - 352,083			Personnel Costs	Operating Costs	Capital Costs	342,063	10,020		Source of Funding				AU	40,387		NX	10,020		PR	301,675	<table><tr><td colspan="3">Sub Total - 350,880</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>327,632</td><td>23,248</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>AU</td><td>69,915</td></tr><tr><td></td><td>PR</td><td>280,965</td></tr></table>	Sub Total - 350,880			Personnel Costs	Operating Costs	Capital Costs	327,632	23,248	-	Source of Funding				AU	69,915		PR	280,965
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ORGANISATIONAL GOAL 3: SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget

**PIP5
2026-2027**

2026 Organisational Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																														
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	- Monitor Programme Support Fees and Cost Recovery Plan - Review of SPREP Funding structure - Implement recommendations of the Finance & Resource Sustainability Strategy	<table><tr><td colspan="3">Sub Total - 182,659</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>132,659</td><td>50,000</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>PR</td><td>182,659</td></tr></table>	Sub Total - 182,659			Personnel Costs	Operating Costs	Capital Costs	132,659	50,000		Source of Funding				PR	182,659	<table><tr><td colspan="3">Sub Total - 127,466</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>127,466</td><td>-</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>AU PR</td><td>11,930 115,536</td></tr></table>	Sub Total - 127,466			Personnel Costs	Operating Costs	Capital Costs	127,466	-		Source of Funding				AU PR	11,930 115,536
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OO3.3.2: At least 75% of projects included cost recovery process																																			
OO3.3.3: Programme support fees integrated in relevant project budgets																																			

TOTAL ORGANISATIONAL GOAL 3		2026 Budget Estimate (US\$)	Supplementary 2027 Budget Estimate (US\$)
	Total Personnel	1,532,032	1,316,042
	Total Operating	595,630	261,717
	Total Capital	2,946	12,000
	OVERALL TOTAL	<u>\$ 2,130,608</u>	<u>\$ 1,589,759</u>

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

**PIP5
2026-2027**

2026 Organisational Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 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.	- Assess all new proposed organisational level partnerships by PRRG in line with the approved PERMS. - Finalise the partnership policy and procedures for SPREP	<table><tr><td colspan="3">Sub Total - 1,476,210</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,476,210</td><td>-</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>148,304</td><td></td></tr><tr><td>NX</td><td>105,670</td><td></td></tr><tr><td>NZ</td><td>163,663</td><td></td></tr><tr><td>PR</td><td>1,007,847</td><td></td></tr><tr><td>SP</td><td>50,727</td><td></td></tr></table>	Sub Total - 1,476,210			Personnel Costs	Operating Costs	Capital Costs	1,476,210	-		Source of Funding			AU	148,304		NX	105,670		NZ	163,663		PR	1,007,847		SP	50,727		<table><tr><td colspan="3">Sub Total - 1,339,368</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,231,718</td><td>107,650</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>321,907</td><td></td></tr><tr><td>AX</td><td>55,698</td><td></td></tr><tr><td>NZ</td><td>165,150</td><td></td></tr><tr><td>PR</td><td>796,612</td><td></td></tr></table>	Sub Total - 1,339,368			Personnel Costs	Operating Costs	Capital Costs	1,231,718	107,650	-	Source of Funding			AU	321,907		AX	55,698		NZ	165,150		PR	796,612	
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	OO4.1.2: At least 6 new partnerships developed and/or signed to support progressing environment priorities contributing to regional and international commitments	Explore and develop new strategic partnerships that will contribute to the Strategic Plan 2017 - 2026 priorities. New partnerships established and agreements signed.																																																						
	OO4.1.3: At least 50% of existing partnerships generated results that add value to the achievement of SPREP's strategic priorities.	- Monitor and report on progress of existing partnerships including key results and outcomes achieved. - Explore the continuation of the SPREP Partnership Dialogue as a mechanism for donor and partner engagement with SPREP																																																						
	OO4.2.0 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)	OO4.2.1: At least 4 high level strategic events supported by SPREP in collaboration with key partners. OO 4.2.2: SPREP protected from legal actions by resolving cases and actions on recommendations with legal advice to management across programmes OO4.2.3: 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	- Continue to engage and contribute to key CROP forums in line with SPREP's mandate and in support of Leaders' priorities. - Provide sufficient legal advice to staff and management to ensure legal protection in SPREP's engagements across programmes and in department. - Ensure that the standard obligations under contracts and partnership agreements are maintained across programmes during legal reviews. Any proposed amendments to the contract terms and conditions will be carefully considered and negotiated by the Legal Department before it is incorporated. - Engage and collaborate with key partners in high level strategic dialogues and forums including MEAs COPs to promote key environmental issues and priorities. - Update environmental legislative reviews published for Members in 2018 as a resource to Member countries, staff, and public users.	<table><tr><td colspan="3">Sub Total - 575,788</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>327,587</td><td>248,201</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AX</td><td>198,878</td><td></td></tr><tr><td>NX</td><td>37,316</td><td></td></tr><tr><td>NZ</td><td>51,214</td><td></td></tr><tr><td>PR</td><td>288,381</td><td></td></tr></table>	Sub Total - 575,788			Personnel Costs	Operating Costs	Capital Costs	327,587	248,201	-	Source of Funding			AX	198,878		NX	37,316		NZ	51,214		PR	288,381		<table><tr><td colspan="3">Sub Total - 445,071</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>320,864</td><td>124,207</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>AU</td><td>72,341</td><td></td></tr><tr><td>AX</td><td>96,000</td><td></td></tr><tr><td>NZ</td><td>43,556</td><td></td></tr><tr><td>PR</td><td>233,174</td><td></td></tr></table>	Sub Total - 445,071			Personnel Costs	Operating Costs	Capital Costs	320,864	124,207	-	Source of Funding			AU	72,341		AX	96,000		NZ	43,556		PR	233,174				
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TOTAL ORGANISATIONAL GOAL 4		2026 Budget Estimate (US\$)	Supplementary 2027 Budget Estimate (US\$)
	Total Personnel	1,803,797	1,552,582
	Total Operating	248,201	231,857
	Total Capital	-	-
	OVERALL TOTAL	<u>\$ 2,051,998</u>	<u>\$ 1,784,439</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

