



# Performance Monitoring and Evaluation Report (PMER) on the 2012 Work Programme and Budget

## PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2012 WORK PROGRAMME AND BUDGET

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### Introduction

The Performance Monitoring and Evaluation Report (PMER) is submitted annually by the Secretariat to the members and the SPREP Meeting (SM) in fulfilment of the Director's obligation under the SM Rules of Procedure to provide a summary of the Secretariat's work progress and achievements of specific work targets throughout the year. The format for the 2012 PMER report has changed to reflect the new SPREP Strategic Plan for 2011-2015 which replaced the previous Action Plan of 2005-2009 and the Strategic Programmes 2004-2013. The 2012 PMER will therefore be the first to be presented under the new SPREP Strategic Plan 2011-2015. For 2012, Performance is measured against targets established in the 2012 Work Programme and Budget, reflecting the Member priorities under the new SPREP Strategic Plan.

The 2012 PMER is also presented on the basis of the new SPREP organisational structure which was approved by the 22<sup>nd</sup> SPREP Meeting in 2011 and which entered into force on January 1<sup>st</sup>, 2012.

Separate reports are also provided to complement the PMER in the form of the financial performance and accounts for the 2012 financial year and the Director General's Annual Report.

### Broad Assessment of 2012 Achievements

In 2012 SPREP continued its comprehensive change management process to improve its effectiveness and efficiency. Key elements included:

- Increasing national level delivery of practical programmes and initiatives as a result of an increased budget reflecting increased donor confidence in SPREP's work.
- Better definition of priorities and clarifying what countries want from SPREP
- Better and focused partnerships; and
- Increasing our cost effectiveness and initiating measures to reduce costs and pass on benefits to member countries
- Further strengthening of internal controls within the Secretariat through the recruitment of an internal auditor and the establishment of an audit committee – the first within a CROP agency

SPREP continued to provide significant support towards the protection and improvement of the environment of the Pacific Islands region. The focus in 2012 was increased direct country support to SPREP Pacific Island Members on all areas relevant to the SPREP mandate. During the year the Secretariat initiated and celebrated the Clean Pacific Campaign, through the implementation of a range of activities which included provision of grass roots support for improved waste management at the community level in many Pacific countries which emphasized that "every action counts." SPREP's clean Pacific campaign was reinforced by the efforts of the innovative J-PRISM project by the Japan International Cooperation Agency in collaboration with SPREP. The Secretariat also provided solid waste training support to "waste champions" from nine countries during the Clean Pacific Campaign. Climate change was a major area of focus for the Secretariat during 2012. The meteorological work of SPREP was greatly enhanced with the establishment of the meteorological Pacific Desk. The Pacific Islands Meteorological Strategy (PIMS) 2012- 2021 was also approved at the 23<sup>rd</sup> SPREP Meeting. There was increased national delivery implemented through a number of projects under the Pacific Adaptation to Climate Change (PACC) Programme. New adaptation work commenced in Choiseul and Kiribati with funding from USAID, and support to countries continued in the development of national action plans for climate change and disaster risk management (JNAP) in close collaboration with SPC. Work on renewable energy also continued with support provided to several countries in the development and launching of national energy roadmaps. SPREP also provided support to Members at the Doha Climate Change Conference in December, 2012 both before and during negotiations.

In the area of environmental monitoring and governance support was provided to Members in the areas of capacity building, legislation, compliance, monitoring, reporting and access to finance, and enabling Members to meet Multilateral Environmental Agreements (MEAs) obligations and sustainable development goals. The main vehicle for delivery of activities was the EU funded ACP MEAs Project with SPREP as the Pacific hub.

## PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2012 WORK PROGRAMME AND BUDGET

During 2012, the Secretariat considerably increased its support to and engagement with Members in many other areas, at the community, national, regional and international levels, in accordance with the targets and priorities of the SPREP Strategic Plan 2011-2015. There were considerable achievements, particularly in the areas of natural resources management, threatened and invasive species pollution control, sustainable development, capacity building, training, environmental education and awareness.

SPREP entered into a number of major partnerships in 2012 which provided increase support for Pacific countries. For example, the Secretariat signed off on a new partnership agreement with the Finland Ministry of Foreign Affairs and the Finland Meteorological Services on a new project to build the capacity of National Meteorological Services that brought in additional resources in 2012. A new climate resilience project on adaptation funded through the ADB brought in additional resources supplementing the additional funding support brought in by USAID (Choiseul and Kiribati) and AUSAID (PACC +) for national adaptation efforts. The Australian International Climate Change Adaptation Initiative also continued to partner with SPREP to support practical efforts by countries to adapt to climate change. SPREP already hosts a number of Partners including JICA from Japan and (the PASAP team) Australia, WMO, and CMS at our offices in Apia. The Secretariat also built on and expanded its links with donor partners (including the EU). These partnerships aim to increase the level of support and assistance to Pacific island members of SPREP. The Secretariat also continued its involvement in the arrangement of international environment forums.

In the area of Biodiversity and Ecosystem management, technical and advisory assistance to SPREP Members was provided to strengthen capacity of Members on integrated resource management ecosystem based adaptation, manage stressors on ecosystems, conserve the Pacific's unique natural heritage, build resilience and support sustainable use of the Pacific's valuable natural resources.

The Secretariat provided support to Pacific island countries participating at the CBD COP11, Hyderabad, India. The GEFPAS Integrated Island Biodiversity Project for Cook Islands, Nauru, Tonga and Tuvalu, and the 10 country GEFPAS project on Invasive Species projects both commenced implementation.

Activities carried out and achievements in 2012 are detailed in the rest of the PMER document. Highlights will be included in staff presentations to the SPREP Meeting.

### A Note on Interpreting Budget and Expenditure Figures

The 2012 Work Programme and Budget on which this PMER is based was approved at the 23<sup>rd</sup> SPREP Meeting in September 2011. The work programme was based on the best information available in mid 2011 and some of the assumptions and circumstances changed by the time the Budget was implemented in January 2012.

These assumptions include the full payment of membership contributions as pledged at the SPREP Meeting by the beginning of the financial year, anticipated levels of donor funding, and consistent foreign exchange rates.

The budget for the 2012 operation was a balanced budget as usual, i.e., estimated expenditures equal estimated receipts. Total resources approved for that budget by the 22<sup>st</sup> SPREP Meeting totalled USD. However, USD (102%) was expended by the Secretariat, as actual funds available and received from all sources came to USD.

Total Approved Budget	Total Actual Expenditure	Rate of Spending against budget
14,317,591	14,567,606	102%

## 1. CLIMATE CHANGE

**Programme Goal:** By 2015, all Members will have strengthened capacity to respond to climate change through policy improvement, implementation of practical adaptation measures, enhancing ecosystem resilience to the impacts of climate change, and implementing initiatives aimed at achieving low-carbon development.

Highlights for 2012 are summarised under four focal areas: (1) Climate Change Adaptations; (2) Science and Policy; and (3) Climate Change Mitigation.

The CCD's Pacific Meteorological Desk capacity was greatly improved with the two additional staff: a meteorology and climate adviser (secondment from ComSEC and a Technical Support Officer funded by AusAID).

CCD in 2012 aimed at increasing national programme delivery especially with PACC where each CCD staff was tasked to work with a particular country. The PACC mid-term review was carried out last year and noted challenges with implementation of the project and several key strategic issues at both regional and national levels.

Some highlights for the year are as follows, a full elaboration is included in the tables below:

### Climate Change Adaptations:

- Mainstreaming climate change risks into plans and policies of agencies responsible PACC focal areas: food security, coastal development and water resource management
- Identification of adaptations priority for implementation on the pilot sites through V&A, gender analysis, cost benefit analysis and EIA.
- Capacity building conducted on the tools and processes
- New USAID adaptation support of Choiseul and Kiribati.
- Communication of PACC lessons learned through the Pacific Climate Change Portal, Climate Change Matters news letter, SPREP website and through the UNDP Pacific Solutions E discussions and national web pages.

### Science and Policy:

- Partner to the Pacific - Australia Climate Change Science and Adaptation Planning Programme (PACCSAP)
- Development of the national climate change policies.
- Support countries in the development of national action plan for climate change and disaster risk management (JNAP).
- Capacity built on climate change adaptation financing, as well as log frame and proposal development in partnership with Asia - Pacific Adaptation Network (SPREP is the sub-regional node for APAN), PIFs and SPC (in particular their Small Island States Global Climate Change Alliance Project).
- PCCP on line and progressing with support of the Portal Steering Committee, GIZ and SPC-GCCA-PSIS
- Climate Database for the Environment (ClIDE) installed by the PACCSAP project in all NMS
- Last remaining 4 countries (American Samoa, Tonga, Samoa and Tokelau) installed and upgraded their EMWIN (Emergency Management Weather Information Network) in 2012.
- The Island Climate Update (ICU) series disseminated.

### Climate Change Mitigation:

- Four RE feasibility studies completed on biofuel and solar PV.
- NAMA guidelines for the Pacific and tested in the Cook Islands.

Component: CC 1.1 – IMPLEMENTING ADAPTATION MEASURES

Strategy: 1.1 - Support Members with developing and implementing appropriate adaptation and disaster risk reduction measures

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 1.1 – Climate change adaptation, including ecosystem-based approaches, is mainstreamed in national and sectoral policies, strategies and plans, and implemented through coordinated institutional arrangements supported by enabling environments at all levels and sectors; adaptation and mitigation activities are integrated to prevent any contrary ('perverse') impacts on ecosystems						
CC 1.1.1 At least 10 PICT Members have mainstreamed climate change adaptation, including ecosystem based approaches, and risk reduction considerations in their national sustainable development strategies(NSDS) or equivalent and resources have been mobilised for their implementation	• The number of Members that have incorporated adaptation into their NSDS	• Climate Change mainstreaming activities completed in 4 countries (Cook Islands, Nauru, Tuvalu, Fiji) through support to develop national action plan on climate change and disaster risk management, (JNAPs) and through the Pacific Adaptation to Climate Change (PACC) project, for example: [groundwork has been laid in mainstreaming guide] ○ PACC outcome in Nauru included the establishment of a Water and Sanitation Unit (under Ministry of Commerce, Industry and Environment) responsible for coordinating and mainstreaming climate change water priorities across projects and agencies involved. ○ Nauru started the process to develop a JNAP by reviewing its National Plan for Adaptation (RONAdapt) and an Energy Roadmap. The process is still ongoing. This process included building capacity of sectors to integrate climate change (CC) and disaster risk management (DRM) into sector plans and budgetary processes.	55 %		Budget	Actual
				Personnel Costs	123,356	128,809
				Operating Costs	257,130	141,927
				Capital Costs	6,500	507
				Sub Total	386,986	271,243
				The expenditures under outputs 1.1.1.1 and 1.1.1.2 should be taken together		

## Programme 1 – CLIMATE CHANGE | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"><li>o In Fiji as a result of the development and approval of the National CC Policy, a Climate Change Unit has been established under the Ministry of Foreign Affairs, moving the overall climate change coordination function from the Department of Environment to more central government level. Sub-committees have been established to develop strategies for the objectives identified in the policy and to facilitate the mainstreaming work at the sectoral levels</li><li>o Tuvalu approved its CC policy and JNAP in the form of the National Strategic Action Plan for CC and DRM. These two policies are guiding donors support for implementation of Tuvalu's climate change and DRM priorities.</li><li>o Tuvalu completed a cost-benefit analysis on a community water cistern pilot projects undertaken by a multi-disciplinary team including officials from the Ministry of Treasury. The cost benefit analysis provided lessons learned on how to address the sustainability issues with such community initiatives.</li></ul>				
CC 1.1.2 By 2015, lessons learned from adaptation efforts in the region, including the Pacific Adaptation to Climate Change (PACC) project, have been documented in all participating countries and replicated in other sectors in at least five countries participating in PACC+	<ul style="list-style-type: none"><li>• The number of Members that have documented PACC and other lessons learned</li></ul>	<ul style="list-style-type: none"><li>• SPREP partnered with the Pacific Association of Supreme Audit Institutions to develop a regional cooperative performance audit on climate change adaptation and disaster risk management. This tool will better capture lessons learned on best practices in adaptation. The tool is currently on trial.</li><li>• Lessons from PACC countries are documented and disseminated through the project web page, Pacific Climate Change Portal, SPREP website, press releases to regional media and through Climate Change Matters, a monthly electronic newsletter publication.</li><li>• Each PACC participating country has a web site to raise the visibility of their national activities.</li></ul>	50 %		<b>Budget</b>	<b>Actual</b>
				Personnel Costs	118,851	139,169
				Operating Costs	2,267,835	3,061,921
				Capital Costs	10,000	0
				<b>Sub Total</b>	<b>2,396,686</b>	<b>3,201,090</b>
				<i>The expenditures under outputs 1.1.1.1 and 1.1.1.2 should be taken together</i>		

## Programme 1 – CLIMATE CHANGE | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
	<ul style="list-style-type: none"> <li>The number of Members that have replicated lessons in other sectors</li> </ul>	<ul style="list-style-type: none"> <li>Assistance was provided to the Samoa Hotel Association to develop a model “fale” with climate friendly construction, reduced waste and energy efficiency measures included, with a view to developing a full project proposal for Namua Island.</li> <li>The PACC Cost Benefit analysis training provided PACC Coordinators and Ministry of Finance/National Planning officials who attended the know-how to determine the cost and benefit of different adaptation options and assist their decision making.</li> <li>Lessons from the PACC Mid-Term review and gender analysis which included the need for proper baseline, monitoring and evaluation as well as gender was incorporated into the design and implementation of the USAID funded Kiribati project.</li> <li>PACC Fiji presented on lesson learnt based on their pilot project to address risk of flooding in Doha for COP 18 as a side event arranged by GEF.</li> </ul>		

**Strategy:** 1.2 - Improve cooperative partnerships and engagement of all relevant regional and international stakeholders and strengthen coordinated action on reducing risks of climate change impacts consistent with the revised Pacific Islands Framework for Action on Climate Change, in support of national initiatives and priorities

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 1.2.1 – There is effective coordination, coherence and partnership in regional initiatives and delivery on climate change issues						
CC 1.2.1 By 2015, all adaptation projects are consistent with agreed regional objectives	• A satisfactory assessment of adaptation coordination	• SPREP is a co-chair of the CROP CEO Sub-Committee on Climate Change, and its Working Arm on Climate Change, which provides for overall coordination of climate change work, including adaptation. • SPREP involvement in the Development Partners for Climate Change meetings held in Suva provided the forum for dissemination of information on climate change to agencies and partners in the region. • SPREP is a steering committee member for various regional projects such as GIZ CCCPIR, EU-SPC GCCA-PSIS, USP Climate Change Education led project where, coordination is crucial and provided for the sharing of information and lessons learned.	100%		Budget	Actual
				Personnel Costs	83,043	79,477
				Operating Costs	373,061	67,645
				Capital Costs	1,000	0
				Sub Total	457,103	147,122
2015 Goal CC 1.3.1 – Climate change funding and technical assistance from development partners is coordinated and harmonized to maximize benefits to Members						
CC 1.3.1 By 2015, there is a significant increase in resources for adaptation: more funding disbursed and projects implemented	• The percentage increase in annual funding for adaptation over 2010 level	• SPREP and the Government of Finland signed the FINPAC project bringing EUR4M towards community based climate science capacity building aimed at mitigating the impacts of climate change at the village level. • Additional funds for capacity building of adaptation • A practitioner (100K in 2012) was sourced through the Asia Pacific Adaptation Network (APAN) • Training was provided to 14 PICs and one Territory (New Caledonia) on opportunities for accessing climate change adaptation financing, as well as log frame and proposal development. This training was provided in partnership with APAN, PIFs and SPC (in particular their Small Island States Global Climate Change Alliance Project).	60%		Budget	Actual
				Personnel Costs	28,533	59,493
				Operating Costs	15,400	187,766
				Capital Costs	0	3,082
				Sub Total	43,933	250,341
				New funds received from GIZ and APAN enabled additional activities		



