



APPROVED Work Programme and BIENNIAL BUDGET FOR 2020 & 2021

Approved Work Programme and Biennial Budget for 2020-2021

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 Secretariat proposes a balanced budget of anticipated income and expenditure of USD\$36,864,133 for 2020 and USD\$30,453,596 for the 2021 Budget.

The format for the 2020/2021 WP & B is aligned to the priorities of the SPREP Strategic Plan 2017-2026. The SPREP summary budget format lists the budget for each target and links the sources of funding to the core and programme budget components.

Guide to the Layout of the Work Programme and Budget

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

The budget is categorized into two major components:

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

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

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

Table 3 summarises the core budget. Income in the core budget is predicted to be \$6m in 2020, which has increased by 16%, compared to the supplementary budget for 2019 of \$5.2m.

For the 2020 Budget, the core budget is primarily for Executive Management & Corporate Support with additions to the Programme Support being allocated to Climate Change Resilience and Environmental Monitoring and Governance.

Table 4 shows the core budget expenditure by expenditure type. Personnel costs are predicted to increase by 23% from the Supplementary of 2019. The increase is mainly due to a lot of the vacant positions now fully occupied compared to 2018 as well as new staffing for the PCCC centre.

Table 5 summarises the work programme budget with expenditure of \$31m in 2020, noting an increase by \$2.8m or 10% from the 2019 supplementary budget estimates.

Table 6 summarises the work programme budget expenditure by expenditure type.

The presentation of the 2020/2021WP&B starts with a brief introduction of the strategic priority statements, followed by the target outcomes, performance indicators and activities planned for the next two years 2020/2021. 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 2020/2021 we have adopted a very conservative approach to the budget and thus have no allocations for any unsecured expenditure.

Approved Work Programme and Biennial Budget for 2020-2021

Expenditures

The proposed 2020 expenditure of US\$36,864,133 is an increase of US\$3.6m than the approved 2019 supplementary budget of US\$33,236,447.

The increase in the 2020 Budget from the 2019 Supplementary reflects primarily the realisation of pipeline project from 2019, which have been initiated in 2019, and are expected to progress through in 2020. These include mainly EU projects such as PacWaste Plus (EU), Intra-ACP GCCA+ (EU), GCCA+ SUPA Project (EU), EDF-11PEUMP, EDF 11_OCT (EU), Green Climate Fund project such as Vanuatu Climate Information Services for Resilient Development Planning (GCF) and the Adaptation Fund project, Enhancing the Climate Change Resilience of Vulnerable Island Communities in FSM.

Income

The 2020 budget primarily comprises donor funding. Total available funding for 2020 is made up of (a) core income and (b) work programme income. Total income for core budget is a) US\$6.0m and (b) work programme income \$30.8m from development partners and donors through programme and project funding. The major part (84%) 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 13% is sourced from other income including charges for programme management services.

For the 2021 budget, this also primarily comprises donor funding. Total income for core budget is a) US\$5.9m and (b) work programme income is US\$24.5m from development partners and donors through programme and project funding. A similar allocation is maintained across income from membership contributions (4%), donors (81%) with the remaining 15% sourced from other income including charges for programme management services.

The Secretariat forecasts it will earn USD\$2.2m in 2020 and US\$2.3m in 2021 for programme management fees.

Documents forming the 2020/2021 WP&B

- A. Overall Budget Summary (Table 1)
Overall Budget Summary – by Regional & Organisational Goals (Table 2)
- B. Core Budget Funding Less Expenditure by Programme (Table 3)
Core Budget Funding Less Expenditure by Expenditure Type (Table 4)
- C. Work Programme Funding Less Expenditure by Programme (Table 5)
Work programme Funding Less Expenditure by Expenditure Type (Table 6)
- D. Funding Composition (Table 7)
- E. Contribution Scale and Allocation for 2020-2021
- F. Work Programme and Budget Details 2020-2021
 - Regional Goals 1-4
 - Organisational Goals 1-5
- G. Detailed Budget Analysis by Targets
 - Climate Change Resilience (2020 & 2021)
 - Island & Ocean Ecosystems (2020 & 2021)
 - Waste Management & Pollution Control (2020 & 2021)
 - Environmental Monitoring & Governance (2020 & 2021)
- H. Corporate Services Operating Budget Details
- I. Attachments
 - Graph 1 – 2020 Budget Allocation per priority
 - Graph 2 – 2021 Budget Allocation per priority
 - Graph 3 - Budget Progression from 2011 - 2021

SPREP BUDGET SUMMARY - YEAR 2020 & 2021									
	2019 Supplementary Budget			2020 Budget			2021 Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME									
TOTAL INCOME	5,169,440	28,067,007	33,236,447	6,025,164	30,838,969	36,864,133	5,936,560	24,517,035	30,453,596
EXPENDITURE									
Executive Management & Corporate Support									
Executive Management/SPPC	2,533,561	98,973	2,632,534	3,209,871	10,000	3,219,871	3,165,735	10,000	3,175,735
Finance & Administration/Human Resources	2,066,460	-	2,066,460	1,867,796	-	1,867,796	1,769,842	-	1,769,842
Information Services	528,858	103,911	632,769	891,627	35,856	927,483	986,530	-	986,530
Executive Management & Corporate Support	5,128,879	202,884	5,331,763	5,969,294	45,856	6,015,150	5,922,107	10,000	5,932,107
Programmes									
Climate Change Resilience		14,357,460	14,357,460	40,000	15,801,638	15,841,638	-	11,841,661	11,841,661
Island & Ocean Ecosystems	24,715	7,744,718	7,769,433	-	6,627,263	6,627,263	-	4,882,299	4,882,299
Waste Management and Pollution Control		4,045,234	4,045,234	-	6,590,513	6,590,513	-	6,256,709	6,256,709
Environmental Monitoring & Governance	15,846	1,716,712	1,732,558	15,870	1,773,698	1,789,568	14,453	1,526,366	1,540,820
Total Programmes	40,561.05	27,864,123	27,904,684	55,870	30,793,112	30,848,982	14,453	24,507,035	24,521,488
TOTAL EXPENDITURE	5,169,440	28,067,007	33,236,447	6,025,164	30,838,969	36,864,133	5,936,560	24,517,035	30,453,596
NET SURPLUS/DEFICT	-	-	-	-	-	-	-	-	-

Table 1: Core and Programme Budget

SPREP BUDGET SUMMARY - YEAR 2020 & 2021						
	2020 Budget			2021 Budget		
	Organisational Goals	Regional Goals	Total	Organisational Goals	Regional Goals	Total
INCOME						
TOTAL INCOME	6,025,164	30,838,969	36,864,133	5,936,560	24,517,035	30,453,596
EXPENDITURE						
Regional Goals						
Regional Goal 1		16,357,819	16,357,819		11,841,661	11,841,661
Regional Goal 2		6,086,939	6,086,939		4,882,299	4,882,299
Regional Goal 3		6,590,513	6,590,513		6,256,709	6,256,709
Regional Goal 4		1,803,698	1,803,698		1,536,366	1,536,366
Total Regional Goals	-	30,838,969	30,838,969	-	24,517,035	24,517,035
Organisational Goals						
Organisational Goal 1	1,164,637		1,164,637	1,127,964		1,127,964
Organisational Goal 2	714,113		714,113	641,132		641,132
Organisational Goal 3	1,556,897		1,556,897	1,478,969		1,478,969
Organisational Goal 4	2,196,234		2,196,234	2,283,408		2,283,408
Organisational Goal 5	393,283		393,283	405,087		405,087
Total Organisational Goals	6,025,164	-	6,025,164	5,936,560	-	5,936,560
TOTAL EXPENDITURE	6,025,164	30,838,969	36,864,133	5,936,560	24,517,035	30,453,596
NET SURPLUS/DEFICT	-	-	-	-	-	-
Regional Goal 1	_Pacific people benefit from strengthened resilience to climate change					
Regional Goal 2	_Pacific people benefit from healthy and resilient island and ocean ecosystems					
Regional Goal 3	_Pacific People benefit from improved waste management and pollution control					
Regional Goal 4	_Pacific People benefit and their environment benefit from commitment to and best practice of environmental governance					
Organisational Goal 1	_SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change					
Organisational Goal 2	_SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies					
Organisational Goal 3	_SPREP has a reliable and sustainable funding base to achieve environmental outcomes for the benefit of the Pacific islands region and manages its programmes and operations to stay within its agreed budget					
Organisational Goal 4	_SPREP is leading and engaged in productive partnerships and collaborations					
Organisational Goal 5	_SPREP has access to a pool of people with the attitudes, knowledge, skills to enable it to deliver on its shared regional vision					

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

CORE BUDGET					
	Supplementary Budget 2019	Budget 2020	Budget 2021	% Change 2020	% Change 2021
INCOME					
Members' Contributions	1,069,774	1,069,774	1,069,774	-	-
Voluntary/Increased Member Contributions	80,000	86,861	86,861	9%	-
Contributions in Arrears	82,000	60,000	60,000	-27%	-
Voluntary Contributions in Arrears	63,630	-	-	-100%	-
Host Country (Samoa) Contributions	20,327	20,327	20,327	-	-
Donor Funding	1,614,671	2,275,705	2,061,260	41%	-9%
Program Management Services	1,939,037	2,202,497	2,328,338	14%	6%
Other income	300,000	310,000	310,000	3%	-
TOTAL INCOME	5,169,440	6,025,164	5,936,560	17%	-1%
EXPENDITURE					
Executive Management & Corporate Support	5,128,879	5,969,294	5,922,107	16%	-1%
Climate Change Resilience	-	40,000	-	-	-
Island & Ocean Ecosystems	24,715	-	-	-100%	-
Waste Management and Pollution Control	-	-	-	-	-
Environmental Monitoring & Governance	15,846	15,870	14,453	0.00	-9%
				-	-
TOTAL EXPENDITURE	5,169,440	6,025,164	5,936,560	17%	-1%
NET SURPLUS/DEFICT	-	-	-		
Table 3: Core Budget less Expenditure by Programme					

CORE BUDGET					
	Supplementary Budget 2019	Budget 2020	Budget 2021	% Change 2020	% Change 2021
INCOME					
Members' Contributions	1,069,774	1,069,774	1,069,774	0%	0%
Voluntary Member Contributions	80,000	-	-	-100%	0%
Members' Contributions increases 2019		86,861	86,861		0%
Contributions in Arrears	82,000	60,000	60,000	-27%	0%
Voluntary Contributions in Arrears	63,630	-	-	-100%	0%
Host Country (Samoa) Contributions	20,327	20,327	20,327	0%	0%
Donor Funding	1,614,671	2,275,705	2,061,260	41%	-9%
Program Management Services	1,939,037	2,202,497	2,328,338	14%	6%
Other income	300,000	310,000	310,000	3%	0%
TOTAL INCOME	5,169,440	6,025,164	5,936,560	17%	-1%
EXPENDITURE					
Personnel	3,214,209	3,941,381	4,010,378	23%	2%
Capital Expenditure	81,250	162,500	42,000	100%	-74%
Consultancy	24,500	87,000	38,000	255%	-56%
Duty Travel	452,500	219,000	286,000	-52%	31%
General & Operating Expenditure	985,981	1,486,871	1,389,783	51%	-7%
Staff Development	48,000	-	-	-100%	0%
Special Events (SPREP Meeting)	338,000	82,000	142,000	-76%	73%
Training & Workshops	25,000	46,412	28,400	86%	-39%
TOTAL EXPENIDTURE	5,169,440	6,025,164	5,936,560	17%	-1%
NET SURPLUS/DEFICT	-	-	-	-	-

Table 4: Core Budget less Expenditure by Expenditure Type

WORK PROGRAMME BUDGET			
(amounts shown in USD Currency)			
	Supplementary Budget 2019	Budget 2020	Budget 2021
INCOME			
Programme Funding			
Australia	2,018,001	2,053,787	1,837,938
NZAid	795,177	754,852	818,403
Project Funding			
Adaptation Fund	2,654,995	1,999,910	2,655,275
Australia		747,525	748,273
Australian Bureau of Metrology	386,170	584,291	544,102
Climate Analytics	212,614	-	-
European Union	10,393,706	9,339,172	7,940,864
EU through IUCN	266,971	-	-
Government of France/AFD		794,568	898,121
Government of Germany	1,353,617	540,324	0
Green Climate Fund	7,690,472	8,935,414	5,894,705
IMO	79,100	44,692	44,692
IUCN	197,889	170,410	28,146
New Zealand	108,101	314,133	4,566
NOAA	-	7,700	7,700
PEW Trust	24,139	-	-
Pacific Islands Forum Secretariat (PIFS)	-	372,304	370,331
SPC-EU	32,800	-	-
UNEP	1,565,911	3,324,300	2,256,079
UK Meteorology	209,000	208,000	208,000
World Meteorology Office	30,689	487,262	56,062
Other Donors	47,656	160,325	203,780
Total Income	28,067,007	30,838,969	24,517,035
EXPENDITURE BY TYPE			
Climate Change Resilience	14,357,460	15,801,638	11,841,661
Island & Ocean Ecosystems	7,744,718	6,627,263	4,882,299
Waste Management and Pollution Control	4,045,234	6,590,513	6,256,709
Environmental Monitoring & Governance	1,716,712	1,773,698	1,526,366
Executive Management & Corporate Support	202,884	45,856	10,000
Total Expenditure	28,067,007	30,838,969	24,517,035
NET SURPLUS/DEFICT	-	-	-
Table 5: Programme Budget less Expenditure by Programme Area			