**PIP5
2026-2027**

2026 Organisational Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																																	
005.1 Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the 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	005.1.1 a) The Recruitment and Selection policy is implemented b) "No-more-than-6-months" recruitment period adopted/implemented c) At least 70% staff retention rate annually	a) Implement the revised Recruitment and Selection policy and continue to identify areas for improvement of the process especially the shift to an online system b) Implement Institutional Strengthening initiatives c) Implement the priorities identified in the Workforce Plan including: i. Succession Planning ii. Talent Management iii. Link to Remuneration and other Organisational initiatives addressing issues on staff turnover	<table><tr><td colspan="3">Sub Total - 264,668</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>264,668</td><td>-</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>NX</td><td>68,118</td><td></td></tr><tr><td>PR</td><td>196,550</td><td></td></tr></table>	Sub Total - 264,668			Personnel Costs	Operating Costs	Capital Costs	264,668	-	-	Source of Funding			NX	68,118		PR	196,550		<table><tr><td colspan="3">Sub Total - 287,253</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>195,253</td><td>92,000</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td></td><td>PR</td><td>287,253</td></tr></table>	Sub Total - 287,253			Personnel Costs	Operating Costs	Capital Costs	195,253	92,000	-	Source of Funding				PR	287,253
		Sub Total - 264,668																																				
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195,253	92,000	-																																				
Source of Funding																																						
	PR	287,253																																				
		005.1.2 a) Budget support allocated and approved for the implementation of the People Strategy including remuneration, performance, and salary scale movements b) At least 70% positive rating on actions and results supported resolutions from Suggestion Box, Staff Committee, and staff issues in general relating to people policies, practices, and ways of working	a) Implement the following: i. Approved Remuneration Review outcomes that support up to date staff remuneration in line with relevant recruitment market; ii. Relevant pay rewards linked to performance iii. Relevant salary scale movements and adjustments b) Respond and provide resolutions from the Suggestion Box, Staff Advisory Committee submissions and staff issues in general																																			

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

**PIP5
2026-2027**

2026 Organisational Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																														
		005.1.3 a) At least 50% of the recommendations from the Remuneration Review implemented	a) Implement the revised and updated Staff Regulations b) Implement the new policies on matters relating to: i. Flexi and remote work arrangements ii. Staff remuneration iii. Secondary employment and engagement iv. Grievance v. Performance Development System vi. Continue to develop new policies where necessary																																
005.2 Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.	005.2.0: Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment	005.2.1 a) Capability budget of 5% Payroll appropriated for leadership and capacity building programmes for staff b) At least 70% of staff have attended leadership and continuous professional development programmes	a) Staff needs identified in their Learning and Development Plans are supported through relevant Capacity building programmes b) Develop and implement: i. Leadership Talent Framework; ii. Capability Building Framework iii. Leadership and Capability Building Programmes	<table><tr><td colspan="3">Sub Total - 179,621</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>179,621</td><td>-</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>PR</td><td colspan="2">179,621</td></tr></table>	Sub Total - 179,621			Personnel Costs	Operating Costs	Capital Costs	179,621	-		Source of Funding			PR	179,621		<table><tr><td colspan="3">Sub Total - 434,302</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>270,902</td><td>163,400</td><td>-</td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>PR</td><td colspan="2">434,302</td></tr></table>	Sub Total - 434,302			Personnel Costs	Operating Costs	Capital Costs	270,902	163,400	-	Source of Funding			PR	434,302	
		Sub Total - 179,621																																	
Personnel Costs	Operating Costs	Capital Costs																																	
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Source of Funding																																			
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Personnel Costs	Operating Costs	Capital Costs																																	
270,902	163,400	-																																	
Source of Funding																																			
PR	434,302																																		
		005.2.2 a) At least 70% of Near Miss Incident reporting documented with actions undertaken. b) Reduced TRIFR (Total Recordable Injury Frequency Rate Formula = number of incidents x 1000000 / total number of employee hours worked)	a) Develop and implement: i. HSSE and Wellbeing Management System ii. Policy Review iii. Incident Reporting System iv. Safe to Work Permit System v. Change Management System b) Implement two Annual Hazards & Controls Audit																																