## Programme 1 – CLIMATE CHANGE | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> <li>A donor database was also developed and distributed, giving a snap shot of climate change financing available in the Pacific and it is intended that this will be updated on a regular basis and shared through the climate change portal.</li> <li>As part of the PACC project, training was provided to 13 countries on the use of Cost-Benefit Analysis. Among other things, this is intended to help countries develop evidence-based project proposals which are more likely to be successful in attracting donor funding. This training program also marked the beginning of a wider partnership between SPREP, SPC, PIFS, GIZ, and UNDP to collaboratively deliver CBA training to PICS.</li> </ul>		
	<ul style="list-style-type: none"> <li>The percentage increase in annual number of adaptation projects implemented above the 2010 level</li> </ul>	<ul style="list-style-type: none"> <li>Under PACC 14 countries (Nauru, FSM, Tokelau, Solomon, Marshalls, Niue, Cooks, Samoa, Tonga, Fiji, PNG, Palau and Vanuatu and Tuvalu) completed vulnerability and adaptation assessment .</li> <li>7 countries completed cost benefit analysis (Niue, Tuvalu, Marshalls, Palau, Cook Islands, Solomon Islands and Samoa.</li> <li>8 countries (Nauru, FSM, Tokelau, Solomon, Niue, Samoa, Tonga, and Tuvalu) progressed into implementation of their demonstration projects.</li> <li>2 countries have drafted a comprehensive summary of the demonstration process to date, as draft guidelines (Nauru, Samoa).</li> <li>In addition to PACC, SPREP is implementing additional projects in Kiribati, Solomon Islands and Tokelau.</li> </ul>		

Component: IMPROVING CAPACITY, KNOWLEDGE, AND UNDERSTANDING OF CLIMATE CHANGE AND RISK REDUCTION

Strategy: 2.1 – Enhance and build capacity for conducting applied research, fostering meteorological, climatological, and oceanic observation and monitoring programmes to improve understanding, awareness, and applications of targeted responses to climate change and related disaster risk reduction

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 2.1.1 – Strengthened adaptation and risk-reduction capacity and decision-making processes and sustained integrated system-based actions implemented; based on improved understanding of climate change and extreme events trends, projections, and impacts						
CC 2.1.1 By 2015, at least 10 Members have strengthened institutional capacity, with a pool of national expertise able to use and apply climate change and disaster risk reduction information for informed and timely decision making and policy development	<ul style="list-style-type: none"><li>The number of Members basing policy on climate change and disaster risk management information</li></ul>	<ul style="list-style-type: none"><li>Tuvalu and Cook Islands approved their Joint National Action Plan for Climate Change and Disaster Risk Management .</li><li>SPREP has been working on the development of a regional Pilot Programme for Climate Resilience project (PPCR) through the Climate Investment Funds, with a focus on mainstreaming climate change and disaster risk management into national development plans.</li><li>Support provided to the Cook Islands in the initial setup of the Adaptation Fund Strengthening Resilience in Outer Islands to Climate Change (SRIC) project.</li><li>The PACC project has significantly contributed to the strengthening and capacity building of local governance structure as well, through establishing local project committees and coordination mechanisms at the demo sites (e.g. Tonga – Hihifo District Water Committee, Vanuatu – Epi Island Committee). In addition to the areas of capacity building mentioned in the 2010 evaluation, national agencies involved have further advanced their capacity in technical solutions and design of sectoral practices incorporating climate change, and the application of economic and cost-benefit analysis tools and processes.</li></ul>	40 %		Budget	Actual
				Personnel Costs	20,840	27,500
				Operating Costs	4,180	88,759
				Capital Costs	0	1,751
				Sub Total	25,020	118,010
				Additional funding were secured from ICCAI and APAN that made possible additional work to be done		

## Programme 1 – CLIMATE CHANGE | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 2.1.2 – Climate change and risk management applications by Members enhanced through systematic collection, analysis, and sharing of information integrated with social and economic situations and traditional knowledge						
CC 2.1.2 By 2011 a climate change portal developed; at least five targeted awareness programmes and communication strategies developed and delivered to raise the level of awareness and facilitate information exchange for key sectors	<ul style="list-style-type: none"><li>The extent to which climate change portal is ready</li></ul>	<ul style="list-style-type: none"><li>Pacific Climate Change Portal (PCCP) development progressed through cooperation with the Advisory Committee and Technical Committee (made up of CROP members).</li><li>PCCP online since it was launched in 2012.</li><li>Further portal development in iterative process is progressing.</li><li>First sub-regional portal training workshop for 6 PICTs (Cook Islands, Fiji, Kiribati, Samoa, Tonga, Tuvalu and Vanuatu) in November 2012 in Suva, Fiji. This was attended by climate change practitioners, CROP and partner organizations. Capacity building workshops are planned throughout the lifespan of the portal.</li></ul>	70 %		Budget	Actual
				Personnel Costs	111,610	136,404
				Operating Costs	122,359	93,915
				Capital Costs	3,000	6,002
				Sub Total	236,968	236,321
			New funding was secured from GIZ for the administration of the portal			
2015 Goal CC 2.1.3 – Adequate regional meteorological and oceanographic services are provided to ensure access to quality and timely weather and ocean state information						
CC 2.1.3 All recommendations of the Regional Meteorological Review are implemented	<ul style="list-style-type: none"><li>The proportion of recommendations of regional meteorological review implemented</li></ul>	<ul style="list-style-type: none"><li>The Pacific islands Meteorological Strategy (PIMS) 2012-2021 approved, published and launched.</li><li>The Pacific Meteorological Desk Partnership established and operational, including Meteorological and Climatological Adviser position filled.</li></ul>	80 %		Budget	Actual
				Personnel Costs	90,243	18,922
				Operating Costs	441,000	73,068
				Capital Costs	500	0
				Sub Total	531,744	91,991
			Although \$391k was budgeted to be funded by NOAA, only \$56k was received. There was also unsecured funds of \$36k for this output.			
CC 2.1.4 By 2015, at least 14 national meteorological services have improved access to tools and applied scientific knowledge of Pacific climate drivers and projections; and have installed and implemented national climate and disaster databases	<ul style="list-style-type: none"><li>The number of national meteorological services with national climate and disaster databases.</li></ul>	<ul style="list-style-type: none"><li>All the National meteorological services now have the Climate Database for the Environment (CliDE) installed by the PACCSAP project</li><li>Additional 4 countries (American Samoa, Tonga, Samoa and Tokelau) installation and upgrade their EMWIN (Emergency Management Weather Information Network) in 2012. This completed an exercise that started in 2011 and all 12 PICT have upgraded EMWIN. The implementation of EMWIN has dramatically improved the distribution of meteorological information and warnings of vital importance for the Pacific countries.</li></ul>	70 %		Budget	Actual
				Personnel Costs	44,301	30,650
				Operating Costs	259,170	182,281
				Capital Costs	4,500	1,447
				Sub Total	307,970	214,379
			Some of the funds expected from FINPAC was not received until 2013			

## Programme 1 – CLIMATE CHANGE | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> <li>Most NMS's have started their digitization program of their historical climate data stored in their archives</li> <li>The Island Climate Update (ICU) funding continued for another 3 years through the support of NZAID/MFAT &amp; NIWA with new improvements on rainfall and drought risks predictions, rainfall outlook maps of the Pacific and improving the interpretation of rainfall decline outlook for each of the countries.</li> </ul>		
	<ul style="list-style-type: none"> <li>The level of support targeted for national meteorological services</li> </ul>	<ul style="list-style-type: none"> <li>Provided assistance to the development of a circulation model and the assimilation of current meter data in American Samoa. Including the porting of data from the ADCIRC circulation model into NOAA particle tracking software.</li> <li>In partnership with USGS, ASEPA and ASPA, SPREP assisted in determining the influence of landfill leaching on the coral reef in American Samoa.</li> </ul>		

**Strategy: 2.2 – Develop and implement coordinated education and awareness programmes and communication strategies across the region to enhance the capacity of Members to address climate change issues**

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 2.2.1 – Members have improved awareness and capacity to respond to climate change impacts						
CC 2.2.1 Informed participation and Decision making in responding to climate change impacts	<ul style="list-style-type: none"><li>The number of sustainable adaptation and mitigation initiatives on the ground</li></ul>	<ul style="list-style-type: none"><li>Extensive preparatory work to lay the ground for adaptation and mitigation initiatives was completed in 2012 for projects under USAID, AusAID/ICCAI, SIDS Dock and IRENA, which will result in a growth of on the ground projects.</li><li>Under the PACC project, CBA training was carried out and as a result, trainees spearheaded CBA work at the national and pilot site level focusing more on evaluating adaptation options.</li><li>The PACC project has contributed to develop awareness and capacity in climate risk management of sectoral planners, officers, technicians, extension workers and engineers.</li><li>Capacity was also built for Coordinators to develop their own comic story, photo-story, video, project briefs, and newsletters. Quality communication materials being shared by the Coordinators shows the result of this work.</li></ul>	60 %		Budget	Actual
				Personnel Costs	39,754	106,626
				Operating Costs	4,180	38,099
				Capital Costs	0	0
				Sub Total	43,934	144,724
				Additional funding became available from SPC/EU that enabled recruitment of a Climate Change Communications Coordinator		

Strategy: 2.3 – Support Members to meet their obligations under the UNFCCC and related protocols and processes

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 2.3.1 – Assistance provided for international negotiation support for advocacy to reduce greenhouse gas emissions and secure resources for adaptation						
CC 2.3.1 By 2015, all PICs are effectively participating in key international climate change negotiations	• The proportion of PICs participating in UNFCCC negotiations	• Media training on Climate change was provided for the journalists and climate practitioners in a workshop held in the Cook Islands in August 2012. The key objective was to develop skills to accurately report on climate change issues and which also assisted the PICs delegations in communicating more effectively their issues at the FCCC meetings.  • A preparatory meeting was held in advance of COP 18 in Apia, Samoa, in October and 25 Negotiators from 14 countries attended, as well as partners from CROP and AOSIS. Through partnering with GIZ, Australia and APAN, two delegates per countries were funded to attend this meeting. The key objective of the meeting was to equip and update PIC negotiators with latest on (UNFCC Meeting and process), developing issues briefs, strategies and agreed action for Pacific to undertake in Doha, Media training and initiate discussion on mitigation with a key focus on 2nd commitment period of the Kyoto Protocol.	75 %		Budget	Actual
				Personnel Costs	42,447	45,087
				Operating Costs	25,300	62,231
				Capital Costs	0	3,346
				Sub Total	67,747	110,664
				Additional funding were secured from ICCAI and Taiwan for additional work		
CC 2.3.2 Increased number of contributions from the region to the 5th report of the Intergovernmental Panel on Climate Change (IPCC)	• The number of Pacific contributions to the 5th IPCC report	• A Write-shop organized by SPREP in 2011 resulted in several scientific research papers being published in 2012 and made available to the IPCC.  • SPREP staff are involved in IPCC processes (IPCC special reports, and as lead authors on SAR chapters).	70 %		Budget	Actual
				Personnel Costs	84,699	100,074
				Operating Costs	4,180	16,088
				Capital Costs	0	0
				Sub Total	88,879	116,162
				Additional funding were secured from NZXXB for the ICU and IOC (BOM, Aust.) for the recruitment of PIGOOS officer		

Component: CC 3.1 – CONTRIBUTING TO GLOBAL GREENHOUSE GAS (GHG) REDUCTION

Strategy: 3.1 - Promote low-carbon development by supporting Members to implement, in partnership with the Secretariat of the Pacific Community and the Regional Energy Policy, cost effective renewable energy (RE) and energy efficiency (EE) measures and low carbon technologies in the region and monitoring GHG emissions

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$			
2015 Goal CC3.1.1 – EE actions and cost-effective EE technologies are being promoted and implemented							
CC 3.1.1 By 2015, energy efficiency technologies are in widespread use in the region	• The percentage of additional megawatt hours saved and megawatts of RE capacity installed using data from 2010 as the baseline	• 104% of MWh saved and 2008.6MWh of RE capacity installed using 2010 data as baseline	50 %		Budget	Actual	
				Personnel Costs	38,749	46,182	
		Operating Costs		151,708	11,153		
		Capital Costs		600	0		
		Sub Total		191,058	57,335		
	• The number of additional best practices and lessons learned, documented, and disseminated by 2015	• 11 PICs have documented and disseminated, through DVDs, best practices and lessons learnt on progress in renewable energy and energy efficiency activities.  • Documented and disseminated best practices and lessons learnt by PNG for its Biofuel activities in Karkar Island		All financials from outputs from 1.3.1.1 to output 1.3.4.1 are to be read together			
	• Regional project management systems in place	• PIGGAREP PMO has continued to liaise with the regional partners on energy efficiency efforts in support of renewable energy initiatives implemented by the countries under the PIGGAREP.					
2015 Goal CC 3.2.1 – RE actions and cost-effective RE technologies are being promoted and implemented							
CC 3.2.1 By 2015, all Members are implementing renewable energy technologies and have plans to increase their use	• The number of additional national RE targets or roadmaps adopted by 2015	• Reviewed Samoa’s RE targets ( <i>“Increase in the contribution of RE to total energy consumption by 10% by 2016 and Increase in the supply of RE for energy services by 10% by 2016”</i> )	60 %		Budget	Actual	
		• Vanuatu Energy Roadmap (VERM) launched as a first Draft, which highlight renewable energy target for Vanuatu			Personnel Costs	119,602	122,845
					Operating Costs	319,496	522,356
					Capital Costs	600	884
					Sub Total	439,698	646,085
				All financials from outputs from 1.3.1.1 to output 1.3.4.1 are to be read together			

## Programme 1 – CLIMATE CHANGE | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
	<ul style="list-style-type: none"><li>The number of new feasibility studies completed by 2015</li></ul>	<ul style="list-style-type: none"><li>The following feasibility studies completed in 2012 enabled participating countries to engage with donors in potential implementation:<ul style="list-style-type: none"><li>Biofuel feasibility for Kiritimati island, Kiribati completed in January 2012</li><li>Solar PV power grid feasibility study completed for Samoa</li><li>Dynamic Stability study completed for Niue power Corporation</li><li>Investigated the production of biofuel from coconut fronds and palms that will lead up to a full feasibility study for Green Distillation Technology</li></ul></li></ul>				
	<ul style="list-style-type: none"><li>The number of Members implementing RE technologies developed as a result of SPREP advice</li></ul>	<ul style="list-style-type: none"><li>All 11 PIGGAREP countries implementing RE technologies as a result of SPREP advice</li><li>3 non-PIGGAREP countries joining PIGGAREP+ through SIDS Dock funding</li></ul>				
	<ul style="list-style-type: none"><li>Regional project management systems in place</li></ul>	<ul style="list-style-type: none"><li>A revised PAS template developed at end of 2012 to develop strategic PASs for 2013 and 2014</li><li>A revised quarterly reporting template developed to improve quarterly reporting</li><li>Revised Achievement table to improve reporting on achievements to include impacts of activities , including gender.</li></ul>				
2015 Goal CC 3.3.1 – Green House Gas Inventory and technical needs assessments have been conducted						
CC 3.3.1 By 2015, all Members can refer to accurate emissions inventories and assessments of their technical needs	<ul style="list-style-type: none"><li>The number of new GHG Inventories and Technology Needs Assessments completed by 2015</li></ul>	<ul style="list-style-type: none"><li>Updated GHG for PNG, SI and Vanuatu done in conjunction with SPC through BizClim Project</li></ul>	40 %		Budget	Actual
				Personnel Costs	42,766	42,339
				Operating Costs	144,435	132,107
				Capital Costs	600	208
				Sub Total	187,801	174,654
				All financials from output 1.3.1.1 to output 1.3.4.1 are to be read together		



## Programme 1 – CLIMATE CHANGE | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 3.4.1 – Members’ capacity and awareness about international carbon offsetting mechanisms is supported						
CC 3.4.1 By 2015, all Members have designated national authorities under the carbon offsetting mechanism, and are developing projects under the Clean Development Mechanism (CDM) of the Kyoto Protocol	• The number of designated national authorities established and CDM projects proposed under international carbon offsetting mechanism by 2015.	• One final Regional Workshop on CDM project held in Samoa that looks at progressing the 6 concerned PICs (Fiji, Samoa, Vanuatu, Solomon Islands and Tonga) CDM project preliminary set up phases	20 %		Budget	Actual
				Personnel Costs	38,749	38,126
				Operating Costs	740,635	2,847
				Capital Costs	600	0
	Sub Total	779,984		40,973		
	• Capacity at the regional level to support in-country implementation of mitigation work	• NAMA guidelines were produced and tested in Cook Islands, resulting in successful submission of NAMA to the FCCC Registry for consideration for funding		Lower expenditures than budget for outputs 1.3.1.1 to 1.3.4.1 were due to delay in implementing some of the PIGGAREP activities		
TOTAL PROGRAMME 1				Budget	Actual	
			Personnel Costs	1,027,545	1,121,705	
			Operating Costs	5,130,069	4,682,162	
			Capital Costs	27,900	17,227	
			TOTAL	6,185,514	5,821,094	

### 2. BIODIVERSITY AND ECOSYSTEM MANAGEMENT

**Programme Goals:**     **Members have improved ecosystem management, and are implementing conservation strategies to decrease the rate of terrestrial and marine biodiversity and habitat loss and degradation, including implementation of relevant conservation Multilateral Environmental Agreements and regional activities**

Arrest in the decline of key threatened and migratory species populations through targeted planning, management, and active implementation of international conventions in the region

The threat of invasive species has been reduced as a result of policy, legislation, awareness and management, including regional and national targeted prevention and response action

In 2012 the BEM continued to provide technical and advisory assistance to SPREP Members to strengthen capacity of Members on integrated resource management, ecosystem based adaptation, manage stressors on ecosystems, conserve the Pacific's unique natural heritage, build resilience and support sustainable use of the Pacific's valuable natural resources. Four targets of the BEM strategic priorities of the 2011-2015 Strategic Plan have been 100% achieved, with seven targets 50%-80% achieved.