WORK PROGRAMME BUDGET			
(amounts shown in USD Currency)			
	Supplementary Budget 2019	Budget 2020	Budget 2021
INCOME			
Programme Funding			
Australia	2,018,001	2,053,787	1,837,938
NZAid	795,177	754,852	818,403
Project Funding			
Adaptation Fund	2,654,995	1,999,910	2,655,275
Australia Extra Budget		747,525	748,273
Australian Bureau of Metrology	386,170	584,291	544,102
Climate Analytics	212,614	-	-
European Union	10,393,706	9,339,172	7,940,864
EU through IUCN	266,971	-	-
Government of France		794,568	898,121
Government of Germany	1,353,617	540,324	-
Green Climate Fund	7,690,472	8,935,414	5,894,705
IMO	79,100	44,692	44,692
IUCN	197,889	170,410	28,146
New Zealand Extra Budget	108,101	314,133	4,566
NOAA	-	7,700	7,700
PEW Trust	24,139	-	-
Pacific Islands Forum Secretariat (PIFS)	-	372,304	370,331
SPC-EU	32,800	-	-
UNEP	1,565,911	3,324,300	2,256,079
UK Meteorology	209,000	208,000	208,000
World Meteorology Office	30,689	487,262	56,062
Other Donors	47,656	160,325	203,780
Total Income	28,067,007	30,838,969	24,517,035
EXPENDITURE BY TYPE			
Personnel	4,211,663	6,926,733	5,816,277
Consultancy	1,596,210	5,280,785	4,494,957
General and Operating	272,015	11,516,135	8,815,196
Capital	11,600	67,700	42,333
Duty Travel	311,818	1,065,113	1,130,865
Training (incl. workshops & meetings)	1,382,836	3,630,676	2,077,531
Grant	190,000	2,351,828	2,139,876
Project Pipeline/New Projects	20,090,865	-	-
Total Expenditure	28,067,007	30,838,969	24,517,035
NET SURPLUS/DEFICT	-	-	-

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

FUNDING COMPOSITION FOR 2020 & 2021 BUDGET ESTIMATES

FUNDING COMPOSITION FOR 2020 & 2021 BUDGET ESTIMATES									

SCALE AND ALLOCATION OF MEMBERS'					
FOR THE FINANCIAL YEAR 2020 & 2021					
		SPREP Approved	Current		Additional
		Scale	Cont'n Shares		Contributions
		%	USD \$		Pledge
American Samoa		0.95%	10,184		
Australia		17.30%	185,106	20%	\$ 37,021.20
Cook Islands		0.95%	10,184		
Federated States of Micronesia		0.95%	10,184		
Fiji		1.90%	20,360		
France		12.55%	134,202	5%	\$ 6,710.10
French Polynesia		1.90%	20,360	10%	\$ 2,035.98
Guam		1.90%	20,360		
Kiribati		0.95%	10,184		
Marshall Islands		0.95%	10,184		
Nauru		0.95%	10,184		
New Caledonia		1.90%	20,360	20%	\$ 4,071.96
New Zealand		12.55%	134,202	20%	\$ 26,840.50
Niue		0.95%	10,184		
Northern Marianas		0.95%	10,184		
Palau		0.95%	10,184		
Papua New Guinea		1.90%	20,360	20%	\$ 4,071.96
Samoa		1.90%	20,360	20%	\$ 4,071.96
Solomon Islands		1.90%	20,360		
Tokelau		0.95%	10,184		
Tonga		0.95%	10,184		
Tuvalu		0.95%	10,184	20%	\$ 2,036.87
United Kingdom		12.55%	134,202		
United States of America		17.46%	186,787		
Vanuatu		1.90%	20,360		
Wallis & Futuna Islands		0.95%	10,184		
Total		100%	1,069,774		86,861

WORK PROGRAMME AND BUDGET DETAILS

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

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$	2021 Budget Estimates US\$																																																																								
RO1.1 Strengthen the capacity of Pacific island members to lead, prioritise, and manage national climate change adaptation (CCA), mitigation (NDCs) and disaster risk reduction (DRR) in fulfilment of their national environment and development goals and their voluntary and legal obligations under regional and international agreements.	RO1.1.0 Capacity of Pacific island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements	RO1.1.1 At least 10 PICTs institutionalised CCR flagship programmes supporting national development plans	<ul style="list-style-type: none">Strengthen the capacity of PICTs in adaptation and low emissions and implementationSupport at least 4 Pacific Island Countries in implementing their National Adaptation Planning processesSupport at least 4 Pacific Island Countries in developing and implementing their low emissions strategies and processesSupport Pacific Island countries in implementing their Nationally Determined Contributions under the UNFCCC Paris AgreementDevelop and distribute OA education and outreach materials to 5 PICTs in local Pacific languagesScale up support for national governments in climate change negotiationsConsolidate and scale up support for national planning for climate change and disaster resilienceSupport to mainstream climate change and disaster resilience including gender, disability and human rights aspects across national, sub-national and community levelsStrengthen existing climate change, disaster resilience, sustainable environment and development networks and alliances at the regional, national, sub-national and community levels as well as through inter-regional cooperationScale up regional and national climate change portals to increase access to and reach of climate change and disaster resilience information	IMPACT Project/ NAP Project	<table><tr><th colspan="3">Sub Total – 13,571,224</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,115,070</td><td>12,406,154</td><td>50,000</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AF</td><td>1,999,910</td><td></td></tr><tr><td>AU</td><td>136,822</td><td></td></tr><tr><td>EE</td><td>2,169,673</td><td></td></tr><tr><td>GC</td><td>8,935,414</td><td></td></tr><tr><td>MU</td><td>91,009</td><td></td></tr><tr><td>NX</td><td>81,133</td><td></td></tr><tr><td>PF</td><td>98,824</td><td></td></tr><tr><td>AU</td><td>58,439</td><td></td></tr></table>	Sub Total – 13,571,224			Personnel Costs	Operating Costs	Capital Costs	1,115,070	12,406,154	50,000	Source of Funding			AF	1,999,910		AU	136,822		EE	2,169,673		GC	8,935,414		MU	91,009		NX	81,133		PF	98,824		AU	58,439		<table><tr><th colspan="3">Sub Total – 10,314,405</th></tr><tr><td>Personnel Costs</td><td>Operating Costs</td><td>Capital Costs</td></tr><tr><td>1,108,714</td><td>9,178,558</td><td>27,133</td></tr><tr><th colspan="3">Source of Funding</th></tr><tr><td>AF</td><td>2,655,275</td><td></td></tr><tr><td>AU</td><td>128,166</td><td></td></tr><tr><td>EE</td><td>1,376,416</td><td></td></tr><tr><td>GC</td><td>5,894,705</td><td></td></tr><tr><td>MU</td><td>104,315</td><td></td></tr><tr><td>NX</td><td>4,566</td><td></td></tr><tr><td>PF</td><td>96,851</td><td></td></tr><tr><td>AU</td><td>54,111</td><td></td></tr></table>	Sub Total – 10,314,405			Personnel Costs	Operating Costs	Capital Costs	1,108,714	9,178,558	27,133	Source of Funding			AF	2,655,275		AU	128,166		EE	1,376,416		GC	5,894,705		MU	104,315		NX	4,566		PF	96,851		AU	54,111	
		Sub Total – 13,571,224																																																																												
		Personnel Costs			Operating Costs	Capital Costs																																																																								
		1,115,070			12,406,154	50,000																																																																								
		Source of Funding																																																																												
AF	1,999,910																																																																													
AU	136,822																																																																													
EE	2,169,673																																																																													
GC	8,935,414																																																																													
MU	91,009																																																																													
NX	81,133																																																																													
PF	98,824																																																																													
AU	58,439																																																																													
Sub Total – 10,314,405																																																																														
Personnel Costs	Operating Costs	Capital Costs																																																																												
1,108,714	9,178,558	27,133																																																																												
Source of Funding																																																																														
AF	2,655,275																																																																													
AU	128,166																																																																													
EE	1,376,416																																																																													
GC	5,894,705																																																																													
MU	104,315																																																																													
NX	4,566																																																																													
PF	96,851																																																																													
AU	54,111																																																																													
		RO1.1.2 Mainstreamed CCR programmes approaches into operational development plans at national level across PICTs		CCR (PPOA)																																																																										
		RO1.1.3 At least 45% half of whom were women of the trained PICT staff on effective management in CCR programmes provided feedback at the national level																																																																												
		RO1.1.4 PICTs allotted budget from the national budget for CCR programmes indicated in National development plans		CCR (PACRES)																																																																										

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
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 7 PICTs incorporated EbA into national adaptation plans in Member countries at national levels RO1.2.2: At least 2 PICTs implemented EbA in identified vulnerable Pacific island ecosystem on responses to ocean acidification and sea level rise RO1.2.3: At least 2 tangible projects implemented in PICTs by staff trained on adaptation responses on "Ocean Acidification and Sea level rise" RO1.2.4: At least 20% of the population adopted climate change adaptation and risk reduction activities in responding to severe climate variations	<ul style="list-style-type: none">Implement EbA adaptation to OA in Fiji, Tokelau and KiribatiDeliver trainings to build capacity to understand and manage OA in 3 PICTSDesign, plan and disseminate scaled-up implementation of adaptation including ecosystem-based adaptation (EbA) pilot initiativesBuild capacities, advocate and further mainstream adaptation solutions including EbA; and develop and apply an adaptation/EbA solutions decision tool to support Pacific ACP countries in the prioritisation and selection of suitable adaptation options	CCR (PPOA)	Sub Total – 845,399			Sub Total –85,731		
				Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs	
				364,458	480,941		85,731			
				Source of Funding			Source of Funding			
					AU GR NX	92,075 540,324 213,000		AU	85,731	
				CCR (PACRES)						

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
RO1.3 Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council	RO1.3.0 Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council.	<p>RO 1.3.1 Policies-legislations-strategic plans identified together with key partners such as WMO, SPC and others in assisting at least 14 member countries towards strengthening the operations of their NMHS</p> <p>RO1.3.2 At least 14 Member countries integrated climate information services as well as Traditional Knowledge in strengthening national Early Warning Systems (EWS).</p> <p>RO 1.3.3 At least 14 Member Countries enhanced communication of relevant information to sector and communities for decision making</p> <p>RO 1.3.4 Increased number of MET related projects implemented with a range of partner</p> <p>RO1.3.5 At least 30% of the recommendations of the PIMS-PMC- Expert Panel outcomes implemented</p>	<ul style="list-style-type: none"> Deliver annual regional IT trainings for 10 NMHS Provide IT training and support to 8 NMHS staff attachments with SPREP IT Provide IT technical advice and support to members through the Pacific Met Desk Support COSSPAC 2 activities in transitioning CliDe to SPREP and maintaining SPP tools Develop websites for 5 NMHS for effective delivery of climate/weather information to communities and stakeholders Manage COSPPac TK Database and SCOPIC software Regional support to additional 9 Member countries to develop Traditional Knowledge (TK) Programs Regional support for training 14 member countries on collection, storage and monitoring of climate and weather TK indicators Regional support to NMHS for the development and integration of TK with forecasts and warnings Implement Community-based Early Warning and TK Systems in FSM, RMI, Palau and Niue. Collaborate with NMHS to develop country specific TK communication products for communities Regional support for the development of NMHS Communication Strategies building on lessons learned from Climate Services Communication strategies for all 14 NMHS 	CCR (PMDP Team, Van-KIRAP)	Sub total – 1,757,045			Sub total- 1,270,065		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					589,746	1,167,299	0	534,245	735,820	0
					Source of funding			Source of funding		
					AU	196,312		AU	180,721	
					BM	584,291		BM	544,102	
					NO	7,700		NO	7,700	
					PF	273,480		PF	273,480	
					UM	208,000		UM	208,000	
					WM	487,262		WM	56,062	

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$	2021 Budget Estimates US\$
		RO 1.3.6 At least 6 PICTs ensured with the availability of credible climate science information for planning, negotiation and decision making	<ul style="list-style-type: none"> • Support the development of sector related bulletins (e.g Tourism, Agriculture etc) to enhance the uptake of the science for decision making with the sectors. This activity will be coupled with trainings at the national and regional level. • Development of country specific communication information and products will be on request basis. • Collaborate with NMHS and partners to implement the Pacific Climate Change Science and Services Research Roadmap. • Support the operations of the Tuvalu and Kiribati Meteorological Services Upper Air Operations • Implement the PICASO and COCO climate services tools in 14 NMHSs through regional and sub-regional and national trainings • Organise and support the Pacific Meteorological Council (PMC) and the Pacific Ministerial Meeting on Meteorology (PMMM) • Implement the recommendations from PMC and PIMS, through each of the 6 expert panels. • Support the implementation of Pacific Climate Outlook Forum (PICO) and National Outlook Climate (NCOF) 			