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 | **PIP5 2026-2027**

2026 Organisational Objectives	PIP4 2026-2027 Outcomes	Indicators 2026-2027	Key Activities 2026-2027	2026 Budget Estimate US\$	Supplementary 2027 Budget Estimate US\$																														
005.3 Build a constructive, empowering, and results-oriented culture were working as a collaborative team that respects and values each other is the norm.	005.3.0 Results-oriented culture empowered staff through collaborative teamwork	005.3.1 a) At least 70% positive ratings derived from Culture and Engagement survey on actions covering staff performance, ethics and integrity, communications, teamwork, representations, and practices b) At least 90% of the staff are fully engaged in culture transformation programmes that reflect collaborative teamwork that values each other's norm and supports a culture that is inclusive and resilient	a) Implement and develop and implement Action Plan for addressing outcomes and feedback of the Staff Survey b) Develop and implement: i. Competency and Values Framework ii. Culture transformation programme that is inclusive and resilient;	<table><tr><td colspan="3">Sub Total - 185,064</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>185,064</td><td>-</td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>PR</td><td colspan="2">185,064</td></tr></table>	Sub Total - 185,064			Personnel Costs	Operating Costs	Capital Costs	185,064	-		Source of Funding			PR	185,064		<table><tr><td colspan="3">Sub Total - 181,215</td></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>181,215</td><td></td><td></td></tr><tr><td colspan="3">Source of Funding</td></tr><tr><td>PR</td><td colspan="2">181,215</td></tr></table>	Sub Total - 181,215			Personnel Costs	Operating Costs	Capital Costs	181,215			Source of Funding			PR	181,215	
Sub Total - 185,064																																			
Personnel Costs	Operating Costs	Capital Costs																																	
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Personnel Costs	Operating Costs	Capital Costs																																	
181,215																																			
Source of Funding																																			
PR	181,215																																		

TOTAL ORGANISATIONAL GOAL 5		2026 Budget Estimate (US\$)	Supplementary 2027 Budget Estimate (US\$)
	Total Personnel	629,353	647,369
	Total Operating	-	255,400
	Total Capital	-	-
	OVERALL TOTAL	\$ 629,353	\$ 902,769

GRAND TOTAL ORGANISATIONAL GOALS		2026 Budget	Supplementary 2027 Budget
	Total Personnel	6,574,720	5,822,264
	Total Operating	3,079,269	1,890,272
	Total Capital	32,330	53,676
	OVERALL TOTAL	\$ 9,686,319	\$ 7,766,212

BUDGET ESTIMATES BY SOURCE OF FUNDING 2026 & Supplementary 2027		
	USD\$	USD\$
Personnel Costs:	2026	Supplementary 2027
Australia XB	407,077	622,043
Australian XXB		31,987
People’s Republic of China	62,258	53,641
New Zealand XB	315,737	181,484
New Zealand XXB	1,282,433	281,563
Primary Function	4,456,489	4,623,258
SPC	50,727	-
UNDP		28,288
Sub Total	6,574,720	5,822,264
Operating Costs:		
Australia XB	146,001	108,015
Australian XXB	198,878	119,710
European Union	35,000	35,000
Green Climate Fund	863,000	
New Zealand XB	8,050	527,921
New Zealand XXB	1,115,962	27,223
Primary Function	712,378	1,027,910
UNDP		44,493
Sub Total	3,079,269	1,890,272
Capital Costs:		
Green Climate Fund	5,000	-
New Zealand XXB	4,419	41,176
Primary Function	22,911	12,500
Sub Total	32,330	53,676
GRAND TOTAL	\$ 9,686,319	\$ 7,766,212

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2026 & Supplementary 2027		
	2026	Supplementary 2027
COUNTRY	USDS	USD\$
Cook Islands		5,000
Marshall Islands	112,001	20,000
New Caledonia		6,000
Papua New Guinea		6,000
Regional	9,574,318	7,618,712
Tokelau		5,000
Vanuatu		5,000
Samoa		100,500
GRAND TOTAL	\$ 9,686,319	\$ 7,766,212

DETAILED BUDGET ANALYSIS FOR 2026 CLIMATE CHANGE RESILIENCE (CCR) & CLIMATE SCIENCE AND INFORMATION (CSI)