A major highlight for 2012 was the successful launch of a major partnership collaboration to support implementation of ecosystem-based adaptation initiatives in Choiseul, Solomon Islands. specifically, this partnership aims at increasing resilience against climate change and natural disasters, enhance food security, and strengthen management of natural ecosystems. Other highlights included:

#### Island and Oceanic Ecosystems

- Pacific Island Countries active participation at the CBD COP 11, Hyderabad, India
- Pacific Voyage Campaign delivered at CBD COP11 including side events and display booths to raise profile of the Pacific
- Preparatory Meeting for Ramsar COP11 held in Palau
- Republic of Kiribati endorsed joining the Ramsar Convention on Wetlands
- Fiji initiated process to review list of nationally significant wetlands
- Fiji as agreed to host the 9th Pacific Islands Conference on Nature Conservation and Protected Areas

- GEF-PAS Integrated Island Biodiversity Project for Cook Islands, Nauru, Tonga and Tuvalu implementation started
- Biodiversity rapid assessment of Samoa's cloud forest on central Savaii completed
- SPREP and CBD Secretariat MoU renewed
- SPREP-UNEP MoU renewed
- SPREP and delegates from Pacific Island Countries had consultative meeting with the new CEO of GEF
- EbA project for Lami town, Fiji, completed and providing a basis for local authority adaptation planning
- 22 Key Biodiversity Areas were identified in Kiribati, in collaboration with MELAD

#### Threatened species

- Potential sub-regional management units for post nesting green turtles identified
- 2012-2017 Marine Species Action Plan endorsed
- Fiji accession to the Convention on Migratory species endorsed
- USA becomes the 15th signatory to the Pacific Cetacean MoU

#### Invasive Species

- Implementation of the 10-country, US\$3.5 million GEF PAS on Invasive Species Project started
- Invasive species issues recognized and integrated in the 43rd Leaders Forum Communiqué
- Pacific islands Learning Network 3rd Meeting held on Kiritimati Island
- Wallis and Futuna joined PILN
- Line Islands CEPF-funded project successfully achieved
- Training on economic impact of invasive species conducted and attended by 26 participants from six countries

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

**Component:** BEM 1 – ISLAND AND OCEANIC ECOSYSTEMS

**Strategy:** Promote and support the management and conservation of island, coastal and marine ecosystems and the region's unique biodiversity

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 1.1 – Members have improved ecosystem management, and are implementing conservation strategies to decrease the rate of terrestrial and marine biodiversity and habitat loss and degradation, including implementation of relevant conservation Multilateral Environmental Agreements and regional activities						
BEM 1.1.1 At least 50% of all Members are implementing National Biodiversity Strategic Action Plan (or equivalent) targets.	• The number of members implementing NBSAP or equivalent targets	<ul style="list-style-type: none"><li>Completed second NBSAP capacity building workshop in collaboration with the CBD Secretariat, attended by 12 Pacific Island Countries and hosted by New Zealand.</li><li>Coordinated a meeting between 12 Pacific Island Delegates, SPREP and the new CEO of the GEF during the 11<sup>th</sup> Conference of Parties to the CBD</li><li>Signed a new MoU with the CBD Secretariat on priority areas for collaboration in the Pacific</li><li>Signed a new MoU with UNEP to strengthen collaboration on key priority areas of shared interest</li><li>Produced briefs to support PICs engagement at the CBD SBSTTA 15 and 16 meetings</li><li>Successfully conducted a preparatory meeting for PICs to assist with preparations for the CBD COP11. Meeting attended by 46 representatives from PICs, NZ, UNEP, CBD Secretariat, NGOs and PIFS. Outcome: priority issues for the Pacific for COP11, outreach campaign plan and an engagement strategy.</li><li>Produced Pacific Brief for COP11, CBD COP11 Passport (Guide on key issues), and publicity materials and information which were widely used to assist PICs at COP11</li><li>Successfully engaged and participated at COP11 through interventions during main meeting, side events and specific events organized for Pacific delegates</li><li>Signed agreement with the CBD Secretariat to carry out POWPA activities in the Pacific, included funding grant of US\$35,000 for implementation.</li><li>Conducted open standards for conservation training for Samoa and Nauru</li></ul>	100%		Budget	Actual
				Personnel Costs	70,800	77,888
				Operating Costs	36,768	409,942
				Capital Costs	1,100	545
				Sub Total	108,669	488,375
				Additional funding sourced through out the year from ICCAI for additional activities		

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
<p>BEM 1.1.2</p> <p>By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level and met individually identified targets; for example, through the Programme of Work on Protected areas, of the Convention on Biological Diversity (CBD) .</p>	<ul style="list-style-type: none"> <li>The number and extent of conservation areas effectively managed</li> </ul>	<ul style="list-style-type: none"> <li>Collaborated with CROP partners through Marine Sector Working Group, furthering implementation of the Oceanscape Framework, including sourcing seed funding of \$20,000 for networks of Marine Protected Areas.</li> <li>Engaged with coral reef monitoring and protection networks, specifically International Coral Reef Initiative and US Coral Reef Task Force, developing collaboration for regional support.</li> <li>Obtained 500,000 Euros EU funding for PACIOCEA project, a regional effort with French MPA Agency in New Caledonia to develop Pacific island approaches to marine spatial planning, in Polynesian and Melanesian PICTs, to support marine management.</li> <li>Collaborated in successfully funding Marine and Coastal Biodiversity Management in Pacific Island Countries and Atolls (MACBIO) project with IUCN and GIZ, from German BMU (540,000 Euros for SPREP component) to deliver marine management support to Fiji, Kiribati, Solomon Is., Tonga and Vanuatu over 5 years.</li> <li>Implemented USAID-funded Choiseul EbA Project: needs for targeted conservation and management planning identified, as well as through vulnerability and adaptation assessment in 26 villages in Choiseul Province, Solomon Is. Conceptual framework developed with Samoa for conducting current SOE assessment, delivered as a brochure for managers and the public.</li> </ul>	<p>10 %</p> <p>[Note: actual status subject to outcomes of State of Conservation Oceania Study to be completed by January 2014. In terms of POWPA Action Plans, 10/14 PICs that are Parties to CBD have completed POWPA action plans]</p>		Budget	Actual
				Personnel Costs	165,986	279,025
				Operating Costs	704,657	261,563
				Capital Costs	4,000	2,058
				<b>Sub Total</b>	<b>874,643</b>	<b>542,646</b>
				<p><i>Delay in implementing the GEF PAS project - implemented during second half of the year</i></p>		

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> <li>Developed MoU with the government of the Cook Islands, Conservation International Foundation, International Union for the Conservation of Nature, University of California Santa-Barbara Marine Science Institute, and UNEP World Conservation Monitoring Centre, to support establishment and ongoing planning for the Cook Islands Marine Park.</li> <li>22 Key Biodiversity Areas were identified in Kiribati, in collaboration with MELAD, with most important areas: Abaiang, Rawaki, Kiritimati.</li> <li>Conservation planning carried out in Gilbert Islands, Kiribati, with island council and departments of fisheries, lands, forestry and environment, to identify important biodiversity sites.</li> <li>Conducted inception meetings for the GEFPAS Integrated Island Biodiversity project for Cook Islands, Nauru, Tonga and Tuvalu.</li> <li>Successfully completed a Biodiversity Rapid Assessment of the cloud forests of central Savaii, Samoa in partnership with Samoa Ministry of Environment, NZ Department of Defense, NZ Department of Conservation, Conservation International with funding from the Critical Ecosystem Partnership Fund. Key information was collected with new species identified and all these are documented in the BIORAP full report, DVD and posters produced based on findings of the survey.</li> </ul>				
BEM 1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)	<ul style="list-style-type: none"> <li>The number of members with an effectively managed MPA</li> </ul>	<ul style="list-style-type: none"> <li>Finalized and printed report on marine management <i>Good Coastal management practices in the Pacific – experiences from the field</i> with case studies from 10 SPREP members.</li> <li>Key Biodiversity Areas were identified in Kiribati in collaboration with MELAD.</li> <li>Conservation planning carried out in Gilbert Islands group, Kiribati, with island council and departments of fisheries, lands, forestry and environment, to identify important biodiversity sites.</li> <li>Database maintained, updated information being collected from countries.</li> </ul>	55%			
					<b>Budget</b>	<b>Actual</b>
				Personnel Costs	13,714	14,289
				Operating Costs	2,558	66,014
				Capital Costs	0	0
				<b>Sub Total</b>	<b>16,273</b>	<b>80,303</b>
<i>Figures for this output are to be read together with those in output 2.1.1.2</i>						

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
BEM 1.1.4 At least one Regional Oceanscape initiative is fully operational	<ul style="list-style-type: none"><li>The number of regional Oceanscape initiatives fully operational</li></ul>	<ul style="list-style-type: none"><li>Active engagement with World Bank and the Global Partnership for Oceans in their development of an investment strategy for the Pacific Ocean, closely aligned to the Oceanscape Framework.</li><li>Ongoing collaboration with DSEWPaC and CSIRO, Australia, and MSWG developing proposals and an implementation plan for Marine Spatial Planning technical support and capacity building in member countries.</li></ul>	20%		Budget	Actual
				Personnel Costs	14,840	15,419
				Operating Costs	2,773	28,008
				Capital Costs	0	625
				Sub Total	17,613	44,052
			Additional funding from Noumea Convention funded additional activities			
BEM 1.1.5 By 2015, at least two additional PICs have joined the Ramsar Convention	<ul style="list-style-type: none"><li>Number of PICs that are Ramsar members</li></ul>	<ul style="list-style-type: none"><li>Solomon Islands, FSM and Nauru were approached for interest in joining Ramsar during 2012. Positive responses received, and work on Nauru’s preparations to proceed from early 2013.</li><li>Tonga and Kiribati were both assisted with the final stages of their preparations for joining Ramsar. Kiribati Cabinet approved joining Ramsar in November 2012.</li><li>The fifth Oceania Ramsar meeting was successfully convened from 26-30 March 2012 in Koror, Palau engaging over 30 participants from PICTs, regional and international partners. The regional brief was prepared and disseminated to Pacific Island Ramsar parties on June 21 2012, two weeks before the official opening of COP11.</li><li>Technical assistance was provided to Oceania Contracting Parties at COP11 including convening daily regional meetings to canvass issues and positions.</li><li>Palau, Fiji and Samoa were assisted to revise their Ramsar site information and maps. Samoa submitted final information sheets and maps to Ramsar Secretariat.</li><li>Technical assistance provided to Samoa for planning activities and funding sourced and provided to carry out activities. Samoa WWD commemorative activities were successfully carried out.</li></ul>	50%		Budget	Actual
				Personnel Costs	50,859	53,513
				Operating Costs	117,388	53,596
				Capital Costs	300	0
				Sub Total	168,546	107,109
			funds expected from Ramsar did not eventuate			

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> <li>Ramsar 'wise use' toolkits, posters and SPREP wetland factsheets distributed at various events during 2012.</li> <li>New SPREP-Ramsar MoC (2012-2015) developed and signed in November 2012, associated work plan finalized and completed.</li> <li>Fiji, Kiribati and Samoa were assisted with reporting on their existing projects under the Ramsar Small Grants Fund.</li> <li>The issue of establishing national wetland committees was raised with PIC parties in 2012 as a Ramsar obligation to be acted upon. However, only Fiji has formalized its National Wetlands Steering Committee. Activity deferred to 2013 for follow up.</li> </ul>				
BEM 1.1.6 By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners	<ul style="list-style-type: none"> <li>The extent to which the Regional Wetlands Action Plan is implemented</li> </ul>	<ul style="list-style-type: none"> <li>The RWAP was disseminated and promoted at various events/meetings during 2012: ORM-5, Ramsar COP11, Fiji National Wetlands Steering Committee (NWSC) meeting.</li> <li>A small group of Ramsar Contracting Parties including Fiji and Australia, Ramsar Secretariat and SPREP have agreed to monitor implementation of the RWAP.</li> <li>Two project proposals were discussed and agreed to with PICTs at ORM-5 (March 2012) to progress RWAP priority actions. The development of these proposals were agreed to be led by Fiji, Palau, RMI and PNG.</li> <li>Minimal involvement in MESCAL/PMI activities during 2012. However, funding was identified and secured from Australian AID (ICCAI) to implement a mangrove rehabilitation and replanting project on Namdrik and Jaluit Atolls in the Marshall Islands.</li> <li>Mangrove database operational and national mangrove data for Tonga from MESCAL surveys during September 2012 entered. Further use of the database with other MESCAL countries will be promoted in early 2013.</li> </ul>	45%			
					<b>Budget</b>	<b>Actual</b>
				Personnel Costs	50,859	53,397
				Operating Costs	7,253	45,192
				Capital Costs	0	545
				<b>Sub Total</b>	<b>58,113</b>	<b>99,133</b>
				<i>funds from ICCAI of \$34k assisted with additional activities</i>		

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 1.2 – Ecosystem-based adaptation (EbA) is widely recognised and implemented as a key element of climate change adaptation measures						
BEM 1.2.1 By 2015, five examples of EBA to climate change being implemented in PICTs	• The number of examples of EbA being implemented	• Completed technical and synthesis reports on cost benefit analysis of ecosystem-based and engineering adaptation options for Lami Town Fiji. • Provided technical advice in adaptation planning leading to implementation of mangrove planting and stream bank revegetation in Lami Town Fiji. • Carried out vulnerability assessment for 26 villages in Choiseul Province, Solomon Is. as a basis for detailed adaptation planning. Developed vulnerability poster for Choiseul Province to communicate adaptation needs to national and provincial governments as well as village decision makers. • Site prioritization and consultation to initiate coastal EbA actions for sandy coastlines in Samoa.	40%		Budget	Actual
				Personnel Costs	56,681	187,586
				Operating Costs	55,380	129,863
				Capital Costs	0	4,070
				Sub Total	112,061	321,519
				New funds received from USAid funded 2 positions that worked towards this output		
2015 Goal BEM 1.3 – Improve cooperative partnerships and engagement of all relevant national and regional stakeholders, and strengthen coordinated action on biodiversity conservation consistent with the Action Strategy for Nature Conservation in support of national initiatives and priorities						
BEM 1.3.1 Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues	• The proportion of Roundtable for Nature Conservation working groups that are fully functional	• 9 <sup>th</sup> Pacific Islands Conference on Nature Conservation and Protected Area (PICNCPA) concept note endorsed at the 23 <sup>rd</sup> SPREP Meeting. • Continued preparations for the 9 <sup>th</sup> PICNCPA. Conference Coordinator recruited through NZ Volunteer Scheme Abroad. Drafted and disseminated conference agenda to all members. Poster and logo launched at the CBD COP11 in Hyderabad, India. • Initiated review of the Action Strategy for Nature Conservation and Protected Areas 2008-2012. • Convened Roundtable for Nature Conservation annual meeting.	25%  [Note: Only Invasive Species WG is fully operational. Other Groups - Protected Areas, Threatened Species, Action Strategy Monitoring - are strengthening their groups and activities for 9 <sup>th</sup> nature conservation conference]		Budget	Actual
				Personnel Costs	31,360	33,709
				Operating Costs	24,888	19,602
				Capital Costs	0	0
				Sub Total	56,248	53,312



## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 1.4 – SPREP has used its role as a regional hub to streamline MEA processes and reporting requirements						
BEM 1.4.1 Members are able to spend less time on meeting MEA reporting requirements	<ul style="list-style-type: none"><li>The number of MEAs that have modified reporting requirements for Pacific Members</li></ul>	<ul style="list-style-type: none"><li>Developed vision, captured in a document to engage stakeholders and members, for streamlined reporting in the Pacific region in collaboration with Pacific Island Forum Secretariat, Secretariat of the Pacific Community, SPC, Office of the High Commissioner for Human Rights, University of Maryland Center for Environmental Science Integration and Application Network, and the Australian Commonwealth Scientific and Industrial Research Organization (CSIRO)</li><li>Provided technical support to Fiji with the development of an Integrated Financing Strategy for sustainable land management.</li></ul>	0 %  [Note: Liaison Group of the Biodiversity related conventions (CBD, CITES, CMS, Ramsar World Heritage and International Treaty on Plants Genetic Resources) adopted a modus operandi to guide its work. One of its tasks is to continue to review harmonization of national reporting]		Budget	Actual
				Personnel Costs	22,517	24,325
				Operating Costs	11,908	21,466
				Capital Costs	0	0
				Sub Total	34,424	45,790
				Funds from MEA enabled to fund additional activities		
2015 Goal BEM 1.5 – Develop regional knowledge, and consider regional action on oceanic ecosystems in areas within and beyond national jurisdictions, in concert with relevant regional and international organizations and initiatives; and explore the feasibility of a project of the Global Environment Facility (GEF) on this issue						
BEM 1.5.1 Identify numbers of Ecologically and Biologically Significant Areas in relation to the CBD, and other relevant organisations and initiatives	<ul style="list-style-type: none"><li>The number of ecologically and biologically significant areas (EBSAs) identified</li></ul>	<ul style="list-style-type: none"><li>Worked with SCBD as well as Australian Department SEWPaC and CSIRO to plan outputs and a mechanism to utilize the data synthesis from the EBSA process in national and regional management decision making.</li><li>Developed a proposal to AusAID and designed an implementation process for national and regional Marine Spatial Planning, including further regional assessment of EBSAs.</li></ul>	100%  [but activities ongoing]		Budget	Actual
				Personnel Costs	27,656	28,840
				Operating Costs	4,780	19,269
				Capital Costs	0	251
				Sub Total	32,435	48,360
				Funds from Noumea Convention funded additional activities		

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

**Component:** BEM 2 – THREATENED AND MIGRATORY

**Strategy:** Effective regional coordination of, and support for, threatened and migratory species management and conservation

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 2.1 – Arrest in the decline of key threatened and migratory species populations through targeted planning, management, and active implementation of international conventions in the region						
BEM 2.1.1 Regional marine species action plan reviewed and updated by 2012	• The number of Members implementing NBSAP or equivalent targets	• Meeting completed successfully in March 2012 with balance of funding secured from CITES; CMS; CEPF; WDC; WWF. Workshop report finalised and distributed. 18 SPREP members and 13 partner organisations were represented at the meeting. A supplementary Shark Action Plan was also developed.  • The 2013 – 2017 MSAP was endorsed at the 23 <sup>rd</sup> annual SPREP meeting. Print and web version available (English & French) and distributed to countries / territories.	100% [but activities ongoing]		Budget	Actual
				Personnel Costs	5,149	5,480
				Operating Costs	91,630	103,827
				Capital Costs	0	1,090
				Sub Total	96,779	110,397
				Funds from UNEP and USAid enabled officers to fund additional activities		
BEM 2.1.2 By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)	• The number of additional PIC Members of CMS / MOUs	• Fiji Cabinet endorsed accession to CMS in September, 2012. Vanuatu endorsed becoming a Signatory to the CMS Shark MoU in September, 2012. (United States, as a SPREP member, became 15 <sup>th</sup> Signatory to the Pacific Cetaceans MoU). • Country visits and technical support (eg: synopsis of Shark MoU; drafting of Fiji’s Cabinet paper; paper on integrating TMS into NBSAPs) provided to Fiji, Tonga, Vanuatu and Samoa in relation to accession / becoming Signatories. • Other awareness raising materials / opportunities: ‘CMS in the Pacific’ factsheet prepared through support of ACP-MEA project and now available on line and in print; presentation delivered at NBSAP review meeting (Aug, 2012); input into paper prepared for SPREP meeting. • Secured financial support from CMS (Convention & Dugong MoU) for the review of the MSAPs. CMS Dugong MoU Coordinator participated during development of Dugong Action Plan, and elements of CMS integrated into all action plans. • Convened 3 <sup>rd</sup> Meeting of Signatories to the Pacific Cetaceans MoU. Meeting attended by 8 signatories; 3 collaborating organisations; 2 observers (USA and IWC).	40%		Budget	Actual
				Personnel Costs	9,726	2,177
				Operating Costs	15,308	26,197
				Capital Costs	1,000	3,937
				Sub Total	26,033	32,312
				Additional funds from AUXB was transferred for CMS Pacific officer operational expenses		

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"><li>• Provided support to Vanuatu in lead up to Dugong MoU 2<sup>nd</sup> Meeting of the Signatories.</li><li>• Received commitment of additional funding (US\$70,000) from CMS for year 2 of CMS PO post.</li></ul>				
2015 Goal BEM 2.2 – Marine and terrestrial species protection priorities are mainstreamed into relevant national, regional, and international strategies and programmes						
BEM 2.2.1 By 2015, regional species priorities are integrated into relevant regional and international policies and programmes	<ul style="list-style-type: none"><li>• The number of regional or international policies and programmes that are developed or updated to include regional species priorities</li></ul>	<ul style="list-style-type: none"><li>• CITES capacity building workshop conducted in Nadi prior to review of MSAPs. 16 PICTs participated (total of 20 participants); 1 metropolitan SPREP member (Aust); 2 NGOs / IGOs; SPREP and CITES as co-facilitators.</li><li>• CMS Pacific Cetaceans MoU Signatories adopted the SPREP WDAP (2013 – 2017) as the new MoU for Pacific Cetacean Action Plan at September meeting.</li><li>• Review completed and joint SPREP/CMS work plan accounts for activities to improve implementation of MoC.</li></ul>	40%		Budget	Actual
				Personnel Costs	43,868	47,371
				Operating Costs	33,050	25,466
				Capital Costs	500	0
				Sub Total	77,418	72,837
BEM 2.2.2 By 2015, two regional and four national species recovery plans developed and implemented	<ul style="list-style-type: none"><li>• The number of recovery plans implemented</li></ul>	<ul style="list-style-type: none"><li>• Provided technical and financial support to Fiji in the review of their sea turtle recovery plan and whale sanctuary management plan.</li><li>• Provided technical support to the Solomon Islands for the development of the dolphin management plan (draft outline of a plan and offer to be part of drafting committee).</li><li>• Started process in Tonga for implementing community based turtle monitoring (NZ DoC) project.</li><li>• Continued operating four listservers for cetacean (84 members); turtle (89 members); shark (46 members); dugong (23 members); TREDs (50 members).</li><li>• Completed preliminary surveys for the megapode bird in Tonga under the GEPAS Integrated Island Biodiversity Project. This will contribute to the review of the Megapode Recovery Plan.</li></ul>	40%		Budget	Actual
				Personnel Costs	35,302	38,461
				Operating Costs	38,468	5,567
				Capital Costs	500	0
				Sub Total	74,269	44,028
Delay in implementation of GEF PAS biodiversity project						
BEM 2.2.3 New or updated wildlife legislation enacted	<ul style="list-style-type: none"><li>• The number of new or updated pieces of wildlife legislation enacted</li></ul>	<ul style="list-style-type: none"><li>• Initiated work on review of Tonga’s whale watch legislation.</li><li>• Provided technical and financial support to drafting of Fiji sanctuary management plan / legislation.</li></ul>	40%		Budget	Actual
				Personnel Costs	15,369	15,758
				Operating Costs	52,250	1,897
				Capital Costs	0	0
				Sub Total	67,619	17,655
unsecured funds of \$48,400 did not eventuate						

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 2.3 – Marine turtle research and monitoring database (TREDS) is maintained and used as a tool for regional and national conservation						
BEM 2.3.1 Members are using TREDS as a standard database	<ul style="list-style-type: none"><li>The number of Members that use TREDS</li></ul>	<ul style="list-style-type: none"><li>Provided TREDS training to Tetepare Descendants Association (TDA) in Solomon Islands and Wan Smolbag (WSB) in Vanuatu; American Samoa Department of Marine and Wildlife Resources .</li><li>Installed TREDS for A. Samoa (DMWR); Kiribati (Min of Environment) and PNG (Dept of Environment and Conservation) .</li><li>Provided technical assistance to the Cook Islands and CNMI. Submitted proposal to Mohammed Bin Zayed Species Conservation Fund – however, was unsuccessful.</li><li>Purchase of 5000 inconel and 4000 titanium tags made possible through AusAID funds. SPREP tag issue / inventory record updated. Updated records used in awareness presentations delivered by TMS team .</li><li>Produced ‘Tag Recovery’ t-shirts as awareness materials and incentive for returning tag data to be used for updating TREDS. Also distributed other awareness materials (posters; fact sheets) to Vanuatu, Tonga, Solomon Islands, Tuvalu and Fiji.</li><li>Reports only analysed / compiled for countries or projects that send data. Currently, reports have been completed for CNMI; drafted for FSM and Vanuatu, while analysis is being undertaken for French Polynesia, Fiji, Palau and Solomon Islands.</li><li>TREDS evaluation questionnaire populated by countries were received. Database functionality support provided to the Cook Islands. Database functionality report drafted and pending inclusion of country comments.</li><li>Represented SPREP at the Society of Conservation Biology conference and presented paper and map on green turtle migration in the region. The paper highlighted the identification of potential sub-regional management units for this species which could significantly improve conservation / management efforts.</li></ul>	50 %		Budget	Actual
				Personnel Costs	71,095	79,635
				Operating Costs	40,673	53,320
				Capital Costs	0	710
				Sub Total	111,768	133,665
				Funds were secured for the ATDO position from AUXB 2012 additional funding		

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 2.4 – Status of threatened and endangered species is continually reviewed and updated as a key part of regional biodiversity monitoring						
BEM 2.4.1 By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested	<ul style="list-style-type: none"><li>The extent to which a regional status assessment of threatened species is completed; extent to which the decline has been arrested</li></ul>	<ul style="list-style-type: none"><li>Concluded stakeholder consultation to establish community turtle monitoring networks for Fiji and Tonga.</li><li>Community training workshop for Fiji scheduled in December – due to untimely passing of Marine Species Adviser this has been deferred to 2013. Additionally, arrangements made for monitors exchange between Fiji / Tonga and Vanuatu has been deferred to 2014.</li><li>Funds committed to undertake national dugong survey for Vanuatu. Schedule clashes in country did not allow for this to be completed. Activity deferred to 2013.</li><li>Completed stranding training in partnership with NOAA and University of Hawaii for Fiji. Vanuatu and Tonga training scheduled for 2013.</li><li>Provided technical support to Solomon Islands in the development of their dolphin management plan, whale watch legislation for Tonga, whale sanctuary management plan for Fiji and CMS shark MoU process for Vanuatu and Samoa.</li><li>Provided financial assistance to the Cook Islands for ‘nesting beach protection’ sign to be erected on Mauke.</li><li>Distributed a funding / grants alert matrix to species networks including CMS focal points. Objective was to encourage proposal development at national level. Alert was distributed quarterly and only request for assistance received from PNG.</li><li>Circulated CMS Small Grants Programme funding to Samoa, which is an eligible CMS Party. No application was submitted from the region.</li></ul>	10%		Budget	Actual
				Personnel Costs	83,607	84,075
				Operating Costs	19,938	39,632
				Capital Costs	0	0
				Sub Total	103,544	123,708
				Additional funds from NZXB were allocated for this output		

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 2.5 – Non-party PICs join Convention on International Trade in Endangered Species (CITES), begin implementing wildlife protection legislation, receive training and develop model laws						
BEM 2.5.1 By 2015, at least four additional PICs have joined CITES	<ul style="list-style-type: none"><li>The number of additional PIC members in CITES</li></ul>	<ul style="list-style-type: none"><li>Facilitated communication between the RMI and CITES regarding accession to CITES.</li><li>Joint letter from SPREP and CITES to the Government of Australia seeking support for a CITES position. To date, this has not been successful although efforts are on-going.</li></ul>	15%		Budget	Actual
				Personnel Costs	12,883	13,105
				Operating Costs	2,558	1,848
				Capital Costs	0	0
				Sub Total	15,441	14,953
BEM 2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detriment findings)	<ul style="list-style-type: none"><li>The number of officers trained to implement CITES article 4</li></ul>	<ul style="list-style-type: none"><li>Provided technical support to CITES capacity building workshop conducted in Nadi prior to review of MSAPs. 16 PICTs participated (total of 20 participants); Australia; 2 NGO / IGOs; SPREP and CITES as co-facilitators.</li></ul>	15%		Budget	Actual
				Personnel Costs	4,317	4,195
				Operating Costs	550	677
				Capital Costs	0	0
				Sub Total	4,867	4,872
BEM 2.5.3 A model management plan for corals, dolphins, and other marine species has been developed	<ul style="list-style-type: none"><li>The extent to which model CITES management plan for corals, dolphins, and other marine species is completed</li></ul>	<ul style="list-style-type: none"><li>Provided offer of technical support to the Solomon Islands to draft national management plan for dolphins in context of the live trade issue and CITES implications.</li></ul>	15%		Budget	Actual
				Personnel Costs	5,475	5,479
				Operating Costs	550	677
				Capital Costs	0	00
				Sub Total	6,025	6,156

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

**Component:** BEM 3 – INVASIVE SPECIES

**Strategy:** Provide technical, institutional, and financial support to regional invasive species programs in coordination with other regional bodies

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 3.1 – The threat of invasive species has been reduced as a result of policy, legislation, awareness and management, including regional and national targeted prevention and response action						
BEM 3.1.1 By 2013, regional invasives priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific, and coordinated action to address them is undertaken by member agencies of the Pacific Invasives Partnership in collaboration with Members	<ul style="list-style-type: none"><li>The extent to which invasive species gap analysis is completed and is being implemented</li></ul>	<ul style="list-style-type: none"><li>PIP Annual Meeting completed – action plan developed for 2012-2013.</li><li>From PIP Action Plan: Worked with PII and BirdLife on Pacific Islands Forum Leaders brief; worked with IUCN-ISSG and other PIP members to support the Pacific at COP 11 (Hyderabad, India) through development of an invasive species brief; collaborated with SPC on the CABI Invasive Species Compendium training.</li><li>Gap analysis deferred to 2013 - ISA post vacant.</li><li>PIP annual action plan completed for 2012-2013.</li><li>Assisted PII and NZ DoC in developing the training material and technical support for the weeds planning and management course.</li><li>Organized and contributed invasive species surveys in RMI, others postponed until 2013 due to the delay of the GEFPAS project commencement.</li><li>Capacity Development strategy under development with a consultant engaged to finalise this.</li></ul>	60%		Budget	Actual
				Personnel Costs	47,200	50,423
				Operating Costs	127,348	239,876
				Capital Costs	500	1,630
				Sub Total	175,048	291,928
			Finance figures to be read in conjunction with output 2.3.1.2; 2.3.1.3; and 2.3.6.1 (delay in implementation of project)			
BEM 3.1.2 By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees	<ul style="list-style-type: none"><li>The number of additional Members with National Invasive Species Action Plans</li></ul>	<ul style="list-style-type: none"><li>Action plan completed for Fiji and drafted Action Plan for Kosrae . Action plan for Palau deferred to 2013, no Palau coordinator until end of December; Palau IAS action plan scheduled for March 2013. Others delayed due to GEFPAS project implementation. Niue, Tonga, Kiribati, Vanuatu planned for 2013.</li><li>Invasive Species Strategic Plan reviewed for Kosrae and a new draft proposed</li></ul>	20%		Budget	Actual
				Personnel Costs	39,792	38,823
				Operating Costs	230,120	88,424
				Capital Costs	0	0
				Sub Total	269,912	127,246
			Finance figures to be read in conjunction with output 2.3.1.1; 2.3.1.3; and 2.3.6.1 (delay in implementation of project)			