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$	2021 Budget Estimates US\$
			<ul style="list-style-type: none"> • Develop climate information services (CIS) training package for technical training of sectors and practitioners in Vanuatu • Support Vanuatu Government to deliver national technical training on accessing and using CIS for 5 sectors (water, tourism, fisheries, agriculture, infrastructure) • Provide technical advice on CIS use and delivery for application in 5 sector case studies in Vanuatu • Provide technical advice and guidance on site selection and procurement of meteorological instruments (e.g. AWS, ARG, radar, ocean buoys) to enhance the national observation network in Vanuatu • Provide technical input to the selection of 12 Climate Centers and 24 Climate Champions in Vanuatu to deliver CIS to communities • Assess and inventory ICT equipment and infrastructure at VMGD, and needs to accommodate future instruments and data management and storage under the CISRD project in Vanuatu • Provide technical advice and guidance on enhancing and developing new CIS tools for Vanuatu, e.g. ocean outlook • Oversight and coordination for the delivery of GCF Vanuatu CISRD project: implementation of activities, Steering Committee meetings, TWG meetings, Delivery Partner coordination, monitoring and evaluation of progress and reporting 			

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
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.	1.4.1 National accreditation acquired for accessing climate change finances in at least 21 Pacific island members 1.4.2 At least 15 Pacific Island Members accessed climate change finances adopting their own national governance mechanism 1.4.3 At least 4 PICTs established Climate Change fund support in responding to severe climate variations including risk reduction activities 1.4.4: Pacific island Members supported with technical assistance towards improved national systems for accreditation and access to climate finance. 1.4.5 At least 10 projects approved by SPREP as Regional Implementing Entity for Climate finance	<ul style="list-style-type: none"> Support at least 4 Pacific Island Countries in strengthening access to climate finance and technical delivery of NDA readiness and accreditation projects Support and provide technical advice to the PCU in developing climate change project concepts and proposals Programmes and PCU prepare countries to access climate financing through provision of advice, training and assistance in developing and delivering on Readiness projects Support the Climate Financing Fund's Entity Work Programmes (pipeline projects) developed by the PCU through the provision of technical advice and assistance to Countries in developing the pipeline projects. Provide assistance to Countries in preparing project proposals 	CCD EMG Ex&Corp : PCU	Subtotal – 92,075			Subtotal – 85,731		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					92,075	0	0	85,731	0	0
					Source of funding			Source of funding		
					AU	92,075		AU	85,731	

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
RO1.5 Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility	RO1.5.0 Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.	<p>1.5.1: At least 6 Pacific Island Members supported in developing policy responses to issues of loss and damage of lives and properties affected by severe climate variations</p> <p>1.5.2: : Repository for loss and damage sustained in 15 PICTs.</p> <p>1.5.3: At least 20% of the displaced population along the disaster prone areas provided with support that minimised the impact of induced population mobility</p> <p>1.5.4: At least 20% of the disaster-affected households changed its behaviour in facing the adverse effects of climate change in Member countries.</p> <p>1.5.5: At least 20% women including girls living in disaster prone areas ensured with social insurance from the government while facing the recovery phase of disaster</p>	<ul style="list-style-type: none"> Pacific Islands Climate Change Insurance Facility (PICCIF) developed further to concept phase for submission to Leaders Capacity building through case studies on loss and damage in the Pacific developed for at least 4 countries 	<p>CCR</p> <p>EMG</p> <p>WMPC 3.1.3:3.2.1,3</p>	Subtotal – 92,076			Subtotal – 85,731		
					Personnel costs	Operating costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					92,076	0	0	85,731	0	0
					Source of funding			Source of funding		
					AU	92,076		AU	85,731	

TOTAL REGIONAL GOAL 1		2020 Budget	2021 Budget
	Total Personnel	\$2,253,425	\$1,900,150
	Total Operating	\$14,054,394	\$9,914,378
	Total Capital	\$50,000	\$27,133
	OVERALL TOTAL	<u>\$ 16,357,819</u>	<u>\$11,841,661</u>

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2020-2021

BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 & 2021		
	USD\$	USD\$
Personnel Costs:	2020	2021
Australia XB	642,835	595,225
Australian Bureau of Meteorology	398,456	358,545
European Union	479,356	477,554
Green Climate FUnd	249,527	267,660
Government of Germany	272,383	
Multi Donor	91,009	104,315
New Zealand XXB	21,035	
Pacific Forum Secretariat	98,824	96,851
Sub Total	2,253,425	1,900,150
Operating Costs:		
Adaptation Fund	1,999,910	2,655,275
Australia XB	24,965	24,965
Australian Bureau of Meteorology	185,835	185,557
European Union	1,640,317	871,729
Green Climate Fund	8,685,887	5,627,045
Government of Germany	267,941	0
US - NOAA	7,700	7,700
New Zealand XXB	273,098	4,566
Pacific Forum Secretariat	273,480	273,480
United Kingdom Metrology Office	208,000	208,000
World Metrology Organisation	487,262	56,062
Sub Total	14,054,394	9,914,378
Capital Costs:		
European Union	50,000	27,133
GRAND TOTAL	\$16,357,819	\$11,841,661

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2020 & 2021		
	2020	2021
COUNTRY	USD\$	USD\$
Fiji	241,634	
Federated States of Micronesia	30,000	
Kiribati	149,500	63,500
Marshall Islands	30,000	
Nauru	30,000	
Palau	30,000	
Regional	6,866,651	6,085,916
Solomon Islands	64,048	
Samoa	86,000	
Tokelau	63,500	63,500
Tuvalu	8,764,786	5,627,045
Vanuatu	1,700	1,700
GRAND TOTAL	\$16,357,819	11,841,661

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 | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates 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 policy implemented in 8 PICTs.	<ul style="list-style-type: none"> Implement integrated coastal management at watershed scale at sites in Fiji and Vanuatu through EDF-11 funded Bycatch and Integrated Ecosystem Management (BIEM) as part of the Pacific-European Union Marine Partnership programme Implement national scale marine spatial planning in Fiji and the Solomon Islands as part of BIEM programme. Engage national governments and local communities through BIEM activities. Information and results will be shared through SPREP Inform Portal for access by other countries. Obtain members endorsement of Pacific Coral Reef Action Plan in Consultation with 21 PICTS and develop Regional and national implementation strategies through regional workshop. Impacts and threats to coastal ecosystems mitigated through implementation of integrated coastal management and ecosystem-based adaptation to climate change components of the BIEM project in Fiji and Vanuatu Contribute to development of CBD Post 2020 MPA targets through consultation with PICTS on support for 30x30 target 		Sub Total – 567,841			Sub Total – 402,065		
					Personnel Costs	Operating Costs	Capital	Personnel Costs	Operating Costs	Capital Costs
					537,811	30,030	0	372,035	30,030	0
					Source of Funding			Source of Funding		
					AU	132,596		AU	114,289	
					EE	179,633		EE	168,210	
					FR	42,877		FR		
					IU	106,649		IU		
					NZ	106,086		NZ	119,566	
		RO2.1.2: At least 10 PICTs regularly accessed up-to-date information on the sustainable use and conservation of coastal and marine resources.								
		O2.1.3 Impacted threats to the health of coastal and marine environments have been mitigated in 8 key PICTs.								

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates 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 5 PICTs through SPREP's regional support program with support tools such as use of PIPAP	<ul style="list-style-type: none">Manage, maintain, update and upgrade the Pacific Islands Protected Area Portal (PIPAP)Conduct country assistance missions and training on PIPAP in at least 3 PICs.Produce and disseminate promotional products for the PIPAP and to promote Pacific protected area issues generallyDisseminate information resources, new research, and decision support tools through the PIPAP mailing list and increase subscriptions beyond 650 membersProvide GIS training for at least 2 PICs based on interest and priority.Participate in relevant global meetings/fora during 2020 to promote the PIPAP, PIC protected area issues and progress on achieving related global targetsParticipate in the 10th Pacific Conference on Nature Conservation and Protected Areas and strengthen coordination and partnerships on protected areas.Convene and chair Protected Areas Working Group [PAWG] meetings annually and review and update PAWG action plan working closely with PAWG members.Coordinate PAWG activities and input related to the outcome of the 10th conference	C&M	Sub total – 1,507,992			Sub total – 843,487		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					435,532	1,070,960	1,500	171,171	670,316	2,000
					Source of funding			Source of funding		
					AU	109,738		AU	96,661	
					EE	736,811		EE	629,144	
FR	32,314		FR							
IU	63,761		IU	28,146						
MU	17,000		MU							
NZ	76,057		NZ	89,536						
UE	472,311		UE							

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$	2021 Budget Estimates US\$
		<p>RO2.2.2: At least 7 PICTs strengthened its capacity in implementing Objective 3 of the CBD on ABS enabling better Regional and National management of genetic resources</p> <p>RO2.2.3: PIRT effectively coordinated including the implementation of the regional FW for nature conservation and protected areas.</p>	<ul style="list-style-type: none"> Develop at least 7 policies or legislative frameworks on Access and Benefit Sharing within 7 PICs based on country consultations and capacity building needs assessment and legal analysis of these countries. Execute specialized regional training and one (1) regional/sub regional capacity building, awareness and education workshop to improve capacities of all the 14 PICs to implement the Nagoya Protocol on Access and Benefit Sharing based on National Capacity Building Needs Assessment Report. Conduct workshop to review and share lessons learnt on the implementation of the Regional ABS Project and technical assistance provided to 14 PICs in developing capacities and implementing the Nagoya Protocol through country consultations, workshops and meetings. Convene annual meetings of PIRT and associated meetings of the Protected Areas Working Group to support coordinated and effective regional progress of Pacific island countries to achieve Aichi Target 11 and post-2020 biodiversity goals. Develop a new draft Framework for Nature Conservation to be debated and adopted at the 10th Conference, including insight provided from the Review of the current Framework and other analysis such as the regional State of Environment and State of Conservation in Oceania reports. Prepare and convene the 10th Pacific Islands Conference for Conservation and Protected Areas with attendance of representatives from all PICTs 			

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
RO2.3 Prevent the extinction of threatened species and support measures to sustain their conservation status	RO2.3.0: Supported measures to prevent extinction and conservation of threatened species.	RO2.3.1: At least 8 PICTs implemented MSAP as the basis for the conservation of threatened marine species RO2.3.2: Data and information on the conservation status of threatened species shared at regional and national level regularly RO2.3.3: Members and partners regularly shared information on the conservation status of marine at regional level RO2.3.4: Regional guidelines for best practice for species ecotourism implemented by 4 PICTs 2.3.5: By-catch of threatened species in commercial fisheries mitigated the impacts of fishery activities in one key PICT fishery through established collaboration with in one Member country	<ul style="list-style-type: none"> Assist partner countries to implement MSAP. Provide advice and technical support to Members on conservation of threatened marine species. Promote MSAP as a strategic direction in the NEMS development for selected countries. Provide support and resources for turtle monitoring programs/activities conducted at selected nesting beaches. Technical assistance and support provided to the Pacific CITES and CMS Parties to implement outcomes of the CoP meetings, including legislation development/review, national reporting etc Assist country members of WCPFC towards continuous improvement of CMMs relating to threatened and migratory species. Coordinate with international and regional experts to develop ecotourism guidelines for dugongs, turtles and sharks. Implement activities in the BIEM programme to address bycatch of threatened species in commercial fisheries 	TAMS:1 TAMS:2 EMG:3	Sub total – 933,388			Sub total – 966,112		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					260,885	672,503	0	293,609	672,503	0
					Source of funding			Source of funding		
					AU EE NZ	94,712 667,482 171,194		AU EE NZ	81,635 667,482 216,995	

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems		2020-2021
---	--	-----------

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
RO2.4 Significantly reduce the socio-economic and ecological impact of invasive species on land and water ecosystems and control or eradicate priority species	RO2.4.0 Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.	RO2.4.1: Risk of new socio-economic-environmental impacts lowered due to active specific Early Detection-Rapid Response Plans in 12 PICTs RO2.4.2: Island and coastal ecosystems more resilient due to invasive vertebrae species being eradicated in 70 islands. RO2.4.3: Invasive species management integrated into NEMS development process in at least 20 PICTs RO2.4.4 Active invasive plant biological control programmes evident in at least 7 PICTS in lowering the impact of widespread weeds. RO2.4.5: At least 67 priority ecological sites restored ecosystem function through managing multiple invasive species taxa.	<ul style="list-style-type: none">EDRR species specific plans created or reviewed for Niue, RMI, Tonga and Tuvalu Island eradications in progress in 10 islands increasing the total number of island eradications to 70 Determine initial targets for biological control in five PICTs Six sites have management implementation plans	ISP: 1-5 						