PIP5
2026-2027

DETAILED BUDGET ANALYSIS FOR YEARS 2026 - By Targets						
CLIMATE CHANGE RESILIENCE & CLIMATE SCIENCE AND INFORMATION						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1110	1120	1130	1140	1150	Grand Total
IMPLEMENTATION COSTS						
I. PERSONNEL COSTS						
Project Officer COSPPac3	81,220		12,183			93,403
Capacity Development and Training Adviser, Weather Ready			116,352			116,352
CC Loss and Damage Officer	51,378					51,378
CCR Programme Assistant	9,580	5,474	5,474	5,474	5,474	31,476
Climate Change Adaptation Adviser	77,079	34,257		51,386	34,257	196,979
Climate Change Adaptation Officer	108,015					108,015
Climate Change Adviser	145,279					145,279
Climate Change Finance Readiness Adviser	133,247					133,247
Climate Change Mitigation Adviser	149,874					149,874
Climate Traditional Knowledge Officer COSPPac3	105,360		15,804			121,164
Climatologist COSPPac3	83,896		12,584			96,481
ClimSA Finance and Administration Officer			85,301			85,301
ClimSA Knowledge Brokerage Officer			95,382			95,382
ClimSA Project Manager			138,756			138,756
ClimSA Regional Climate Center Coordinator			111,137			111,137
Comms Adviser			121,412			121,412
COSPPac Communications Officer	88,864		13,330			102,193
Director, Climate Change	274,249					274,249
Director, Climate Science Information			222,202			222,202
ESS and GEDSI Officer			107,618			107,618
Finance and Admin Officer, Weather Ready			36,196			36,196
Financial Accountant, Weather Ready			115,292			115,292
Forecast Prod and Coms Adviser			119,975			119,975
ICT Officer			106,694			106,694
Infrastructure and ICT Adviser, Weather Ready			116,352			116,352
Manager, Pacific Climate Change Centre	135,196					135,196
Manager, Weather Ready Programme			155,537			155,537
MERLA			108,707			108,707
Meteorology and MHEW Adviser			110,961			110,961
PCCC Finance & Administration Officer	46,171					46,171
PCCC Project Officer	61,430					61,430
PCCC Senior Project Officer	69,870					69,870
PCCC Technical Adviser - KM & Brokerage	97,936					97,936
PCCC Technical Adviser - Science to Services	98,489					98,489
Procurement Officer, Weather Ready			116,352			116,352
Project Coordinator International Climate Change Engagemer	128,774					128,774
Project Manager, BOLD	157,977					157,977
Project Officer	33,310					33,310
Project Officer International Climate Change Engagement	86,784					86,784
Resource Mob Officer			106,866			106,866
Senior Climatologist COSPPac3	115,224		17,284			132,507
Technical Support			107,792			107,792
Total Personnel Costs	2,339,200	39,731	2,275,544	56,860	39,731	4,751,067
II. OPERATING COSTS						
Consultancies	337,756		1,472,707		2,996,474	4,806,937
Direct_Funding	481,734		430,438		407,703	1,319,875
Other	218,526	200	1,755,678		1,104,174	3,078,577
Travel	32,780		797,450		40,000	870,230
Workshop_and_Trainings	304,829		948,610	3,000	2,143,435	3,399,874
Total Operating Costs	1,375,625	200	5,404,883	3,000	6,691,786	13,475,494
III. CAPITAL EXPENDITURE	30,000		431,500		6,000	467,500
Grand Total	3,744,825	39,931	8,111,927	59,860	6,737,518	18,694,061
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 SUPPLEMENTARY BUDGET ANALYSIS FOR 2027 CLIMATE CHANGE RESILIENCE (CCR) & CLIMATE SCIENCE AND INFORMATION (CSI)

PIP5
2026-2027

DETAILED BUDGET ANALYSIS FOR YEARS 2027 - By Targets						
CLIMATE CHANGE RESILIENCE & CLIMATE SCIENCE AND INFORMATION						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary 2027 Budget
	1110	1120	1130	1140	1150	Grand Total
IMPLEMENTATION COSTS						
I. PERSONNEL COSTS						
Project Officer COSPPac3			55,217			55,217
Capacity Development and Training Adviser, Weather Ready			114,628			114,628
CC Loss and Damage Officer	76,313					76,313
CCR Programme Assistant	4,936	4,936	4,936	4,936	4,936	24,681
Climate Change Adaptation Adviser	37,704	25,136		37,704	25,136	125,681
Climate Change Adaptation Officer	88,471					88,471
Climate Change Adviser	123,476					123,476
Climate Change Mitigation Adviser	132,084					132,084
Climate Prediction Services Coordinator			99,658			99,658
Climate Traditional Knowledge Officer COSPPac3			62,204			62,204
Climatologist COSPPac3			55,124			55,124
ClimSA Finance and Administration Officer			100,748			100,748
ClimSA Knowledge Brokerage Officer			112,675			112,675
ClimSA Project Manager			139,775			139,775
ClimSA Regional Climate Center Coordinator			131,053			131,053
Comms and KM Officer			93,548			93,548
COSPPac Communications Officer			50,822			50,822
Director, Climate Change	231,183					231,183
Director, Climate Science Information			183,096			183,096
ESS and GEDSI Officer			88,581			88,581
Finance and Admin Officer, LDCC	31,987					31,987
Finance and Admin Officer, NDC Hub	19,429					19,429
Finance and Admin Officer, Weather Ready			33,621			33,621
Financial Accountant, Weather Ready			104,319			104,319
Infrastructure and ICT Adviser, Weather Ready			113,436			113,436
Manager, Weather Ready Programme			161,510			161,510
MERLA			93,948			93,948
Meteorology and MHEW Adviser			116,214			116,214
Procurement Officer, Weather Ready			101,194			101,194
Project Manager, BOLD	105,730					105,730
Project Officer	83,662					83,662
Senior Climatologist COSPPac3			111,538			111,538
Technical Officer, NDC Hub	71,534					71,534
Technical Support			88,581			88,581
Total Personnel Costs	1,006,510	30,072	2,216,427	42,641	30,072	3,325,723
II. OPERATING COSTS						
Consultancies	728,751		931,000	182,000	2,635,772	4,477,523
Direct_Funding			176,000	118,620	5,310	299,930
Other	564,615	200	1,634,241	46,310	901,116	3,146,482
Travel	359,877		161,000			520,877
Workshop_and_Trainings	55,386		1,029,996	99,000	1,970,736	3,155,118
Total Operating Costs	1,708,629	200	3,932,237	445,930	5,512,934	11,599,931
III. CAPITAL EXPENDITURE			2,150,000			2,150,000
Grand Total	2,715,139	30,272	8,298,665	488,570	5,543,007	17,075,653
	1110	Capacity of Pacific island Members strengthened to manage national CCR programmes (CCA, LCD,				
		1120	Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-			
		1130	Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting,			
		1140	Pacific island Member national institutions strengthened through access to climate change finances			
		1150	Pacific Island Members implemented policy measures regarding loss and damage to life and			