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
BEM 3.1.3 By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in five PICTs	<ul style="list-style-type: none"><li>The number of PICTs using environmental risk assessment to inform biosecurity/invasive species management</li></ul>	<ul style="list-style-type: none"><li>Weed Risk Assessment initiated and component was included in the Pacific Invasive Weeds Management Training course. This will be continued in 2013</li><li>Risk Assessment planning started within GEPAS project (Tonga, Niue) and will continue in 2013.</li><li>Technical assistance provided under the CEPF Holding the Line Islands project for improved quarantine controls in Kiribati and this will be strengthened in the GEF-PAS project activities in 2013.</li></ul>	20%		Budget	Actual
				Personnel Costs	38,634	37,547
				Operating Costs	170,500	82,828
				Capital Costs	0	0
				Sub Total	209,134	120,374
Finance figures to be read in conjunction with output 2.3.1.1; 2.3.1.2 and 2.3.6.1 (delay in implementation of project)						
2015 Goal BEM 3.2 – The Pacific Invasives Partnership and Pacific Invasives Learning Network (PILN) are maintained as regional coordinating, capacity-building, and monitoring mechanisms and there is cooperation among relevant regional bodies						
BEM 3.2.1 By 2015, PILN achieves comprehensive membership by PICTs	<ul style="list-style-type: none"><li>The number of PICT members of PILN</li></ul>	<ul style="list-style-type: none"><li>PILN meeting held on Kiritimati Island attended by all 14 PILN teams including three additional countries interested in establishing PILN teams (Vanuatu, PNG and Solomon Islands)</li></ul>	66%		Budget	Actual
				Personnel Costs	9,725	10,378
				Operating Costs	114,208	178,190
				Capital Costs	0	545
				Sub Total	123,933	189,112
Additional funding from CAB Int.; Conservation International and AFD funded additional activities						
2015 Goal BEM 3.3 – Invasive species issues are incorporated into public awareness programmes, formal and adult education programmes, and targeted social marketing campaigns						
BEM 3.3.1 By 2015, there are high-quality examples of invasive species awareness/education campaigns tailored to the region	<ul style="list-style-type: none"><li>The number of Pacific invasive species awareness/education campaigns completed</li></ul>	<ul style="list-style-type: none"><li>PIP Communication Strategy completed.</li><li>Information Brief developed targeting Pacific Island Leaders at the 43<sup>rd</sup> Pacific Leaders Meeting in the Cook Islands</li><li>Awareness campaign undertaken by various PILN teams. Kosrae Invasive Species Team focussed on the Giant African Snail, White-fly and Crown of Thorns Starfish. Public awareness campaign in Samoa for invasive Myna control.</li><li>Fiji undertook American iguana campaign. American Samoa focussed on the threat by Tamaligi. Guam continued to focus on the Brown Tree Snake, Little Fire Ant and Coconut Rhinoceros Beetle. The Micronesia Regional Invasive Species Council focused on a region-wide public awareness activities including an Invasive Species Calendar.</li></ul>	40%		Budget	Actual
				Personnel Costs	63,046	63,020
				Operating Costs	77,908	49,842
				Capital Costs	0	0
				Sub Total	140,954	112,863
Delay in implementation of GEF UNEP project						



## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 3.4 – Knowledge of the economic impacts of invasive species is substantially improved						
BEM 3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out	<ul style="list-style-type: none"><li>Completion of a case study pilot on the economic cost of invasive species</li></ul>	<ul style="list-style-type: none"><li>Training on economic impact of invasive species conducted and attended by 26 participants from six countries; countries are now applying the training to do their own assessment. Fiji has completed five case studies: African tulip tree, small Asian mongoose, taro beetle, red-vented bulbul, merremia vine.</li></ul>	100%		Budget	Actual
				Personnel Costs	32,526	29,631
				Operating Costs	5,308	7,944
				Capital Costs	0	0
				Sub Total	37,834	37,576
BEM 3.4.2 By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures	<ul style="list-style-type: none"><li>Completion of a social marketing campaign on invasive species</li></ul>	<ul style="list-style-type: none"><li>GEF-PAS IAS project in the Cook Islands, led by the National Environment Service, has started planning of TV awareness campaign, in cooperation with the Ministry of Agriculture.</li><li>Social marketing campaigns implemented focusing on raising awareness on invasive species (Guam) and removal of invasive trees from a wetland area (CNMI).</li><li>Worked with PII and BirdLife on Pacific Islands Forum Leaders brief</li></ul>	60%		Budget	Actual
				Personnel Costs	6,307	6,662
				Operating Costs	0	660
				Capital Costs	0	0
				Sub Total	6,307	7,323
2015 Goal BEM 3.5 – Improved information on the status and distribution of invasive species, and objective prioritisation methods, underpins management in the region						
BEM 3.5.1 By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species	<ul style="list-style-type: none"><li>Evidence of regional coordination to share information on invasive species</li></ul>	<ul style="list-style-type: none"><li>GEFPAS work plan integrated with the PIP 2012-2013 work plan to help guide technical support to participating countries.</li><li>Invasive species information disseminated via PILN Soundbites with contributions from PII, BirdLife, GLISPA, Island Conservation and others.</li><li>Wallis and Futuna joined PILN – discussions with other countries are ongoing.</li><li>Discussions held with Australian based organisations to be members of PIP. This will help enhance PIP efforts to Solomon Islands, Vanuatu and PNG. Invasive species presentations to a range of fora including the Review of the NBSAP meeting with CBD Secretariat, the Board of the Pacific Plant Protection Organisation.</li></ul>	30%		Budget	Actual
				Personnel Costs	22,972	24,786
				Operating Costs	2,058	54,683
				Capital Costs	500	0
				Sub Total	25,530	79,469
				New funds from Conservation International and left over funds from other sources enabled additional activities		

## Programme 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 3.6 – The region places greater emphasis on eradication and biological control as means to manage invasives						
BEM 3.6.1 By 2015, demonstration biocontrol and eradication projects have been carried out within the GEF-PAS programme and complementary initiatives	• The number of demonstration biocontrol and eradication projects carried out	• Eradications of mammals (rats and cats) were carried out in the Line Islands, Kiribati, under the CEPF project. • A further eradication effort on invasive plants ( <i>Chromolaena</i> and <i>Mikania</i> .)was undertaken in the Marshall Islands • Assisted Palau and FSM with biocontrol projects on Mikania including assistance by Queensland Bioisecurity. • Technical assistance provided for the restoration of motus and islets in the Line Islands and the restoration project on Mt Vaea in conjunction with PII, NZMFAT and MNRE. • Successful eradications completed by PIP e.g. Palmyra, Line Islands, Monoriki in Fiji.. • Provided technical support on testing efficiency of different invasive bird traps in Palau and Samoa.	60%		Budget	Actual
				Personnel Costs	32,257	33,767
				Operating Costs	351,808	30,569
				Capital Costs	0	0
				Sub Total	384,065	64,336
				Delay in implementation of project and also refer notes in output 2.3.1.1		
TOTAL PROGRAMME 2				Budget	Actual	
			Personnel Costs	1,084,525	1,358,763	
			Operating Costs	2,342,576	2,046,640	
			Capital Costs	8,400	16,006	
			TOTAL	3,435,501	3,421,409	

### 3. WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION

**Programme Goal:** By 2015, all Members have national waste management and pollution control policies, strategies, plans and practices in place for minimisation of terrestrial, atmospheric and marine pollution, hazardous waste, solid waste and other land-based sources

In 2012, the WMPC Division continued to provide technical and advisory assistance to SPREP Members to strengthen integrated waste management, and promote improved hazardous waste and marine pollution management. A major highlight for 2012 was the successful implementation of the 12 month Clean Pacific Campaign which included provision of grass roots support for improved waste management at the community level. Other highlights included:

#### **Solid waste management**

- Development and/or review of solid waste management strategies for Palau and the Marshall Islands
- Provided general solid waste management training to waste champions from nine countries during the Clean Pacific 2012 campaign
- Guidelines released to assist organisation to “Green” major events and released four factsheets on waste management practices
- Designed a regional train-the-trainers programme in solid waste management
- Published and distributed the Pacific WasteLine E-newsletter
- Commenced a project in Fiji to climate proof a local waste disposal site

#### **Hazardous waste management**

- Persistent organic pollutants cleared from contaminated sites in Samoa and the contaminants exported offshore for safe disposal
- Conducted the 6<sup>th</sup> Conference of the Parties to the Waigani Convention
- Developed a Work Plan for 2013-2014 period for the Regional Basel Centre based at SPREP

- Completed planning for a 5 year hazardous waste management project funded through the European Union and the Global Environment Facility
- E-waste management planning developed for the region and distribution through a Regional E-waste Strategy
- Completed a used oil audit for Samoa

#### **Marine pollution management**

- Conducted the 11<sup>th</sup> Conference of the Parties to the Noumea Convention
- Review of PACPLAN completed
- Regional training provided in Particularly Sensitive Sea Areas designation, the London Convention and Protocols, site sensitivity mapping, Oil spill response techniques and tools, pollution investigation and enforcement tools, and marine pollution compensation and liability
- Support provided for the drafting of Fiji’s marine pollution prevention legislation (the Maritime Transport Decree)
- Port sediment management plans completed for Samoa, Tonga and Fiji
- Baseline studies on the economic impacts of marine invasive species completed in Tonga and Samoa.

## Programme 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2012

**Component:** WMPC 1 – BEHAVIOURAL CHANGE

**Strategy:** 1.1 - Support Member countries with legislation, regulation, and financial instruments, that lead to changes in behaviour for minimising pollution, and effectively managing wastes and hazardous chemicals through education and communication

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal WMPC 1.1 – Strengthened awareness in communities of the need for, and advantages of, effective waste and hazardous chemical management and pollution control measures, resulting in reduced litter and healthier living environments						
WMPC 1.1.1 By 2015, increase in proportion of waste and hazardous chemicals appropriately managed by all Members	• The proportion of waste and hazardous chemicals appropriately managed	<ul style="list-style-type: none"><li>• Developed solid waste management strategy for RMI</li><li>• Reviewed solid waste management strategy for Palau</li><li>• Sites contaminated with persistent organic pollutants in Samoa remediated and contaminants exported offshore for safe disposal</li><li>• EU EDF10 hazardous waste management project (€8M) developed for funding</li><li>• Conducted 6<sup>th</sup> Conference of the Parties to the Waigani Convention</li><li>• Conducted the 11<sup>th</sup> Conference of the Parties to the Noumea Convention</li><li>• Developed the Regional Basel Centre Work Plan for the 2013-2014 funding period</li><li>• Planning completed for the AU\$ 330,000 International Climate Change Adaptation Initiative (ICCAI) in waste management project for PICs</li><li>• Provided technical support for the drafting of Fiji’s marine pollution prevention legislation (Maritime Transport Decree)</li><li>• Model regional legislation for marine pollution prevention updated to reflect ballast water management and hull bio-fouling provisions.</li></ul>	60%		Budget	Actual
				Personnel Costs	70,447	90,133
				Operating Costs	263,111	160,227
				Capital Costs	700	4,015
				Sub Total	334,258	254,376
				Lower expenditure than budgeted due to delay in implementing AFD project activities		

## Programme 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
WMPC 1.1.2 By 2015, improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members	<ul style="list-style-type: none"><li>The coastal marine water quality and number of pollution incidents</li></ul>	<ul style="list-style-type: none"><li>Completed a review of Fiji’s National Marine Spill Contingency Plan (NATPLAN)</li><li>Provision of technical support to update NATPLANS in 3 PICTs (Fiji, Niue, and Tonga)</li><li>Provision of technical advice and support for the development of National Marine Pollution Response Strategy’s for 2 PICTs (Samoa and Fiji)</li><li>Provision of technical advice and support in the development and maintenance of National Marine Pollution Prevention Legislation (including shipping related invasive marine pests) for 3 PICTs (Fiji, Samoa and Tonga)</li></ul>	Working towards target on an annual basis through pollution prevention work, unable to measure actual Strategic Plan target.		Budget	Actual
				Personnel Costs	23,475	25,535
				Operating Costs	10,510	12,134
				Capital Costs	600	0
				Sub Total	34,585	37,669
WMPC 1.1.3 Waste minimisation programmes based on ‘refuse, reduce, reuse, recycle’ principles are implemented at five high-profile regional sporting/cultural events and lessons learned disseminated widely	<ul style="list-style-type: none"><li>The number of waste minimisation programmes implemented at high-profile events</li></ul>	<ul style="list-style-type: none"><li>Implemented the Clean Pacific 2012 Campaign, including provision of grassroots support to 6 PICTs (Fiji, Kiribati, New Caledonia, Palau, Tokelau, and Vanuatu)</li></ul>	20%		Budget	Actual
				Personnel Costs	39,826	66,823
				Operating Costs	7,275	91,457
				Capital Costs	700	0
				Sub Total	47,800	158,280
Secured fundings for the Clean Pacific Campaign from Japan and Westpac bank to implement activities						
WMPC 1.1.4 Waste management communications toolkit developed by 2012 and in use by at least five PICT Members by 2014	<ul style="list-style-type: none"><li>The extent to which waste management communications toolkit is finalised; number of Members using the toolkit</li></ul>	<ul style="list-style-type: none"><li>Deferred to 2013 due to reprioritisation</li></ul>	0%		Budget	Actual
				Personnel Costs	8,276	8,920
				Operating Costs	3,189	25,663
				Capital Costs	650	0
				Sub Total	12,115	34,583
Budget for convention (\$14k) for this output was allocated to output 3.1.1.1						
WMPC 1.1.5 Pilot schemes addressing waste, hazardous chemicals, and pollution operating and being monitored in selected Members by 2013	<ul style="list-style-type: none"><li>The number of Members implementing pilot schemes on waste, hazardous chemicals, and pollution</li></ul>	<ul style="list-style-type: none"><li>Regional port reception facilities recognised through MARPOL amendments to provide for future implementation of best practice in shipping related waste management</li></ul>	50%		Budget	Actual
				Personnel Costs	17,942	21,878
				Operating Costs	1,710	7,503
				Capital Costs	600	0
				Sub Total	20,252	29,382
Over expenditure was due to part of budget allocation charged to output 3.1.1.1						

## Programme 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2012

**Component:** WMPC 2 – KNOWLEDGE, DATA, PLANNING AND RESEARCH

**Strategy:** 2.1 - Enable and encourage Member countries to collect, analyse, interpret, and disseminate waste, hazardous chemical, and pollution data to enable improved management by 2015

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal WMPC 2.1 – Comprehensive waste management, hazardous chemical, and pollution control strategies and plans based on sound technical data developed for Members and priority actions implemented by 2015						
WMPC 2.1.1 Standard methods for collection, storage, analysis, and interpretation of pollution and waste management data are established and disseminated and are used by at least six PICT Members	• The extent to which standard methods for pollution and waste are finalized.	• Completion of a scoping study of the utility of Australian and Canadian ballast water decision support system for use in the Pacific region  • Development and dissemination of regional guidelines for best practices for the effective management of ship waste	10%		Budget	Actual
				Personnel Costs	55,822	63,647
	Operating Costs	4,415		12,151		
	Capital Costs	700		0		
	Sub Total	60,936		75,798		
	Additional funds were raised during the year to fund additional activities					
WMPC 2.1.2 Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications	• The number of Pacific waste/pollution articles published	• Pacific WasteLine E-newsletter published and distributed	60%		Budget	Actual
				Personnel Costs	18,872	21,787
				Operating Costs	610	2,693
				Capital Costs	600	0
				Sub Total	20,082	24,480
WMPC 2.1.3 By 2015, a regional overview of the status of waste and hazardous chemical management and pollution control issues published	• The extent to which a regional overview of waste, chemical, and pollution control is finalised	• Development and endorsement by the Noumea Conference of the Parties of national and regional indicators of waste and pollution management status  • State of the Region Waste reporting commenced through completion and submission of one refereed publication.	40%		Budget	Actual
				Personnel Costs	25,212	30,048
				Operating Costs	1,335	6,815
				Capital Costs	700	0
				Sub Total	27,246	36,863
				Additional funds sourced for additional activities		

## Programme 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2012

**Component:** WMPC 3 – CAPACITY BUILDING, AND GOOD PRACTICE GUIDANCE

**Strategy:** 3.1 - Identify and address Members' capacity gaps to enable implementation of waste and hazardous chemical management and pollution control activities by 2015