		Budget 2020	Budget 2021
TOTAL REGIONAL GOAL 2	Total Personnel	\$1,845,908	\$1,465,988
	Total Operating	\$4,223,331	\$3,401,111
	Total Capital	\$17,700	\$15,200
	OVERALL TOTAL	<u>\$6,086,939</u>	<u>\$4,882,299</u>

REGIONAL GOAL 2 – Pacific people benefit from healthy and resilient island and ocean ecosystems | 2020-2021

BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 & 2021		
	USD\$	USD\$
Personnel	2020	2021
Australia XB	416,732	359,194
China	22,847	23,005
European Union	269,230	259,132
Government of France	42,877	
International Union of Conservation on Nature	106,649	
New Zealand XB	432,966	533,056
United Nations Environment Programme	554,608	291,601
Sub Total	1,845,908	1,465,988
Operating		
Australia XB	15,026	15,026
European Union	2,604,385	2,410,206
Government of France	32,314	
International Union of Conservation on Nature	62,261	26,146
Multi donor	17,000	40,056
New Zealand XB	40,056	909,676
United Nations Environment Programme	1,452,289	
Sub Total	4,223,331	3,401,111
Capital		
International Unit of Conservation on Nature	1,500	2,000
United Nations Environment Programme	16,200	13,200
Sub Total	17,700	15,200
GRAND TOTAL	\$6,086,939	\$4,882,299

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2020 & 2021		
	2020	2021
COUNTRY	USD\$	USD\$
Kiribati		4,550
Marshall Islands	142,356	137,106
New Caledonia	24,800	
Nauru	4,750	
Niue	137,106	137,106
Regional	4,174,291	3,119,992
Samoa	1,233,672	1,113,581
Tonga	232,858	232,858
Tuvalu	137,106	137,106
GRANT TOTAL	\$6,086,939	\$4,882,299

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

2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2020 Budget Estimates 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: At least 6% of legacy wastes removed from PICTs RO3.1.2 At least 5 sites remediated from the contamination of legacy wastes across PICTs RO3.1.3: Funding secured in implementing high priority actions for PICs under Regional Pacific Action Plan- Marine Litter RO3.1.4: Waste management practices improved in 3 waste disposal sites and storage facilities RO3.1.5: At least 10 PICTs implemented the agreed regional and international frameworks, including Cleaner Pacific 2025.	<ul style="list-style-type: none"> Removal of legacy waste Assist PICTs to remediate contaminated sites Negotiated funding agreements secured Assist PICTs to improve waste disposal sites and storage facilities Assist PICTs in ratification, acceding and implementing the regional and international frameworks including CP2025 Carry out evaluation of CP2025 	WMPC	Sub Total – 2,462,125			Sub Total – 2,314,979		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					1,378,196	1,083,929	0	1,304,050	1,010,929	0
					Source of Funding			Source of Funding		
					AU	188,982		AU	154,688	
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 30% of PICs operationalised specific waste and pollutant management policies, strategies, legislation and regulations RO3.2.2: Regional strategy integrated PACPOL in 10 PICTs for marine pollution into national plans and strategies for oil spill response, invasive marine species, and marine plastic pollution.	<ul style="list-style-type: none"> Assist PICTs to develop National Waste Management Strategies, legislation and regulations Assist PICTs to operationalise National Waste Management Strategies, legislation and regulations Assist PICTs in developing capability for implementation of national plans and strategies under PACPOL. 	WPMC	Sub Total – 1,979,721			Sub total – 2,063,588		
					Personnel Costs	Operating costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					169,382	1,810,339	0	131,954	1,931,634	0
					Source of Funding			Source of Funding		
					AU	137,108		AU	112,612	
					EE	1,749,556		EE	1,796,391	
					IM	44,692		IM	44,692	
					MU	2,000		MU	76,460	
					NZ	46,365		NZ	33,433	

REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2020 Budget Estimates US\$		
		<p>RO3.2.3: At least 5% of the community members adopted better waste management practices influenced by educational awareness and behaviour change projects delivered by schools-NGOs- CSOs, across PICTs</p> <p>RO3.2.4: At least 60% of staff trained on waste management and pollution control enhanced human capacity through delivered capacity building modalities across PICTs</p> <p>RO3.2.5: Member countries represented through technical advice at regional and international fora for all 21 PICTs</p>	<ul style="list-style-type: none"> Develop educational awareness programs for schools, communities, across PICTs Develop accredited course in waste management for vocational and tertiary training Assist PICTs with capacity building for waste and pollution management Support PICTs to attend regional and international MEAs and other fora 							
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	<p>RO3.3.1: Resource recovery from waste implemented in 21 PICTs</p> <p>RO3.3.2 At least 2% per capita reduced generation of wastes for 21 PICTs</p> <p>RO3.3.3 At least 3 PICTs strengthened public-private partnerships contributing to social and economic development of communities</p>	<ul style="list-style-type: none"> Improve or establish material resource recovery infrastructure (facilities, plants and equipment) Assist countries to develop and implement resource recovery programmes Assist countries to develop and implement waste prevention programmes Provide support for the CPRT technical working groups Assist PICs to assist establish private public partnerships Assist PICTs to establish and implement recycling associations 	WPMC	Sub total – 179,532			Sub total – 131,954		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					169,382	10,150	0	131,954	0	0
					Source of funding			Source of funding		
					AU	127,538		AU	103,042	
					MU	10,150		MU		
					NZ	41,844		NZ	28,912	

REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control 2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2020 Budget Estimates 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 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 RO3.4.3 Collaborative relationships with the private sectors-donors strengthened by using the information from the regional waste monitoring system in supporting activities in PICTs	<ul style="list-style-type: none"> Assist the implementation of the Regional Waste Monitoring system in selected countries. Provision of waste data analysis to inform evidence-based decision making on waste management systems, processes and private-public partnerships Strengthen mechanisms/relationships with private sectors-donors enabling them to make informed decisions 	EMG WMPC	Sub total – 1,969,134			Sub total – 1,746,188		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					169,382	1,799,752	0	131,954	1,614,234	0
					Source of Funding			Source of Funding		
					AU	127,538		AU	103,042	
					AX	576,433		AX	576,433	
					EE	744,500		EE	380,000	
					FR	467,500		FR	657,800	
					MU	11,319		MU		
					NZ	41,844		NZ	28,913	

TOTAL REGIONAL GOAL 3		2020 Budget	2021 Budget
	Total Personnel	\$1,886,343	\$1,699,913
	Total Operating	\$4,704,170	\$4,556,796
	Total Capital		
	OVERALL TOTAL	<u>\$6,590,513</u>	<u>\$6,256,709</u>

BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 & 2021		
	USD\$	USD\$
Personnel Costs	2020	2021
Australia XB	561,166	453,386
Australia XXB	171,092	171,840
European Union	734,829	718,718
Government of France	251,878	240,321
New Zealand XB	167,378	115,648
Sub Total	1,886,343	1,699,913
Operating Costs		
Australia XB	19,999	19,999
Australia XXB	576,433	576,433
European Union	3,561,056	3,176,391
Government of France	467,500	657,800
International Maritime Organisation	44,692	44,692
Multidonor	29,469	76,460
New Zealand XB	5,021	5,021
Sub Total	4,704,170	4,556,796
Capital Costs		
GRAND TOTAL	\$6,590,513	\$6,256,709

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2020 & 2021		
	2020	2021
COUNTRY	USD\$	USD\$
Cook Islands		600
Fiji	5,550	5,550
Marshall Islands	5,550	6,150
Nauru		300
Regional	6,295,687	5,985,247
Timor Leste		300
Samoa	278,176	253,011
Vanuatu	5,550	5,550
GRANT TOTAL	\$ 6,590,513	\$6,256,709

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

2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates 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 updated existing national EIA processes based on the regional EIA/SEA guidelines- tools developed by SPREP RO4.1.2: At least two new sector-specific regional EIA Guidelines endorsed by SPREP Members RO4.1.3: At least 5 PICTs utilised GeoSpatial data and tools supporting environmental assessment and planning	<ul style="list-style-type: none"> Conduct awareness and capacity building on the regional EIA guidelines for coastal tourism in 4 PICTs Undertake a review of national EIA guidelines in 2 PICs Conduct SEA awareness and capacity building in at least 1 PIC Initiate a process for developing EIA guidelines for the mining sector with a specific focus on Solomon Islands Raise awareness and capacity building on geospatial planning to support EIA/SEA and NEMS in at least 2 PICTs 	EMG	Sub Total – 225,073			Sub Total – 233,769		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					214,823	10,250	0	223,019	10,750	0
					Source of Funding			Source of Funding		
					AU NZ	201,937 23,136		AU NZ	207,094 26,674	
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	4.2.1: At least 2 PICTs integrated MEA obligations and commitments into National Environmental Management Strategies or Equivalent 4.2.2: PICT delegations utilised SPREP negotiation capacity building tools, information briefs and positions papers for guidance and support engagement at MEA negotiations. RO4.2.3 At least 3 PICTs adopted new policies after review of existing national environmental policies and legislation	<ul style="list-style-type: none"> Provide technical assistance to initiate new and/or undertake review of NEMS in at least 3 PICs Review and update the NEMS guidelines to integrate MEA commitments Update the Taking the Floor Booklet and promote its use to support negotiation capacity building in PICs Promote the use of the data portal as well as completed existing national SoE reports to provide input on country and regional positions at MEA COP meetings Undertake a review of EIA policies and regulations in 3 PICTs 	Biodiversity, TAMS, C&M, CCD: 1 EMG: 2-5 WMPC 3.2.1	Sub Total – 97,668			Sub Total – 78,187		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					59,418	38,250	0	60,437	17,750	0
					Source of Funding			Source of Funding		
					AU NX NZ	48,032 20,000 29,636		AU NX NZ	46,012 32,175	

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

2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
RO4.3 Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally	RO4.3.0 Increased access to, and use of environmental data and information to support planning, monitoring, reporting and decision making	<p>RO4.3.1: At least 14 PICTs have developed and used the State of Environment Report as basis for reporting to international and regional MEAs</p> <p>RO4.3.2: At least 12 PICTs with functional and centralised environmental databases established and are used to support planning and decision making.</p> <p>RO4.3.3: Functional environmental indicator reporting tool developed and used for SoE, MEA and other strategic reporting requirements in at least 7 PICTs</p> <p>RO4.3.4: At least 140 trained staff in 10 PICTs involved in managing environmental database monitoring for better reporting</p>	<ul style="list-style-type: none"> Provide technical assistance and support for the review and or development of SoEs in at least 5 PICs Promote, monitor and document the use of SoE reports in informing planning and decision making Promote, monitor and document the use of the portal to support planning and decision making in at least 6 PICs Continue to provide technical assistance and capacity building on data management and the use of the portal in 14 PICs Provide data and information to support planning, reporting and decision making at national, regional and international forums Develop, test and apply the reporting tool in at least 2 PICs Provide technical assistance to at least 2 PICs on the use of the tool to meet MEA reporting requirements Organise and deliver training on environmental database management in 14 PICs 	CCD	Sub total – 1,362,121			Sub total – 1,103,538		
				C&M	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					547,980	814,141	0	345,897	757,641	0
				EMG	Source of funding			Source of funding		
					AU	42,032		AU	40,012	
					NZ	18,886		NZ	21,924	
					UE	1,301,203		UE	1,041,602	
				WMPC 3.4.1						

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

2020-2021

2026 Regional Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
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 14 PICTs supported in establishing national mechanisms as an accrediting entity in accessing environment funds for national priority projects RO4.4.2: PICTs increased access to funding opportunities in the implementation national environmental priorities encompassing international commitments. RO4.4.3: At least 10 PICTs enabled in implementing responses to national environmental priorities in accordance with the regional commitments		WMPC 3.1.1	Sub total – 59,418			Sub total –60,436		
				Ex&Corp : PCU	Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					59,418	0	0	60,436	0	0
					Source of Funding			Source of Funding		
					AU NZ	40,532 18,886		AU NZ	38,512 21,924	
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 of traditional knowledge with modern science with focus on the environment sector across Member countries RO4.5.2: At least 21 PICTs promoted the cohesions of traditional knowledge with modern science in decision-making process for the environment sector across Members.		CCD	Sub total – 59,418			Sub total –60,436		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					59,418	0	0	60,436	0	0
					Source of Funding			Source of Funding		
					AU NZ	40,532 18,886		AU NZ	38,512 21,924	

TOTAL REGIONAL GOAL 4		2020 Budget	2021 Budget
	Total Personnel	\$941,057	\$750,225
	Total Operating	\$862,641	\$786,141
	Total Capital	\$0	\$0
	OVERALL TOTAL	\$1,803,698	\$1,536,366

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

2020-2021

BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 & 2021		
	USD\$	USD\$
	2020	2021
Personnel Costs		
Australia XB	358,065	355,144
New Zealand XB	94,430	109,621
United Nations Environment Programme	488,562	285,460
Sub Total	941,057	750,225
Operating Costs		
Australia XB	15,000	15,000
New Zealand XB	15,000	15,000
New Zealand XXB	20,000	
United National Environment Programme	812,641	756,141
Sub Total	862,641	786,141
GRAND TOTAL	\$1,803,698	\$1,536,366