DETAILED BUDGET ANALYSIS FOR 2026 – BIODIVERSITY CONSERVATION

PIP5
2026-2027

DETAILED BUDGET ANALYSIS FOR YEARS 2026 - By Targets										
BIODIVERSITY CONSERVATION										
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	1120	1140	2210	2220	2230	2240	4410	4420	4450	Grand Total
I. PERSONNEL COSTS										
Biodiversity Adviser				144,065						144,065
CMS CITES Pacific Officer				99,551						99,551
Coastal and Marine Ecosystems Adviser		5,932	65,247	53,384			5,932		5,932	136,427
Communications and Liaison Officer, PRISMSS			76,208							76,208
Director, Island and Ocean Ecosystem			73,875	46,172	46,172	46,172				212,391
Ecosystem Biodiversity Officer				108,800						108,800
GEDSI and TK Coordinator, PRISMSS			47,140							47,140
Information Technology and Administration Officer, PRISMSS			21,798							21,798
Invasive Species Adviser						164,259				164,259
Invasive Species Officer						107,391				107,391
IOE Programme Assistant			9,684	6,053	6,053	6,053				27,842
Manager, PRISMSS			68,210							68,210
Pacific BioScapes Coastal and Marine Specialist				102,938						102,938
Pacific BioScapes Communications and Outreach Specialist				109,122						109,122
Pacific BioScapes Project Manager				137,849						137,849
Pacific BioScapes Senior Finance and Administration Officer				87,401						87,401
Pacific BioScapes Solomon Is Country Coordinator				106,380						106,380
Pacific Coral Reef Officer			88,404							88,404
PEBACC+ Communications Officer			49,090							49,090
PEBACC+ Country Coordinator Solomon Is			67,389							67,389
PEBACC+ Country Coordinator Vanuatu			64,356							64,356
PEBACC+ F&A			33,050							33,050
PEBACC+ Project Manager				130,745						130,745
Programme Coordinator, PRISMSS			64,932							64,932
Project Coordinator PPIN			66,034							66,034
Protected Areas Officer			92,376							92,376
Support Officer, PRISMSS			16,989							16,989
Threatened & Migratory Species Adviser					125,996					125,996
Young Professional PIRT			7,921	554						8,475
Total Personnel Costs	-	5,932	912,704	1,133,014	178,220	323,875	5,932	-	5,932	2,565,608
II. OPERATING COSTS										
Consultancies	162,372		99,228	1,289,621	228,656	2,900,237	343,918	186,054		5,210,085
Other			8,650	553,010	72,071	350,741				984,472
Travel			6,300	78,932		295,000				380,232
Workshop_and_Trainings			2,300	314,481	270,005	305,000				891,786
Total Operating Costs	162,372	-	116,478	2,236,043	570,732	3,850,978	343,918	186,054	-	7,466,575
III. CAPITAL EXPENDITURE				1,000	5,000					6,000
Grand Total	162,372	5,932	1,029,182	3,370,057	753,952	4,174,853	349,850	186,054	5,932	10,038,183
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.									
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									
4450	Improved synergies between science, policy, and traditional knowledge for decision making at national level among SPREP Members									