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal WMPC 3.1.1 – Significantly enhanced capacity within Members to develop and implement waste and hazardous chemical management and pollution control programmes and activities by 2015						
WMPC 3.1.1 Baseline analysis of capacity for waste and hazardous chemical management and pollution prevention completed, in cooperation with existing work such as that of the Food and Agriculture Organization, in 2011 and reviewed in 2015	• The extent to which a baseline analysis of capacity for waste and hazardous chemical management is completed	• Baseline studies completed in Tonga and Samoa on economic impact of marine invasive species via the shipping vector	30%		Budget	Actual
				Personnel Costs	25,558	27,869
	Operating Costs	2,435		5,584		
	Capital Costs	700		0		
	Sub Total	28,693		33,453		
WMPC 3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2012	• The number of core regional activities addressing waste/pollution capacity gaps	• Regional training in Particularly Sensitive Sea Areas (PSSAs) completed • Melanesian sub-regional training on compensation and liability training completed • Regional training on the London Convention and Protocols completed • Design of a regional train-the-trainers programme in solid waste management, and preparations for delivery commenced	60%		Budget	Actual
				Personnel Costs	28,372	31,317
				Operating Costs	95,275	57,307
				Capital Costs	700	0
				Sub Total	124,347	88,624
Additional funding was sourced from IMO for this output						
WMPC 3.1.3 By 2015, five models of good waste management and pollution-prevention practices identified and disseminated to all Members and at least one model replicated in selected Members	• The number of models of good waste and pollution practices disseminated	• Planning of a GEFPAS uPOPs project to improve management of uPOPs in the region over the next five years completed and submitted for funding consideration • E-waste best management practice information disseminated via development, endorsement and distribution of a Regional E-waste Strategy • Enforcement tools on investigating pollution from vessels disseminated regionally	60%		Budget	Actual
				Personnel Costs	13,432	15,989
				Operating Costs	1,160	12,668
				Capital Costs	600	0
				Sub Total	15,192	28,657
Additional activities were carried out with new funding from AFD. To be read together with output 3.1.1.1						

## Programme 3 – WASTE MANAGEMENT AND POLLUTION CONTROL | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"><li>Site Sensitivity Mapping tools disseminated through regional training</li><li>Oil Spill response techniques and tools (Level I, II, and III) disseminated through national and regional training</li><li>Solid waste management case studies identified in French Polynesia and New Caledonia for dissemination</li><li>Used oil audits completed for Samoa and preparations commenced for implementing used oil stewardship programmes in Fiji, Samoa, and Vanuatu</li></ul>				
WMPC 3.1.4 Training in best practice waste and hazardous chemical management and pollution prevention guidelines made available to all Members through a dissemination program	<ul style="list-style-type: none"><li>The number of guidelines on best practice waste and hazardous chemicals management disseminated</li></ul>	<ul style="list-style-type: none"><li>Provision of general solid waste management training to waste champions from 9 PICTs completed as part of the Clean Pacific 2012 campaign</li><li>'Greening Events' guidelines developed</li><li>Four (4) factsheets on waste management practices developed and disseminated</li><li>Oil Spill Level 2 and management training completed in Fiji</li><li>Regional training in Oil spill Level 3 and Site Sensitivity Mapping completed</li></ul>	60%		<b>Budget</b>	<b>Actual</b>
				Personnel Costs	14,765	17,165
				Operating Costs	73,760	137,263
				Capital Costs	600	0
				<b>Sub Total</b>	<b>89,125</b>	<b>154,427</b>
				<i>Additional funds of \$103k received from IMO and \$13k from UNEP enabled additional activities to be carried out</i>		
<b>2015 Goal WMPC 3.2.1 – Members are better equipped to prevent, prepare for, and respond to, ship-sourced marine pollution</b>						
WMPC 3.2.1 Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOL) 2010–2014 achieves its objectives	<ul style="list-style-type: none"><li>The PACPOL objectives have been met in the end-of-strategy assessment</li></ul>	<ul style="list-style-type: none"><li>Completion of the consultation process and review of PACPLAN (additional activities reflected in 3.1.2. and 3.1.3.)</li></ul>	50%		<b>Budget</b>	<b>Actual</b>
				Personnel Costs	1,906	4,340
				Operating Costs	0	170,665
				Capital Costs	0	0
				<b>Sub Total</b>	<b>1,906</b>	<b>175,005</b>
				<i>Additional funds of \$162k received from IMO for additional activities</i>		
<b>TOTAL PROGRAMME 3</b>				<b>Budget</b>	<b>Actual</b>	
			Personnel Costs	<b>343,904</b>	<b>425,451</b>	
			Operating Costs	<b>464,785</b>	<b>702,131</b>	
			Capital Costs	<b>7,850</b>	<b>4,015</b>	
			<b>TOTAL</b>	<b>816,539</b>	<b>1,131,598</b>	



### 4. ENVIRONMENTAL MONITORING AND GOVERNANCE DIVISION

**Programme Goal:** By 2015, all Members will have the capacity to respond to develop and implement transparent and robust frameworks and processes for improved environmental governance, planning, monitoring and reporting, and the Secretariat will be producing regional State of Environment Assessments

The Environmental Monitoring and Governance (EMG) Division is the only entirely new Division within SPREP formed as a result of the Strategic Plan 2011-2015. It provides cross-cutting support in the areas of capacity development; policy; legislation, compliance; planning, monitoring, reporting and access to finance, enabling countries to meet Multilateral Environmental Agreements (MEA) obligations and sustainable development goals.

The main vehicle for delivery of activities is the EU funded ACP MEAs Project. SPREP, as the Pacific Hub of the project was highlighted during the project's mid-term review as the best performed of the regional hubs in terms of capacity and sustainability of approach. Focus of activities was on the development of regional models for Legislation, National Environment Management Strategies (NEMS), EIA and State of the Environment (SoE) piloted in a number of countries for replication throughout the region. We focus all our interventions in-country and build capacity by doing.

#### Enabling Frameworks

- Drafting of Vanuatu Meteorology Bill
- Led CROP technical support for Pacific Preparations to and at Rio+20
- Work with Caribbean and African Hubs for MEA implementation
- MOU with UNCCD to be regional reporting entity
- MOU with CBD on collaboration and joint programming

#### Mainstreaming

- Regional National Environment Management Strategies (NEMS) template integrating thematic area plans and linked to national development plans
- NEMS piloted in Kiribati and Cook Islands and started replication in Samoa and Fiji

- Formulation of Tokelau Economic and Environment Plan
- CEDAW reporting part of regional streamlining reporting framework
- Gender indicators part of SoE framework

#### Building Capacity

- Formulated work programme for ACP-MEAs Project phase 2
- MOU with NZAIA to set up network for environmental assessment professionals
- GEF capacity building for SoE PIF approved and PPG granted

#### Monitoring and Reporting

- Regional streamlined reporting framework agreed between CROP agencies
- Endorsement at 23SM of regional framework for SoE
- National Minimum Environmental Indicators (NMEI) framework developed and linked to SPC's Development Indicators framework
- Pilot SoE approach in Samoa to review national and regional indicators
- Regional SoE - Pacific Environment and Climate Change Outlook launched at FCCC COP in Doha.

## Programme 4 – ENVIRONMENTAL MONITORING GOVERNANCE | 2012

**Component:** EMG 1 – ENABLING FRAMEWORKS

**Strategy:** 1.1 - Strengthen national frameworks, policies and processes for – and implementation of – environmental governance including Environmental Impact Assessment (EIA), monitoring and reporting, and related institutional arrangements

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal EMG 1.1 – Formalised adoption and utilisation of Strategic Environmental Assessment (SEA) and Integrated Environmental Assessment (IEA) as key planning tools in all countries						
EMG 1.1.1 By 2015, Pacific-related models for regulatory framework including EIA, IEA, and SEA developed	• The number of regulatory framework models (EIA, IEA, and SEA) developed	• Drafting of Vanuatu Meteorology Bill • Partnership with NZAIA established to revise regional EIA guidelines • Drafting of EIA Guidelines for FSM State Governments integrating MEA obligations • Started work on development of EIA frameworks for Deep Sea Mining with SPC-SOPAC	60%		Budget	Actual
				Personnel Costs	50,454	50,751
				Operating Costs	22,000	73,703
				Capital Costs	0	16,907
				Sub Total	72,453	141,361
				additional funds were sourced from MEA UNEP, PECO, and IFAD to fund additional activities		
EMG 1.1.2 By 2015, integrated framework of enabling policies and regulations based on models in place in at least five PICT Members	• The number of Members that have put in place integrated regulatory frameworks based on the Pacific models  • Level of compliance with national environment laws	• All members except Tokelau have an EIA process in place, but needs strengthening and ongoing capacity building • Technical Advice for Tokelau Proposed Airport EIA and recommendations for EIA Framework • Technical advice to Fiji on proposed Namosi copper Mine EIA • Technical Advice for EIA of PACC Projects in Kosrae and Nauru • Technical Advice on NZAID road and community resettlement project in Kiribati	75%		Budget	Actual
				Personnel Costs	5,830	5,914
				Operating Costs	0	54,819
				Capital Costs	0	0
				Sub Total	5,830	60,733
				Funds from the MEA UNEP enabled additional activities		
EMG 1.1.3 By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed	• The completion of a needs analysis survey	• “Synthesis of National Capacity Self-Assessment Reports in the Pacific” compiled and published • Used to guide design of funding proposals – EU ACP MEA Phase 2 and GEF Capacity Building	100%		Budget	Actual
				Personnel Costs	25,015	29,693
				Operating Costs	33,050	5,037
				Capital Costs	500	0
				Sub Total	58,564	34,730
				Funds expected from Japan, PDICF did not come eventuate (figures to be read in conjunction with 4.1.2.1)		

## Programme 4 – ENVIRONMENTAL MONITORING GOVERNANCE | 2012

**Strategy:** 1.2 - Staged 5-year strategy for strengthening environmental legislation at the national level, with a specific focus on adaptation and mitigation measures concerning climate change

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal EMG 1.2 – Members have passed key legislation in order to meet obligations of major Multilateral Environmental Agreement (MEA) and national environmental priorities						
EMG 1.2.1 By 2012, national reviews of environmental law that were conducted in the 1990s are updated and published	<ul style="list-style-type: none"><li>The number of Members whose environmental law review has been updated</li></ul>	<ul style="list-style-type: none"><li>“Samoa Guidebook to Environmental Laws” compiled</li><li>Reviewed regional framework of environmental laws as part of “Pacific Environment and Climate Change Outlook (PECCO)” report</li></ul>	10%		Budget	Actual
				Personnel Costs	17,489	17,309
				Operating Costs	9,900	24,796
				Capital Costs	0	0
				Sub Total	27,388	42,106
			Funds were secured from Conservation International for additional activities			
EMG 1.2.2 National legislation in place and officers trained to implement MEA obligations (such as CITES law enforcement and awareness materials)	<ul style="list-style-type: none"><li>The number of Members with legislation to implement MEA obligations</li><li>The number of Members with officers trained to implement MEA obligations</li></ul>	<ul style="list-style-type: none"><li>All members have legislation to implement MEAs but with varying levels of coverage.</li><li>Training on Mainstreaming MEAs into EIA process in FSM states</li><li>MEA Negotiations training in 5 countries (Tuvalu, Nauru, Niue, Palau, Vanuatu)</li><li>UNCCD PRAIS training in 3 countries (Samoa, Kiribati &amp; FSM)</li><li>Fiji UNCCD NAP Alignment carried out</li></ul>	50%		Budget	Actual
				Personnel Costs	55,848	54,365
				Operating Costs	57,318	116,201
				Capital Costs	0	5,944
				Sub Total	113,166	176,510
			additional funds were sourced from MEA UNEP, to fund additional activities			
EMG 1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors	<ul style="list-style-type: none"><li>The number of proposals from PIC MEA signatories for priorities for future support</li></ul>	<ul style="list-style-type: none"><li>Consultation with countries on national identification, designation and management of Particularly Sensitive Sea Areas (PSSA) under MARPOL – 1 site per country with 6 identified as high potential</li><li>Drafted proposal for Kiribati to accede to Ramsar Convention</li><li>Facilitated CBD Pre-COP in Rotorua and technical support at CBD COP in Hyderabad</li><li>Regional FCCC priorities identified through PECCO</li><li>Led CROP technical support to members for Pacific Preparations for Rio+20 and at Rio+20</li><li>Technical support for Samoa GEF 5 Prioritisation</li><li>Cooperation with Caribbean and African Hubs on lessons learnt for MEA implementation</li><li>ACP-MEA Project formulation for funding in its 2<sup>nd</sup> phase</li><li>MOU signed with UNCCD to be regional reporting entity and potential collaboration on NAP alignment and regional strategy formulation</li><li>MOU Signed with CBD on collaboration and joint programming</li></ul>	70%		Budget	Actual
				Personnel Costs	92,622	48,155
				Operating Costs	18,750	61,118
				Capital Costs	500	0
				Sub Total	111,871	109,273

## Programme 4 – ENVIRONMENTAL MONITORING GOVERNANCE | 2012

**Component:** EMG 2 – MAINSTREAMING

**Strategy:** 2.1 - Support mainstreaming of environmental governance policies and initiatives related to climate change, sustainable biodiversity and ecosystem management, invasive species, and waste management across the programmes and in national development and budgetary planning processes

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal EMG 2.1 – Increased engagement of economic and social sectors, national research and education institutions in environmental planning						
EMG 2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning	• The number of Members with economic, research, and education sectors engaged in environmental planning	• National Environment Management Strategies (NEMS) reformulated for Kiribati and Cook Islands and commenced for Fiji integrating thematic area plans (NBSAP, NAP etc) and integrated to national development plans	50%		Budget	Actual
				Personnel Costs	169,676	173,011
				Operating Costs	217,696	46,219
				Capital Costs	500	0
				Sub Total	387,872	219,229
				Most of the work earmarked for consultancies were done in-house and funds allocated to other outputs		
EMG 2.1.2 By 2015, regionally agreed priorities for international targets in MEAs, Millennium Development Goals and other international frameworks are mainstreamed in national policy and strategies by at least five Members	• The number of Members that include regionally agreed priorities for international targets in their national policy and strategies	• National Environment Management Strategies (NEMS) reformulated for Kiribati and Cook Islands and commenced for Fiji integrating thematic area plans (NBSAP, NAP etc) and integrated to national development plans  • Technical advice for formulation of Tokelau Economic and Environment Plan	60%		Budget	Actual
				Personnel Costs	36,181	58,650
				Operating Costs	58,350	88,123
				Capital Costs	500	0
				Sub Total	95,030	146,773
				New funds received from PACMAS (Rio+10), MEA UNEP and other sources enabled the employment of an intern and carrying out of additional activities		
EMG 2.1.3 Gender issues are factored into environmental planning	• Evidence that gender issues are factored into environmental planning	• SPREP is an equal opportunity employer • Women’s groups invited to NEMS formulation workshops • CEDAW reporting part of regional streamlining reporting framework  • Gender indicator part of SoE framework • Environmental management training for pre-school teachers in Samoa (all women)	30%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	2,903
				Capital Costs	0	0
				Sub Total	0	2,903

## Programme 4 – ENVIRONMENTAL MONITORING GOVERNANCE | 2012

**Component:** EMG 3 – BUILDING CAPACITY

**Strategy:** 3.1 - Strengthen capacity at the national and regional levels to implement effective environmental monitoring and assessment processes or EIA, SEA, and IEA, and for reporting on the State of the Environment

