



Performance Monitoring and Evaluation Report (PMER) on the 2015 Work Programme and Budget

PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2015 WORK PROGRAMME AND BUDGET

Introduction

The Performance Monitoring and Evaluation Report (PMER) is submitted annually by the Secretariat to the SPREP Meeting (SM) in fulfilment of the Director General'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 PMER report was changed in 2012 to reflect the SPREP Strategic Plan, 2011-2015. This will be the final year in which the PMER is presented under the SPREP Strategic Plan 2011-2015 and this particular performance is measured against targets established in the 2015 Work Programme and Budget, reflecting the Member priorities under the SPREP Strategic Plan.

Supplementary reports in the form of the financial performance and accounts for the 2015 financial year and the Director General's Annual Report are also provided to complement the PMER.

Key highlights of 2015 Achievements

2015 was a very busy year for the Secretariat, supporting Members, and advancing the Pacific's international and regional environmental agendas. During the year, the Secretariat considerably increased its support to and engagement with Members, to meet community, national, regional and international priorities.

Support for Member priorities

The priority for direct financial support provided by SPREP to Pacific countries and territories was maintained. For 2015 this was valued at US 17.5m. Highlights of this work include provision of capacity support to Members in climate change adaptation and resilience, disaster risk reduction, EIA, waste management and environmental media. Significant country-specific work included invasive species management in Tonga, Cook Islands, Kiribati, Niue, Samoa, Vanuatu, and Wallis and Futuna, and provision of incinerators for healthcare wastes management to 11 PICs.

International achievements

SPREP support for Member delegations preparations for and coordination at MEA COPs has helped produce major outcomes for the Pacific, including higher ambition in the UNFCCC Paris Agreement, the Basel, Rotterdam and Stockholm (BRS) Conventions and greater protection of sharks and rays in the Convention on Migratory Species (CMS)

Regional achievements

In 2015 SPREP gained Implementing Agency accreditation to the GCF - the only regional agency so far to do so, achieved endorsement of the regional waste management and pollution control strategy "Cleaner Pacific 2025" and managed significant regional meetings including the Pacific Meteorological Council and Ministerial Meetings, the Waigani and Noumea COP Meetings, and the Pacific Islands Round Table for Nature Conservation.

SPREP leadership, vision and strategic direction was maintained in 2015 in preparation for the transition to new Director-General enabling the Secretariat to initiate the development of the new Strategic Plan, and maintain effective and efficient delivery of core corporate services.

SPREP was also able to establish a regional presence with staff being based in FSM, Fiji, Solomon Islands and Vanuatu.

2015 witnessed a significant upscaling of SPREP IT team skills and technical capabilities through joint developments and capacity building opportunities with Griffith University, EU Joint Research Centre and Finnish Meteorological Institute as part of the improve capacity to support regional ICT initiatives. SPREP's enhanced IT capacity enabled the establishment of regional portals and websites to improve data and information accessibility and search-ability by members and partners. It also enabled greater direct support to Members including capacity building assistance with IT information systems and technologies.

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Other activities carried out and achievements in 2015 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 2015 Work Programme and Budget on which this PMER is based was approved at the 25th SPREP Meeting in September 2014. The work programme was based on the best information available in mid-2014 and some of the assumptions and circumstances changed by the time the Budget was implemented in January 2015.

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 2015 operation was a balanced budget as usual, i.e., estimated expenditures equal estimated receipts. Total resources approved for that budget by the 25th SPREP Meeting totalled USD\$20,072,378. However, USD\$17,380,140 (87%) was expended by the Secretariat.

Total Approved Budget	Total Actual Expenditure	Rate of Spending against budget
US\$20,072,378	US\$17,380,140	87%

1. CLIMATE CHANGE

- Programme Goals:**
1. Climate change adaptation, including ecosystem-based approaches, in 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 are integrated to prevent any contrary ('perverse') impacts on ecosystems.
 2. Strengthened adaptations and risk reductions 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.
 3. Renewable energy actions and cost-effective RE technologies are being promoted and implemented.

In 2015 Climate Change Division continued to provide technical and advisory assistance to SPREP Members in the area of climate change and other related areas in the context of sustainable development. CCD's performance for 2015 was consistent as previous years against its budget. In 2015, due to closure of PACC and PIGGAREP (GEF funding), CCD's budget had a significant decline. The total budget for 2015 was 4.69m. CCD delivered 4.89m in 2015 which is 104% of its budgeted target. CCD strategic priorities targets (2011-2015 Strategic Plan) have been 100% achieved.

Highlights included:

Adaptation

- Successful independent review of the PACC project. Lessons learned from PACC were widely distributed and are being used for the development of new regional initiatives.
- Outputs from the PPCR further institutionalize mainstreaming tools in Kosrae and Tuvalu.
- PACC experiences and processes contributed to SPREP's successful application for accreditation for the Green Climate Fund (GCF).
- Drought Management Plan developed for Abaiang, Kiribati Island thus further strengthened their Island Strategic Development Plan.
- Strengthened national negotiation capacity for UNFCCC, COP through partnership with the HLSM in delivering regional and national trainings and as evident in the strong Pacific Islands delegation to COP 21.

Policy and Science

- Successfully convened the third Pacific Meteorological Council (PMC-3) meeting in the Kingdom of Tonga to discuss the priorities of the Pacific Meteorological Services as outlined in the Pacific Meteorological Strategy 2012-2021 with the financial support from Finland, WMO, SPREP, Australia, USA and Tonga.

- New LoAs signed with WMO the existing PacMetDesk Partnership and the WMO-Canadian support for strengthening climate services in the region.
- The first Pacific Ministerial Meeting on Meteorology (PMMM-1) held in Nuku'alofa (as part of the Pacific Meteorological Meeting (PMC)) endorsed the Nuku'alofa Ministerial Declaration on Sustainable Weather and Climate Services for a Resilient Pacific. There is now political awareness and support for meteorological work and services in the region.
- Endorsement of the PMC new working groups on Aviation, Marine and Oceans, and Education, Training and Research during the PMC-3 and their Terms of Reference approved to further strengthen the gaps in these areas in the region.
- Implementation of the COSPPac transition plan.
- PICSS capacity further strengthened in climate change adaptation and disaster risk reduction through the deployment of TAs through the pilot programme on climate resilience regional technical support mechanism (RTSM).

Mitigation

- Installation and commissioning of solar photovoltaic (PV) power generation units in the three outer Islands of Tuvalu (Nukufetau, Nukulaelae and Nui) in partnership with European Union, building on a PIGGAREP feasibility study.
- PIGGAREP feasibility study in Palmerston Island provided the basis for the establishment of the Palmerston Solar PV - Electrification (SOLGEN) project.
- Completed development of a Home Energy Loan Program (HELP) for the Development Bank in Federated States of Micronesia and operationalised Energy Efficiency Loan scheme (EELS) in Republic of Marshall Islands.
- Power Plant Testing and Identification of Energy Efficiency Improvements in Power Generation; and Development of Load Optimization Model for Kosrae Utilities Authority.
- Installation of solar photovoltaic systems in 9 different sites with targeted sectors (Education, Health & Security) in Solomon Islands, building on a PIGGAREP feasibility study.

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 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						
Strategic Goal progress update: Mainstreaming of climate change and related risks into national and community level planning and decision making processes were further increased in 2015 PPCR, USAID adaptation support and EU GCCA for SIS (SPC-SPREP).						
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	<ul style="list-style-type: none">From 2010 to 2015 more than 10 PICT Members have been supported in their mainstreaming work.National policy and guidance completed through a consultative and participatory process and approved for Tokelau and New Caledonia.Provided input and review Palau climate change policy.Capacity support for Kosrae and Tuvalu through a TA provided to build capacity of government officials in mainstreaming climate change and disaster related risk into national, sector plans and budgetary planning processes.Tools for mainstreaming climate change and disaster risk management into decision making trialed in Kosrae and Tuvalu through the ADB regional component of the pilot programme on climate resilience (PPCR).	100% ¹		Budget	Actual
				Personnel Costs	120,373	92,456
				Operating Costs	676,581	1,359,881
				Capital Costs	7,000	0
				Sub Total	803,954	1,452,337
				Additional drawdown of funding from ADB Pilot Programme on Climate Resilience (PPCR) Project to compliment the accelerated delivery. New funding received from Govt. of Switzerland for Climate Change Roundtable Mtg.		
				This outcome should be read in conjunction with 1.2.1		
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	• The number of Members that have documented PACC and other lessons learned	<ul style="list-style-type: none">PACC experiences and processes were used in SPREP's successful accreditation application for the GCF.Due to increased level of awareness new initiatives and concepts for funding were developed in 2015, drawing on PACC lessons learned.PACC lessons learned were shared through publications, national and SPREP websites and webpages, Pacific Climate Change Portal (PCCP), Climate Change Matters (CCM) electronic Newsletter, national and community workshops and highlighted at various regional and international forums.	100%		Budget	Actual
				Personnel Costs	29,099	32,764
				Operating Costs	100,608	463,631
				Capital Costs	0	0
				Sub Total	129,707	496,396
				Additional drawdown from Pacific Adaptation to Climate Change Project (PACC) which was extended until June 2015. PACC was not part of 2015 budgetary process due to non-confirmation of extension approval during the period budget approval.		

¹ From (2011-2015) and funded from PACC, USAID Adaptation Support, PACCSAP APAN, FAO-SPC-SPREP Food Security, CCCPIR, EU GCCA (SPC-SPREP), UNITAR Training and Capacity Building, and ICCAI).

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
	<ul style="list-style-type: none"> The number of Members that have replicated lessons in other sectors 	<ul style="list-style-type: none"> Lessons learned from PACC were used to develop new adaptation initiatives in FSM, RMI, Tonga, Kiribati, Tuvalu, and Vanuatu for new climate financing opportunities, and also guided the development of the New Zealand and Pacific Partnership on Ocean Acidification. Six members replicated lessons learned in other sectors in 2014 (refer to PMER Report in SM 2015). 	100% (Referring to countries participating in the PACC project. And the USAID Adaptation Support Project)	

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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal CC 1.2.1 – There is effective coordination, coherence, and partnership in regional initiatives and delivery on climate change issues						
Strategic Goal progress update: – Coordination has improved significantly between regional projects, and through the climate change roundtable, WARD, partnership or the development of the draft SRDP and coordination for the PMC²						
CC 1.2.1 By 2015, all adaptation projects are consistent with agreed regional objectives	<ul style="list-style-type: none">A satisfactory assessment of adaptation coordination	<ul style="list-style-type: none">Pacific Climate Change Roundtable 2015 showcased adaptation implementation and coordination at its best where most of the ‘on the ground activities’ were supported by many stakeholders both from the international and regional levels. This shows both ownership, confidence and high level of coordination in carrying out adaptations activities by Members.All SPREP Adaptation Projects firstly aligned with members priorities and secondly with the SPREP Strategic Plan, Pacific Islands Framework for Action on Climate Change (PIFACC) and the Pacific Islands Meteorological Strategy (PIMS).The Pacific Adaptation to Climate Change project (PACC 2009 – 2015) independent close-of-project assessment (terminal evaluation) with a satisfactory result for overall performance.	100 %		Budget	Actual
				Personnel Costs	113,419	92,465
				Operating Costs	765,400	49,744
				Capital Costs	0	0
				Sub Total	878,819	142,209
				The shortfall in delivery should be read in conjunction with outcome 1.1.1. The budgeted expenditure for ADB PPCR project and Government of Switzerland funded Climate Change Roundtable meeting is captured under outcome 11.1. Actual Expenditure.		

² WARD – Inter – agency working arm for climate change and disaster risk management advising CROP executive

SRDP – Draft strategy for resilience development in the Pacific: an integrated approach to climate change and disaster risk management

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
	<ul style="list-style-type: none">Effective regional management systems in place in support of projects delivery	<ul style="list-style-type: none">CROP coordination in climate change and disaster risk management is coordinated by the Working Arm of the CROP CEOs Subcommittee on Resilient Development (WARD) established by the CROP Executive Sub-Committee on Climate Change and Disaster Risk Management.WARD continued to provide oversight to the Regional Technical Support Mechanism of the PPCR. There were 4 technical assistance (TAs) (2 for Kosrae, FSM and 2 for Tonga) deployed in 2015 to build resilience to climate change impacts and related disaster risks.SPREP continue to participate 2015 Development Partners on Climate Change (DPCC) meetings to ensure linkages of the secretariat activities to those of the DPCC.SPREP has developed and maintained coordination and collaboration with a wide range of partners (see list below). The collaboration in all of these projects and partners is satisfactory (i.e. all MOU's or LoAs have been upheld and fulfilled): SPC GCCA PSIS, DPCC, CCCPIR, USAID Adaptation support, PPCR (PPCR working groups), PPCR, PMC, Disaster Platform, CROP Sub- Committee in CC and Disaster Risk Management, USP-GCCA, APAN, NZ PPOA (SPC and USP), 5Cs, CSIRO, NIWA, BOM, NOAA, WMO, IFRC and APCC.				
2016 Goal CC 1.3.1 – Climate change funding and technical assistance from development partners is coordinated and harmonised to maximise benefits to Members						
Strategic Goal progress update: – Significant training and guidance materials are now available to the region to improve on access to climate change financing. This update is covered in detail in the PMER presentation.						
CC 1.3.1 By 2015, there is a significant increase in resources for adaptation: more funding disbursed and projects implemented	<ul style="list-style-type: none">Percentage increase in annual funding for adaptation over 2010 levels	<ul style="list-style-type: none">Baseline Funding Year 2010 – 3.86mSignificant increase in resources from 2011-2015. A yearly average increase of 82% against the 2010 baseline funding amount for the years from 2011-2015Some of SPREP’s activities assisted countries in attracting resources which are not necessary channeled through SPREP (i.e training on project development and write-shop); networking with donors through the PPCR and its working groups led countries to successfully development bi-lateral projects.SPREP became accredited as a Regional Implementing Entity for the Adaptation Fund in 2013 and the Green Climate Fund in 2015, which opens up new opportunities for PICs to access climate change finance.	100%		Budget	Actual
				Personnel Costs	49,515	46,009
				Operating Costs	9,405	4,992
				Capital Costs		
				Sub Total	58,920	51,000

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 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.						
Strategic Goal progress update: At the national level, progress has been made in accessing and using relevant scientific and technical resources to improve the decision making process. Although major science program is winding down, such as COSPPac, its products were transitioned to SPREP and other regional organization starting 2015.						
CC 2.1.1 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">The number of Members basing policy on climate change and disaster risk management information	<ul style="list-style-type: none">Refer to CC1.1.1 which is very inter-linked with the delivery under this strategic goal.Pilot programme on climate resilience (PPCR) and its regional technical support mechanism (RTSM) in full operations and has provided technical assistance under the RTSM to Federated States Micronesia (Kosrae State) and Tonga to carry out assessments and project development for the AF and GCF. PPCR is managed by the ADB through a SPREP consultancy team.Abaiang in Kiribati is in a better position to manage and prepare for drought events with the completion and approval of their Drought Management and Response Plan under the USAID project.Two additional communities capacity strengthened through the completion of their climate and disaster risk management plans (Lefagaoalii -Samoa and Epau-Vanuatu) through the Finland-Pacific (FINPAC) project on reduced vulnerability of Pacific Communities livelihoods to climate change.Time and resources spent by the division in the development of the draft regional strategy for resilient development in the Pacific (SRDP) which is an approach to the integration of climate change and disaster risk management (SRDP). The process continued in 2016Participation in 5 Technical Working Groups for the development of the SRDP	100% ³		Budget	Actual
				Personnel Costs	276,506	317,588
				Operating Costs	502,462	726,796
				Capital Costs	7,000	
				Sub Total	785,968	1,044,383
				Drawdown of extra funds from FINPAC project to accelerate project implementation. This should also be read in conjunction with outcome 2.1.2 and 2.1.3.		