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY 2020 & 2021		
	2020	2021
COUNTRY	USD\$	USD\$
American Samoa	2,000	2,000
Cook Islands	8,000	8,000
Federated States of Micronesia	10,000	10,000
Fiji	12,000	4,000
Kiribati	16,000	7,000
Marshall Islands	10,000	
Nauru	10,000	5,000
Niue	9,000	4,500
Papua New Guinea	11,000	7,000
Palau	10,000	10,000
Regional	1,668,498	1,457,866
Samoa	200	
Solomon Islands	5,000	5,000
Tonga	5,000	5,000
Tuvalu	15,000	5,000
Vanuatu	12,000	6,000
GRAND TOTAL	\$1,803,698	\$1,536,366

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

2020-2021

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
OO1.1 Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information	OO 1.1.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	<p>OO1.1.1: Maintained 90% uptime operation of the ICT platforms providing increased accessibility to stakeholders including the public</p> <p>OO1.1.2: At least 90% on the feedback from key stakeholders acted timely on the operational ICT service platforms issues by IT staff yearly</p> <p>OO1.1.3 At least 80% of the staff satisfied with the provision of technical oversight on IT matters annually</p> <p>OO1.1.4 Increased by 10% annually on the access of SPREP Knowledge products by stakeholders using online collaborations with PICTs as well as the public (IT/KM/Comms)</p> <p>OO1.1.5 At least 80% of the SPREP KM products disseminated utilising ICT platforms to all stakeholders and partners including the depository libraries annually</p>	<ul style="list-style-type: none"> Migration of Email services to Microsoft Office 365 Review and upgrade existing Server platforms to support business continuity and minimize downtime Deliver annual Staff trainings on IT tools, security and policies Deliver IT regional trainings for NHMS and support NHMS staff attachments with SPREP IT Review and Renew IT Service Provider Contracts, Service Level Agreements and support contracts Review and update the IT Business Continuity Plan Provide timely IT Service support to staff and members Develop new websites and database applications Manage and support COSPPAC, TREDs, CREWS and NDC Hub funded activities Development of conference mobile applications Administration of online merchant facility for online payments⁷. Provide research and document delivery service to SPREP staff, members and stakeholders. Respond to information requests within 24-48 hours Digitise SPREP's legacy collection 	Invasive Species IT:2-6	Sub Total – 718,351			Sub Total – 745,168		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					533,201	170,150	15,000	559,998	170,170	15,000
				IRCA:7-14	Source of Funding			Source of Funding		
					AU	315,229		AU	273,271	
					EE	6,000		EE	6,000	
					PR	397,122		PR	465,897	
				COMMS						

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

2020-2021

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$		2021 Budget Estimates US\$	
			<ul style="list-style-type: none"> Review and refine the library's online information management system Acquire relevant resources to meet SPREP staff and client needs Distribute SPREP publications /information to members, stakeholders and depository libraries in a timely manner Relevant resources available through the PEIN database are tagged accordingly Develop new and/or update existing IRCA policies, guidelines, standards and any marketing resources. Develop/Implement the SPREP internal knowledge management strategy Maintain and increase the resources available on the Invasive Species Battler Resource Base Provide registry, records management and archival services to the various projects/programmes as well as members as required from time to time. Deliver Information and Records management staff trainings on finding resources, navigating systems and filing records 					

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

2020-2021

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
OO1.2 Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful and integrated communications	OO 1.2.0 SPREP and partners influenced integrated communications in Member countries	OO1.2.1: At least 30% of media trained environmental specialists amplified the Pacific voice on the role of media in the environment during SPREP flagship events including COP to Multi-lateral Environment Agreements across Member countries OO1.2.2 At least 5 PICTs implemented National Communication Strategy utilising the developed SPREP communication model with higher visibility OO1.2.3 At least 90% of the staff imbibed positive practices on protecting the environment promoted in planned annual communication outreach activities OO1.2.4 SPREP communication products utilised by at least 15 PICTs in developing national environment policies with partners and donors	<ul style="list-style-type: none">Media literacy and communication skills training for Pacific practitioners to empower them to communicate effectively to amplify the Pacific voice and environment issues through the media and other communication platforms such as social and digital mediaTraining for Pacific journalists to amplify the Pacific voice and environment issues through media platformsParticipation in regional media events to build effective networks helping to enhance the Pacific environment profileImplement the Pacific Voyage Communications Campaign at SPREP Pacific Flagship events and MEA COP'sSupport activities in SPREP Member countries leading to the development of communications plans, strategies and guides to bring about positive environmental awareness and behavior changeCapacity building activities conducted for Pacific Members upon request to develop, implement, monitor and evaluate communication strategies and guides, inclusive of support for development of resource materials under these guides and strategies.Coordinate regional and national communications campaigns and implement in collaboration with environmental work undertaken by SPREP staffDevelopment and distribution of SPREP resources with a focus on the Pacific environment such as (but not limited to) the SPREP Annual Report, factsheets, case studies, reports, manuals and guides.	Biodiversity, TAMS: 1-3 <						

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

2020-2021

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
OO1.3 Improve quality and interoperability of information and communications technology infrastructure in SPREP and the region	OO 1.3.0 Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices	OO1.3.1: Inter-operability of SPREP's existing systems delivered in responding timely to the needs of ICT users including the Project Management Information System (PMIS) between HQ and the regional offices.	<ul style="list-style-type: none"> Review and enhance Corporate information systems to support interoperability and streamline processes Upgrade EDRMS to Enterprise version and rollout MS Outlook integration ICT Infrastructure monitoring and reporting tools reviewed and implemented Review IT Policies Provide oversight and assist with implementation of IT Services in the CCC Tag relevant resources available on PEIN to improve interoperability with other portals and information systems 	IT	Sub total – 195,292			180,248		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					155,292	40,000	0	180,248	0	0
		OO1.3.2: ICT inter-operability standards adopted in mainstreaming into project developments/ activities with IT audit	<ul style="list-style-type: none"> Promote and include ICT cost recovery in budgetary processes Develop and endorse IT Strategic Plan Cloud Services Policy developed and endorsed Develop Data Protection policy for SPREP and partners Catalogue all SPREP publications and link products to all relevant existing portals and vice versa 	KM COMMS	Source of funding			Source of funding		
					NX PR	40,000 155,292		NX Pdedew21R	180,248	
		OO1.3.3: ICT cost recovery adopted in mainstreaming into project developments /activities with recommendation on ICT technologies.	<ul style="list-style-type: none"> Promote and include ICT cost recovery in budgetary processes Develop and endorse IT Strategic Plan Cloud Services Policy developed and endorsed 	ICIT: 1-4						
		OO1.3.4: At least 80% of the programmes' KM products provided with support in cataloguing and linking of information to the portals	<ul style="list-style-type: none"> Develop Data Protection policy for SPREP and partners Catalogue all SPREP publications and link products to all relevant existing portals and vice versa 	KM: 5						

TOTAL ORGANISATIONAL GOAL 1		2020 Budget	2021 Budget
	Total Personnel	\$904,987	\$908,294
	Total Operating	\$244,650	\$204,670
	Total Capital	\$15,000	\$15,000
	OVERALL TOTAL	<u>\$1,164,637</u>	<u>1,127,964</u>

ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
OO2.1 Promote integrated programme approaches to address environmental management challenges.	OO 2.1.0 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges	OO2.1.1: SPREP technical and supporting corporate services collaborated with Members in designing projects responsive to the national environment priority programmes in at least 15 PICTs OO2.1.2: At least 90% of the projects endorsed by SMT for donor funding compliant with appropriate safeguard mechanisms adopted by PRMG annually OO2.1.3: Integrated programming approach assessed for effectiveness and efficiency annually as cited in approved "AWPB" OO2.1.4: At least 90% of the PMIS-recorded projects from "concept design to implementation phases" reported annually with feedback to PRMG from project owners	<ul style="list-style-type: none"> Provide support and inputs for the review of project proposals through the PRMG to ensure legal, ESS, EIA, gender and environmental monitoring and reporting requirements are addressed Establish Partnership- Donor Engagement Reference Group in collaboration with active programmes and departments Manage the conduct of 2nd Executive Board Meeting Continue to engage current and incoming regional partners for strengthened ownership and commitment Ensure the best practice of SPREP Project Cycle integrated with the work process and culture of SPREP through training and awareness Review, revise and see implemented policies and procedures 	EMG	Sub Total – 43,738			Sub Total – 43,879		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					43,738	0	0	43,879	0	0
					Source of Funding			Source of Funding		
					PR	43,738		PR	43,879	

ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
	OO2.2 SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)	OO2.2.1: PCU implemented RIE processes for project developments in collaboration with 15 PICTs OO2.2.2: At least 8 approved projects Source of Funding under SPREP Portfolio of projects as RIE for climate change in conduit with other environmental funding mechanism in PICTs OO2.2.3: At least two new approved priority projects implemented by PICTs annually OO2.2.4: At least 4 PICTs supported in facilitating the increase in access to climate-finance-adaptation funds through SPREP Programmes enabling Members implement national priority environment programmes contributing to regional-international commitments OO2.2.5: At least 70% of beneficiaries across PICTs satisfied in the mplementation of PCU-assisted projects satisfied	<ul style="list-style-type: none"> Review and upgrade PMIS Maintain high standards in, and showcase SPREP accreditation under the GCF and AF Support PICs to access, develop, and implement GEF projects Develop portfolio of programmes / projects that support PIC priority climate actions 		Sub Total – 511,150			Sub Total – 419,122		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					371,783	139,367	0	391,722	27,400	0
					Source of Funding			Source of Funding		
					NX PR	340,188 170,962		NX PR	275,362 143,760	

ORGANISATIONAL GOAL 2: SPREP has multi-disciplinary processes in programme delivery and in supporting members to develop national and regional policies and strategies **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
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	<p>OO.2.3.1: SPREP Members approved outcome-focused M&E framework with adaptive learning methodologies embedded in results-oriented strategy assessing programme implementation</p> <p>OO2.3.2: SPREP Performance Effectiveness Report adopted by Members based on AWPB with completed annual PIP Progress report</p> <p>OO2.3.3: Performance of SPREP Programme implementation in PICTs developed internally using relevance-effectiveness-efficiency-sustainability-impact criteria using learning-oriented-real-time-assessment approach across PICTs</p> <p>OO2.3.4: At least 14 PICTs approved Results-focused SPREP M&E Policy after adoption towards programme effectiveness-efficiency-transparency-accountability</p>	<ul style="list-style-type: none"> Embed M&E knowledge and practices through in-house training for Programme Officers on the Logframe, Results framework, indicator settings, M&E Plan, Theory of Change, formative and summative assessments, and performance evaluation Conduct a 5-day M&E workshop in regional offices for staff and partners (Fiji, Vanuatu, RMI and Solomon Islands) including reporting Enhance PIDOC system for capacity building delivery for strategic reporting Pilot-test to regional offices the conduct of Internal Formative Assessments for some selected flagship projects under programmes Conduct on-site internal capacity building effectiveness assessment delivered by programmes in PICTs Conduct FGDs and KIIs for the M&E Policy development for at least 4-6 groups Disseminate Results-Focused M&E system to PICTs through Regional Offices Participate in learning and development on policy and impact, SDGs Conduct periodic Risk Analysis using PMIS entries 		Sub Total – 159,225			Sub Total –178,131		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					114,125	45,100	0	125,331	52,800	0
					Source of Funding			Source of Funding		
					AU	159,225		AU	178,131	

TOTAL ORGANISATIONAL GOAL 2		2020 Budget	2021 Budget
	Total Personnel	529,646	560,932
	Total Operating	184,467	80,200
	OVERALL TOTAL	<u>\$714,113</u>	<u>\$641,132</u>

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 **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
OO3.1 Achieve a balanced and sustainable budget.	OO 3.1.0 Balanced and sustainable budget achieved	OO3.1.1: A Net Surplus sustained in Financial Performance OO3.1.2: Negative reserves reduced OO3.1.3: Foreign Exchange exposure managed risks reduced loss which is not more than financial surplus OO3.1.4: Foreign Exchange exposure managed properly	<ul style="list-style-type: none"> Regularly monitor the organisation's cash flow and balances and provide relevant recommendations to management Monitor monthly budget reports and provide relevant advice Provide timely financial projects and budget reports required by officers Advise SMT and staff on financial and policy matters Actively monitor and manage Foreign Exchange exposure Promote efficient property and land management practices Manage properties to maintain their conditions to agreed standards Provide SMY and official guests with care with driver and associated transport services Provide administrative support services to all staff and tenants and review for improvements where necessary 	F&A	Sub Total – 1,331,156			Sub Total – 1,258,952		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					561,872	650,284	119,000	555,539	691,413	12,000
					Source of Funding					
					PR 1,331,156			PR 1,258,952		
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	<ul style="list-style-type: none"> Respond and resolve contractual requests and legal problems Facilitate internal audit work plan to mitigate risks identified Provide timely and accurate financial statements and data for both years 2020 and 2021 	EMG	Sub Total – 170,040			Sub Total – 161,942		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
				Audit	145,140	23,400	1,500	148,342	13,600	0
					Source of Funding			Source of Funding		
				F&A	PR 170,040			PR 161,942		