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal EMG 3.1 – Strengthened national and regional capacity (both technical and human resources) for monitoring and reporting on the SoE on a regular basis						
EMG 3.1.1 By 2012, a standardised regional program and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment, and reporting developed and tested	• The date on which a regional environmental monitoring training program is finalised	• Part of regional SoE framework and indicators	10%		Budget	Actual
				Personnel Costs	19,497	38,143
				Operating Costs	0	33,706
				Capital Costs	0	0
				Sub Total	19,497	71,850
EMG 3.1.2 By 2015, environmental monitoring training program is established, and ‘train-the-trainer’ courses delivered, in at least nine PICT Members	• The number of Members in which environmental monitoring training has been established	• Pilot training for environmental monitoring in Samoa and Tonga – focus on mangrove habitats • Included as part of scope for proposed GEF capacity building for SoE and environmental databases	20%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	0
				Capital Costs	0	0
				Sub Total	0	0
				to be read together with 4.3.1.2 and 4.1.1.1		
EMG 3.1.3 By 2015, a network for environmental assessment and planning professionals in the Pacific established	• The number of environmental assessment and planning professionals that have subscribed to a network	• MOU with NZAIA includes setting up pacific network for environmental assessment and planning professionals • Participated in NZAIA annual conference with a delegate from Fiji	40%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	0
				Capital Costs	0	0
				Sub Total	0	0
				to be read together with 4.3.1.2 and 4.1.1.1		
2015 Goal EMG 3.2 – National capacity to implement national policy frameworks/ legislation is strengthened						
EMG 3.2.1 By 2015, capacity needs assessments completed and action taken to fill gaps	• The proportion of capacity gaps that are being addressed	• ACP MEA Project phases 1 and 2 addresses priority capacity gaps • Proposed GEF capacity building for SoE and environmental databases covers environmental monitoring capacity gap	75%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	0
				Capital Costs	0	0
				Sub Total	0	0

## Programme 4 – ENVIRONMENTAL MONITORING GOVERNANCE | 2012

**Component:** EMG 4 – MONITORING AND REPORTING

**Strategy:** 4.1 - Develop national and regional priority environmental indicators and a regionally appropriate State of the Environment (SoE) reporting programme

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal EMG 4.1 – Standardised regional and national State of the Environment reporting system measuring environmental baselines and changes developed and widely utilised						
EMG 4.1.1 By 2012, a framework for conducting regular regional SOE assessment and reporting together with data access and sharing arrangements established	<ul style="list-style-type: none"><li>The date by which a regional SoE framework is established</li></ul>	<ul style="list-style-type: none"><li>Regional streamlined reporting framework agreed between CROP agencies</li><li>Endorsement at 23SM of regional framework for SoE</li><li>National Minimum Environmental Indicators (NMEI) framework developed.</li></ul>	70%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	5,972
				Capital Costs	0	1,037
				Sub Total	0	7,008
			Funds received from MEA UNEP for additional activities			
EMG 4.1.2 Baseline of key regional environmental indicators established, including headline indicators for climate change, biodiversity and waste and pollution, regular monitoring implemented, and a 2015 report on regional biodiversity status produced	<ul style="list-style-type: none"><li>The date by which the baseline of key regional environmental indicators is finalised</li></ul>	<ul style="list-style-type: none"><li>Key indicative national and regional environmental indicators developed, testing and refinement of 70 indicators (BEM 30, CC 12, EMG 15 &amp; waste 10) is underway.</li><li>National Indicators for Samoa finalized and started formulation for Fiji indicators</li></ul>	50%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	0
				Capital Costs	0	0
				Sub Total	0	0
EMG 4.1.3 By 2015, a first report on the region’s SoE developed and disseminated	<ul style="list-style-type: none"><li>The number of Members that have provided input on SoE indicators</li><li>The extent to which the regional SoE report is complete</li></ul>	<ul style="list-style-type: none"><li>SoE and National Minimum Environmental Indicators (NMEI) presented, discussed at the Pacific Environment Forum and endorsed at SPREP meeting.</li><li>Used Samoa SoE as a pilot for the ecosystem based approach and to review and refine indicators for national and regional SoE</li><li>Regional SoE - PECCO (Pacific Environment and Climate Change Outlook) launched at FCCC COP in Doha.</li></ul>	100%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	0
				Capital Costs	0	0
				Sub Total	0	0

## Programme 4 – ENVIRONMENTAL MONITORING GOVERNANCE | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
EMG 4.1.4 By 2015, national and regional database systems for environmental inventories and monitoring established	<ul style="list-style-type: none"><li>The extent to which national and regional inventory systems are finalised</li></ul>	<ul style="list-style-type: none"><li>Initial investigation and compilation of regional environmental data underway as part of NMEI development.</li><li>Linked the NMEI with SPC’s NMDI framework and MEA reporting</li><li>Developed a GEF Project Identification Form (PIF) for capacity building for SoE and environmental databases, initial endorsement by GEF Council to progress to Project Preparatory Grant (PPG) stage.</li></ul>	25%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	0
				Capital Costs	0	0
				Sub Total	0	0
EMG 4.1.5 By 2015, procedures for data and information management and reporting established	<ul style="list-style-type: none"><li>The number of Members with data management procedures in place</li></ul>	<ul style="list-style-type: none"><li>Supported development of the reporting framework and State of Environment process for Samoa. Framework for reporting trialed with Samoa.</li></ul>	20%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	0
				Capital Costs	0	0
				Sub Total	0	0
EMG 4.1.6 By 2015, at least five PICT Members have produced national SoE reports	<ul style="list-style-type: none"><li>The number of Members that have produced SoE reports</li></ul>	<ul style="list-style-type: none"><li>Samoa SOE initial results prepared, outreach material developed with SPREP support and funding, SOE workshop facilitation provided.</li><li>Inception workshop with Fiji regarding SOE preparation in 2013</li></ul>	20%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	0
				Capital Costs	0	0
				Sub Total	0	0
TOTAL PROGRAMME 4				Budget		Actual
			Personnel Costs	453,114	475,991	
			Operating Costs	417,064	512,598	
			Capital Costs	2,000	23,888	
			TOTAL	872,178	1,012,476	

### 5. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

**Programme Goal:** To ensure that effective policies and services are in place to support delivery of Secretariat strategic programmes and an efficient and effective organisation

The Executive Management provides leadership, vision and strategic direction to the Secretariat. Corporate services is the “engine room” that provides the necessary services for the efficient and effective delivery of the Secretariat’s four strategic pillars under the SPREP 2011-2015 Strategic Plan, as well as providing administrative and financial advice to the Executive management.

#### **Summary of Main Focus and Highlights 2012:**

#### **Key Achievements for 2012:**

- Successful 23rd annual SPREP and Ministerial Meetings held in Noumea, New Caledonia 3-7 September 2012
- Clean audit of Accounts and Financial Statements was obtained for 2012 Accounts
- Audit Committee and internal audit function established
- Implementation of the new organizational structure and performance development plan
- Maintained active and high profile participation and involvement in international and regional meetings in support of PICTs. e.g. Rio + 20 Conference, Doha climate change negotiations November/December 2012
- Establishment of new partnerships resulting in increased support for Members e.g. ADB grant of USD4 million for 4 years on climate change.



## Programme 5 – CORPORATE SERVICES | 2012

**Component:** CS – EXECUTIVE MANAGEMENT

**Strategy:** 5.1 - Support Members through the effective delivery of services

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CS 5.1 – The Secretariat to be effectively led and commanding sufficient financial and human resources to deliver on the strategic priorities of the 2011-2015 plan						
CS 5.1.1 Assess the effective delivery of corporate services to ensure that the Secretariat can achieve the priorities of the 2011- 2015 Strategic Plan	<ul style="list-style-type: none"><li>The Secretariat is well resourced and supported resulting in the achievement of the strategic priorities of the 2011-2015 Plan</li></ul>	<ul style="list-style-type: none"><li>Capacity within corporate support services were strengthened especially in Finance, Human Resources and Information Technology and Communications with the recruitment of new staff</li><li>Establishment of the Internal Audit Unit with the recruitment of the Internal Auditor and the establishment of the Audit Committee</li></ul>	84%		Budget	Actual
				Personnel Costs	493,898	536,413
				Operating Costs	251,460	430,934
				Capital Costs	3,000	62,553
				Sub Total	748,358	1,029,900
CS 5.1.2 Ensure the effective planning and servicing of the SPREP meeting and other related high level meetings for which SPREP is responsible for.	<ul style="list-style-type: none"><li>Annual SPREP meeting is conducted in a professional manner, and all members are able to attend and participate</li></ul>	<ul style="list-style-type: none"><li>Members provided with all relevant documentation for the 23<sup>rd</sup> SPREP Meeting.</li><li>Working Papers were sent electronically to all Members for the first time.</li><li>Members noted with approval the 2012 Performance Monitoring and Evaluation Report (PMER).</li><li>Meeting report was published and printed both in print and electronic form in English and French and distributed to Members before end of the year.</li><li>2011 Annual Report was produced in a very high standard and circulated to Members in time for the 23<sup>rd</sup> SPREP Meeting.</li></ul>	95%	<i>Increase in expenditures is due mainly to sub-regional presence study of which funds were provided for by AUXB, and purchase of 2 motor vehicles through lease financing</i>		
CS 5.1.3 Ensure effective and regular consultation with Members	<ul style="list-style-type: none"><li>Members are consulted and informed of important decisions</li></ul>	<ul style="list-style-type: none"><li>22 out of 25 Members have been visited by the Executive for in-depth consultations and Members have been kept up to date with the Chair regularly informed of key issues.</li><li>SPREP Chair Troika (SPREP’s past, present and future chairs and deputy chairs) kept regularly informed of key management issues at SPREP, including through circulation of minutes of the Senior Management Team</li><li>Consultations with the Members on the cost-benefit analysis for a sub-regional presence for SPREP.</li><li>Regular briefings by the Secretariat of Members at key international meetings such as the UNFCCC, GEF, CBD etc</li></ul>	80%			

## Programme 5 – CORPORATE SERVICES | 2012

**Component:** CS – INFORMATION AND COMMUNICATIONS

**Strategy:** 5.2 - Information Technology and Communications

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CS 5.2.1 – Secure and useable information and communication systems provided						
CS 5.2.1.1 Corporate and programme database managed	<ul style="list-style-type: none"><li>Corporate programme databases are available to users, are regularly maintained on an appropriate and stable technical platform</li></ul>	<ul style="list-style-type: none"><li>Enhancements to the Annual Work Programme Implementation database system completed</li><li>Support for TREDs (<i>Turtle Research &amp; Monitoring Database Systems</i>) database provided</li><li>Experts database developed</li><li>System Analysis and Requirements stage of the new Financial Management Information system completed</li><li>Upgrade of Online Library software completed</li><li>Project websites developed</li></ul>	90%		Budget	Actual
				Personnel Costs	657,185	472,791
				Operating Costs	146,400	264,015
				Capital Costs	11,600	19,042
				Sub Total	815,185	755,848
low expenditure than the budget was due to several positions not filled until last half of the year.						
CS 5.2.1.2 ICT services support for the Secretariat provided	<ul style="list-style-type: none"><li>ICT services are available to SPREP staff and are maintained on a stable technical platform</li><li>Disruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities</li></ul>	<ul style="list-style-type: none"><li>Hardware and software support for the Secretariat Provided</li><li>Staff training on IT services and common software application is provided</li><li>Support for the SPREP Meeting 2012 provided</li><li>Procurement of IT equipment in quarterly bulk orderings</li><li>Green Computer lab concept implemented in Library</li><li>Guest Internet Portal developed</li><li>Web hosting services provided for Climate Change Project Database</li><li>New Helpdesk system implemented</li></ul>	100%			
CS 5.2.1.3 ICT risk management process developed and maintained	<ul style="list-style-type: none"><li>ICT risk management processes are developed and deployed that enable retrieval of up-to-date information in the shortest possible time in the event of an ICT disaster</li></ul>	<ul style="list-style-type: none"><li>Backup services for the organization successfully provided</li><li>Disaster Recovery Plans updated and revised</li><li>Review of Internet Service Provider contract completed</li><li>Upgrades to Network infrastructure completed to address future expansion and improved network security</li><li>Virtual Data Center developed</li><li>IT Policies developed</li></ul>	70%			

Component: CS – Information and Communications  
 Strategy: 5.2 - Library and Information Resource Unit

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
<b>2015 Goal CS 5.2.2 – Secure and useable information and communication systems provided</b>				
CS 5.2.2.1 Archive system developed and maintained	<ul style="list-style-type: none"> <li>System for archiving information that enables easy retrieval developed and deployed</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing cataloguing and digitization of archive materials into the archive database on DBTextWorks</li> </ul>	100%  Ongoing	
CS 5.2.2.2 Access to library services provided, maintained and facilitated	<ul style="list-style-type: none"> <li>Requests for research services and document delivery actioned successfully within identified time frames</li> <li>Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form.</li> <li>Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats</li> <li>Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>Effective response to requests for research assistance and document supply to SPREP staff, member countries and researchers from the wider community - 300+ walkins of. researchers, students and other members of the public and 149 used the wireless services in the IRCA to search information</li> <li>Library database maintained and accessible - 1037 new information added to the SPREP library catalogue and 382 full text documents via SPREP IRC website and virtual library catalogue.</li> <li>PEIN Virtual Libraries upgraded and migrated to the new SPREP website</li> <li>SPREP publications disseminated (both hard/soft copies) to all SPREP focal points and PEIN libraries around the region and abroad.</li> <li>All old SPREP publications migrated to the new website</li> <li>Uploaded new SPREP publications to the website</li> <li>SPREP library maintained subscriptions to both hard copy and e-journals via OARE, HINARI, AGORA.</li> <li>Provided training for SPREP staff on information literacy</li> <li>OPACs (Online Public Access Computers) are now operating using the Green library concept</li> </ul>	80%  Ongoing	
CS 5.2.2.3 Records Management systems maintained and services provided	<ul style="list-style-type: none"> <li>Records Management systems are in place and regularly reviewed and updated to reflect current best practice</li> <li>Registry services is provided</li> </ul>	<ul style="list-style-type: none"> <li>Records, registry and archive services provided to SPREP staff, members and stakeholders in an effective manner. Provided training for SPREP staff on proper records management skills.</li> <li>Correspondence Manual reviewed and approved</li> </ul>	100%  Ongoing	

Component: CS – Information and Communications  
 Strategy: 5.2 - Communication, Publications & Education

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
<b>2015 Goal CS 5.2.3 – National Communication and Education capacity, strengthened an supported</b>				
CS 5.2.3.1 National environmental education and communication programmes strengthened to support behaviour change at all levels	<ul style="list-style-type: none"> <li>Number of countries with communication strategies</li> <li>Number of publications, awareness raising and education materials available and accessible by members through SPREP</li> <li>Environmental education and outreach by SPREP is carried out in a coherent and coordinated manner with an emphasis on use of ESD principles</li> </ul>	<ul style="list-style-type: none"> <li>There were no country requests in 2012 for specific assistance with communication strategies. SPREP provided strategic communication/outreach assistance to the work of the Wildlife Conservation</li> <li>There were no country requests in 2012 for specific assistance with communication strategies. However, SPREP provided strategic communication/outreach assistance to the work of the Kiribati Wildlife Conservation Unit on Kiritimati Island through development of a pocket bird guide and an environment education guide for WCU staff.</li> <li>Secretariat in-house strategic planning for communications has significantly strengthened input and delivery at national level (eg. CC communication strategy ensures streamlining of our products).24 published reports (including technical reports, annual report and other publications such as synthesis reports), 2 posters, 1 DVD (30 minute documentary on dugongs), 9 factsheets, and 3 newsletter series were developed and published in 2012.</li> <li>All material is currently available online (SPREP Website). Technical reports and other publications, including the annual report, distributed in hard copy (printed) form.</li> <li>Partnerships with UNESCO and SPC/GIZ CCPIR at Pacific Environment and Heritage workshop in Solomon Islands and training of teacher trainers on climate change and disaster risk management (in Kiribati).</li> <li>Children’s story book printed - colourful, high quality, child-friendly reader that has been well-received at national level.</li> </ul>	40%	

## Programme 5 – CORPORATE SERVICES | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 5.2.3.2 Technical and scientific issues effectively communicated at all levels – community action through to policy development	<ul style="list-style-type: none"> <li>The number of science communications material produced and distributed</li> <li>Level of understanding at regional level on key environment issues</li> </ul>	<ul style="list-style-type: none"> <li>30 science communication publications produced and distributed (i.e. technical reports, education material, factsheets, documentary on DVD, posters and brochures, and newsletters) - excluding strategic plans, annual reports and meeting reports.</li> <li>Support provided to the Clean Pacific campaign, which involved communication of technical information to the broader public.</li> </ul>	70%	
CS 5.2.3.3 Engagement of youth and young professionals in environmental action and decision-making strengthened	<ul style="list-style-type: none"> <li>PEEL Initiative established</li> <li>Number of activities developed through the network</li> <li>Mentoring system established to support PEEL fellows</li> </ul>	<ul style="list-style-type: none"> <li>PEEL Interim Coordinator recruited on short term consultancy contract</li> <li>PEEL network and initiative endorsed by 23SM</li> <li>PEEL social media communications established and is being regularly updated (blog and facebook)</li> <li>"Buddy" system in place for peer-to-peer support. This has become an extremely successful support system to encourage and motivate PEEL members and serves as the first step in developing a mentoring process.</li> <li>Proposals developed for 2013 Forum – funding not confirmed in 2012.</li> <li>Pacific Youth representative part of the Pacific media team at the Rio+20 in Rio de Janeiro</li> <li>Rio+20 youth representative staged presentations about her role at the Rio+20 at 2 different events upon return to Samoa</li> </ul>	70%	