³ Funded by ADB through the Pilot Programme on Climate Resilience, USAID Adaptation Support, FINPAC, and DFAT

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none">Time and resources spent on development of the Regional Synthesis Report (associated to the SRDP which provides a synthesis of the past implementation of the PIFACC and RFA)Time and resources spent on the development of the compendium of case studies in climate change and disaster risk reduction in the pacific- a product associated with the development of the SRDP.				
2016 Goal CC 2.1.2: Climate change and risk management application by Members enhanced through systematic collection, analysis, and sharing of information integrated with social and economic situation and traditional knowledge						
Strategic Goal progress update: The Pacific Climate Change Portal (PCCP) initiative is the pioneer for data and information management activities at SPREP. The newly formed partnership with Griffith University through the Pacific iCLIM project and GIZ have enhanced the capacity of SPREP in the delivery of CC data and information.						
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">The extent to which climate change portal is ready	<ul style="list-style-type: none">The Pacific Climate Change Portal (PCCP) is online and fully functioning, but further upgrades and a revamp are underway.Successful partnership with Griffith University through the Pacific iCLIM project in the provision of technical expertise for further development of the regional portal and for the national portals for the three pilot countries: Fiji, Tonga and Vanuatu. This two year partnership is funded by DFAT.Advisory committee continued their leadership of the portal development through the 3 PCCP Advisory Committee Meetings convened in Feb, May and November.Further enhancement of collaboration with with University of Sussex IDS, 5Cs and REEEP for a linked open data project in December.Strengthened national capacity and baseline in 3 Climate Change Data Inventory/Stocktakes conducted in Fiji, Tonga and Vanuatu in July and August.3 Decision Support Tool scoping missions conducted in Fiji, Tonga and Vanuatu in August and September.Further capacity building and opportunities for 11 officers from Fiji, Tonga, Tuvalu and Vanuatu who participated in first training courses towards a Postgraduate Certificate in Information Management in September.In 2015, the PCCP reported 32,665 hits which was an increase of 7,813 hits compared to the 2014 data. The average hits per month were 2,722 and the users originated from the following top six countries who accessed the portal were from: US, Fiji, Australia, Samoa, New Zealand and Papua New Guinea.	100% ⁴		Budget	Actual
				Personnel Costs	198,944	165,358
				Operating Costs	372,481	44,262
				Capital Costs		1,630
				Sub Total	571,425	211,250
				To be read in conjunction with outcome 2.1.1 relating to FINPAC activities budgeted under this outcome but captured under outcome 2.1.1.		

⁴ Funded by DFAT through University of Griffith and GIZ

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
	<ul style="list-style-type: none"> The number of climate change awareness and communications programmes delivered 	<ul style="list-style-type: none"> All projects that CCD delivered have awareness and communications as key component: Six communication and awareness programmes carried out under the PACC during its closing stage thus there were national, regional and international exposé and awareness. These included three country programmes (Nauru, FSM, Tonga); two regional meetings held in Samoa, and two communication programs held internationally in Bonn, Germany and Panama City, Panama. The Climate Change Matters (CCM) electronic newsletter is distributed to the PACCIN mailing list (approx 1700 subscribers), uploaded to the SPREP homepage and Pacific Climate Change Portal, in addition to being circulated to all members and other stakeholders on a monthly basis. 13 CCM were disseminated in 2015. Raised awareness at the global level at the UNISDR Sendai Meeting with high level panellists and speakers from the Pacific at the side event on 'Building Resilience to Disasters and Climate Change in the Pacific'. Raised awareness amongst SPREP members, donors and partners on lessons learnt from Samoa on the use of weather, climate and early warning information for livelihood planning and disaster preparedness under the FINPAC Project at the 2015 Pacific Climate Change Roundtable. Raised visibility at the global level on Building a Resilient Pacific through effective weather, climate and early warning systems at the FINPAC Side Event at COP21 in Paris. Strengthened understanding of meteorology information as well as enhanced cooperation between the national media and meteorological services through Media and Communications Training delivered through the FINPAC Project to 2 NMSs and national media staff of Samoa and Tonga Continued collaboration with NIWA in the production of the ICU with 12 produced in 2015, ICU help NMSs with and regional institutions with better planning for predicted climate events such as the El Niño of 2015/16. Improved understanding and reporting of meteorological issues in the Pacific amongst media representatives from Fiji, Kiribati, PNG, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu at PMC-3 through funding from the FINPAC Project and WMO. Abaiang Island council better equipped to manage and monitor their Abaiang Strategic Development Plan 2013-2017 through monitoring and evaluation, leadership and governance trainings funded by the USAID project. 	100 % ⁵	

⁵ Funded by WMO, FINPAC and APCC

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 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						
Strategic Goal progress update: – NMSs are being provided with enhanced services to undertake their important work in collaboration with WMO. Support were provided for the development of the PCCC centre. Back stopping and continuity based on capacity needs will continue to be addressed.						
CC 2.1.3 All recommendations of the Regional Meteorological Review are implemented	• The proportion of recommendations of regional meteorological review implemented	• 5 projects currently implemented (FINPAC, WMO-Canadian Project, UK Met, ROKPI-CLIPS and COSPPac) thus enhancing the capacity of the Pacific Meteorological Desk (PacMetDesk). • Successfully convened the third Pacific Meteorological Council (PMC-3) meeting in the Kingdom of Tonga to discuss the priorities of the Pacific Meteorological Services as outlined in the Pacific Meteorological Strategy 2012-2021 with the financial support from Finland, WMO, SPREP, Australia, USA and Tonga. • Successfully convened the first Pacific Ministerial Meeting on Meteorology (PMMM-1) in the Kingdom of Tonga back-to-back PMC-3 where ministers and senior officials discussed and endorsed the Nuku'alofa Ministerial Declaration on Sustainable Weather and Climate Services for a Resilient Pacific. There is now political awareness and support for meteorological work and services in the region. • Two new LoA signed with WMO for the existing PacMetDesk Partnership and the WMO-Canada support for NMS on climate services • Endorsement of the PMC new working groups on Aviation, Marine and Oceans, and Education, Training and Research during the PMC-3 and their Terms of Reference approved to further strengthen the gaps in these areas in the region. • Continued coordination and facilitation of the implementation of PMC recommendations such as the second meeting of the Pacific Island Climate Services (PICS) Panel held in May 2015 as a technical advisory group on climate services matters in the Pacific region. The Panel has members from NIWA, SPC, USP, SPREP, APCC, NOAA, BoM as well as PICTs. • The first PI Marine and Ocean Services (PIMOS), PI Aviation Weather Services (PIAWS), and PI Education, Training, and Research (PIETR) Panel meetings held in October 2015 identified gaps and priorities in these areas that needs support in order to ensure NMHS full capacity. • Supported COSPPac in hosting the COSPPac Planning and Steering Committee meeting as well as supported the transition planning process for the different products and tools allocated to be transferred to SPREP thus further strengthened PacMetDesk capacity and outreach to NMS.	100% -		Budget	Actual
				Personnel Costs	138,749	126,439
				Operating Costs	574,329	502,672
				Capital Costs		
				Sub Total	713,078	629,111
				To be read in conjunction with outcome 2.1.1. The shortfall in expenditure is captured under outcome 2.1.1.		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
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	<ul style="list-style-type: none">The number of national meteorological services with national climate and disaster databases.	<ul style="list-style-type: none">Enhanced NMS capacity such as in the 13 NMS have national climate data base (CLIDE).Improved coordinated with Australian Bureau of Meteorology through the COSPPac Project to ensure that support is still provided to the CLiDE Database that is now installed in 13 NMSs.	100%		Budget	Actual
				Personnel Costs	88,797	77,838
	Operating Costs	232,911		116,464		
	Capital Costs			212		
	Sub Total	321,708		194,514		
	Shortfall due to some of activities under this outcome for FINPAC were carried forward to 2016. Additional income was received from WMO to co-host the first Pacific Ministerial Meeting on Meteorology during PMC-3.					
	<ul style="list-style-type: none">The level of support targeted for national meteorological services	<ul style="list-style-type: none">Improved understanding of ENSO through the successful convening of the First Pacific Climate Outlook Forum (PICO-1) bringing together climate scientist across the region and their counterparts from the water sector. The forum resulted in a regional statement on the status of the ENSO event as well as actions that can be undertaken by the water sector.Strengthened partnership with BoM and COSPPac on the transition of several positions as well as key activities of the COSPPac project including Traditional Knowledge on weather and climate, seasonal forecasting using SCOPIC, climate bulletins, Red Cross Bulletins and working with SPC on the Ocean Portal thus enhancing the capacity of regional organisations such as SPREP.Maintaining regular coordination and information exchange by e-mail from the PacMetDesk team with the National Meteorological Services and other projects implemented by other partners thus ensuring NMS and partners are fully aware of the capacities and needs in this area.Successful negotiations and signing of two funding/project agreements with WMO to support the PMDP as well as the implementation of climate services in the region.Piloted National Climate Outlook Forums (NCOFs) in collaboration with WMO in Kiribati and Papua New Guinea (PNG) as well as held the National Climate Stakeholder Consultation in PNG thus bringing closer uses of NMS products and services thus promoting closer working relationship between NMS and the water sector.				

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> • In partnership with the UKMO to manage a Pacific Fund to enhance the capacity of Kiribati, Tuvalu and Cook Islands NMS and to ensure their upper air stations are adequately supplied with accessories for the Global Upper Air Network. • In partnership with APCC under ROK-PI CliPS to install an Online Climate Prediction Tool, known as Climate Information Toolkit for the Pacific (CLIK®) to support National Meteorological Services with seasonal forecasting. • Successful Inception and Regional Training workshop for the Republic of Korea-Pacific Islands Climate Prediction Services (ROK-PI CliPS) project in the Kingdom of Tonga. • Coordinated the first Data Buoy Cooperation Panel Ocean Observations and Data Applications capacity building workshop in Palau in May 2015 creating awareness and actions to improve ocean observations. • Successful completion of the Regional Ocean Acidification workshop as part of the NZ Pacific Partnership on Ocean Acidification (NZ PPOA) project which resulted in further developing the work programme for this Partnership. • Four pilot countries were identified for the NZ PPOA • Technical support provided by SPREP IT experts to relocate and reinstall the SmartMet system in Solomon Islands for improved weather forecasting through the FINPAC Project. • Access to lightning location data feed made available to 13 NMSs through the FINPAC project. • Improved the skills of climate experts from Cook Islands, Fiji, Kiribati, Marshall Islands, Niue, Palau, Papua New Guinea, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu in documenting good practices through a Write-shop for NMSs in the development of Climate Services in the region for publication in a Pacific Islands Climate Services Compendium through funding support from the FINPAC Project and WMO. 		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal CC 2.2.1 – Members have improved awareness and capacity to respond to climate change impacts						
Strategic Goal progress update: Significant progress including support for NM\$s from FINPAC, WMO, and, ROK. The ones listed below are the initiatives CCD was involved in.						
CC 2.2.1 Informed participation and Decision making in responding to climate change impacts	• The number of sustainable adaptation and mitigation initiatives on the ground	• At least 20 – where SPREP was involved in - JNAP, FINPAC, CCCPIR, SPC GCCA PSIS, PACC+, USAID, APAN, ROK-PI CliPs (CliPsCO), COSPPac, Canadian Fund (WMO), PPCR, UKMet, Swiss, France Pacific Funds, PIGGAREP plus, SIDS DOCK (through PIGGAREP+), INDC, NAMA, IUCN Energy, NZ PPOA, iCLIM. • NZ and the Principality of Monaco are supporting SPREP, in cooperation with SPC and USP, on the NZ Pacific Partnership on Ocean Acidification	100% ⁶		Budget	Actual
				Personnel Costs	50,955	46,690
				Operating Costs	87,660	149,106
				Capital Costs		
				Sub Total	138,615	195,797
				Additional funding for NZ Pacific Partnership on Ocean Acidification project New Zealand Extra Budgetary allocation and community pilot projects funding from the Government of Finland through the FINPAC project allocation, which was not launched until July 2015.		

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

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal CC 2.3.1 – Assistance provided for international negotiation support for advocacy to reduce greenhouse gas emissions and secure resources for adaptation						
Strategic Goal progress update: The region made a big impact in Paris and is continuing to improve its participation in COP negotiations.						
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	• All 14 PICs that are parties to the UNFCCC participated in its processes with support from SPREP and other regional agencies. • Strengthened negotiation capacity of PICs in 2015 through a wide range of activities, including 2 regional workshops (1 day negotiations training workshop in May 2015, and 3 day High Level Segment event in October 2015); a sub regional training workshop (for North Pacific States of RMI, FSM and Palau) and three national level workshops (Fiji, Vanuatu, and Tonga). • Additional briefing events were held back to back with key regional meetings, including a briefing for the Pacific Islands leaders held in August, and a briefing to delegations to the Pacific Climate Change Roundtable (May) and SPREP meeting	100 % -		Budget	Actual
				Personnel Costs	56,143	47,584
				Operating Costs	147,848	194,039
				Capital Costs		
				Sub Total	203,991	241,623
				New Funding received from Climate Analytic for HLSM workshop.		

⁶ Funded by MFAT, FINPAC, and WMO

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<p>(September).</p> <ul style="list-style-type: none"> SPREP coordinated and worked closely with other CROP and partners agencies in 2015 to deliver a 'One CROP approach to UNFCCC negotiations, which saw policy and technical experts work closely with member countries to influence the final adoption of the Paris agreement at COP 21, in December. Support was also provided by the communications team to ensure that the Pacific voice was reflected in the media. 				
CC 2.3.2 Increased number of contributions from the region to the 5th report of the Intergovernmental Panel on Climate Change (IPCC)	<ul style="list-style-type: none"> The number of Pacific contributions to the 5th IPCC report 	<ul style="list-style-type: none"> Since 2012 the Pacific authors represented in the IPCC Working Groups were from the following countries: Tonga, Fiji, NZ, Australia, with Tonga and Fiji contributing as lead authors in Working Group II Chapter 29 on Small Islands. In addition, there were several contributions from the region to the 5th Assessment Report, published in 2014. In response to PICS requests, IPCC briefing events were held during the course of 2015, to ensure that Pacific Island countries were well briefed of the IPCC Fifth Assessment Report Findings. These briefings were attended by government ministries, private sector, development partners and public. Noting that the 5thAR has been published SPREP is encouraging contributions to AR6. Awaiting AR6 process and IPCC special reports as a result of the Paris Agreement. FINPAC sponsored "Writeshop" outcomes will likely be transmitted. 	100%		Budget	Actual
				Personnel Costs	24,389	21,248
				Operating Costs	4,730	1,489
				Capital Costs		
				Sub Total	29,119	22,737