DETAILED SUPPLEMENTARY BUDGET ANALYSIS FOR 2027 – BIODIVERSITY CONSERVATION

PIP5
2026-2027

DETAILED BUDGET ANALYSIS FOR YEARS 2027 - By Targets								
BIODIVERSITY CONSERVATION								
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary 2027 Budget
IMPLEMENTATION COSTS	1140	2210	2220	2230	2240	4410	4450	Grand Total
I. PERSONNEL COSTS								
Biodiversity Adviser			115,943					115,943
CMS CITES Pacific Officer			78,040					78,040
Coastal and Marine Ecosystems Adviser	6,630	53,044	59,674			6,630	6,630	132,609
Director, Island and Ocean Ecosystem		44,164	44,164	44,164	44,164			176,656
Ecosystem Biodiversity Officer			89,531					89,531
Finance and Admin Officer, PEUMP II		29,739						29,739
Invasive Species Adviser					151,849			151,849
Invasive Species Officer					100,083			100,083
IOE Programme Assistant		5,360	5,360	5,360	5,360			21,440
MEL and Comms Officer, POI		29,739						29,739
Pacific BioScapes Communications and Outreach			122,392					122,392
Pacific BioScapes Project Manager			135,724					135,724
Pacific BioScapes Senior Finance and Administration			68,321					68,321
Pacific BioScapes Solomon Is Country Coordinator			71,727					71,727
Pacific Coral Reef Officer		80,613						80,613
PEBACC+ F&A		5,683						5,683
PEBACC+ Project Manager			19,007					19,007
Project Coordinator, PEUMP II		102,605						102,605
Project Manager, POI		117,996						117,996
Protected Areas Officer		93,018						93,018
Senior Finance and Admin Officer, POI		84,273						84,273
Threatened & Migratory Species Adviser				132,078				132,078
Total Personnel Costs	6,630	646,235	809,883	181,602	301,456	6,630	6,630	1,959,068
II. OPERATING COSTS								
Consultancies		713,500	175,999					889,499
Direct_Funding			25,000					25,000
Other	19,891.42	312,215	103,358	19,812	22,777			478,053
Travel		2,775	25,000					27,775
Workshop_and_Trainings		203,475	320,390					523,865
Total Operating Costs	19,891	1,231,965	649,747	19,812	22,777	-	-	1,944,192
Capital			1,000					1,000
Grand Total	26,522	1,878,201	1,460,630	201,414	324,234	6,630	6,630	3,904,260
	2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable						
	2220	Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with						
	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						

DETAILED BUDGET ANALYSIS FOR 2026 WASTE MANAGEMENT & POLLUTION CONTROL

**PIP5
2026-2027**

DETAILED BUDGET ANALYSIS FOR YEARS 2026 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	3310	3320	3330	3340	Grand Total
IMPLEMENTATION COSTS					
I. PERSONNEL COSTS					
Communications & Stakeholder Engagement Officer	30,856	19,285	19,285	19,285	88,710
Director, Waste Management & Pollution Control	91,562	57,226	57,226	57,226	263,242
Finance and Admin Officer-ISLANDS Pacific Child	33,475				33,475
GEF ISLANDS Project Manager	48,637				48,637
Hazardous Waste Management Adviser	43,888	27,430	27,430	27,430	126,177
Marine Pollution Officer	88,404				88,404
Pollution Adviser	41,576	25,985	25,985	25,985	119,532
POLP Project Manager		172,322			172,322
Project Coordinator for POLP	31,353	19,595	19,595	19,595	90,138
Project Coordinator, INC	101,927				101,927
Project Officer SWAP2		91,598			91,598
Project Support Officer	12,590	7,869	7,869	7,869	36,196
Project Support Officer SWAP		36,649			36,649
Senior Project Officer - POLP	36,457	22,785	22,785	22,785	104,813
Solid Waste Management Adviser	52,796	32,997	32,997	32,997	151,787
Technical Officer WM Infrastructure	36,148				36,148
Technical Officer WM Policy and Systems	36,148				36,148
Technical Waste Project Coordinator- SWAP		104,196			104,196
WMPC Programme Assistant	11,023	6,889	6,889	6,889	31,691
Young Professional, Pacific Youth Coordinator SWAP2		25,828			25,828
Total Personnel Costs	696,838	650,656	220,062	220,062	1,787,619
II. OPERATING COSTS					
Consultancies	2,065,377	1,159,024	2,625,000	757,445	6,606,846
Direct_Funding	10,000	379,400		54,000	443,400
Other	70,000	1,394,108		34,000	1,498,108
Travel		273,400		14,000	287,400
Workshop_and_Trainings	121,962	434,000	119,504	425,555	1,101,021
Total Operating Costs	2,267,340	3,639,932	2,744,504	1,285,000	9,936,775
III. CAPITAL EXPENDITURE	-	-	-	-	-
Grand Total	2,964,177	4,290,589	2,964,566	1,505,062	11,724,394
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 SUPPLEMENTARY BUDGET ANALYSIS FOR 2027 WASTE MANAGEMENT & POLLUTION CONTROL