## Programme 5 – CORPORATE SERVICES | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
<p>CS 5.2.3.4</p> <p>Reporting of national, regional and international environmental issues and events is strengthened.</p>	<ul style="list-style-type: none"> <li>• Production of resources for Pacific media to assist with factual news reporting.</li> <li>• Training available for Pacific media to strengthen environment reporting</li> <li>• News reports on activities and events at regional and international environment conferences are distributed</li> <li>• Training available for SPREP member countries and technical officials to enhance work with national and regional media.</li> <li>• Development of strategies for targeted regional and international meetings to raise the voice of Pacific members</li> </ul>	<ul style="list-style-type: none"> <li>• Development and distribution of an E-Waste Guide in partnership with UNESCO to over 50 Pacific Media organisations to assist them with reporting on this emerging issue.</li> <li>• National Media Training in the Solomon Islands to develop reporting skills as part of the Rio+20 SPREP Media Project funded by PACMAS</li> <li>• Q and A session during climate change training for media workers of Oceania Television Network in Palau</li> <li>• A session on reporting on climate change events was conducted during a two day training workshop for Pacific reporters before the Pacific Island Forum Leaders Meeting in the Cook Islands.</li> <li>• 77 news items and 18 personal blog accounts were reported by the Pacific Media Team at Rio+20 and distributed to the SPREP Media and Non Media mailing list as well as several Pacific Media Networks.</li> <li>• 18 news items developed at Ramsar COP 11 and distributed to the SPREP Media and Non Media mailing list as well as several Pacific Media Networks.</li> <li>• Over 25 news items developed at the UNFCCC COP 18 distributed to the SPREP Media and Non Media mailing lists as well as several Pacific Media Networks. 17 of these news items were broadcast on Fiji TV as well as through their Sky Pacific service.</li> <li>• 22 news items developed during the CBD COP 11, distributed to the SPREP Media and Non Media mailing lists as well as several Pacific Media Networks</li> <li>• 60 climate change practitioners were provided media and communications training to help strengthen their media skills under the PACCSAP Media and Climate Change Project.</li> <li>• Over 30 biodiversity practitioners underwent a training session to help strengthen media skills as part of MEA COP preparations.</li> <li>• Three Pacific Voyage Communications Campaign Plans were developed to strengthen coverage of the Pacific at the Ramsar COP 11, CBD COP 11 and the UNFCCC COP 18.</li> <li>• Pacific Broadcasters Emergency Meeting facilitated to help Broadcasters produce disaster management plans</li> </ul>	70%	

## Programme 5 – CORPORATE SERVICES | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 5.2.3.5 Awareness of SPREP and its work in the member countries is enhanced through the media.	<ul style="list-style-type: none"> <li>All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines news and developments on regular and timely basis</li> <li>SPREP staff better equipped to build media relationships to raise awareness.</li> <li>SPREP Public Relations material produced and disseminated</li> <li>At least one media activity/event hosted by SPREP at regional and/or national level to raise awareness of SPREP and its work</li> </ul>	<ul style="list-style-type: none"> <li>All publications produced in a consistent manner with cataloguing data, as per the Communications Strategy and Publications Guidelines. All publications uploaded to the website and featured on the front page, as well as being promoted (using direct links) through PEIN.</li> <li>publications and documents).</li> <li>Range of SPREP banners produced in French and English for SPREP visibility</li> <li>SPREP Open Day to celebrate the 20<sup>th</sup> Anniversary of location in Apia, Samoa in collaboration with the 50<sup>th</sup> Independence Anniversary celebrations and showcase work by SPREP.</li> <li>News items developed and distributed throughout the region as part of climate change training for Pacific media held before the Pacific Island Forum Leaders Meeting in the Cook Islands. These were broadcast and published in the Cook Islands, Fiji, Palau, Niue, Samoa, Solomon Islands, Tonga and Vanuatu</li> </ul>	60%	
CS 5.2.3.6 Pacific media capacity to report on environmental issues to raise awareness and understanding is strengthened.	<ul style="list-style-type: none"> <li>Production of resources for Pacific media to assist with factual news reporting.</li> <li>Training available for Pacific media to strengthen environment reporting</li> </ul>	<ul style="list-style-type: none"> <li>Approval of 200,000 AUD for a Pacific Media and Climate Change Project funded by PACCSAP</li> <li>Approval of 40,000 AUD for the Pacific Media Rio+20 Project funded by PACMAS</li> <li>E-Waste guide developed by SPREP and used by Pacific media as support for news entries for the Clean Pacific Media Award.</li> <li>Targeted activities to strengthen environment reporting, conducted during National Media Training in the Solomon Islands as part of the Rio+20 SPREP Media Project funded by PACMAS</li> <li>Targeted seminar sessions during climate change training for media workers of Oceania Television Network in Palau</li> <li>One of the key objectives of training for Pacific regional reporters on climate change before the Pacific Island Forum Leaders Meeting in the Cook Islands.</li> <li>Pacific Broadcasters Emergency workshop facilitated to help 11 national broadcasters from the Cook Islands, Fiji, Kiribati, Palau, Papua New Guinea, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu produce disaster management plans.</li> </ul>	60%	

## Programme 5 – CORPORATE SERVICES | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 5.2.3.7 SPREP members have access to support for public relations and media components in their national communications strategies.	<ul style="list-style-type: none"> <li>• Production of resources for members to enhance work with national media.</li> <li>• Media is considered in national planning and task force committees for environment projects.</li> <li>• The number of communications strategies at national level that consider public relations and media</li> <li>• Training available for SPREP member countries and technical officials to enhance work with national and regional media.</li> </ul>	<ul style="list-style-type: none"> <li>• Over 80 Pacific biodiversity and climate change practitioners underwent media skills training and seminars through different regional training sessions.</li> <li>• Development and distribution of an E-Waste Guide to over 50 Pacific media organisations and is also available on the SPREP website for use.</li> <li>• Ties between SPREP members and national media were strengthened in the Solomon Islands and Palau during national media training that featured the PACC National Coordinators. Also during regional media training in the Cook Islands that featured presentations from staff of the Climate Change Division and the National Environment Service.</li> <li>• SPREP members were provided communications support at three MEA COPS with the development and implementation of three Pacific Voyage Communications Campaign Plans to raise the One Pacific Voice.</li> </ul>	80%	
CS 5.2.3.8 Support provided to SPREP and Members for communications and media activities at regional and international events	<ul style="list-style-type: none"> <li>• News reports on activities and events at regional and international environment conferences are distributed</li> <li>• Development of strategies for targeted regional and international meetings to raise the voice of Pacific members</li> </ul>	<ul style="list-style-type: none"> <li>• Developed and implemented a Pacific Voyage Campaign at the Ramsar Convention on Wetlands which included a Pacific side event with over 30 attending, a Pacific exhibition booth and 18 news reports.</li> <li>• Developed and implemented a Pacific Voyage Campaign at the UNFCCC COP 18 implemented a Pacific side event with over 50 attending, 25 news reports and a Pacific exhibition booth that had over 400 visits each day for the duration of the COP,</li> <li>• Developed and implemented a Pacific Voyage Campaign at the CBD COP 11 implemented a side event with 50 people attending, 22 news reports and a Pacific booth in the CEPA section.</li> </ul>	70%	



## Programme 5 – CORPORATE SERVICES | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 5.2.3.9 The awareness of SPREP and its work in member countries is enhanced both regionally and internationally.	<ul style="list-style-type: none"> <li>Public Relations materials produced as per the SPREP visibility and identity guidelines under the SPREP integrated communications strategy.</li> </ul>	<ul style="list-style-type: none"> <li>New visibility products launched and used extensively, including correspondence templates, legal and corporate document templates, business cards, compliments slips, staff insurance cards, USB flash drives, etc. These products were launched produced according to new visibility/identity guidelines and launched with the new-look website, which complies with said guidelines</li> </ul>	70%	
	<ul style="list-style-type: none"> <li>SPREP website contains up to date and relevant information that has undergone a quality control check in line with the SPREP integrated communications strategy.</li> </ul>	<ul style="list-style-type: none"> <li>New-look website, as per new identity guidelines, launched with updated information. Website was kept up-to-date with weekly news and recent publications, as well as updated staff lists.</li> </ul>		
CS 5.2.3.10 Development and dissemination of publications and materials on issues and work conducted at SPREP	<ul style="list-style-type: none"> <li>All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines</li> </ul>	<ul style="list-style-type: none"> <li>All SPREP Publications produced consistently with new identity features (motifs, colours, new logo, etc), catalogued with correct data for print and electronic versions, and hard copies distributed to relevant stakeholders, as per Communications Strategy and Publications Guidelines. All electronic versions uploaded to the website and featured on the front page, as well as being promoted through the PEIN.</li> </ul>	100% Ongoing.	

Component: CS 5.3 – FINANCE

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CS 5.3 – Transparent, accountable and timely financial information and reporting provided						
CS 5.3.1 Accurate and timely financial statement presented to SPREP meeting	<ul style="list-style-type: none"><li>Annual financial statements receive unqualified audit opinion and approved</li></ul>	<ul style="list-style-type: none"><li>Unqualified audit opinion on 2011 financial statements was approved by the 23rd SPREP Meeting.</li><li>PACC and PIGGAREP project audits also received clean audit opinions with some issues to address for further improvements</li></ul>	100%		Budget	Actual
				Personnel Costs	391,170	365,683
				Operating Costs	80,000	243,066
				Capital Costs	157,500	21,229
CS 5.3.2 Accurate and timely financial reports provided to donors	<ul style="list-style-type: none"><li>Donor financial reporting requirements met</li></ul>	<ul style="list-style-type: none"><li>Provided donor financial reports according to donor requirements within timelines.</li><li>Align the current accounting system to the new Strategic Plan</li></ul>	95% Ongoing	Sub Total	628,670	629,978
				although expenditures in total was in line with the budget, increase in operational costs was due to exchange loss offset in delay in starting some of the capital projects		
CS 5.3.3 Accurate and timely management financial reports provided to directorate and programmes	<ul style="list-style-type: none"><li>SPREP executive and programmes have access suitable financial information that enables efficient and effective operation of the Secretariat</li></ul>	<ul style="list-style-type: none"><li>Provided overall financial report and advice to executive management on a monthly basis</li><li>Provided budget vs. actual expenditure reports to officers on a monthly basis and annual inputs provided to the Performance Monitoring and Evaluation report (PMER).</li><li>Provided daily updates on project financial balances and ad-hoc reports for decision making.</li><li>Coordinated and consolidated the 2013 budget, approved at the 23SM.</li></ul>	95% Ongoing			
CS 5.3.4 Integrated financial risk management processes provided	<ul style="list-style-type: none"><li>Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated</li></ul>	<ul style="list-style-type: none"><li>Financial policies and procedures reviewed regularly and improvements implemented to endure adherence to best practice.</li><li>Restructure of the finance section completed to meet services required and improvements thereon.</li><li>Review the accounting system to meet needs of donors/partners and internal users</li></ul>	95% Ongoing			

## Programme 5 – CORPORATE SERVICES | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 5.3.5 Property management and administration	<ul style="list-style-type: none"> <li>Sustainable infrastructure and assets plan and systems are in place and are regularly reviewed and updated</li> </ul>	<ul style="list-style-type: none"> <li>Revised Terms of references and work plans of the property services as administration section combined with finance as of January 2012.</li> <li>Renovations, reassigning and reallocation of workspace to cater for growing number of staff</li> <li>Services contracted and continuously monitored for maintenance of all properties</li> <li>Developed policies to safeguard assets</li> <li>General administration and maintenance services in the following areas continued to be provided: <ul style="list-style-type: none"> <li>properties management</li> <li>Security and safety of all properties with adequate insurance cover</li> <li>Transport, cleaning and maintenance services</li> <li>General administration support services</li> </ul> </li> </ul>	75% Ongoing	

Component: 5.4– Human Resources Management

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CS 5.4 – Effective and timely Human Resource Management and Administration advice, policies and procedures provided						
CS 5.4.1 Strategic HRM advice and planning	<ul style="list-style-type: none"><li>Strategic Policy advice on HRM and administration issues are provided</li></ul>	<ul style="list-style-type: none"><li>Strategic HR advice is provided to the Senior Management Team on all HR matters of the Secretariat. Some examples include:<ul style="list-style-type: none"><li>Performance rewards versus budget availability</li><li>SDR challenges</li><li>Job Design and Job Evaluations</li><li>Remuneration, Recruitment and Performance Issues</li><li>Grievance and Disciplinary matters</li></ul></li></ul>	95%		Budget	Actual
				Personnel Costs	229,450	235,046
				Operating Costs	427,700	417,640
				Capital Costs	139,000	112,617
				Sub Total	796,150	765,304
expenditure is lower than the budget due to delay in some of the HRIS payments						
CS 5.4.2 Staff Regulations and HRM policies and procedures	<ul style="list-style-type: none"><li>Staff Regulations is reviewed and regularly updated</li><li>Relevant HRM policies are in place and are regularly reviewed and updated to reflect current best practise<ol style="list-style-type: none"><li>Recruitment &amp; Selection</li><li>Remuneration</li><li>Retention</li><li>Induction</li><li>Staff Terms &amp; Conditions</li><li>Occupational Health &amp; Safety</li><li>Employment Relations</li></ol></li><li>Job analysis and evaluations carried out to reflect Organisation Structure</li></ul>	<ul style="list-style-type: none"><li>A full review of the Staff Regulations was carried out involving a Working Group of SPREP Members. New revised Staff Regs approved at the 23<sup>rd</sup> SPREP Meeting.</li><li>The new organisation structure came into effect aligned with the 4 strategic priority areas with Corporate Services strengthened through 5 support areas.</li><li>Staffing issues prioritised with additional staff recruited and vacant positions filled</li><li>Policy advice and services continued to be provided for all Human Resource Management issues in the organisation</li><li>Annual Staff Satisfaction Survey was carried out</li><li>Continued active role in the CROP Harmonisation Working Group with work continuing on:<ul style="list-style-type: none"><li>Annual Market Data</li><li>Further analysis of recommendations for Triennial Review for Positions Advertised Internationally</li></ul></li><li>The Human Resources Information Systems (HRIS) project continued with the implementation phase and preparation for GoLive</li><li>HR working collaboratively with the Staff Committee and Senior Management Team to address issues of concern regarding staff e.g. Transport Issues for local staff</li></ul>	90%			

## Programme 5 – CORPORATE SERVICES | 2012

Strategic Plan Target	Strategic Plan Indicators	2012 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$	
CS 5.4.3 Performance Development System (PDS) and Learning & Development	<ul style="list-style-type: none"> <li>The PDS is implemented across the organisation and is linked to remuneration</li> <li>Learning &amp; Development Plans are addressed</li> </ul>	<ul style="list-style-type: none"> <li>Learning and Development was allocated its first substantive budget to support continuous learning and priority needs. Thirteen staff were supported through different development programmes.</li> <li>The first performance-focused rewards under the new Performance Development System. This strengthened the Secretariat's shift and emphasis on performance and results.</li> <li>First formal review for the Director General of SPREP using the Secretariat's Performance Development System with assessment carried out initially by the Troika (past Chair, current Chair and future Chair of the SPREP Meeting) and sign off by the SPREP Meeting. This process has now been adopted to be carried out on annual basis and aligned with the timing of the SPREP Meeting for final sign off by all members.</li> </ul>	95%		
<b>TOTAL PROGRAMME 5</b>				<b>Budget</b>	<b>Actual</b>
			Personnel Costs	<b>1,771,702</b>	<b>1,609,933</b>
			Operating Costs	<b>905,560</b>	<b>1,355,655</b>
			Capital Costs	<b>311,100</b>	<b>215,441</b>
			<b>TOTAL</b>	<b>2,988,362</b>	<b>3,181,029</b>