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal CC3.1.1 – EE actions and cost-effective EE technologies are being promoted and implemented						
Strategic Goal progress update: Mitigation initiatives on the ground are successfully being 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	• Throughout its operations, PIGGAREP supported regulatory and legislative initiatives in participating countries aimed at both energy efficiency and renewable energy. The PIGGAREP project generated 320MWh of electricity from RE – based energy systems from its SIDS DOCK supported programme and contributed towards 151.4 tons GHG remission reduction in the Pacific Island Countries through the removal of barriers to RE in the region.			Budget	Actual
				Personnel Costs	17,892	15,453
	Operating Costs	0		63,554		
	Capital Costs					
	Sub Total	17,892		79,008		
	Funding from SIDS Dock supported PIGGAREP activities extended throughout 2015. This was not part of the budget due to non-confirmation of extension during budget approval process.					
	• The number of additional best practices and lessons learned, documented, and disseminated by 2015	• 3 countries through PIGGAREP and SIDS Dock programme documented their best practice and success stories in 2015 (Tonga, Cook Islands & Tuvalu)				
	• Regional project management systems in place	• As the PIGGAREP project has been completed, project management has been limited to the delivery of SIDS Dock (PIGGAREP+) projects. At the regional level coordination has been managed through the Pacific Energy Oversight Group headed by SPC, and SPREP has participated in its activities.				
2016 Goal CC3.2.1 – RE actions and cost-effective RE technologies are being promoted and implemented						
Strategic Goal progress update: Significant RE targets are being set by PICs including nationally determined contributions (NDC) new targets						
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	• SPREP continue to support members that are developing Energy Roadmaps or their equivalent through technical assistance, reviews and/or provision of information. • 14 PICs have INDC deposited with the UNFCCC where SPREP contributed with provision of information especially from PIGGAREP feasibility studies and a guideline for developing INDCs. Direct support was provided to 5 countries, while all countries participated in regional INDC workshops	100 % -		Budget	Actual
				Personnel Costs	17,892	15,240
				Operating Costs		92,087
				Capital Costs		
				Sub Total	17,892	107,327
				Same budget note as outcome 3.1.1 relating to PIGGAREP.		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
	<ul style="list-style-type: none">The number of new feasibility studies completed by 2015	<ul style="list-style-type: none">All 14 participating countries completed their feasibility studies through PIGGAREP prior to 2015.	100 %			
	<ul style="list-style-type: none">The number of Members implementing RE technologies developed as a result of SPREP advice	<ul style="list-style-type: none">All RE technologies initiatives aligned to PIGGAREP project were developed prior to 2015. PIGGAREP in 2015 concentrated on implementation of these RE initiatives supported through SIDS Dock programme. The examples listed below were derived from PIGGAREP feasibility studies that were successful in securing further funding for implementation.Installation and commissioning of solar photovoltaic (PV) power generation units in the three outer Islands of Tuvalu (Nukufetau, Nukulaelae and Nui) in partnership with European Union.Completion of Palmerston Island Solar PV - Electrification (SOLGEN) project- provision of renewable energy-based power supply (solar PV) to the island community in Palmerston Island in Cook Islands.Completed development of a Home Energy Loan Program (HELP) for the Development Bank in Federated States of Micronesia and operationalised Energy Efficiency Loan scheme (EELS) in Republic of Marshall Islands.Power Plant Testing and Identification of Energy Efficiency Improvements in Power Generation; and Development of Load Optimization Model for Kosrae Utilities Authority.Installation of solar photovoltaic systems in 9 different sites with targeted sectors (Education, Health & Security) in Solomon Islands.				
	<ul style="list-style-type: none">Regional project management systems in place	<ul style="list-style-type: none">As the PIGGAREP project has been completed, project management has been limited to the delivery of SIDS Dock (PIGGAREP+) projects. At the regional level coordination continues to be managed through the Pacific Energy Oversight Group headed by SPC, and SPREP has participated in its activities.				
2016 Goal CC 3.3.1 – Green House Gas Inventory and technical needs assessments have been conducted						
Strategic Goal progress update: GHG inventories supported the development of INDCs.						
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">The number of new GHG Inventories and Technology Needs Assessments completed by 2015	<ul style="list-style-type: none">National Communications to UNFCCC are all carried out through national arrangements rather than regional programmes (such as PICCAP). GHG inventories and needs assessments are included. However, SPREP provides periodic support based on country requests.All 14 PICs are party to the UNFCCC – thus this information has been included in their obligatory National Communications (many are now on their 3rd NC)Partnership with IUCN on technology needs assessmentSPREP is regional partner with the UNFCCC Climate Technology Center and Network that can provide assistance with Technology Needs Assessments and other climate change technology issues	100%		Budget	Actual
				Personnel Costs	11,394	9,725
				Operating Costs		1,474
				Capital Costs		
				Sub Total	11,394	11,199

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal CC 3.4.1 – Members' capacity and awareness about international carbon offsetting mechanisms is supported						
Strategic Goal progress update: There has been little progress in this area, mainly due to the complexity of international carbon offset mechanisms like the CDM, and the relatively low level of emissions in the region, making CDM projects less attractive with a low global carbon price, given the effort required to comply with international rules and condition.						
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.	• 6 PICs have appointed DNAs as of 2015. PIGGAREP supported CDM awareness and a CDM project development workshop. However there were no new projects developed. • With the global carbon price at an all-time low, the CDM market for the region and the Kyoto protocol status was unclear in 2015.			Budget	Actual
				Personnel Costs	11,394	9,726
				Operating Costs		602
				Capital Costs		
	Sub Total	11,394		10,328		
	• Capacity at the regional level to support in-country implementation of mitigation work	• SPREP has been assisting a private sector company in Samoa with developing a biomass to biofuel project for funding by the GCF				
TOTAL PROGRAMME 1				Budget	Actual	
			Personnel Costs	1,205,463	1,116,584	
			Operating Costs	3,474,416	3,770,793	
			Capital Costs	14,000	1,842	
			TOTAL	4,693,879	4,889,220	

2. BIODIVERSITY AND ECOSYSTEM MANAGEMENT

- Programme Goals:**
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**
 2. **Arrest in the decline of key threatened and migratory species populations through targeted planning, management, and active implementation of international conventions in the region**
 3. **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**

Overall assessment: By 2015 82% of BEM strategic plan targets have 80-100% achievement. In the case of targets that have reached 100%, implementation of relevant programmes and activities has been continued, to meet long term strategic goals. For those targets with less than 70% achievement, the predominant reasons are: they depend on direct action by SPREP members; are difficult for the Secretariat to assess (e.g., management effectiveness of protected areas); and/or relied on financial and technical support from external partners (in particular MEA secretariats).

Highlights include:

- **Island and Oceanic Ecosystems.** Completed the biodiversity rapid assessment of the Cloud Forest of Rarotonga which has formed the basis for the development of a Management Plan to protect and conserve the cloud forest
- Eight members of the Pacific Islands Roundtable for Nature Conservation signed the new PIRT Agreement symbolizing their continued and renewed commitment to the work of the Roundtable and support for the implementation of the Framework for Nature Conservation and Protected Areas in the Pacific islands region 2014-2020
- Tonga produced its first participatory 3 Dimensional Model for the Vavau Island Group to be used as tool to guide resource management and planning in Vavau
- Nauru completed its first national wetlands inventory and also a management plan for the conservation of the Anabar-Ijuw wetland sites
- National capacity building workshop on Marine Spatial Planning held in Samoa, introducing multiple sector planning at coastal and EEZ scales
- Technical input through the Marine Sector Working Group and Pacific Ocean Alliance has enabled countries to prepare strong positions on the needs of Pacific SIDS in global negotiations such as the UN process on ABNJ-BBNJ and the UN Sustainable Development Goals, Targets and Indicators

- Successful watershed management, waste management and water supply EbA activities implemented in Choiseul Province, Solomon Islands

Threatened and Migratory Species

- Appointment of Shark and Ray Conservation Officer and agreement signed with Pew Charitable Trusts to promote the conservation of sharks and rays by SPREP members
- Delivered the regional Blue Days conference in French Polynesia to promote conservation of threatened species development of ecotourism opportunities for communities
- NZODA funded turtle conservation initiative empowered communities in Fiji, Kiribati and Solomon Islands to take action to conserve turtles
- Agreement reached in principle with the EU to support a 5-year programme to mitigate turtle by-catch in commercial fisheries

Invasive Species

- Rat control and eradication projects in Tonga have resulted in a significant increase in the Vava'u endemic Tongan whistler at Mt. Talau, Vava'u islands, and seabirds successfully nesting on Malinoa and Motutapu islands in the Tongatapu island group.
- Restoration projects in Samoa have resulted in more resilient ecosystems by managing invasive plants and revegetating with native trees.
- 3 weed species in both the Cook Islands and Niue are progressing towards eradication.
- National Invasive Species Strategy and Action Plans were completed for Cook Islands, FSM, Kiribati, RMI and Wallis et Futuna.

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 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						
<i>Strategic Goal progress update: Considerable progress was made through the GEPAS Integrated Island Biodiversity project which resulted in the successful completion of BIORAP surveys and the development of management plans to protect and conserve key biodiversity of the Cook Islands, Nauru, Tonga. Progress was also made through the GEPAS Invasive Species Project with increased management on invasive species in protected areas in Kiribati, Niue, Samoa and Tonga. Substantive capacity building assistance was also provided to strengthen capacities of national and local stakeholders particularly those involved in conservation and protected area work. Recent years have seen rapid growth in the number of designations of marine protected areas, with several new large MPAs within EEZs. SPREP and our partners continue to build capacity for effective management of these areas, however achieving and measuring effective PA management remains challenging. Further assistance in multi-sector and multi-level integrated coastal zone and marine spatial planning (at national and regional scales) is needed to ensure strong stakeholder support for new protected areas, management planning and implementation.</i>						
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	• Progress toward Target <ul style="list-style-type: none">○ In the last two PMERS, this target achieved 100% - all of the Pacific island countries are implementing their NBSAPs.• Further implementation of the Target occurred in 2015:<ul style="list-style-type: none">○ Compiled a brochure to raise awareness of Members on the linkages between the Aichi Targets and Objectives of the Framework for Nature Conservation and Protected Areas in the Pacific islands 2014-2020.○ Convened the GEPAS Integrated Island Biodiversity (IIB) Project final review meeting attended by project managers and officers from Cook Islands, Nauru, Tonga and Tuvalu. The meeting produced a revised work plan and agreed timelines for completing remaining project activities by end of June, 2016.○ Produced, published and disseminated final BIORAP reports for Nauru and Tonga respectively as a basis for the establishment of protected areas.○ Provided technical support to the Cook Islands GEPAS IIB BIORAP survey of the Rarotonga cloud forest, which has resulted in a Management Plan to protect and enhance the cloud forests of Rarotonga.○ Established an MOU with US Geological Survey based on past and future coordinated activities including BIORAPs to strengthen BIORAP support to PICTs.	100%		Budget	Actual
				Personnel Costs	63,162	74,280
				Operating Costs	343,613	407,967
				Capital Costs		
				Sub Total	406,775	482,247
				<i>To be read in conjunction with 1.1.2</i>		

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
BEM 1.1.2 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)	<ul style="list-style-type: none">The number and extent of conservation areas effectively managed	<ul style="list-style-type: none">The GEPAS IIB project achieved the following key results in 2015:<ul style="list-style-type: none">Produced the draft Nauru national wetlands inventory as well as the draft Management Plan for Anabar/Ijuw wetlandsCompleted Tonga's first Participatory 3-Dimensional Model and training for the Vava'u island group fully supported by the Governor of Vava'u as a living tool to guide resource management and planning in Vava'u.Completed the biodiversity survey of the Cloud forests of Rarotonga led by the Cook Islands National Environment Services with technical support from Wildlands NZ assisted by SPREP and Samoa MNRE.Tonga Cabinet approved seven new conservation sites which were recommended by the Vava'u BIORAPProtected Area Portal updated with the support of a Peace Corp Response Volunteer who joined SPREP in October, 2015	60%		Budget	Actual
				Personnel Costs	50,636	56,000
				Operating Costs	222,713	174,996
				Capital Costs		
				Sub Total	273,349	230,996
BEM 1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)	<ul style="list-style-type: none">The number of members with an effectively managed MPA	<ul style="list-style-type: none">Provided assistance to MPA managers in member countries through technical advice to the Protected Area Working Group, the BIOPAMA network of large MPA mangers, and the Community of Practice on Human Dimensions in large scale MPA management.Convened/coordinated a national capacity building workshop on Marine Spatial Planning with Samoa, introduced multiple sector planning methods and processes for coastal and EEZ waters.Assisted New Caledonia and Cook Islands Sister MPA Sites exchanges programme through technical advice, high-level delegation visits and capacity sharing in MPA planning and management.Provided advice on MPA planning and implementation and regional promotion of marine spatial planning (MSP) tools and techniques:<ul style="list-style-type: none">Facilitated training in the use of SPREP's environment spatial information platform (ESIS) for marine spatial planning in MACBIO countries (Vanuatu, Solomon Islands, Fiji, Tonga & Kiribati), and promotion of ESIS across the region.Completed Final PACIOCEA Project Report on regional marine spatial planning (with EMG).Promoted application of the EPOG (Enhancing Pacific Ocean Governance) approaches to national GIS and data sharing arrangements in the Solomon Islands, Kiribati and other countries.	60%		Budget	Actual
				Personnel Costs	20,640	22,455
				Operating Costs	35,410	6,589
				Capital Costs		
				Sub Total	56,050	29,044
Shortfall of \$20K funding under the Noumea convention. .						

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 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">The number of regional Oceanscape initiatives fully operational	<ul style="list-style-type: none">With French Polynesia, jointly convened a regional ecotourism workshop (60 participants including delegates from 14 SPREP member states) in Papeete, producing a fully endorsed workshop communiqué for building capacity at regional, national and local levels in ecotourism as sustainable development solutions for coastal and marine habitats and species.Exchanges and collaborations through the Marine Sector Working Group to enhance synergies across CROP agencies and partner organisations in addressing regional sustainable development and biodiversity conservation priorities ,e.g. EDF-11 proposal, Biodiversity Blue Belt proposals and ongoing projects (FPO Action 5D).Provided technical advice via the Marine Sector Working Group (MSWG), Pacific Ocean Alliance and direct requests from Members to Pacific region input for the UN process on ABNJ-BBNJ and the UN Sustainable Development Goals, Targets and Indicators (FPO Actions 2B, 3C, 4B).Led planning and engagement with host and member countries for a regional Sustainable Oceans Initiative (SOI) workshop for 2016 (FPO Action 5D).Represented SPREP on the newly formed International Blue Carbon Initiative and the Islands and Oceans Network to identify strategies and projects that will benefit members in coastal and marine environmental management (FPO – Actions 5D,6A, 6B).	100%		Budget	Actual
				Personnel Costs	55,075	52,910
				Operating Costs	218,139	16,372
				Capital Costs	3,000	
				Sub Total	276,214	69,282
				Funding was delayed hence Income projected was rolled over to 2016.		
BEM 1.1.5 By 2015, at least two additional PICs have joined the Ramsar Convention	<ul style="list-style-type: none">Number of PICs that are Ramsar members	<ul style="list-style-type: none">Provided ongoing advice to Tonga, Vanuatu, Solomon Islands, Niue, Republic of the Marshall Islands and FSM on developing Ramsar site nominations and accession documents.Assisted five Oceania parties to complete their national Ramsar reports and guidance provided for delegations attending COP12.	70%		Budget	Actual
				Personnel Costs	50,470	22,169
				Operating Costs	21,838	15,218
				Capital Costs	250	
				Sub Total	72,558	37,388
				Ramsar funds for Ramsar Officer position was discontinued after June 2015.		
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">The extent to which the Regional Wetlands Action Plan is implemented	<ul style="list-style-type: none">Launched wetland inventory updates for Palau, Vanuatu and Kiribati nationally on World Wetlands Day 2015, and uploaded the uploads to the SPREP website.Provided technical advice to Wallis and Futuna on potential Ramsar sites.Provided wetlands education materials and advise to five members for environment week events and 2015 World Wetlands Day events.Provided assistance to coral reef managers in five member countries for Coral Reef Management Fellowship Programme (Great Barrier Reef) and to participants in the Samoa Coral Reef Ecology and Taxonomy Training workshop (CRIOBE and SPREP).	80%		Budget	Actual
				Personnel Costs	45,884	19,803
				Operating Costs	36,410	13,190
				Capital Costs		
				Sub Total	82,294	32,993
				To be read together with 1.1.5 regarding Ramsar funds. Shortfall of funding received from the Noumea convention.		