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

2020-2021

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
		OO3.2.3: Donors and partners endorsed relevant project financial reports	<ul style="list-style-type: none">Facilitate audits to ensure unqualified audit opinion are received for both 2020 and 2021Supports the donor requirements by providing high quality advise and servicesProvide timely financial reports for all donor requirements							
OO3.3 Seek additional sources and forms of sustainable financial support.	OO 3.3.0 Additional funding sources with sustainable financing managed	OO3.3.1: “Cost Recovery Policy” implemented and utilised effectively on Investments from donor engagements OO3.3.; At least 75% of projects included cost recovery process OO3.3.3: Trends increased in the amount of fees charged to Cost Recovery in project budoets	<ul style="list-style-type: none">Monitor Programme Support Fees and Cost Recovery Plan	Ex&CS: F&A: 1-2	Sub total –55,701			Sub total – 58,075		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
				55,701	0	0	58,075	0	0	
				Source of funding			Source of funding			
				PR	55,701		PR	58,075		

TOTAL ORGANISATIONAL GOAL 3		2020 Budget	2021 Budget
	Total Personnel	\$762,713	\$761,956
	Total Operating	\$673,684	\$705,013
	Total Capital	\$120,500	\$12,000
	OVERALL TOTAL	<u>\$ 1,556,897</u>	<u>\$1,478,969</u>

ORGANISATIONAL GOAL 4: SPREP is leading and engaged in productive partnerships and collaborations | **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates 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 adopted Partnership Engagement and Resource Mobilisation Framework (PERMF) focused on effective partnerships as well as sources of funding OO4.1.2 At least 75% of partnerships meet effectiveness criteria cited in PERMF OO4.1.3 at least 55% of the donors and partners satisfied with the level of services provided to Member countries based on the signed MOUs prior to implementation OO4.1.4 At least 80% of partnership engagements sustained regional commitments evolving into stronger ownerships with funding support	<ul style="list-style-type: none">Develop PERMF in collaboration with active development partnersConduct 2nd Executive Board MeetingContinue to engage current and incoming regional partners for strengthened ownerships and commitmentsAssess SPREP Partnership Effectiveness		Sub Total – 1,835,175			Sub Total –1,847,892		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					1,153,610	654,565	27,000	1,168,722	664,170	15,000
					Source of Funding			Source of Funding		
					AU	195,267		AU	171,195	
					NX	770,364		NX	777,463	
					NZ	132,674		NZ	120,828	
					PR	736,870		PR	778,406	
	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: Long-term partnership evidence-based engagements sustained with existing partners in delivering support towards the achievement of regional commitments OO4.2.2: At least five new partnerships engaged annually with commitments to support the regional goals in preserving the pacific environment	<ul style="list-style-type: none">Ensure legal protection in SPREP's engagements across programmes and departments		Sub Total – 361,059			Sub Total – 435,516		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					222,742	138,317	0	230,986	204,530	0
					Source of Funding			Source of Funding		
					AU	28,466		AU	22,705	
NZ					41,897		NZ	38,156		
PR					290,696		PR	374,655		

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

2020-2021

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$		2021 Budget Estimates US\$	
		<p>OO4.2.3: SPREP protected from legal actions by resolving cases and actions on recommendations with legal advice to management across programmes</p> <p>OO4.2.4: Contractual obligations ensured with any party (donor, consultants and or staff, or any other partner) including country agreements with the Government of Samoa ACT for eligible privileges and immunities for all staff specifically tax and civil offenses and across programmes</p>						

TOTAL ORGANISATIONAL GOAL 4		2020 Budget	2021 Budget
	Total Personnel	\$1,376,352	\$1,399,708
	Total Operating	\$792,882	\$868,700
	Total Capital	\$27,000	\$15,000
	OVERALL TOTAL	<u>\$ 2,196,234</u>	<u>\$2,283,408</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 **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
OO5.1 Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channelling of technical assistance.	OO 5.1: Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan	OO5.1.1: SPREP implemented a People Strategy integrating culture transformation in programmes observing ethical standards towards effective governance in maintaining high calibre staff OO5.1.2: A least 55% of staff rated "High" morale reflected in annual Staff Engagement Survey OO5.1.3: At least 45% of the staff who passed the probationary status channeled professional competency to technical assistance across programmes OO5.1.4: At least 80% in "Overall Staff Performance rating" at "Fully Effective" in Key Result Areas and Behaviours achieved annually	<ul style="list-style-type: none">• Further review and finalise People Strategy by peers and teams to include research, consultation, development, endorsement and implementation• Develop transformation programmes that build an organisational culture aligned to Values and Code of Conduct• Conduct Annual Staff Engagement Survey which will be referred to in developing the implementation plan with agreed actions• Carry out Performance Development System (PDS) and report on the Staff Performance• Review PDS and identify areas for improvement	HR	Sub Total – 201,430			Sub Total – 207,813		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					188,530	12,900	0	194,913	12,900	0
					Source of Funding			Source of Funding		
					PR	201,430		PR	207,813	

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 **2020-2021**

2026 Organisational Objectives	2020-2021 Outcomes	Indicators 2020-2021	Activities 2020-2021	Responsible Programme(s)	2020 Budget Estimates US\$			2021 Budget Estimates US\$		
OO5.2 Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.	OO5.2.0: Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment	OO5.2.1: At least 80% the staff empowered by embracing an organisational culture fully aligned to the values of SPREP OO5.2.2: At least 55% of staff who underwent professional development improved its workplace performance	<ul style="list-style-type: none"> Implement staff learning and development arising from the Annual PDS Support the relocation of out-posted staff Support the non-SPREP Staff engagement through PVCs, secondments, volunteers, among others 		Sub Total – 191,853			Sub Total – 197,274		
					Personnel Costs	Operating Costs	Capital Costs	Personnel Costs	Operating Costs	Capital Costs
					179,153	12,700	0	184,574	12,700	0
					Source of Funding			Source of Funding		
OO5.3 Build a constructive, empowering, and results-oriented culture where working as a collaborative team that respects and values each other is the norm.	OO5.3.0 Results-oriented culture empowered staff through collaborative teamwork	OO5.3.1: At least 40% of staff assimilated a results-oriented culture imbibing teamwork as the change-agent for staff empowerment OO5.3.2: At least 90% of staff exhibited positive behaviour change through workplace empowerment in a transformational culture	<ul style="list-style-type: none"> Respond to requests concerning contracts and staff regulations Recruit qualified and committed staff using a merit-based system 		CH	24,901		CH	25,100	
					PR	166,952		PR	172,174	

TOTAL ORGANISATIONAL GOAL 5		2020 Budget	2021 Budget
	Total Personnel	\$ 367,683	\$379,487
	Total Operating	\$25,600	\$25,600
	Total Capital		
	OVERALL TOTAL	<u>\$ 393,283</u>	<u>\$405,087</u>

		2020 Budget	2021 Budget
GRAND TOTAL ORGANISATIONAL GOALS	Total Personnel	\$ 3,941,381	\$4,010,377
	Total Operating	\$1,921,283	\$1,884,183
	Total Capital	\$162,500	\$42,000
	OVERALL TOTAL	<u>\$6,025,164</u>	<u>5,936,560</u>

BUDGET ESTIMATES BY SOURCE OF FUNDING 2020 & 2021		
	USD\$	USD\$
Personnel	2020	2021
Australia XB	818,483	710,450
China	76,000	75,200
New Zealand XB	174,571	158,985
New Zealand XXB	660,397	664,526
Programme Support	2,211,930	2,401,217
Subtotal	3,941,381	4,010,378
Operating		
Australian XB	45,100	52,800
European Union	6,000	6,000
New Zealand XB	5,000	5,000
New Zealand XXB	475,155	373,300
Programme Support	1,390,028	1,447,082
Subtotal	1,921,283	1,884,183
Capital		
New Zealand XB	15,000	15,000
Programme Support	147,500	27,000
Subtotal	162,500	42,000
GRAND TOTAL	\$6,025,164	5,936,560

DETAILED BUDGET ANALYSIS FOR 2020 – CLIMATE CHANGE RESILIENCE

2020-2021

DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets								
CLIMATE CHANGE AND RESILIENCE								
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	1110	1120	1130	1140	1150	4420	5130	Grand Total
I. PERSONNEL COSTS								
Climate Change Adaptation Adviser	35,859	23,906	23,906	23,906	23,906			131,484
Climate Change Adviser	49,872	33,248	33,248	33,248	33,248			182,865
CIIPSCO	98,824							98,824
CossPac Capacity Development Officer			104,336					104,336
CossPac Climate Traditional Knowledge officer			95,606					95,606
CossPac Climatology officer			100,167					100,167
Director, Climate Change	46,266	30,844	30,844	30,844	30,844			169,642
FRDP Coordinator	94,412							94,412
Impact Analyst Adviser	119,038							119,038
Meteorology and Climatology Adviser	37,205		99,214					136,420
Monitoring & Evaluation Officer - PACRES	92,807							92,807
Oceanography Officer	91,009							91,009
Pacific MetDesk Project Assistant			33,148					33,148
PACRES Finance & Administration Officer	29,772							29,772
PACRES Information / Knowledge Officer	29,106							29,106
PPOA Technical Assistant	21,035							21,035
Project Manager - PACRES	114,223							114,223
Project Manager, CISRDP - Vanuatu	116,497							116,497
Secretary to Director CC/Divisional Assistant	6,116	4,077	4,077	4,077	4,077			22,424
Systems Developer & Analyst			29,343					29,343
Technical and Financial Assistant - CISRDP - Vanuatu	26,885							26,885
Vanuatu - Climate Information Services Officer	106,144							106,144
Total Personnel Costs	1,115,070	92,075	553,889	92,075	92,075	-	-	1,945,185
II. OPERATING COSTS								
Consultancies	806,308		60,000			20,000	40,000	926,308
Direct_Funding	25,000	183,000	247,000					455,000
Other	9,983,625		227,397					10,211,022
Travel	902,693		7,000					909,693
Workshop_and_Trainings	688,529	30,000	625,902					1,344,431
Total Operating Costs	12,406,154	213,000	1,167,299	-	-	20,000	40,000	13,846,453
III. CAPITAL EXPENDITURE	50,000							50,000
Grand Total	13,571,224	305,075	1,721,188	92,075	92,075	20,000	40,000	15,841,638
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.							
4420	Strengthened national capacity for good environmental governance through improved awareness and							
5310	Balanced and sustainable budget achieved							

DETAILED BUDGET ANALYSIS FOR 2021 – CLIMATE CHANGE RESILIENCE 2020-2021

DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets								
CLIMATE CHANGE AND RESILIENCE								
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
	1110	1120	1130	1140	1150	4420	5130	Grand Total
IMPLEMENTATION COSTS								
I. PERSONNEL COSTS								
Climate Change Adaptation Adviser	32,608	21,739	21,739	21,739	21,739			119,562
Climate Change Adviser	36,443	24,295	24,295	24,295	24,295			133,624
CLiPSCO	96,851							96,851
CossPac Capacity Development Officer			111,456					111,456
CossPac Climate Traditional Knowledge officer			102,288					102,288
CossPac Climatology officer			107,037					107,037
Director, Climate Change	53,625	35,750	35,750	35,750	35,750			196,623
FRDP Coordinator	92,527							92,527
Impact Analyst Adviser	115,828							115,828
Meteorology and Climatology Adviser	33,738		89,969					123,707
Monitoring & Evaluation Officer - PACRES	94,132							94,132
Oceanography Officer	104,315							104,315
Pacific MetDesk Project Assistant			37,765					37,765
PACRES Finance & Administration Officer	29,984							29,984
PACRES Information / Knowledge Officer	29,317							29,317
PPOA Technical Assistant	-							-
Project Manager - PACRES	115,766							115,766
Project Manager, CISRDP - Vanuatu	126,109							126,109
Secretary to Director CC/Divisional Assistant	5,920	3,947	3,947	3,947	3,947			21,708
Systems Developer & Analyst			-					-
Technical and Financial Assistant - CISRDP - Vanuatu	26,885							26,885
Vanuatu - Climate Information Services Officer	114,666							114,666
Total Personnel Costs	1,108,714	85,731	534,244	85,731	85,731	-	-	1,900,150
II. OPERATING COSTS								
Consultancies	495,919		60,000			-	-	555,919
Direct_Funding	-	-	127,000					127,000
Other	7,521,606		185,918					7,707,524
Travel	878,925		7,000					885,925
Workshop_and_Trainings	282,108	-	355,902					638,010
Total Operating Costs	9,178,558	-	735,820	-	-	-	-	9,914,378
III. CAPITAL EXPENDITURE	27,133							27,133
Grand Total	10,314,405	85,731	1,270,065	85,731	85,731	-	-	11,841,661
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.							
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy							
5310	Balanced and sustainable budget achieved							