PIP5
2026-2027

DETAILED BUDGET ANALYSIS FOR YEARS 2027 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates 3310	Budget Estimates 3320	Budget Estimates 3330	Budget Estimates 3340	Supplementary 2027 Budget Grand Total
IMPLEMENTATION COSTS					
I. PERSONNEL COSTS					
Communications & Stakeholder Engagement Officer	20,481	20,481	20,481	20,481	81,924
Communications and Community Engagement Officer, GEF Islands Project	82,803				82,803
Director, Waste Management & Pollution Control	52,920	52,920	52,920	52,920	211,682
Finance and Admin Officer-ISLANDS Pacific Child GEF ISLANDS Project Manager	90,254 111,880				90,254 111,880
Hazardous Waste Management Adviser	31,187	31,187	31,187	31,187	124,748
Marine Pollution Officer	106,450				106,450
Pollution Adviser	28,417	28,417	28,417	28,417	113,670
POLP Project Manager		117,173			117,173
Project Coordinator for POLP	15,851	15,851	15,851	15,851	63,405
Project Coordinator, INC	62,613				62,613
Project Support Officer	6,833	6,833	6,833	6,833	27,332
Project Support Officer SWAP		33,830			33,830
Project Support Officer, GEF Islands Project	31,987				31,987
Senior Project Officer - POLP	21,222	21,222	21,222	21,222	84,888
Solid Waste Management Adviser	36,483	36,483	36,483	36,483	145,931
Technical Officer WM Infrastructure	91,528				91,528
Technical Officer WM Policy and Systems	102,175				102,175
Technical Waste Project Coordinator- SWAP		117,346			117,346
WMPC Programme Assistant	6,934	6,934	6,934	6,934	27,736
Young Professional, Pacific Youth Coordinator SWAP2		37,884			37,884
Total Personnel Costs	900,020	526,562	220,329	220,329	1,867,241
II. OPERATING COSTS					
Consultancies	1,071,733	686,052	527,000	1,547,200	3,831,985
Direct_Funding		48,500		54,000	102,500
Other	141,590	748,798		9,000	899,388
Travel		8,400	27,650	14,000	50,050
Workshop_and_Trainings	155,000	84,250	96,868		336,118
Total Operating Costs	1,368,323	1,576,000	651,518	1,624,200	5,220,041
III. CAPITAL EXPENDITURE	-	-	-	-	-
Grand Total	2,268,343	2,102,563	871,847	1,844,529	7,087,282
3310	Minimised the adverse impacts of waste through environmentally sound life cycle				
3320	Strengthened institutional mechanisms at all levels for waste management and				
3330	Waste minimisation contributed to social and economic development of				
3340	PICTs made evidence-based decisions using reliable waste and pollution				

DETAILED BUDGET ANALYSIS FOR 2026 ENVIRONMENTAL GOVERNANCE

**PIP5
2026-2027**

DETAILED BUDGET ANALYSIS FOR YEARS 2026 - By Targets								
ENVIRONMENTAL GOVERNANCE								
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates		
IMPLEMENTATION COSTS	4410	4420	4430	4440	4450	Grand Total		
I. PERSONNEL COSTS								
Director, Environment Monitoring & Governance	74,905	42,803	42,803	42,803	42,803	246,115		
EMG Programme Assistant	3,700	3,700	3,700	3,700	3,700	18,499		
Environmental Monitoring & Reporting Adviser					145,498	145,498		
Environmental GIS Specialist	115,487					115,487		
Environmental Monitoring and Reporting Officer	94,741					94,741		
Environmental Planning Officer	35,437	20,250	20,250	20,250	20,250	116,437		
Pacific Environmental Portal System Dev & Sus Analyst			86,186			86,186		
Total Personnel Costs	324,269	66,752	152,938	66,752	212,250	822,963		
II. OPERATING COSTS								
Consultancies	24,803	11,000	156,311	9,000	17,902	219,016		
Other	17,203	8,798	38,536	4,548	13,066	82,151		
Travel	25,200	30,300	73,000	25,200	13,300	167,000		
Workshop_and_Trainings	22,825	20,700	108,850	17,700	13,200	183,275		
Total Operating Costs	90,031	70,798	376,698	56,448	57,468	651,442		
III. CAPITAL EXPENDITURE	10,560	10,100	30,710	10,100	2,830	64,300		
Grand Total	424,861	147,650	560,346	133,300	272,548	1,538,705		
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 SUPPLEMENTARY BUDGET ANALYSIS FOR 2027 ENVIRONMENTAL GOVERNANCE

PIP5
2026-2027

DETAILED BUDGET ANALYSIS FOR YEARS 2027 - By Targets						
ENVIRONMENTAL GOVERNANCE						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Supplementary 2027 Budget
IMPLEMENTATION COSTS	4410	4420	4430	4440	4450	Grand Total
I. PERSONNEL COSTS						
Director, Environment Monitoring & Governance	39,689	39,689	39,689	39,689	39,689	198,446
EMG Programme Assistant	3,659	3,659	3,659	3,659	3,659	18,293
Environmental Monitoring & Reporting Adviser					108,933	108,933
Environmental GIS Specialist	112,143					112,143
Environmental Monitoring and Reporting Officer	85,211					85,211
Environmental Planning Officer	17,716	17,716	17,716	17,716	17,716	88,581
Pacific Environmental Portal System Dev & Sus Analyst			58,486			58,486
Sustainable Development Adviser	112,604					112,604
Total Personnel Costs	371,022	61,064	119,550	61,064	169,997	782,696
II. OPERATING COSTS						
Consultancies			39,472			39,472
Other	50,389		14,386		16,340	81,115
Travel			78,976			78,976
Workshop_and_Trainings	5,750		36,001			41,751
Total Operating Costs	56,139	-	168,836	-	16,340	241,314
III. CAPITAL EXPENDITURE			11,300			11,300
Grand Total	427,160	61,064	299,685	61,064	186,337	1,035,310
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					

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Corporate Services Operating Supplementary Budget Details –2027