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal BEM 1.2 – Ecosystem-based adaptation (EbA) is widely organised and implemented as a key element of climate change adaptation measures						
Strategic Goal progress update: EbA projects and activities have been implemented in Solomon Islands (Choiseul Province), Fiji (Lami Town), Samoa, Tonga and Vanuatu (Port Vila). With other divisions, BEM promotes EbA through establishment of partnerships, working with all stakeholders, building capacity, production of communications products, social and ecological research, technical and policy advice and implementation of on the ground activities. In 2015 the German Government funded Pacific Ecosystem-based Adaptation to Climate Change Project (PEBACC) commenced in Fiji, Vanuatu and Solomon Islands, which will show the practical benefits of the EbA approach to climate change adaptation. Note that the PEBACC project currently provides the bulk of the budget for BEM 1.2, but that start-up delays in 2015 prevented full expenditure of the planned 2015 budget.						
BEM 1.2.1 By 2015, five examples of ecosystem-based adaptation (EbA) to climate change being implemented in Pacific islands and territories	• The number of examples of EbA being implemented	• Continued implementation of Pacific Ecosystem-based Adaptation to Climate Change (PEBACC) project: <ul style="list-style-type: none">Convened Vanuatu component of a multi-agency Inception Workshop in Port VilaConvened overall project and Fiji component of a multi-agency Inception Workshop in SuvaFacilitated side event on EbA at the Pacific Islands Round Table for Nature Conservation (PIRT) Annual Meeting.Completed aerial surveys of project sites in Fiji and Vanuatu. • Presented EbA Cost Benefit Analysis tool and results for Lami Town and catchment at regional (Pacific Islands Round Table) and global (CBD EbA Technical Workshop, South Africa) conferences.	100%		Budget	Actual
				Personnel Costs	709,076	381,518
				Operating Costs	1,18,114	331,603
				Capital Costs	31,530	9,598
				Sub Total	1,908,720	722,719
				Reduced expenditure due to delays in the startup of PEBACC project.		

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none">Assisted LLCTC to hire a locally-based Assistant Environment Officer.Successfully convened ecosystem health and integrated solid waste management training for 26 participants in Choiseul Province.Produced synthesis of education materials derived from information from the Landowners' Advocacy and Legal Support Unit (LALSU):<ul style="list-style-type: none">The Timber Rights Acquisition Process for LandownersMining Process for LandownersEnvironmental Impact Assessment for LandownersA Community Based Organization and Organizing Your Community For ConservationHow to protect special places on your land and sea under the Protected Areas Act 2010The Logging Code of PracticeDeveloped Invasive Species Guide for Choiseul Province and Solomon Islands.Provided inputs to review of the Choiseul Province Medium-Term Development Strategy –EbA approach was included as a cost-effective and natural solution to strengthen community resilience.Discussed lessons learned from the Choiseul EbA activities at the Pacific Islands Roundtable for Nature Conservation Annual Meeting.				
2016 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						
Strategic Goal progress update: The Pacific Islands Round Table for Nature Conservation (PIRT) has made considerable progress to strengthen its role as a coordinating mechanism to support the implementation of the Framework for Nature Conservation and Protected Areas in the region 2014-2020. A new PIRT Agreement approved in 2015 was signed by eight PIRT members as part of their commitment and support to the Framework and the Roundtable.						
BEM 1.3.1 Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues	<ul style="list-style-type: none">The proportion of Roundtable for Nature Conservation working groups that are fully functional	<ul style="list-style-type: none">Convened 18th PIRT Annual Meeting in Suva, Fiji, attended by 70 participants from Pacific island countries and territories, NGOs, regional and international organizations and development partners. The meeting outlined key conservation issues and recommended actions for PIRT and its partners.Assessed action taken by PIRT members to implement the objectives of the Regional Framework for Nature Conservation and Protected Areas 2014-2020.Revitalized the Protected Area Working Group to support implementation of the Framework and PIRT.Eight members of PIRT signed the new PIRT Agreement in 2015. The members were: Conservation International (CI); International Union for Conservation of Nature (IUCN); Society for Conservation Biology Oceania (SCBO); SeaWeb; Secretariat of the Pacific Regional Environment Programme (SPREP); The Nature Conservancy (TNC); Wildlife Conservation Society of Fiji (WCS); World Wildlife Fund (WWF)Established a new PIRT Working Group on environmental law.	100%		Budget	Actual
				Personnel Costs	96,450	88,245
				Operating Costs	38,610	59,378
				Capital Costs		
				Sub Total	135,060	147,662

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal BEM 1.4 – SPREP has used its role as a regional hub to streamline MEA processes and reporting requirements						
Strategic Goal progress update: Further progress has been made with regards to strengthening synergies among the Biodiversity MEAs. The concept of joint preparatory meetings has been received positively by the Secretariats of the biodiversity MEAs as an excellent way to promote synergies and cooperation. This was largely attributed to the first joint preparatory meeting convened in 2014 for Pacific island countries to prepare for CBD, CMS and Ramsar CoP meetings. A second joint preparatory meeting is planned for CBD and CITES CoP meetings planned for 2016.						
BEM 1.4.1 Members are able to spend less time on meeting MEA reporting requirements	<ul style="list-style-type: none">The number of MEAs that have modified reporting requirements for Pacific Members	<ul style="list-style-type: none">Continued to work closely with the CBD Secretariat to organize and deliver capacity building support to Members.Assisted CITES Secretariat in developing a proposal to fund a joint CBD-CITES preparatory meeting in 2016.Provided input to the UNEP Handbook of Opportunities for enhancing cooperation among the biodiversity MEAs at national and regional levels.	90%		Budget	Actual
				Personnel Costs	46,357	39,575
				Operating Costs	9,103	3,736
				Capital Costs		
				Sub Total	55,460	43,311
2016 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						
Strategic Goal progress update: Technical input through the Marine Sector Working Group and Pacific Ocean Alliance has enabled the Pacific islands region to demonstrate strong and well prepared positions on the needs of Pacific SIDS, to support them during global negotiations such as the UN process on ABNJ-BBNJ and the UN Sustainable Development Goals, Targets and Indicators. The next series of UNGA workshops and negotiations will require more detailed technical preparations by Pacific SIDS as options for an international implementing agreement are proposed and tested. Use of ecologically and biologically significant areas (EBSAs) in preliminary marine spatial planning processes under the MACBIO project and in Samoa has helped to profile the significance of oceanic biodiversity values and the need for improved national and regional planning for conserving these environmental assets.						
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">The number of ecologically and biologically significant areas (EBSAs) identified	<ul style="list-style-type: none">Applied EBSAs for marine spatial planning in four MACBIO countries.Used Samoan Archipelago Biodiversity Hotspot EBSA and the High Aragonite Saturation State EBSA for Samoa national marine spatial planning workshop.Provided advice to PSIDS on harmonizing regional and EEZ scale measures to manage ocean ecosystems using EBSAs and other area based management tools in marine spatial planning.	100%		Budget	Actual
				Personnel Costs	10,811	9,941
				Operating Costs	2,200	1,592
				Capital Costs		
Sub Total	13,011	11,533				
BEM 1.5.2 Support PI Government delegations at UNGA on issues related to Areas beyond National Jurisdiction (ABNJ) and Biodiversity Beyond National jurisdiction (BBNJ)	<ul style="list-style-type: none">Increased awareness of ABNJ and BBNJ issues for PI delegations at UNGA	<ul style="list-style-type: none">Advised the UN process on ABNJ-BBNJ and the UN Sustainable Development Goals, Targets and Indicators.	100%			
BEM 1.5.3 Disseminate relevant information on ABNJ AND CROP agencies	<ul style="list-style-type: none">PI governments, CROP Agencies and regional CSOs better informed on ABNJ/BBNJ.	<ul style="list-style-type: none">Assisted regional consultations on ABNJ/BBNJ at the Pacific Ocean Alliance inaugural workshop and meeting, involving 90 participants and 12 Pacific island members.Provided advice to Members as a member of the global Community of Practice on ABNJ as part of GEF/FAO ABNJ programme.	100%			

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

Component: BEM 2 – THREATENED AND MIGRATORY SPECIES

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

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 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						
Strategic Goal progress update: Considerable progress was made in the conservation of sharks and rays in the SPREP region with the establishment of a new position of a Shark and Ray Conservation Officer, funded by the Pew Charitable Trusts. The benefits of well-managed ecotourism to both communities and threatened species were promoted through the NZODA programme supporting community-based conservation efforts for turtles in Fiji, Kiribati and the Solomon Islands, and the Blue Days conference in French Polynesia which brought together 60 practitioners and officials from 13 PICTs. Particular attention was given to promoting the importance of CITES as an international convention that can benefit communities through the sustainable trade in wildlife, including a half-day session at the Second Pacific Islands Species Forum, a one-day workshop for CITES Parties in Oceania and a report to the CITES Secretariat on implementation of the Convention in the Pacific islands.						
BEM 2.1.1 Regional marine species action plan reviewed and updated by 2012	<ul style="list-style-type: none">The number of Members implementing MSAP or equivalent targets	<ul style="list-style-type: none">Funding secured for an expert consultation in 2017 on the status and trends of coastal sharks and rays in the SPREP region that will provide the template for updating the MSAP in 2018.	100%		Budget	Actual
				Personnel Costs	29,673	33,928
				Operating Costs	69,764	95,139
				Capital Costs		
				Sub Total	99,437	129,067
			Additional funds received from Pew Charitable Trusts.			
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)	<ul style="list-style-type: none">The number of additional PIC Members of CMS / MOUs	<ul style="list-style-type: none">No further members have joined CMS or its associated MoUs, but members who are Signatories to the MoU on Migratory Sharks prepared for the Second Meeting of Signatories (MOS 2) in February 2016, where Pacific islands delegations had a significant influence	75%		Budget	Actual
				Personnel Costs	20,545	9,555
				Operating Costs	19,525	1,585
				Capital Costs		
				Sub Total	40,070	11,140
			CMS Pacific Officer position funding discontinued by CMS.			
2016 Goal BEM 2.2 – Marine and terrestrial species protection priorities are mainstreamed into relevant national, regional, and international strategies and programmes						
Strategic Goal progress update: The NZODA-funded programme supporting community-based monitoring of turtle nesting beaches and the potential development of ecotourism opportunities has been well received in Kiribati, Fiji and the Solomon Islands, and has helped to generate national support for extending the moratorium on turtle harvesting in Fiji and behavioural change in Kiribati. Closer collaboration was achieved with fisheries agencies to promote protection of marine species impacted through by-catch in fishing operation, including negotiations with the EU through the EDF 11 programme to develop a project to mitigate turtle by-catch. The Second Pacific islands Species Forum provided an opportunity to strengthen collaborations with government agencies, academic institutions, NGOs and community groups engaged in terrestrial conservation initiatives.						
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">The number of regional or international policies and programmes that are developed or updated to include regional species priorities	<ul style="list-style-type: none">Blue Days Conference in French Polynesia focused on marine species ecotourism and established a framework to develop ecotourism for the benefit of both communities and threatened marine species.Members endorsed 2016/17 as Year of the Whale and committed to supporting actions.WCPFC Conservation Measure adopted in 2015 to reduce shark catch.	80%		Budget	Actual
				Personnel Costs	19,516	17,596
				Operating Costs	5,465	39,304
				Capital Costs		
				Sub Total	24,981	56,900
			Additional funds provided from Pew Charitable Trusts, enabled additional activities and expenditure.			

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
BEM 2.2.2 By 2015, two regional and four national species recovery plans developed and implemented	<ul style="list-style-type: none">The number of recovery plans implemented	<ul style="list-style-type: none">Joined the CMS Scientific Advisory Panel for implementation of the Pacific Loggerhead Turtle Action Plan.Increased population of the Tongan whistler endemic to Vava'u through management of predators.<i>Casearia buelowii</i> (endemic plant to Mt. Talau) habitat protected from feral pigs, Vava'uCompleted survey of the unga or coconut crab on the island of Mauke under the Cook Islands GEPAS IIB projectConducted turtle monitoring in the Southern island group of the Cook Islands in partnership between the Cook Islands GEPAS IIB project and the Pacific Islands Conservation Initiatives	85%		Budget	Actual
				Personnel Costs	19,782	17,283
				Operating Costs	11,339	14,789
				Capital Costs		
				Sub Total	31,121	32,072
BEM 2.2.3 New or updated wildlife legislation enacted	<ul style="list-style-type: none">The number of new or updated pieces of wildlife legislation enacted	<ul style="list-style-type: none">National Plan of Action on Turtles drafted and adopted by Vanuatu.	45%		Budget	Actual
				Personnel Costs	11,077	8,911
				Operating Costs	3,595	1,364
				Capital Costs		
				Sub Total	14,672	10,275
2016 Goal BEM 2.3 – Marine turtle research and monitoring database (TREDs) is maintained and used as a tool for regional and national conservation						
Strategic Goal progress update: Nine members have been using TREDs consistently between 2010 and 2016. Although some members have missed reporting during part of that time period (e.g. Samoa was unable to report on nesting turtles for two years following the 2009 tsunami), 15 Pacific island members now contribute regularly to TREDs. Trainings were conducted in 2015 in American Samoa and New Caledonia to upskill more members. Australia and the United States have their own tagging programmes but both regularly exchange recovery data with the SPREP Secretariat.						
BEM 2.3.1 Members are using TREDs as a standard database	<ul style="list-style-type: none">The number of Members that use TREDs	<ul style="list-style-type: none">Nine members have been using TREDs consistently between 2010 and 2016. Although some members have missed reporting during part of that time period (e.g. Samoa was unable to report on nesting turtles for two years following the 2009 tsunami), 15 Pacific island members now contribute regularly to TREDs. Trainings were conducted in 2015 in American Samoa and New Caledonia to up skill more members. Australia and the United States have their own tagging programmes but both regularly exchange recovery data with the SPREP Secretariat,	80%		Budget	Actual
				Personnel Costs	86,011	79,723
				Operating Costs	24,090	36,649
				Capital Costs		
				Sub Total	110,101	116,373
2016 Goal BEM 2.4 – Status of threatened and endangered species is continually reviewed and updated as a key part of regional biodiversity monitoring						
Strategic Goal progress update: Important assessments were made on the status of pelagic sharks by the Western Central Pacific Fisheries Commission, resulting in a Commission Conservation Measure to reduce shark catch						
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">The extent to which a regional status assessment of threatened species is completed; extent to which the decline has been arrested	<ul style="list-style-type: none">Assessments carried out by Western Central Pacific Fisheries Commission (WCPFC) indicate that the abundance of several species of pelagic sharks has declined significantly.WCPFC Commission Conservation Measure adopted in 2015 to reduce shark catch by banning shark lines and/or wire leaders.	65%		Budget	Actual
				Personnel Costs	15,756	14,261
				Operating Costs	1,989	13,095
				Capital Costs		
				Sub Total	17,745	27,356

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 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						
Strategic Goal progress update: No additional PICs joined CITES, but important steps were taken to review the effectiveness of CITES in the region, identify impediments to expanded membership, undertake important training and to set a platform for significant progress in 2016						
BEM 2.5.1 By 2015, at least four additional PICs have joined CITES	<ul style="list-style-type: none">The number of additional PIC members in CITES	<ul style="list-style-type: none">No new members, but increased attention focused on CITES in the region, including a half-day session at Second Pacific Islands Species Forum, one-day workshop for Oceania Parties to CITES led by the CITES Secretariat, and comprehensive report to CITES on how to improve implementation of CITES in the region.	35%		Budget	Actual
				Personnel Costs	14,570	13,297
				Operating Costs	1,945	4,473
				Capital Costs		
				Sub Total	16,515	17,771
BEM 2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detriment findings)	<ul style="list-style-type: none">The number of officers trained to implement CITES article 4	<ul style="list-style-type: none">Deferred to 2016 but arrangements in place with CITES Secretariat and James Cook University to conduct this training in 2016.	25%		Budget	Actual
				Personnel Costs	9,891	8,641
				Operating Costs	251	1,364
				Capital Costs		
				Sub Total	10,142	10,006
BEM 2.5.3 A model management plan for corals, dolphins, and other marine species has been developed	<ul style="list-style-type: none">The extent to which model CITES management plan for corals, dolphins, and other marine species is completed	<ul style="list-style-type: none">Submission made to the International Whaling Commission’s Small Cetaceans Fund to support the Solomon Islands dolphin management plan.Appointed a Shark and Ray Conservation Officer to facilitate progress for sustainable management of shark and ray species.	40%		Budget	Actual
				Personnel Costs	11,077	9,627
				Operating Costs	3,573	7,066
				Capital Costs		
				Sub Total	14,650	16,694