DETAILED BUDGET ANALYSIS FOR 2020 – ISLAND & OCEAN ECOSYSTEMS

2020-2021

DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets						
ISLAND AND OCEAN ECOSYSTEM						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	1120	2210	2220	2230	2240	Grand Total
I. PERSONNEL COSTS						
ABS Capacity Building Officer			108,600			108,600
ABS Project Legal Advisor			132,633			132,633
ABS Technical & Financial Officer			23,530			23,530
BIEM Project Technical & Finance Assistant		30,514				30,514
Biodiversity Adviser		54,343	38,817	38,817	38,817	170,794
BIOPAMA Protected Area Officer		106,649				106,649
Coastal and Marine Ecosystems Adviser - Coral Reefs			26,673			26,673
Coastal and Marine Ecosystems Adviser - EDF11 Supervision		37,342				37,342
Coastal and Marine Ecosystems Adviser - MSP, MPAs					26,673	26,673
Coastal and Marine Ecosystems Adviser - Oceans BBNJ				26,673		26,673
Director, Island and Ocean Ecosystem		46,716	46,716	46,716	46,716	186,865
Ecosystem Biodiversity Officer		32,937	23,526	23,526	23,526	103,516
GEF 6 RIS Project Coordinator					97,059	97,059
GEF 6 RIS Project RMI Coordinator					48,880	48,880
Invasive Species Adviser				90,117	38,621	128,738
Invasive Species Coordinator - Protégé					89,597	89,597
Invasive Species PRISMSS Associate					29,922	29,922
Oceans Blue Team Officer					22,847	22,847
PEBACC Fiji Project Officer	18,461					18,461
PEBACC Finance & Administration Officer	14,035					14,035
PEBACC Project Manager	137,030					137,030
PEBACC Solomon Islands Country Manager	84,889					84,889
PEBACC Vanuatu Project Officer	17,968					17,968
Project Manager - BIEM		149,119				149,119
Project Manager, Regional Invasive Species Project					113,985	113,985
Secretary to Director BEM/Divisional Assistant		7,974	5,696	5,696	5,696	25,061
Threatened & Migratory Species Adviser		29,341	29,341	29,341	29,341	117,362
Young Professional – PINCC		42,877				42,877
Total Personnel Costs	272,383	537,811	435,532	260,885	611,679	2,118,291
II. OPERATING COSTS						
Consultancies	81,050		492,043	271,445	598,620	1,443,157
Direct_Funding					1,244,828	1,244,828
Other	60,522	10,530	285,695	5,021	158,791	520,559
Travel		19,500	16,290		47,600	83,390
Workshop_and_Trainings	126,369		276,933	396,037	400,000	1,199,338
Total Operating Costs	267,941	30,030	1,070,960	672,503	2,449,838	4,491,272
III. CAPITAL EXPENDITURE			1,500		16,200	17,700
Grand Total	540,324	42,877	278,433	396,037	416,200	6,627,263
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.					
2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security					
2220	Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments					
2230	Supported measures to prevent extinction and conservation of threatened species.					
2240	Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.					

DETAILED BUDGET ANALYSIS FOR 2021 – ISLAND & OCEAN ECOSYSTEMS

2020-2021

DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets						
ISLAND AND OCEAN ECOSYSTEM						
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	1120	2210	2220	2230	2240	Grand Total
I. PERSONNEL COSTS			-			-
ABS Capacity Building Officer			-			-
ABS Project Legal Advisor			-			-
ABS Technical & Financial Officer		30,520				30,520
BIEM Project Technical & Finance Assistant		37,868	27,048	27,048	27,048	119,012
Biodiversity Adviser		-				-
BIOPAMA Protected Area Officer			26,284			26,284
Coastal and Marine Ecosystems Adviser - Coral Reefs		36,797				36,797
Coastal and Marine Ecosystems Adviser - EDF11 Supervision					26,284	26,284
Coastal and Marine Ecosystems Adviser - MSP, MPAs				26,284		26,284
Coastal and Marine Ecosystems Adviser - Oceans BBNJ		60,624	60,624	60,624	60,624	242,495
Director, Island and Ocean Ecosystem		31,921	22,801	22,801	22,801	100,323
Ecosystem Biodiversity Officer					95,121	95,121
GEF 6 RIS Project Coordinator					50,875	50,875
GEF 6 RIS Project RMI Coordinator				122,438	52,474	174,912
Invasive Species Adviser					90,922	90,922
Invasive Species Coordinator - Protégé					30,140	30,140
Invasive Species PRISMSS Associate					23,005	23,005
Oceans Blue Team Officer	-					-
PEBACC Fiji Project Officer	-					-
PEBACC Finance & Administration Officer	-					-
PEBACC Project Manager	-					-
PEBACC Solomon Islands Country Manager	-					-
PEBACC Vanuatu Project Officer		137,690				137,690
Project Manager - BIEM					115,465	115,465
Project Manager, Regional Invasive Species Project		7,703	5,502	5,502	5,502	24,209
Secretary to Director BEM/Divisional Assistant		28,912	28,912	28,912	28,912	115,649
Threatened & Migratory Species Adviser		-				-
Young Professional – PINCC		-				-
Total Personnel Costs	-	372,035	171,171	293,609	629,173	1,465,988
II. OPERATING COSTS						
Consultancies	-		393,819	271,445	564,655	1,229,919
Direct_Funding					1,197,876	1,197,876
Other	-	10,530	172,480	5,021	153,131	341,162
Travel		19,500	4,790		72,600	96,890
Workshop_and_Trainings	-		99,228	396,037	40,000	535,264
Total Operating Costs	-	30,030	670,316	672,503	2,028,262	3,401,111
Capital			2,000		13,200	15,200
Grand Total	-	402,065	843,487	966,112	2,670,635	4,882,299
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.					
2210	Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security					
2220	Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments					
2230	Supported measures to prevent extinction and conservation of threatened species.					
2240	Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.					

DETAILED BUDGET ANALYSIS FOR 2020 – WASTE MANAGEMENT & POLLUTION CONTROL

2020-2021

DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	3310	3320	3330	3340	Grand Total
I. PERSONNEL COSTS					
Director, Waste Management & Pollution Control	72,267	51,619	51,619	51,619	227,124
Hazardous Waste Management Adviser	39,092	27,923	27,923	27,923	122,862
Pacific Ocean Litter Project (POLP)	171,092				171,092
PACWASTE Plus Project Manager	126,000				126,000
PacWaste+ Communications Officer	102,972				102,972
PacWaste+ Procurement and Finance Officer	88,416				88,416
PacWaste+ Project Technical Asst	30,124				30,124
PacWaste+ Regional Project Officer - Fiji	27,735				27,735
PacWaste+ Regional Project Officer - RMI	49,419				49,419
PacWaste+ Regional Project Officer - Vanuatu	26,927				26,927
Pollution Adviser	60,331	43,094	43,094	43,094	189,612
Project Development Adviser	113,435				113,435
Project Manager/Coordinator	138,443				138,443
Secretary to Director WMPC/Divisional Assistant	6,862	4,902	4,902	4,902	21,567
Solid Waste Management Adviser	41,845	41,845	41,845	41,845	167,379
Technical Waste Project Officer - Hazard Waste	94,412				94,412
Technical Waste Project Officer - Resource Recovery	94,412				94,412
Technical Waste Project Officer - Solid Waste	94,412				94,412
Total Personnel Costs	1,378,196	169,382	169,382	169,382	1,886,343
II. OPERATING COSTS					
Consultancies	1,073,000	870,000		796,320	2,739,320
Direct_Funding				577,000	577,000
Other	10,472	383,859		97,582	491,913
Travel		-		70,030	70,030
Workshop_and_Trainings	457	556,480	10,150	258,820	825,907
Total Operating Costs	1,083,929	1,810,339	10,150	1,799,752	4,704,170
Grand Total	2,462,125	1,979,721	179,532	1,969,134	6,590,513
3310	Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025				
3320	Strengthened institutional mechanisms at all levels for waste management and pollution control				
3330	Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery				
3340	PICTs made evidence-based decisions using reliable waste and pollution information				

DETAILED BUDGET ANALYSIS FOR 2021 – WASTE MANAGEMENT & POLLUTION CONTROL

2020-2021

DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets					
WASTE MANAGEMENT AND POLLUTION CONTROL					
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	3310	3320	3330	3340	Grand Total
I. PERSONNEL COSTS					
Director, Waste Management & Pollution Control	54,633	39,024	39,024	39,024	171,704
Hazardous Waste Management Adviser	38,022	27,159	27,159	27,159	119,499
Pacific Ocean Litter Project (POLP)	171,840				171,840
PACWASTE Plus Project Manager	127,660				127,660
PacWaste+ Communications Officer	96,272				96,272
PacWaste+ Procurement and Finance Officer	82,614				82,614
PacWaste+ Project Technical Asst	30,336				30,336
PacWaste+ Regional Project Officer - Fiji	27,735				27,735
PacWaste+ Regional Project Officer - RMI	49,419				49,419
PacWaste+ Regional Project Officer - Vanuatu	27,101				27,101
Pollution Adviser	44,697	31,926	31,926	31,926	140,475
Project Development Adviser	107,547				107,547
Project Manager/Coordinator	132,774				132,774
Secretary to Director WMPC/Divisional Assistant	6,907	4,934	4,934	4,934	21,708
Solid Waste Management Adviser	28,912	28,912	28,912	28,912	115,649
Technical Waste Project Officer - Hazard Waste	92,527				92,527
Technical Waste Project Officer - Resource Recovery	92,527				92,527
Technical Waste Project Officer - Solid Waste	92,527				92,527
Total Personnel Costs	1,304,050	131,954	131,954	131,954	1,699,913
II. OPERATING COSTS					
Consultancies	1,000,000	966,800		530,320	2,497,120
Direct_Funding				740,000	740,000
Other	10,472	351,694		112,203	474,369
Travel		74,660		71,390	146,050
Workshop_and_Trainings	457	538,480		160,320	699,257
Total Operating Costs	1,010,929	1,931,634	-	1,614,233	4,556,796
Grand Total	2,314,979	2,063,588	131,954	1,746,187	6,256,709
	3310	Minimised the adverse impacts of waste through environmentally sound life cycle management in accordance with agreed regional and international frameworks including Cleaner Pacific 2025			
	3320	Strengthened institutional mechanisms at all levels for waste management and pollution control			
	3330	Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery			
	3340	PICTs made evidence-based decisions using reliable waste and pollution information			

DETAILED BUDGET ANALYSIS FOR 2020 – ENVIRONMENTAL MONITORING & GOVERNANCE

2020-2021

DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets								
ENVIRONMENTAL MONITORING & GOVERNANCE								
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	4410	4420	4430	4440	4450	5410	5420	Grand Total
I. PERSONNEL COSTS								
Director, Environment Monitoring & Governance	54,928	36,619	36,619	36,619	36,619			201,404
Environmental Informations Systems Developer and Analyst - INFORM			90,459					90,459
Environmental Monitoring & Reporting Specialist, INFORM			94,309					94,309
Environmental Monitoring & Reporting Specialist-GIS, INFORM			88,809					88,809
Environmental Planning Officer	18,886	18,886	18,886	18,886	18,886			94,430
INFORM Environmental & Technical Assistant			30,806					30,806
INFORM Project Finance Assistant			30,806					30,806
Legal Adviser						12,061	3,809	15,870
Planning & Capacity Development Adviser	135,139							135,139
Project Manager, INFORM			153,373					153,373
Secretary to Director EMG/Divisional Assistant	5,870	3,913	3,913	3,913	3,913			21,523
Total Personnel Costs	214,823	59,418	547,980	59,418	59,418	12,061	3,809	956,927
II. OPERATING COSTS								
Consultancies			210,000					210,000
Direct_Funding			75,000					75,000
Other	2,250	3,750	281,641					287,641
Travel		2,000						2,000
Workshop_and_Trainings	8,000	2,500	247,500					258,000
Total Operating Costs	10,250	8,250	814,141	-	-	-	-	832,641
Grand Total	225,073	67,668	1,362,121	59,418	59,418	12,061	3,809	1,789,568
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							
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership							
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)							