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DETAILED BUDGET ANALYSIS FOR YEARS 2027 - By Targets																			
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																			
	Budget Estimates 1110	Budget Estimates 2210	Budget Estimates 3310	Budget Estimates 4410	Budget Estimates 5110	Budget Estimates 5120	Budget Estimates 5130	Budget Estimates 5210	Budget Estimates 5220	Budget Estimates 5230	Budget Estimates 5310	Budget Estimates 5320	Budget Estimates 5350	Budget Estimates 5410	Budget Estimates 5420	Budget Estimates 5510	Budget Estimates 5520	Budget Estimates 5530	Supplementary 2027 Budget Grand Total
IMPLEMENTATION COSTS																			
I. PERSONNEL COSTS																			
Accountant											74,929								74,929
Chief Procurement Officer											139,148								139,148
Cleaner / Teaperson																19,368			19,368
Communication and Outreach Adviser						125,202													125,202
Communications Support Officer						28,981													28,981
DDG					30,917	30,917	30,917	30,917	30,917	30,917		30,917		30,917	61,835				309,175
DG												34,729		243,106	69,459				347,294
Director Finance and Administration											87,995	87,995	43,997						219,987
Director Human Resource																70,028	70,028	72,150	212,205
Director, Legal Services and Governing Bodies														137,928	43,556				181,484
Director, Strategic Panning and Project Coordination									232,748										232,748
Driver/Clerk																	20,599		20,599
Environmental Legal and Policy Officer														115,726					115,726
Ex Ass DDG								5,898		5,898		5,898			15,727				39,318
Ex Ass DG															32,202	10,169			42,371
Executive Officer															82,115	25,931			108,046
Fiji Office Support Officer															30,808				30,808
Finance and Administration Assistant											21,790								21,790
Finance Officer											27,920								27,920
Finance Officer											161,417								161,417
Financial Accountant											47,719	47,719	23,860						119,298
Gender Adviser					127,718														127,718
HR Officer																	8,669	8,932	26,271
Human Resource Adviser																44,102	44,102	45,438	133,641
Human Resources Officer																53,086	53,086	54,695	160,867
Information Resource Centre & Archives Manager					62,595		93,892												156,486
Internal Auditor														79,700	25,168				104,868
IT Manager					92,508		92,508												185,016
IT Networks & System Support Engineer					48,797		48,797												97,594
IT Specialist					94,872														94,872
IT Support Officer					76,913		11,231												88,144
IT Systems & Security Engineer					105,961														105,961
Knowledge Management Officer					42,268		13,981												56,249
Knowledge Management Specialist					100,594														100,594
Legal and Governing Bodies Adviser														101,909					101,909
Legal Officer														38,815	38,815				77,631
Manager, North Pacific Office (New and Reclassified)														95,643	30,203				125,845
Media & Public Relations Officer						96,904							13,248						96,904
Monitoring and Evaluation Adviser								20,382		68,279									101,909
North Pacific Office, Technical and Liaison Officer								60,537											60,537
Noumea Convention Support Officer															31,987				31,987
Outreach Support Officer						24,660													24,660
Partnership and Donor Relations Officer									76,389										76,389
Procurement Assistant											50,878								50,878
Procurement Officer											82,816								82,816
Project Accountant											94,872								94,872
Project Accountant											71,458	107,126	59,609						238,192
Property Services Officer								10,032		10,032							41,293		41,293
Records and Archives Assistant																			20,065
Registry and Archives Officer						22,948		9,835											32,783
Risk Management and Compliance Officer															96,032				96,032
Strategic Partnerships and Donor Relations Adviser									109,267										109,267
Strategic Planning and Policy Adviser														108,933					108,933
Systems Developer & Analyst						53,945		35,963											89,908
Teaperson/Cleaner																	33,124		33,124
Web Applications Developer Specialist								44,094											110,234
Total Personnel Costs	-	-	-	-	936,208	306,664	391,250	117,734	449,321	105,094	860,943	327,632	127,466	1,231,718	320,864	195,253	270,902	181,215	5,822,264
II. OPERATING COSTS																			
Consultancies						429,412		50,000			53,700			96,000					629,112
Other						372,470	37,536	1,000		2,000	172,770	23,247		94,150	18,207	92,000	163,400		1,002,984
Travel	10,000	10,000	10,000	10,000		10,000			15,000				9,000	10,000					169,000
Workshop_and_Trainings						71,176					7,000		4,500						129,176
Total Operating Costs	10,000	10,000	10,000	10,000	883,058	37,536	1,000	202,705	15,000	2,000	238,470	23,247	13,500	200,150	18,207	92,000	163,400	-	1,930,272
III. CAPITAL EXPENDITURE																			
						41,176		500			12,000								53,676
Grand Total	10,000	10,000	10,000	10,000	1,860,443	344,199	392,750	320,438	464,321	107,094	1,111,413	350,880	140,966	1,431,868	339,071	287,253	434,302	181,215	7,806,212
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																			
2210 Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security																			
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																			
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																			
5110 Knowledge shared across																			
5120 Member countries through optimised management and																			
5130 Access to reliable information systems																			
5210 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges																			
5220 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From O03.4)																			
5230 Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation																			
5310 Balanced and sustainable budget achieved																			
5320 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems																			
5350 Additional sources of sustainable financing managed																			
5410 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership																			
5420 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From O03.3)																			
5510 Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan																			
5520 Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment																			
5530 Results-oriented culture empowered staff through collaborative teamwork																			