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 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						
Strategic Goal progress update: The threat of invasive species has been reduced through the identification of gaps where objectives have not been met in relation to the “Guidelines for Invasive Species Management in the Pacific” (“Guidelines”). These were monitored whilst completing the “State of Conservation in Oceania” (SOCO) Report, and capacity gaps were monitored whilst completing the “Pacific Invasive Species Capacity Development Strategy” (PISCDS). Large projects that have addressed these objectives since 2010 have been the Critical Ecosystem Partnership Fund’s “Polynesia, Micronesia Hotspot” project and the GEPPAS “Prevention, control and management of invasive alien species in the Pacific islands” project. A further project has been submitted for the GEF6 replenishment round including a sub-component for a regional support service. Target 3.1.2 was exceeded with one NISSAP being reviewed and eight initial NISSAPs being developed. Target 3.1.3 was exceeded with eight PICTs adopting risk assessment via desktop surveys to inform invasive species management. This goal will consistently require attention. Processes have begun to be put in place to constantly monitor the progress at both country and regional levels of successful invasive species management and implementation of the “Guidelines”.						
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">The extent to which invasive species gap analysis is completed and is being implemented	<ul style="list-style-type: none">Coordinated action to address the gaps from the gap analysis of the “Guidelines” was implemented in:<ul style="list-style-type: none">Generating Support (Target 3.3.1): (Cook Islands, Kiribati, Niue, Palau, Samoa, Solomon Islands, Tonga, Vanuatu)Building Capacity (Target 3.6.1 and 3.2.1): (American Samoa, French Polynesia, FSM, Kiribati, Niue, Palau, RMI, Samoa, Tokelau, Tonga, Tuvalu, Vanuatu, Wallis et Futuna)Legislation, Policy and Protocols (Target 3.1.2): (Cook Islands, FSM, Kiribati, RMI, Wallis et Futuna)Baseline and Monitoring: (Kiribati; myna birds, Niue (Huvalu Conservation Area, Samoa; marine surveys, Tonga; rats, Vanuatu; little fire ants, Wallis et Futuna; ornamental garden plants)Prioritisation (Target 3.1.2): (Wallis et Futuna)Research on Priorities (Targets 3.2.1 and 3.6.1)(American Samoa, Cook Islands, FSM Kiribati , Niue, Palau, Samoa, Tonga, Vanuatu)Biosecurity: (Samoa; Early Detection Rapid Response Plan)Management (Target 3.6.1): (Cook Islands, FSM, Kiribati, Niue, Palau, RMI, Samoa, Tonga, Vanuatu)Restoration (Samoa, Tonga).Initiated development of a regional database to improve monitoring of this indicator and facilitate better Member and partner engagement. A scorecard will indicate success at both the national and country levels.	100%		Budget	Actual
				Personnel Costs	92,704	52,367
				Operating Costs	247,430	182,766
				Capital Costs	2,000	
				Sub Total	342,134	235,133
				The GEF facilitation officer position changed from full time to contract position and expenditure rolled over to 2016.		

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
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">The number of additional Members with National Invasive Species Action Plans	<ul style="list-style-type: none">Completed NISSAPs for Kiribati, FSM, RMI, Cook Islands and Wallis et Futuna.	100%		Budget	Actual
				Personnel Costs	37,646	21,540
				Operating Costs	32,655	99,818
				Capital Costs		
				Sub Total	70,301	121,358
			Two additional NISSAPS (FSM and RMI) were completed that were not planned.			
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">The number of PICTs using environmental risk assessment to inform biosecurity/invasive species management	<ul style="list-style-type: none">Completed risk assessments for garden ornamental plants for Wallis et Futuna	100%		Budget	Actual
				Personnel Costs	19,322	14,896
				Operating Costs	12,650	42,900
				Capital Costs		
				Sub Total	31,972	57,797
2016 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						
Strategic Goal progress update:- The two regional networks (PIP and PILN) assist members in the areas of capacity building, awareness raising and resource mobilization. Both networks are expanding in membership, and accommodate sub-national and sub-regional initiatives and needs. PIP has gained the attention of Pacific leaders on the importance of commitments to subdue invasive species, as reflected in Leaders communiqués in 2012-2014. PILN teams have been strengthened by targeted training, learning exchanges and up-skilling. Members of the networks are championing and advocating, developing and implementing globally significant initiatives such as the Biosecurity Plan for Micronesia and Hawaii, and inclusion of invasive species at the Small Islands Development States (SIDS) Samoa Pathway.. To-date, invasive species cross-sector and multi-agency country teams span Micronesia, Melanesia and Polynesia. 22 teams from 19 countries (including the USA State of Hawaii) and territories have been established. The two networks have contributed significantly to accelerating invasive species management actions and building a cadre of invasive species workers or Pacific Invasive Species Battlers.						
BEM 3.2.1 By 2015, PILN achieves comprehensive membership of countries and territories	<ul style="list-style-type: none">The number of members of PILN	<ul style="list-style-type: none">Convened a multi-country Polynesian New Zealand Restoration Study Tour in New Zealand and the Eradicating Rodents on Small Islands Workshop in Tonga.Initiated planning for the 4th PILN Meeting to be held in Samoa in 2016.	86%		Budget	Actual
				Personnel Costs	28,883	20,647
				Operating Costs	5,500	12,988
				Capital Costs		
				Sub Total	34,383	33,635

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal BEM 3.3 – Invasive species issues are incorporated into public awareness programmes, formal and adult education programmes, and targeted social marketing campaigns						
Strategic Goal progress update: Most members include invasive species public awareness as part of their environment programmes, and some have strategies. Some countries are introducing invasive species programmes into the school system and a regional targeted social marketing campaign was designed in 2015 for implementation in 2016. This target is progressing in most countries. A guide for creating effective campaigns has been drafted and will be published in 2016 as part of the Invasive Species Battler Series".						
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">The number of Pacific invasive species awareness/education campaigns completed	<ul style="list-style-type: none">Implemented awareness and education activities in Cook Islands (community awareness, Pukapuka island), Kiribati (myna bird awareness), Niue (village consultations), Palau (schools outreach), Samoa (awareness and communication plan), Solomon Islands (invasive species identification posters, Tonga (radio and television, Vanuatu (awareness and communication plan). Implemented regional campaign "Invasive Species - Everyone's Responsibility"Designed, created and distributed "Stop the Little Fire Ant" regional school challenge, ready for implementation in 2016.	100%		Budget	Actual
				Personnel Costs	24,990	20,065
				Operating Costs	12,350	15,623
				Capital Costs		
				Sub Total	37,340	35,689
2016 Goal BEM 3.4 – Knowledge of the economic impacts of invasive species is substantially improved						
Strategic Goal progress update:- Quantifying the actual economic cost of invasive species remains a key challenge because of many social and environmental factors. Economic impacts relating to trade loss, infrastructure maintenance, some health issues and loss of agricultural benefits are more easily measured than indirect costs or loss of benefits from social and environmental assets such as ecosystem services, which means that these costs are largely undervalued. Member capacity to undertake economic assessment of invasive species is progressing. A template for assessment has been developed and case-studies of five serious invasive species in Fiji completed. A guide on the economics of invasive species will be published in 2016 as part of the Invasive Species Battler Series". Awareness of invasive species at the political level has been increased over the past three years likely resulting in commitments some countries have made towards including significant invasive species initiatives in the GEF 6 replenishment round.						
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">Completion of a case study pilot on the economic cost of invasive species	<ul style="list-style-type: none">Drafted a guideline on the economics of invasive species due for release in 2016.	100%		Budget	Actual
				Personnel Costs	19,285	16,403
				Operating Costs	1,650	2,244
				Capital Costs		
				Sub Total	20,935	18,647
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">Completion of a social marketing campaign on invasive species	<ul style="list-style-type: none">The increase in invasive species campaigns and outreach at the political level have likely contributed to increased commitments from Niue, RMI, Tonga and Tuvalu to address invasive species during the GEF6 replenishment cycle.	100%		Budget	Actual
				Personnel Costs	15,365	11,111
				Operating Costs	5,390	14,409
				Capital Costs		
				Sub Total	20,755	25,520

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal BEM 3.5 – Improved information on the status and distribution of invasive species, and objective prioritization methods, underpins management in the region						
Strategic Goal progress update: Information on the distribution of invasive species has become available through desktop surveys of available information and new baseline surveys. The compilation of recorded species, their pathways, impacts and other factors has provided the opportunity for members to objectively prioritize the management actions within their National Invasive Species Strategy and Action Plans. The region consists of approximately 30,000 islands so there are still areas that require baseline surveys. Baseline information has a secure repository with the Invasive Species Specialist Group to ensure data is not lost. Systems for sharing national and regional information on success is partially in place and under development.						
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">Evidence of regional coordination to share information on invasive species	<ul style="list-style-type: none">Shared information via the State of Conservation in Oceania Report, country-specific desktop baseline studies, via the PILN Network, the Pacific Island Ecosystems at Risk (PIER) Website, and the Pacific Islands Pestlist Database. Global information available via the Global Invasive Alien Species Information Pathway, Invasive Species Compendium, and the Island Biodiversity and Invasive Species Database. Databases also created for national use for priority weeds, restoration and rat bait-take.Commenced development of a regional database to track national and regional success against the “Guidelines for Invasive Species Management in the Pacific”. This will be up and running during 2016.Produced 10 guidelines on common regional invasive species issues (“the Battler Series”). These will be published in 2016 and be available from the SPREP website.	100%		Budget	Actual
				Personnel Costs	42,082	31,058
				Operating Costs	10,230	10,303
				Capital Costs		
				Sub Total	52,312	41,362
BEM 3.5.2 A large-scale invasive species project is included in the GEF-5 programme	<ul style="list-style-type: none">US\$ millions of value, and number of actions, for Pacific invasive species included in the GEF-5 programme	<ul style="list-style-type: none">Replaced with the development of a regional proposal for GEF6.A US\$M18.930 project (US\$M 6.25 GEF Funds) has been submitted to the GEF for approval. Participating countries are Niue, RMI, Tonga and Tuvalu.The project includes a significant US\$M6 regional support component. (US\$2M GEF Funds)	100%		Budget	Actual
				Personnel Costs	10,286	9,859
				Operating Costs		3,597
				Capital Costs		
				Sub Total	10,286	13,456

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$			
2016 Goal BEM 3.6 – The region places greater emphasis on eradication and biological control as means to manage invasives							
Strategic Goal progress update:- <i>Eradication methods are used by members to manage low incidence invasive plants, which can take many years depending on the seed viability of the species, and methods and materials available for control. The often relatively small size of many valued biodiversity sites and the existence of many invasive species determines that ongoing control is an important management aspect in areas where eradication is not feasible, and a site-led approach to management is recommended.</i> <i>Prior to 2011, 114 eradications had taken place on 9 animal species in 12 member PICTs, most took place in the 1990's and 2000's. Between 2011 and 2015, 41 eradications have taken place on 5 animal species in 6 PICTs. The recent eradications have focused on cats, 3 species of rats and goats. Taking into account that the majority of earlier eradications were implemented over 20 years, the rate of eradications has increased by approximately 43 percent over the past 5 years. Animal eradications are generally technically complex and require significant technical resources and funding. Recently a focus has been on increasing the number of eradications by focusing on small islands which members can complete largely on their own with limited funding. These will complement larger scale projects. The eradication of invasive animals, in particular rats and cats, are essential for restoring both terrestrial and marine ecosystem function and needs to be more widely used as a tool for ecosystem based adaptation to climate change and to prepare for natural disasters.</i> <i>Since 1911 sixty two biocontrol agents have been deliberately introduced to Pacific PICTs to control 21 weed species in 17 countries. A further 2 agents have spread naturally into the region. Thirty six of the agents are now established on nineteen weed species. Biocontrol projects are greatly assisted by Australia, New Zealand and United States experts. Over the past 5 years more weed targets of environmental concern have been addressed such as African tulip and Mikania micrantha. Research is underway to determine the origin of Merremia peltata of which is a concern to much of the Pacific. There is much potential to further spread existing biocontrol agents to additional countries around the Pacific with over 200 opportunities to introduce existing agents to countries which do not yet have them established. Further work on new novel species that threaten ecosystem resilience at the landscape level and increase damage and costs during and following natural disasters need to be assessed.</i>							
BEM 3.6.1 By 2015, demonstration biocontrol and eradication projects have been carried out within the GEF-PAS programme and complementary initiatives	<ul style="list-style-type: none">The number of demonstration biocontrol and eradication projects carried out	<ul style="list-style-type: none">Myna birds were eradicated in Kiribati.Rats were eradicated from Motutapu and Malinoa Islands in the Tongatapu island group in Tonga by a team including practitioners from Tonga, Kiribati, RMI and Wallis et Futuna. Since the eradication, monitoring has confirmed that both operations were successful.In Niue and the Cook Islands 3 weeds are targeted for eradication, in 2015 sites containing these weeds were regularly controlled and they are progressing towards eradication.Invasive species control programmes not aiming for eradication were active in Niue on feral pigs and several widespread weeds, in Samoa on crown of thorns starfish in selected priority sites, in Vanuatu on little fire ants.Implemented restoration projects aimed at protecting biodiversity at high value sites from invasive species in Samoa at two sites and Tonga at two sites.Biological control projects were progressed for African tulip in Vanuatu and Mikania micrantha in FSM and Palau.	100%		Budget	Actual	
				Personnel Costs	65,431	50,371	
				Operating Costs	618,919	610,096	
				Capital Costs		1460	
				Sub Total	684,350	669,927	
TOTAL PROGRAMME 2 30% shortfall in expenditures is a result of slow start-up of PEBACC project (see comments at 1.2.1 and 1.1.4)				Budget		Actual	
				Personnel Costs		1,742,452	1,228,038
				Operating Costs		3,184,460	2,240,213
				Capital Costs		36,780	11,058
				TOTAL		4,963,692	3,479,309

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

Pollution and waste management remained a priority focus for SPREP in 2015 as these issues are a key contributor to regional ecosystem degradation and to the socio-economic costs that impede sustainable development.

In 2015, SPREP continued to assist countries to address pollution, and to improve management of hazardous chemicals and waste through provision of technical advice as well as assistance programmes and institutional support.

A major highlight for 2015 was the finalisation and endorsement of the Pacific Regional Waste and Pollution Management Strategy 2016-2025 (known as Cleaner Pacific 2025).

Nine of the thirteen targets of WMPC strategic priorities of the 2011-2015 Strategic Plan have been 100% achieved. The remaining four strategic priorities are between 0 and 60% achieved.

Other highlights for the year included:

Solid waste management

- New regional vocational training programme on solid, landfill and hazardous waste management 'train the trainer' teaching resources were developed and delivered to 14 Pacific island countries.
- Namara landfill in Labasa Fiji rehabilitation was completed. Draft guidelines for disaster waste management were submitted for endorsement by Fiji's National Disaster

Management Council. The landfill operations manual was completed and training was conducted for the landfill manager and operators.

- Collaborated with J-PRISM in the post disaster assessment and development of an implementation plan to address disaster wastes in Vanuatu after Cyclone Pam.
- Active involvement and participation in the 3R Forum in Asia and the Pacific with SPREP and J-PRISM sitting in the Drafting Committee for the Status of 3R Implementation in Asia and the Pacific.

Hazardous waste management

- Development of a chemical management programme for Pacific islands.
- Procurement of regional healthcare waste and atoll management equipment.
- Cost Benefit Analysis for Used Oil Management completed for 10 Pacific Island Countries.

Pollution management

- Endorsement of the Pacific Oceans Pollution Prevention Programme (PACPOL) 2015-2020.
- Approval by IMO of the Regional Reception Facilities Plan, a world first!
- Progress on Marine Debris work through the establishment of SPREP as the regional node for marine debris in the region.