DETAILED BUDGET ANALYSIS FOR 2021 – ENVIRONMENTAL MONITORING & GOVERNANCE

2020-2021

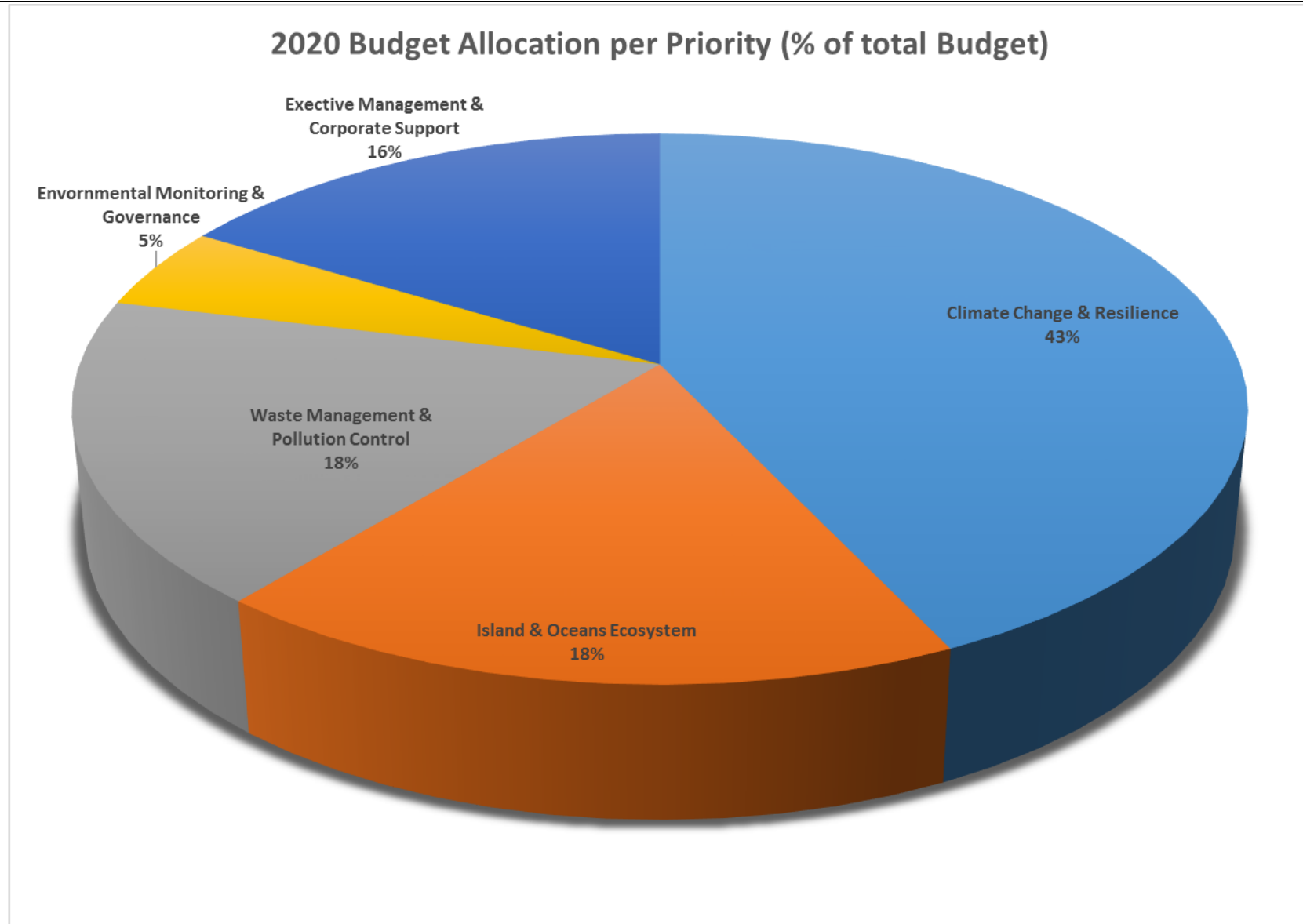
DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets								
ENVIRONMENTAL MONITORING & GOVERNANCE								
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS	4410	4420	4430	4440	4450	5410	5420	Grand Total
I. PERSONNEL COSTS								
Director, Environment Monitoring & Governance	51,860	34,574	34,574	34,574	34,574			190,154
Environmental Informations Systems Developer and Analyst - INFORM			83,140					83,140
Environmental Monitoring & Reporting Specialist, INFORM			85,275					85,275
Environmental Monitoring & Reporting Specialist-GIS, INFORM			79,775					79,775
Environmental Planning Officer	21,924	21,924	21,924	21,924	21,924			109,621
INFORM Environmental & Technical Assistant			18,635					18,635
INFORM Project Finance Assistant			18,635					18,635
Legal Adviser						10,984	3,469	14,453
Planning & Capacity Development Adviser	143,326							143,326
Project Manager, INFORM			-					-
Secretary to Director EMG/Divisional Assistant	5,908	3,939	3,939	3,939	3,939			21,664
Total Personnel Costs	223,019	60,437	345,897	60,437	60,437	10,984	3,469	764,679
II. OPERATING COSTS								
Consultancies			210,000					210,000
Direct_Funding			75,000					75,000
Other	2,250	3,250	281,641					287,141
Travel		2,000						2,000
Workshop_and_Trainings	8,500	2,500	191,000					202,000
Total Operating Costs	10,750	7,750	757,641	-	-	-	-	776,141
Grand Total	233,769	68,187	1,103,538	60,437	60,437	10,984	3,469	1,540,820
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							
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership							
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)							

Corporate Services Operating Budget Details – 2020

H

DETAILED BUDGET ANALYSIS FOR YEARS 2020 - By Targets EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS																
I. PERSONNEL COSTS	1130	4420	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520	Grand Total
Accountant									25,524							25,524
Communications Support Officer				24,517												24,517
DDG1						43,738										43,738
Director Finance and Administration									64,328	64,328	32,164	234,200	73,958			308,159
Director Human Resource														97,394	79,686	177,081
Driver/Clerk									17,911							17,911
Ex Ass DDG												19,002	6,001			25,002
Ex Ass DG												21,652	6,837			28,489
Executive Officer												90,142	28,466			118,608
Finance Officer - Accounts Payables									17,288							17,288
Finance Officer - Bank Reconciliations									16,886							16,886
Finance Officer - Data Processing									16,886							16,886
Finance Officer - Projects									34,575							34,575
Finance Officer - Travel									16,886							16,886
Financial Accountant									47,073	47,073	23,537					117,683
Groundsman									21,109							21,109
HR Assistant														11,125	9,102	20,227
Human Resources Officer														29,155	48,755	77,910
Information Resource Centre & Archives Manager					94,639											94,639
Internal Auditor												69,177	21,845			91,023
IT Manager			141,425													141,425
IT Networks & System Support Engineer			181,318													181,318
IT Support Officer			31,018													31,018
Knowledge Management Officer					19,719											19,719
Legal Adviser												120,613	38,088			158,701
Manager PCU							105,550									105,550
Manager, Pacific Climate Change Centre												135,143				135,143
Media & Public Relations Officer				165,396												165,396
Monitoring and Evaluation Adviser								114,125								114,125
Outreach Support Officer				26,581												26,581
PCCC Cleaner / Teaperson												13,565				13,565
PCCC Finance & Administration Officer												25,186				25,186
PCCC Technical Adviser - KM & Brokerage												110,135				110,135
PCCC Technical Adviser - Science to Services												110,135				110,135
PDS - CCM									126,701							126,701
PDS - CRA									107,825							107,825
Procurement Officer												100,171				100,171
Project Accountant												134,954				134,954
Project Implementation Support Officer								31,706								31,706
Property Services Officer									26,901							26,901
Records and Archives Assistant					16,408											16,408
Registry and Archives officer					24,524											24,524
Senior Human Resources Officer														50,856	41,610	92,466
Solid Waste Management Expert - FSM												49,647				49,647
SPREP Techn expert (water Sector)-RMI												55,478				55,478
Systems Developer & Analyst			76,547													76,547
Teaperson/Cleaner									21,380							21,380
Web Applications Developer Specialist	35,856		102,893													138,749
Total Personnel Costs	35,856	-	533,201	216,494	155,291	43,738	371,783	114,125	561,872	145,140	55,701	1,141,549	218,933	188,530	179,153	3,961,367
II. OPERATING COSTS																
Consultancies		2,000	23,000					20,000	4,000							49,000
Other		5,000	138,650	17,000				14,233	4,100	592,800	23,400	377,565	48,317	12,900	12,700	1,246,665
Other									57,484							57,484
Travel			6,500	17,500					15,000			90,000	90,000			219,000
Workshop_and Trainings		3,000	2,000					105,134	22,000			187,000				319,134
Total Operating Costs	-	10,000	170,150	34,500	-	-	139,367	45,100	650,284	23,400	-	654,565	138,317	12,900	12,700	1,891,283
III. CAPITAL EXPENDITURE			15,000						119,000	1,500		27,000				162,500
Grand Total	35,856	10,000	718,351	250,994	155,291	43,738	511,150	159,225	1,331,156	170,040	55,701	1,823,114	357,250	201,430	191,853	6,015,150
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.															
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments															
5110	Knowledge shared across Member countries through optimised management and access to reliable information systems															
5120	SPREP and partners influenced positive change through integrated communications in Member countries															
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices															
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges															
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From 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															

DETAILED BUDGET ANALYSIS FOR YEARS 2021 - By Targets																	
EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT																	
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates
IMPLEMENTATION COSTS																	
I. PERSONNEL COSTS	1130	4420	5110	5120	5130	5210	5220	5230	5310	5320	5350	5410	5420	5510	5520	Grand Total	
Accountant									26,939								26,939
Communications Support Officer				24,033													24,033
DDG1						43,879						87,759	43,879				175,517
DG												287,528	90,798				378,327
Director Finance and Administration									70,939	70,939	35,470						177,349
Director Human Resource									17,338					106,485	87,124		193,609
Driver/Clerk																	17,338
Ex Ass DDG												21,362	6,746				28,108
Ex Ass DG												21,827	6,893				28,720
Executive Officer												71,901	22,705				94,606
Finance Officer - Accounts Payables									16,637								16,637
Finance Officer - Bank Reconciliations									17,014								17,014
Finance Officer - Data Processing									17,014								17,014
Finance Officer - Projects									33,273								33,273
Finance Officer - Travel									17,014								17,014
Financial Accountant									45,212	45,212	22,606						113,029
Groundsman									20,791								20,791
HR Assistant														11,207	9,169		20,376
Human Resources Officer														29,825	49,502		79,328
Information Resource Centre & Archives Manager					116,672												116,672
Internal Auditor												69,060	21,808				90,868
IT Manager			189,883														189,883
IT Networks & System Support Engineer			131,240														131,240
IT Support Officer			31,237														31,237
Knowledge Management Officer					20,852												20,852
Legal Adviser												109,844	34,688				144,531
Manager PCU							116,360										116,360
Manager, Pacific Climate Change Centre												133,549					133,549
Media & Public Relations Officer				117,948													117,948
Monitoring and Evaluation Adviser								125,331									125,331
Outreach Support Officer				26,067													26,067
PCCC Cleaner / Teaperson												13,622					13,622
PCCC Finance & Administration Officer												25,361					25,361
PCCC Technical Adviser - KM & Brokerage												108,315					108,315
PCCC Technical Adviser - Science to Services												108,315					108,315
PDS - CCM							121,483										121,483
PDS - CRA							136,056										136,056
Procurement Officer									94,309								94,309
Project Accountant									128,763	32,191							160,953
Project Implementation Support Officer							17,823										17,823
Property Services Officer									29,128								29,128
Records and Archives Assistant					15,975												15,975
Registry and Archives officer					26,751												26,751
Senior Human Resources Officer														47,396	38,778		86,174
Solid Waste Management Expert - FSM												49,647					49,647
SPREP Techn expert (water Sector)-RMI												49,647					49,647
Systems Developer & Analyst			96,844														96,844
Teaperson/Cleaner									21,168								21,168
Web Applications Developer Specialist	-		110,794														110,794
Total Personnel Costs	-	-	559,998	168,048	180,249	43,879	391,722	125,331	555,539	148,342	58,075	1,157,738	227,518	194,913	184,574		3,995,925
II. OPERATING COSTS																	
Consultancies		2,000	23,000					15,000									40,000
Other		5,000	138,670	17,000				4,800	691,413	13,600		376,170	47,530	12,900	12,700		1,319,783
Other																	
Travel			6,500	17,500				15,000				90,000	157,000				286,000
Workshop_and Trainings		3,000	2,000				27,400	18,000				198,000					248,400
Total Operating Costs	-	10,000	170,170	34,500	-	-	27,400	52,800	691,413	13,600	-	664,170	204,530	12,900	12,700		1,894,183
III. CAPITAL EXPENDITURE			15,000									15,000					42,000
Grand Total	-	10,000	745,168	202,548	180,249	43,879	419,122	178,131	1,258,952	161,942	58,075	1,836,908	432,047	207,813	197,274		5,932,107
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.																
4420	Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation for international and regional commitments																
5110	Knowledge shared across Member countries through optimised management and access to reliable information systems																
5120	SPREP and partners influenced positive change through integrated communications in Member countries																
5130	Quality of services delivered through improved interoperability of information and communications technology infrastructure in SPREP HQ and regional offices																
5210	Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges																
5220	SPREP capacity enhanced as a Regional Implementing Entity (RIE) for climate change funding mechanisms as conduit for other environmental funding mechanisms (From OO3.4)																
5230	Strengthened SPREP learning and outcomes reporting framework integrating organisational and environmental performance based on a results-focused policy for programme implementation																
5310	Balanced and sustainable budget achieved																
5320	Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.																
5350	Additional sources of sustainable financing managed																
5410	Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership																
5420	Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region (From OO3.3)																
5510	Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan																
5520	Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment																
5530	Results-oriented culture empowered staff through collaborative teamwork																



2021 Budget Allocation per Priority (% of total Budget)