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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 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						
Strategic Goal progress update:– A comprehensive data set describing the distribution, type and quantities of priority hazardous wastes including used oil, asbestos, E-waste and healthcare waste has been collected for the Pacific region. A comprehensive economic assessment has been completed for used oil management in ten countries. A comprehensive assessment of marine debris and MARPOL violations from SPC/FFA GEN-6 Observer reports has contributed towards the development of SPREP as the regional node for marine debris work and the development of an action plan.						
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	Progress towards this target reached 100% in 2013. Further work in this strategic area continued in 2015 through the following activities: <ul style="list-style-type: none">Continued implementation of the EU-funded Pacific Hazardous Waste Management (PacWaste) project:<ul style="list-style-type: none">Completed Regional Asbestos Surveys for 13 Pacific Island countries and distributed/published survey reports.Commenced development of an interactive regional asbestos map with a disaster risk overlay.Commenced asbestos pilot works in Niue, including training and provision of equipment.Conducted and published an expanded asbestos survey in Nauru, funded through the Australian Department of Foreign Affairs and Trade.Procured 26 healthcare waste incinerators, 21 of which were shipped to recipient countries in 2015.Held regional recycling network events as part of the PacWaste Steering Committee meeting in Kiribati.Established recycling and resource recovery contacts through PacWaste atoll works (recycling, green waste management, shipping and logistics) and JPRISM collaboration.Provided technical assistance and support to Palau in the development of its integrated solid and hazardous waste management strategy.	100%		Budget	Actual
				Personnel Costs	177,804	195,530
				Operating Costs	491,288	1,825,016
				Capital Costs		1,072
				Sub Total	669,092	2,012,619
				Increased expenditure over 2015 budget came from EU funded PacWaste activities including the consultant-managed purchase, supply and installation of incinerators. Funding was rolled over from 2014. To be read together with 3. 3.1.3		

STRATEGIC PRIORITY 3 : WASTE MANAGEMENT AND POLLUTION CONTROL

2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> SPREP's Pacific Regional Centre (PRC) continued its regional coordination of the Basel and Waigani Conventions: <ul style="list-style-type: none"> Completed a divisionally-aligned work plan for the Pacific Regional Centre (PRC) 2016-2017. Conducted regional training on the Waigani/Basel Conventions for 15 Pacific island countries and territories. [GEF-PAS POPs] Coordinated and completed Waigani Scientific and Technical Advisory Panel (STAC) and Conference of the Parties (COP) meetings. Completed cost benefit analysis of used oil management in Cook Islands, Federated States of Micronesia, Kiribati, Republic of the Marshall Islands, Nauru, Niue, Palau, Solomon Islands, Tonga, and Tuvalu. Provided technical support and advice on national management of chemicals and hazardous waste to Kiribati, Fiji, Samoa and Solomon Islands. Provided technical advice to countries who participated in the J-PRISM project (Fiji, Tonga, Vanuatu, Solomon Islands, PNG, FSM, Palau, RMI) during the reporting and project evaluation. Conducted in-country training in Palau for improved national management of chemicals and hazardous waste. Provided training to landfill managers and operators on the proper operation of the Namara Landfill in Labasa, Fiji Completed a regional paper on Waste to Energy through partnership with the Tsinghua University Asia Centre for the Basel Convention Coordinated Noumea Convention COP Meeting in Samoa. Coordinated GEF-PAS POPs Steering Committee meeting in Fiji. 				
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"> Regional marine water quality status and number of pollution incidents 	<ul style="list-style-type: none"> Established SPREP as a regional node for marine debris in the region in collaboration with the UNEP Global Partnership on Marine Litter. Established marine debris as a focal area in the Cleaner Pacific 2025 Pacific Regional Waste and Pollution Management Strategy 2016-2025. Produced and disseminated analysis of regional SPC/FFA observer GEN-6 reports from 2003-2015 for marine pollution violations. In collaboration with the University of Auckland, commenced research on plastic found in fish gut samples from PNG, Samoa, Fiji and French Polynesia. 	Working towards target in pollution prevention work. Unable to measure actual strategic plan target		Budget	Actual
				Personnel Costs	32,736	41,289
				Operating Costs	25,500	24,192
				Capital Costs		
				Sub Total	58,236	65,480

STRATEGIC PRIORITY 3 : WASTE MANAGEMENT AND POLLUTION CONTROL

2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$					
WMPC 1.1.3 Waste minimization 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">The number of waste minimization programmes implemented at high-profile events	<p>Progress towards this target increased by 20% in 2015 through completion of the following activities:</p> <ul style="list-style-type: none">In collaboration with Solomon Islands, implemented a Marine Debris Demonstration as part of the Matanikau River Health Project. Two litter booms, donated by the Government of Samoa, were installed across the river and a range of community awareness activities were arranged to support the installation.In collaboration with International Coastal Clean-up (ICC), coordinated coastal marine debris clean-ups in 10 countries.	60%		Budget	Actual			
				Personnel Costs	4,795	4,733			
				Operating Costs	5,500	13,455			
				Capital Costs					
				Sub Total	10,295	18,188			
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">The extent to which waste management communications toolkit is finalised; number of Members using the toolkit	<p>Progress towards this target increased by 10% in 2015 through completion of the following activities:</p> <ul style="list-style-type: none">Produced and published a Waste Assessment Guide for the Export and Import of Used Lubricants and Used Oil. [GEF-PAS POPs]Undertook communications and awareness raising activities as part of the Waigani Convention Training session in Suva, Fiji.A set of 15 country profiles created and published. [PacWaste]	60%		Budget	Actual			
				Personnel Costs					
				Operating Costs	6,420	35,663			
				Capital Costs					
				Sub Total	6,420	35,663			
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">The number of Members implementing pilot schemes on waste, hazardous chemicals, and pollution	<p>Progress towards this target reached 100% in 2013. Further work in this strategic area continued in 2015 through the following activities:</p> <ul style="list-style-type: none">The Pacific POPs Release Reduction Project, funded through GEF-PAS, commenced three key pilot initiatives in 2015:<ul style="list-style-type: none">Pilot composting scheme in NiueUsed oil combustion pilot project in SamoaImproved healthcare waste management pilot in Kiribati.The PacWaste project continued work on the pilot project for integrated atoll waste management in Majuro, Republic of the Marshall Islands. In 2015, this work focused on:<ul style="list-style-type: none">Procurement and maintenance of equipment for landfill management (including the compactor)Completion of a landfill compaction assessment and planCommencement of landfill scrap steel clearanceCommencement of preliminary arrangements to establish a pre-paid bag system and a ULAB management systemAssistance to divert green waste from the landfill to Laura farmCommencement of research on cardboard 'briquette' emission levelsInvestigation of reuse of bulky metal for coastal protection.Provided assistance to Wallis and Futuna to improve integrated waste management (Fonds Pacifique) through completion of a Used Oil audit, and training the management of used lead acid batteries as part of the SPC/INTEGRE MOU.Piloted the integration of disaster waste management in the overall disaster response plan of Fiji and conducted a consultation workshop to finalise the guidelines on disaster waste management.	100%		Budget	Actual			
				Personnel Costs	154,827	136,179			
				Operating Costs	508,458	170,091			
				Capital Costs					
				Sub Total	663,285	306,271			
							<i>Some savings in personnel expenses were realised from extended vacancy in the Director position. Significant savings in operating costs realised from deferral of In country assistance. This is rolled over into the 2016 budget. Components of the PacWaste Atoll Pilot have been deferred until 2016 due to project dynamics.</i>		

STRATEGIC PRIORITY 3 : WASTE MANAGEMENT AND POLLUTION CONTROL | 2015

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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 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						
Strategic Goal progress update:– Ongoing provision of hazardous, waste and pollution management support through the development of the Pacific Regional Integrated Waste and Pollution Management Strategy 2016-2025 (Cleaner Pacific 2025) and the Pacific Islands Oceans Pollution Prevention Programme Strategy (PACPOL) 2015-2020. Development of country waste and pollution management profiles as part of the Cleaner Pacific 2025. Significant increase in the number of waste and pollution management articles published in regional and international media.						
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	<ul style="list-style-type: none">The extent to which standard methods for pollution and waste management are finalized and adopted.The number of Members using the standard methods	Progress towards this target reached 100% in 2013. Further work in this strategic area continued in 2015 through the following activities: <ul style="list-style-type: none">Developed country waste and pollution management profiles as part of the Cleaner Pacific 2025 – Pacific Regional Integrated Waste and Pollution Management Strategy. Waste and pollution indicators were also refined through this process.Provided ongoing support to Members to monitor the importation of asbestos and E-waste precursors. [PacWaste]Identified new regional asbestos sources through the PacWaste Regional Asbestos Baseline Survey. [PacWaste]Provided technical support and advice to facilitate standardised collection of national used oil information. [GEF-PAS POPs]	100%		Budget	Actual
				Personnel Costs	54,419	50,044
				Operating Costs	74,460	17,990
				Capital Costs		
				Sub Total	128,879	68,034
			Only 39% of income projected from donors was received in financial year 2015. Donor funding is still anticipated. Budget rolled over for continuation of activities in financial year 2016.			
WMPC 2.1.2 Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications	<ul style="list-style-type: none">The number of Pacific waste/pollution articles published	Progress towards this target reached 100% in 2013. Further work in this strategic area continued in 2015 through the following activities: <ul style="list-style-type: none">Published 48 articles on waste and pollution management issues on the SPREP website. An increase of 140% from 2014.Maintained web pages for PacWaste, PACPOL and the Pacific POPs Release Reduction Project.Launched new three-monthly newsletter of the PacWaste project. In 2015, two issues were produced and disseminated.Launched new six-monthly newsletter for the Pacific POPs Release Reduction Project. In 2015, one issue was produced and disseminated.Produced and released documentary film on the PacWaste asbestos clean-up in Fiji.Produced and released an 'end of year' video for PacWaste.	100%		Budget	Actual
				Personnel Costs	45,298	42,843
				Operating Costs	150,097	8,713
				Capital Costs		
				Sub Total	195,395	51,555
			Only 20% of donor income projected was received. Activities deferred to 2016. Operating Expenditure sourced from collaborative programme budgets			

STRATEGIC PRIORITY 3 : WASTE MANAGEMENT AND POLLUTION CONTROL | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> Eight articles on SPREP's work in waste management and pollution control were published in a special 'SPREP' edition of BCRC-Asia and the Pacific Newsletter. Two stories on SPREP's work in waste management and pollution control were published in the Chemicals-I digest (IISD). Waste and pollution management issues were highlighted in every edition of SPREP-Tok newsletter. Launched the PacWaste 'Smart Choices' campaign through which 900 posters and stickers (in English and French) were distributed to schools across the region. Presented on marine ecosystem and tourism and regional activities on capacity building at the 3R Forum in Asia and the Pacific. 				
WMPC 2.1.3 By 2015, a regional overview of the status of waste and hazardous chemical management and pollution control issues published	<ul style="list-style-type: none"> The extent to which a regional overview of waste, chemical, and pollution control is finalised 	<p>This target was met in 2015 through the completion of the following activities:</p> <ul style="list-style-type: none"> The Cleaner Pacific 2025 – Pacific Regional Integrated Waste and Pollution Management Strategy, supported by JICA and the EU, was completed and endorsed by Members at the Twenty-sixth SPREP Meeting of Officials. Compiled and published all 2014 Pacific Environment Forum presentations. 	100%		Budget	Actual
				Personnel Costs	43,879	40,332
				Operating Costs	1,540	14,001
				Capital Costs		
				Sub Total	45,419	54,333

STRATEGIC PRIORITY 3 : WASTE MANAGEMENT AND POLLUTION CONTROL | 2015

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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 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						
Strategic Goal progress update:– Ongoing provision for enhanced capacity for Members to implement waste and pollution management through regional and national knowledge transfer activities. Best practice guidelines for asbestos, e-waste and medical waste management identified and disseminated to Members.						
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	<ul style="list-style-type: none">The extent to which a baseline analysis of capacity for waste and hazardous chemical management is completedWhen the analysis is reviewed	Progress towards this target increased by 10% in 2015 through completion of the following activities: <ul style="list-style-type: none">Technical advice and support provided to Fiji, Federated States of Micronesia and Papua New Guinea to complete national hazardous waste management capacity assessments. [GEF-PAS POPs]PIDOC Database of Pacific regional technical capacity in waste management maintained/updated.	60%		Budget	Actual
				Personnel Costs	15,163	14,348
				Operating Costs	6,820	97,883
				Capital Costs		
				Sub Total	21,983	112,230
			Additional expenses sourced from within the Division for the GEFPAS project.			
WMPC 3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2012	<ul style="list-style-type: none">The number of core regional activities addressing waste/pollution capacity gaps	Progress towards this target reached 100% in 2013. Further work in this strategic area continued in 2015 through the following activities: <ul style="list-style-type: none">Delivered two regional hazardous waste management trainings in Fiji for waste practitioners with the Fiji National University and Griffith University. This training is on-going in 2017 with funds from GEF-PAS POPs.Completed regional Waigani/Basel Convention awareness raising workshop in Suva Fiji that was attended by 15 Member countries and territories.Completed hazardous waste inventories/audits in Fiji and Federated States of Micronesia.	100%		Budget	Actual
				Personnel Costs	52,538	46,192
				Operating Costs	260,966	79,317
				Capital Costs		
				Sub Total	313,504	125,509
			To be read in conjunction with 3.1.1.			

STRATEGIC PRIORITY 3 : WASTE MANAGEMENT AND POLLUTION CONTROL | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
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	<ul style="list-style-type: none">The number of models of good waste and pollution practices disseminated and replicated	Progress towards this target reached 100% in 2014. Further work in this strategic area continued in 2015 through the following activities: <ul style="list-style-type: none">Best practice for asbestos waste management identified and disseminated via SPREP Circular, the PacWaste webpage and at regional events. [PacWaste]Best practice for healthcare waste management identified and disseminated via SPREP Circular, the PacWaste webpage and at regional events. [PacWaste]Best practice for E-waste management identified and disseminated via SPREP Circular, the PacWaste webpage and at Regional Events. [PacWaste]Best practice for composting identified. Dissemination scheduled for 2016. [GEF-PAS POPs]	100%		Budget	Actual
				Personnel Costs	95,033	76,884
				Operating Costs	1,714,574	122,823
				Capital Costs		
				Sub Total	1,809,607	199,708
				<i>Projected expenditure for the PacWaste project for healthcare waste and asbestos has been deferred until 2016 though 83% of income has been received.</i>		
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">The number of guidelines on best practice waste and hazardous chemicals management disseminated	Progress towards this target reached 100% in 2013. Further work in this strategic area continued in 2015 through the following activities: <ul style="list-style-type: none">Completed initial training on best practice management of asbestos in Fiji, Nauru and Niue. [PacWaste]Completed initial training on best practice management of healthcare waste in Fiji and Kiribati. Remaining hospitals (36) to be completed in 2016. [PacWaste]With support from Maritime New Zealand, provided technical support to Niue and Samoa to update their NATPLANS.Completed National ballast water management strategies for Samoa and Tuvalu as part of the MOU with the International Maritime Organization (IMO).Completed used lead acid battery management training in Wallis and Futuna as part of the SPC/INTEGRE MOU.Completed training in Tuvalu on marine invasives attended by 18 participants. The training resulted in the formation of a multi sector, agency national invasive learning network.Drafted Fiji National Guidelines on Disaster Waste Management.Drafted Namara Landfill (Labasa, Fiji) Operations Manual.	100%		Budget	Actual
				Personnel Costs	93,837	76,623
				Operating Costs	445,149	286,381
				Capital Costs		
				Sub Total	538,986	363,004
				<i>92% of project income was actually received. PICT training activities for PacWaste project were postponed and rolled over to 2016.</i>		

STRATEGIC PRIORITY 3 : WASTE MANAGEMENT AND POLLUTION CONTROL | 2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal WMPC3.1.2 – Members are better equipped to prevent, prepare for, and respond to, ship-sourced marine pollution						
Strategic Goal progress update:- International Maritime Organization endorsement of the Pacific Port Reception Facility Plan - a world first. Endorsement of the Pacific Islands Ocean Pollution Prevention Programme (PACPOL) Strategy 2015-2025. Procurement of oil spill response equipment for Fiji with donor funding from New Zealand.						
WMPC 3.2.1 Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOL) 2010–2014 achieves its objectives	• PACPOL successful	Progress towards this target reached 100% in 2013. Further work in this strategic area continued in 2015 through the following activities: <ul style="list-style-type: none">PACPOL Strategy 2015-2020 revision completed and by endorsed by Members at the Twenty-sixth SPREP Meeting of Officials. The development of the PACPOL strategy was made possible thanks to funding from the IMO and support from Australian Maritime Safety Authority (AMSA).Regional Port Reception Facilities Plan presented to the IMO MEPC68 and will come into force in May 2016, a world first. This was made possible with support from Australia, Cook Islands, Fiji, New Zealand, Papua New Guinea, Vanuatu, and Samoa.Completed a regional Particularly Sensitive Sea Area (PSSA) workshop in Nadi Fiji attended by 22 participants from 8 countries funded by the IMO. The workshop identified 4 areas as having met ecological criteria necessary to establish a PSSA in waters off the Cook Islands, Fiji, Kiribati and Papua New Guinea.Provided assistance to Fiji to procure marine oil spill response equipment with funding from NZ MFAT and assistance from the AMSA and Maritime New Zealand.Completed oil spill response risk assessment for Niue with assistance from Maritime New Zealand.	100%		Budget	Actual
				Personnel Costs	42,772	42,464
				Operating Costs	2,455	364,379
				Capital Costs	2,545	
				Sub Total	47,772	406,843
				Significant additional funds received from International Maritime Organization for the IMO project and from New Zealand for the Fiji Oil spill Response project which utilised 80% of expenses.		
TOTAL PROGRAMME 3				Budget	Actual	
			Personnel Costs	813,102	767,461	
			Operating Costs	3,693,236	3,059,903	
			Capital Costs	2,545	1,072	
			TOTAL	4,508,883	3,828,436	

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 was created in 2012 as a result of the Strategic Plan 2011-2015. It provides cross-cutting support in the areas of policy; legislation, 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. The first phase of this project was completed by SPREP in 2013 and second phase of the project commenced in 2014 with a focus on the biodiversity and waste sectors.

Highlights Include:

Enabling Frameworks

- Confirmation of GEF funding SPREP to achieve GEF implementing agency status
- Active input into Deep Sea Mining policy documents produced by SPC
- Engaged with major donors regarding embedding of environmental and social safeguards within the EIA process
- Provided EIA training workshops, Tuvalu, Samoa
- Handled EIA review requests from Tonga, Samoa
- 10 Environmental Legislative Reviews drafted
- RMI Guidebook on Environmental Law published
- Assisted with running of Waigani and Noumea COPs

Mainstreaming

- Developing a NEMS for RMI
- Planning a NEMS for FSM
- Vanuatu and NEMS/NEP merger in collaboration with FAO
- Assisted with Kiribati's NEP
- Assisting Fiji with NSDS and a Green Growth workshop

Building Capacity

- GIS capacity at SPREP developed with CSIRO
- GIS support provided for PSSA workshop run by IMO
- EIA training for Samoa, Tuvalu, Vanuatu
- NEMS training for Guam RMI, Tuvalu, Vanuatu
- SOE training for RMI
- Reef monitoring supported
- Assisted Waigani Convention training on movement of hazardous waste in the region

Monitoring and Reporting

- Fiji SOE submitted for printing
- RMI and Cooks SOE
- Paciocea project on marine spatial workshop ends
- PIPAP Portal demonstration
- Participated in SOI workshop

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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 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						
Strategic Goal progress update: – <i>There has been a strong demand for EIA training as the EIA process is not yet fully functional nor effective in a number of member countries. The new EIA Guidelines will serve as a permanent reference source to further embed these trainings. Major donors are also keen to see effective EIA processes in place for developments they fund. A model law has been drafted for EIAs and is available for use however most countries already have in place relevant laws, as confirmed by a recent ADB study. Training for compliance and enforcement of EIA laws will be developed under the next Strategic Plan for those countries requiring this.</i> <i>SEA is complementary to EIA but providing joint training caused confusion so it was decided to elevate confidence levels with EIA before moving to SEA. A plan for SEA training can commence under the next Strategic Plan once a delivery mechanism has been confirmed.</i> <i>As regards IEA training, a suitable entry point would be the current work on State of the Environment Reports as IEA involves an analysis of the information provided by these reports. More member countries will therefore need to commence or complete their SOE Reports.</i>						
EMG 1.1.1 By 2015, Pacific-related models for regulatory framework including EIA, IEA, and SEA developed	<ul style="list-style-type: none">The number of regulatory framework models (EIA, IEA, and SEA) developed	<ul style="list-style-type: none">Regional EIA Guidelines endorsed at 26SM.Delivered EIA training workshops in 3 member countriesProvided EIA technical assistance on request to 7 members with preparation of terms of reference, general EIA guidance, and EIA report review.Contributed to the development of the SPC-EU DSM Project’s ‘Regional Environmental Management Framework’ and ‘Regional DSM Scientific Research Guideline’.Delivered presentations on EIA, SEA, risk assessment, precautionary approach and best environmental practice at the SPC-EU DSM Project’s workshop on ‘Environmental Management of Deep Sea Minerals’.Prepared a submission to the International Seabed Authority on the Regulatory Framework for Mineral Exploitation in the Area.Engaged with PRIF, World Bank and ADB on environmental and social safeguards, to identify synergies and collaborative opportunities with SPREP’s EIA capacity-building work.Collaborated with SPC on development of TOR for RESCCUE project to strengthen avoidance, reduction, offsetting of environmental impacts.	95%		Budget	Actual
				Personnel Costs	133,690	106,753
				Operating Costs	137,000	55,845
				Capital Costs		2,316
				Sub Total	270,690	164,914
				<i>Funds expected from UNEP EC in second half year did not eventuate</i>		

STRATEGIC PRIORITY 4 : ENVIRONMENTAL MONITORING AND GOVERNANCE

2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
EMG 1.1.2 By 2015, integrated framework of enabling policies and regulations based on models in place in at least five PICT Members	<ul style="list-style-type: none"> The number of Members that have put in place integrated regulatory frameworks based on the Pacific models Level of compliance with national environment laws 	Covered in EMG.1.2.2	80%		Budget	Actual
				Personnel Costs	46,600	44,810
				Operating Costs	23,691	18,548
				Capital Costs		2,174
				Sub Total	70,291	65,533
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	<ul style="list-style-type: none"> The completion of a needs analysis survey 	Draft proposal developed for Compliance and enforcement project	100%		Budget	Actual
		Completed		Personnel Costs		
				Operating Costs	1,626	
				Capital Costs		
				Sub Total	1,626	

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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal EMG 1.2 – Members have passed key legislation in order to meet obligations of major Multilateral Environmental Agreement (MEA) and national environmental priorities						
<p>Strategic Goal progress update: – No requests were received last year for any legislative drafting assistance. This may indicate sufficient governmental drafting expertise or ample project funds for out-sourcing to legal consultants. Climate change legislative assistance that SPREP has provided has all been to do with meteorological services, sometimes with a disaster response component. Assistance has also been provided for waste laws; these contain provisions which control pollutant emissions. No requests however have been received for stand-alone GHG emissions law and in fact there is no requirement for SIDS to pass such laws. This may possibly change under the recent Paris Agreement. Renewable energy and adaptation measures take the form of infrastructural projects so new laws have not been required.</p> <p>Otherwise, draft legislation has been provided in all cases where specific requests have been received. The review of environmental legislation in all member countries is almost complete and will provide baseline information on areas in which further legislative assistance will be required.</p> <p>EMG assisted with one MEA training event last year. Divisions are becoming more familiar with legislation or MEAs most relevant to them. They are also often able to find partners with technical expertise and funds to provide the training. Training for MEAs should be occurring regularly though the year.</p> <p>GEF support and regular updates continue to be provided to member countries with many now familiar with GEF processes and several proficient at articulating priorities and accessing funds. SPREP continues to provide backstopping support to national projects and to develop regional projects on priority regional issues, for example the GEF Capacity Building project which will assist countries and the region with environmental data gathering, storage and analysis.</p>						
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">The number of Members whose environmental law review has been updated	<ul style="list-style-type: none">10 drafts completed and ready for editing. 4 remaining to be doneRMI Guidebook on Environmental law printed	70%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
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">The number of Members with legislation to implement MEA obligations	<ul style="list-style-type: none">Provided information to ADB consultants on PICs EIA lawsGEF proposal on ABS for implementation of the Nagoya Protocol reviewed by UNEPCompleted ABS joint proposal with SROS (Samoa)Assisted with Noumea Convention COP	85%		Budget	Actual
				Personnel Costs	72,448	72,059
				Operating Costs	39,580	10,788
				Capital Costs		2,480
	<ul style="list-style-type: none">The number of Members with officers trained to implement MEA obligations	<ul style="list-style-type: none">Assisted HWMA with Waigani Regional Training Workshop		Sub Total	112,028	85,327
				<i>Some savings under operating through collaborative work/linkages with other projects.</i>		

STRATEGIC PRIORITY 4 : ENVIRONMENTAL MONITORING AND GOVERNANCE

2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
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">The number of proposals from PIC MEA signatories for priorities for future support	<ul style="list-style-type: none">MSP project document signed and supportImplementation. Lead recruitment of MSP consultants.Conduct national consultations in Nauru for the input into the preparations of the Capacity Building Project Document.Assist with write-up of the project document for the Capacity Building Project Document.Support effective engagement of PICs with the GEF at the Constituency and council meetings.Attend the Green Climate Fund seminar on environmental and social safeguard policy in South Korea.	70%		Budget	Actual
				Personnel Costs	152,478	118,547
				Operating Costs	101,269	29,959
				Capital Cost		2,120
				Sub Total	253,747	150,627
				Funds from UNEP EC was delayed and rolled over into 2016. Savings under operating through collaborative work/linkages with other projects.		

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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal EMG 2.1 – Increased engagement of economic and social sectors, national research and education institutions in environmental planning						
Strategic Goal progress update: – Assistance to several members in developing their NEMS (or equivalent) through a multi-stakeholder process has been successful. This is enhanced when undertaken in tandem with mainstreaming of environmental issues (including gender) into development planning. This work needs to continue and accelerate so countries will have clear priorities and goals in the coming years. The environmental goals in the SDGs and similar high level documents will need to be a part of these documents. The process is assisted by a number of member countries developing National Sustainable Development Strategies (which incorporate environmental issues) in place of their former development plans.						
EMG 2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning	<ul style="list-style-type: none">The number of Members with economic, research, and education sectors engaged in environmental planning	Covered in EMG.2.1.2	85%		Budget	Actual
				Personnel Costs		2,577
				Operating Costs		47
				Capital Costs		
				Sub Total		2,624
					Budget	Actual
				Personnel Costs	154,208	113,738
				Operating Costs	92,845	60,478
				Capital Costs		
				Sub Total	247,053	174,216
				Cost savings from personnel a result of the Director's position being vacant for part of the year. Operating cost savings through collaborative work/linkages with other divisions.		
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	<ul style="list-style-type: none">The number of Members that include regionally agreed priorities for international targets in their national policy and strategies	<ul style="list-style-type: none">Completed draft for NEMS for TuvaluFinal consultation on Vanuatu NEP/NEMSStarted process for RMI NEMS <p>(Policy and Plans linked to National Sustainable Development Goals)</p>				
EMG 2.1.3 Gender issues are factored into environmental planning	<ul style="list-style-type: none">Evidence that gender issues are factored into environmental planning	<ul style="list-style-type: none">Gender mainstreamed into NEP, NEMS and SOE development processes.	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
				To be read in conjunction with 4.2.1.2		

Component: EMG3 – 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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal EMG 3.1.1 – Strengthened national and regional capacity (both technical and human resources) for monitoring and reporting on the SoE on a regular basis						
Strategic Goal progress update: – See comments in Goal 1.1. A network of EIA professionals has been developed and will be expanded to take in more member countries. For SOE reports, write-shops have been conducted in several member countries to build capacity and to begin the process of writing these reports. More training is anticipated for all member countries.						
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	<ul style="list-style-type: none">The date on which a regional environmental monitoring training program is finalised	<ul style="list-style-type: none">Regional program for analyzing monitoring data and reporting data developed and trialed in four counties (SOE).Specific monitoring technical capacity built for protected areas data management, spatial data acquisition and management, biodiversity MEA targets,Ecosystem based adaption to climate change and EIAs. Trainings on various monitoring assessment and reporting conducted in at least 9 countries - some have more than one training. (Kiribati, Cooks, Tonga, Samoa, RMI, Vanuatu, Fiji, Tuvalu, Solomon Islands)	100%		Budget	Actual
				Personnel Costs	50,408	(6,440)
				Operating Costs	18,300	56
				Capital Costs		
				Sub Total	68,708	(6384)
			Funding was reallocated to fund the Climate finance advisor position which was under the Corporate Service Division. Remaining work was reallocated/ reprioritized amongst the team.			
EMG 3.1.2 By 2015, environmental monitoring training program is established, and ‘train-the-trainer’ courses delivered, in at least nine PICT Members	<ul style="list-style-type: none">The number of Members in which environmental monitoring training has been established	Addressed in EMG.3.1.1	90%		Budget	Actual
				Personnel Costs		
				Operating Costs		2,590
				Capital Costs		
				Sub Total		2,590
			To be read in conjunction with 3.3.1.1 above			
EMG 3.1.3 By 2015, a network for environmental assessment and planning professionals in the Pacific established	<ul style="list-style-type: none">The number of environmental assessment and planning professionals that have subscribed to a network	<ul style="list-style-type: none">Engagement with University of the South Pacific and Fiji National University on regional network building.Promotion of network concept through EIA training workshops.Website framework revised for the Pacific Network for Environmental Assessment Practitioners.	75%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
2016 Goal EMG 3.1.2 – National capacity to implement national policy frameworks/ legislation is strengthened						
Strategic Goal progress update: – Activities are undertaken with funds from the ACP-MEA project. Assistance is also provided to other Divisions under their budgets.						
EMG 3.2.1 By 2015, capacity needs assessments completed and action taken to fill gaps	<ul style="list-style-type: none">The proportion of capacity gaps that are being addressed	Covered in EMG 3.1.1	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		862
				Capital Costs		
				Sub Total		862

STRATEGIC PRIORITY 4 : ENVIRONMENTAL MONITORING AND GOVERNANCE

2015

Component: EMG4 – 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	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal EMG4.1 – Standardised regional and national State of the Environment reporting system measuring environmental baselines and changes developed and widely utilised						
Strategic Goal progress update: – The process for SOE writing is working in a few member countries however progress is slow, averaging roughly 18 months to produce a report. This is due to factors such as a lack of data (lost, never collected, limited storage and poor management), difficulties over the release of data, lack of trained in-country counter-parts and long turn-around times in reviewing material. More training and activities are envisaged to solve these difficulties. The production of a regional SOE report is currently awaiting the completion of several more SOE reports in order that findings will have a broader base from which to draw. Arrangements are also being made to gain access to data from regional agencies or institutions.						
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">The date by which a regional SoE framework is established	<ul style="list-style-type: none">Draft SoE for Cook Islands, RMI in addition to completed SOEs.Baseline indicators developed and populatedNMDI database expanded to include 1500 lines of data.Development of Spatial Data Infrastructure gis.sprep.org (data access and sharing)Regional SOE completed in 2012 PECCO, next round will be completed when 50% or more countries have national SOEs to use as input into regional SOE. Members provided input at the 2012 SPREP governing meeting (New Cal) and approved the indicator list.Procedures established for reporting and management, have only been fully implemented or adopted in select countries who have conducted SoEs	100%		Budget	Actual
				Personnel Costs	404,298	248,560
				Operating Costs	291,534	101,803
				Capital Costs		3,500
				Sub Total	699,332	353,863
				Only 27% of funds expected was received due to donor finance issues. This caused some delay resulting in the roll-over of funds for activities deferred to 2016. Personnel Savings were realised due to some positions becoming vacant during the year. The shortage in personnel contributed to delays in implementing some 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">The date by which the baseline of key regional environmental indicators is finalised	<ul style="list-style-type: none">Covered in EMG.4.1.1Members provided input and approved baseline at the 2012 SPREP meetingState of Conservation in Oceania (SOCO) produced 2015	50%		Budget	Actual
				Personnel Costs		4,806
				Operating Costs		5,857
				Capital Costs		
				Sub Total		10,662
				To be read in conjunction with 4.4.1.1		
EMG 4.1.3 By 2015, a first report on the region’s SoE developed and disseminated	<ul style="list-style-type: none">The number of Members that have provided input on SoE indicatorsThe extent to which the regional SoE report is complete	Covered in EMG.4.1.1 Members provided input and approved SOE indicators at the 2012 SPREP meeting	100%		Budget	Actual
				Personnel Costs		
				Operating Costs	5,780	
				Capital Costs		
				Sub Total	5,780	
				To be read together with 4.4.1.1		

STRATEGIC PRIORITY 4 : ENVIRONMENTAL MONITORING AND GOVERNANCE

2015

Strategic Plan Target	Strategic Plan Indicators	2015 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">The extent to which national and regional inventory systems are finalised	<ul style="list-style-type: none">Protected Areas data management platform (the Regional Reference Information System – RRIS) developed and embedded within the Pacific Islands Protected Areas Portal (PIPAP).RRIS demo'd in 3 countries (Samoa, RMI, Solomon Islands), and protected/managed areas information received from 3 countries (Samoa, RMI, Palau).Also Addressed in 4.1.1	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
				To be read together with 4.41.1		
EMG 4.1.5 By 2015, procedures for data and information management and reporting established	<ul style="list-style-type: none">The number of Members with data management procedures in place	Covered in EMG.4.1.1	50%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
EMG 4.1.6 By 2015, at least five PICT Members have produced national SoE reports	<ul style="list-style-type: none">The number of Members that have produced SoE reports	Covered in EMG.4.1.1	75%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
				To be read together with 4.4.1.1		
TOTAL PROGRAMME 4				Budget	Actual	
			Personnel Costs	1,014,131	700,601	
			Operating Costs	704,218	282,563	
			Capital Costs	3,500	9,090	
			TOTAL	1,721,849	992,254	

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 including in communications, information and IT services.

Highlights included:

- Communications team support to SPREP preparations with PICTs for and coordinating at the 21st United Nations Conference on the Framework Convention on Climate Change
- Clean audit of Accounts and Financial Statements obtained for 2014 Accounts
- Internal Audit Committee strengthened and meeting regularly, including twice with Troika members
- New Payroll System successfully implemented
- New paperless performance assessment and development system (developed in-house) in place and working well
- Increased support for learning and development of staff, including SPREP advance and mentoring programme for senior management
- Director Generals' Excellence award established for recognition of exceptional and exemplary performance
- Database roster of regional experts for the Regional Technical Support Mechanism (RTSM) developed in-house
- Successful IT support to regional meetings and conferences including Pacific Meteorology Meeting, and internally improving website databases and knowledge portals
- Significant increase in requests handled for information and publications
- 200% increase in SPREP's social media activity on Facebook
- A range of media and communications training delivered
- Agreement between SPREP and UNEP signed for the establishment of the new UNEP sub-regional office for the Pacific to be based at SPREP.

Component: CS – EXECUTIVE MANAGEMENT

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

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal CS 1.1 – The Secretariat to be effectively led and commanding sufficient financial and human resources to deliver on the strategic priorities of the 2011-2015 plan						
Strategic Goal progress update:– Transition to new Director-General Kosi Latu, already experienced in SPREP management enabled continuing effective delivery of core corporate services in fulfilment of the strategic priorities of the 2011-2015 Strategic Plan, including urgent initiation of recruitment for key senior management positions including DDG and Administration and Finance Advisor.						
CS 1.1.1 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">The Secretariat is well resourced and supported resulting in the achievement of the strategic priorities of the 2011-2015 Plan	<ul style="list-style-type: none">Capacity within corporate support services were further strengthened especially in Finance, Human Resources and Information Technology and Communications with the recruitment of new staffNew finance, payroll and performance development systems developed and implementedInternal Audit function strengthened with annual meetings of the Audit CommitteeReview of the organisational risk management plan completed.Results, performance monitoring, evaluation and reporting systems strengthened with the recruitment of the Monitoring and Evaluation AdviserEstablishment of the Project Review and Monitoring Group (PRMG) to strengthen the work on project design and formulation as well as monitoring and evaluation.The internal audit unit held two meetings for the Audit committee in which the TROIKA members participated. Final audited accounts for 2014 were presented for discussion prior to the 2015 SPREP meeting. There is a need for a mechanism to be in place to review non-compliance by the Secretariat on the level of the reserve to be maintained.			Budget	Actual
				Personnel Costs	957,450	982,241
				Operating Costs	605,199	929,249
				Capital Costs	5,000	
				Sub Total	1,567,649	1,911,490
			Significant increases in administration costs (98% of which depreciation) against what was budgeted. There was also significant overspending in direct country support activities, 98% of which were programme management fees. Significant costs were also incurred as SPREP hosted the SPREP meeting in 2015. Other increases in costs were attributed to workshops and PIC Trainings.			
CS 1.1.2 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">Annual SPREP meeting is conducted in a professional manner, and all members are able to attend and participate	<ul style="list-style-type: none">Members provided with all relevant documentation for the 25th SPREP Meeting.Working Papers were sent electronically to all Members.Members noted with approval the 2015 Performance Monitoring and Evaluation Report (PMER).SPREP Meeting report was published and printed both in print and electronic form in English and French and distributed on time to Members2015 Annual Report was produced in a very high standard and circulated to Members in time for the 25th SPREP Meeting.				

STRATEGIC PRIORITY 5 – CORPORATE SERVICES

2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 1.1.3 Ensure effective and regular consultation with Members	<ul style="list-style-type: none"> Members are consulted and informed of important decisions 	<ul style="list-style-type: none"> 25 out of 26 Members (except for CNMI) 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. 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. Regular briefings by the Secretariat of Members at key international meetings such as the UNFCCC, GEF, CBD etc 		

Component: CS – INFORMATION AND COMMUNICATIONS

Strategy: 5.2 - Information Technology and Communications

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal CS 2.1 – Secure and useable information and communication systems provided						
Strategic Goal progress update: Information Technology (IT) computer systems and infrastructure are continuously improved and upgraded to the latest available technologies such as gigabit networks and voip technology. Open source web platforms developed provide the secretariat with robust, secure and reliable systems. Direct IT support and involvement to member countries was achieved via various project implementation requiring IT expertise.						
CS 2.1.1 Corporate and programme database managed	<ul style="list-style-type: none">Corporate programme databases are available to users, are regularly maintained on an appropriate and stable technical platform	<ul style="list-style-type: none">New development technologies harnessed to improve data and information accessibility and searchability by members and partnersImproved information dissemination and functionality of regional web portals developed with the use of the latest open source Content Management SystemsOngoing technical support and capacity building provided to member country technical staff on the use of project database applications such as the Turtles and Mangroves Regional databasesWeb services technologies implemented to improve integration and sharing of information between information systems	90%		Budget	Actual
				Personnel Costs	867,700	707,621
				Operating Costs	252,200	368,774
				Capital Costs	22,000	7,168
				Sub Total	1,141,900	1,083,563
			90%	Some savings from personnel positions becoming vacant were utilized to meet expenditure requirements.		
CS 2.1.2 ICT services support for the Secretariat provided	<ul style="list-style-type: none">ICT services are available to SPREP staff and are maintained on a stable technical platformDisruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities	<ul style="list-style-type: none">Delivery of ICT services in support of the Secretariat and members improved with upgrades to its Information, communications and technology infrastructure providing more robust and reliable video and telephone conferences with members and partnersOngoing support to members and partner conferences, workshops and capacity building activities conducted and hosted by the Secretariat such as the Pacific Meteorological Council Meeting, PCCP Technical Advisory Group Meetings, Met Services Officers training on SMARTMET and SMARTALERTImproved uptime and accessibility of members and partners to developed and hosted project websites and portals such as GEF-PAS-IIB, PEBACC, PacWaste, FINPAC, GEF-PAS-IAS, IPLADevelopment of PICT's technical capacity with ongoing technical support and ICT capacity building activities provided on various IT information systems and technologies such as onsite technical support to Solomon Islands Met Office in migrating servers and resolve ICT issues				

STRATEGIC PRIORITY 5 – CORPORATE SERVICES

2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 2.1.3 ICT risk management process developed and maintained	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Information, Communications and Technology assets effectively secured, maintained and recoverable, allowing high availability of resources for members and partners. <ul style="list-style-type: none"> High Availability design implemented for the Pacific Climate Change Portal revised and improved IT standards and procedures revised and updated systems, security and risk management documentation increased IT team skills and technical capabilities through joint developments and capacity building with partners Griffith University, Joint Research Center and Finnish Meteorological Institute 	80%	

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

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
2016 Goal CS 2.2 – Secure and useable information and communication systems provided				
<i>Strategic Goal progress update:– SPREP's role as a clearinghouse of environmental information in the region is strengthened with an increase in availability of its archive materials in digitized formats, an improvement of the search interface via its online virtual library catalogue as well as an increase in number of depository libraries around the region. Timely dissemination of official information to members has been achieved as well as timely and accurate responses to information requests from staff and various stakeholders.</i>				
CS 2.2.1 Archive system developed and maintained	<ul style="list-style-type: none"> System for archiving information that enables easy retrieval developed and deployed 	<ul style="list-style-type: none"> Continued to scan/catalogue old SPREP MOUs/LOAs to the archive database. 	80%	To be read together with 5.2.1.1
CS 2.2.2 Access to library services provided, maintained and facilitated	<ul style="list-style-type: none"> Requests for research services and document delivery actioned successfully within identified time frames Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form. Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders. 	<ul style="list-style-type: none"> Responded to over 400 internal/external information and publications requests on time. Served over 300 walk-in visitors including visits from 2 schools in Samoa Catalogued over 400 new online/hardcopy resources into the SPREP repository. Uploaded over 80 SPREP publications to the website. Completed the bi-annual distribution of SPREP publications to members/depository libraries. Improved the Presto Library online interface SPREP/PEIN Facebook reached 57,000 followers.. Maintained subscriptions to various e-journals Organised/facilitated the SPREP Seminar Series. All divisions participated/shared knowledge/experiences to staff. Distributed the "Give Me Library" monthly highlights to staff Maintained collaboration and information sharing with other CROP libraries/institutions Organised/hosted a Climate Change Cartoon Exhibition 	100%	
CS 2.2.3 Records Management systems maintained and services provided	<ul style="list-style-type: none"> Records Management systems are in place and regularly reviewed and updated to reflect current best practice Registry services are provided 	<ul style="list-style-type: none"> Successfully provided Registry/Records services and support to staff, members and stakeholders 	80%	

Component: CS –Information and Communications

Strategy: 5.2 - Communication, Publications & Education

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
2016 Goal CS2.3 – National Communication and Education capacity, strengthened an supported				
<i>Strategic Goal progress update: SPREP's achievements in partnership with our member countries and donor partners continues to increase to a growing audiences. Education materials continue to be developed alongside initiatives to encourage use of the materials. At the national level media and communication skills grows in local capacity through a series of trainings on how to better share environment messages. SPREP continues to support the Pacific island countries and territories as they aim to strengthen their collective 'voice' at regional and international events through a wide range of communications initiatives. As outlined in the 2014 PMRE – SPREP must ensure the work continues in line with emerging communications and media issues with support from donor partners – this is obvious in 2015 with a new regional social media activity as well as the continuation of developing national broadcast climate and disaster resilience plans with four more countries in 2015.</i>				
CS 2.3.1 National environmental education and communication programmes strengthened to support behaviour change at all levels	<ul style="list-style-type: none"> Number of countries with communication strategies Number of outreach, education and advocacy tools and resources available and accessible by members through SPREP 	<ul style="list-style-type: none"> Support continues to be provided to member countries upon request for assistance with their communications activities, this includes providing them with educational and advocacy resources upon request. 	70%	To be read together with 5.2.1.1
CS 2.3.2 Technical and scientific issues effectively communicated at all levels – community action through to policy development	<ul style="list-style-type: none"> The number of reports/technical papers repackaged for non-technical audiences Level of understanding at regional level on key environment issues 	<ul style="list-style-type: none"> A wide range of technical papers and reports have been developed to improve member understanding of the environment work. All are available on the SPREP website and shared electronically. A number of these have been printed for distribution and additional copies are made available on member request. 	90%	
CS 2.3.3 Engagement of youth and young professionals in environmental action and decision-making strengthened	<ul style="list-style-type: none"> PEEL Initiative established Number of activities developed through the network Mentoring system established to support PEEL fellows 	<ul style="list-style-type: none"> The very first SPREP Youth Ambassador was inducted in 2015, she has since Pacific island youth at the Oceania 21 and the UNFCCC COP21 amongst other activities. Work began to strengthen the foundation of the PEEL initiative, this will continue in 2016. 	95%	
CS 2.3.4 Outreach and education work of all SPREP programmes is carried out in a coherent and coordinated manner with an emphasis on use of ESD principles		<ul style="list-style-type: none"> The SPREP Invasive Species Schools Challenge Toolkit was developed consisting of a short video and radio jingle as well as a series of factsheets along with a Challenge Booklet. This Invasive Species Schools Challenge was distributed across the Pacific island region electronically to be implemented in 2016. 	80%	

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 2.3.5 Awareness of SPREP and its work in the member countries is enhanced through the media.	<ul style="list-style-type: none"> Increased contacts with media outlets and maintain and enhance relationships with media Media provided with SPREP news and developments on regular and timely basis as per SPREP Media Engagement Policy SPREP staff better equipped to build media relationships to raise awareness. 	<p>SPREP led a number of different activities in 2015, within the available budget and with the available resources to help raise the awareness of SPREP through the media:</p> <ul style="list-style-type: none"> The SPREP media distribution list increased by over 100 new media contacts in 2015. A minimum of one news item a week was developed and distributed to all media contacts with this number increasing by over 400% during the PCCR, PMC-3 and the UNFCCC COP21. Regular input into Radio Australia Pacific Beat International SPREP staff provided with support on media engagement and strengthening of media skills Media queries were fielded from both Pacific and International media, by SPREP in 2016. SPREP sponsored two Environment Awards for the USP Journalism School Media Awards Ceremony. SPREP led the CROP Wide #4PacifIslands social media campaign in the build up to the UNFCCC COP21 in Paris. 	100%	
CS 2.3.6 Pacific media capacity to report on environmental issues to raise awareness and understanding is strengthened.	<ul style="list-style-type: none"> Production of resources for Pacific media to assist with factual news reporting. Training available for Pacific media to strengthen environment reporting 	<p>SPREP coordinated a number of different training activities with Pacific island media, both on a national and regional level, across the Pacific islands. Details of the training are provided below:</p> <ul style="list-style-type: none"> Training for national media on environment – climate change and disaster risk management reporting was held in the Cook Islands, Kiribati, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu resulting in over 110 Pacific island media workers undergoing training on the best ways to report on news in these areas. A regional media training on climate change and meteorological services was held prior to the PMC-3 followed by a 'hands on' activity whereby the trained media utilize their new knowledge in providing media coverage on the PMC-3. 16 Pacific island media workers participated in the training from Fiji, Kiribati, Papua New Guinea, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu as well as a journalism student of the University of the South Pacific. 	100%	

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> A one day media training on climate change and environment related issues was held for 19 students of the Media and Journalism school of the National University of Samoa. This resulted in 15 news items on this issue, written by the NUS students. A special roundtable event was facilitated by SPREP between national media organisations with disaster and meteorological experts as well as other stakeholders, after Tropical Cyclone Pam for meeting participants to take stock of lessons learnt during Cyclone Pam and to help forge a way forward in case of future similar events. 		
CS 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"> Production of resources for members to enhance work with national media. Media is considered in national planning and task force committees for environment projects. The number of communications strategies at national level that consider public relations and media Training available for SPREP member countries and technical officials to enhance work with national and regional media. 	<p>Extensive work has been undertaken to ensure SPREP members have support for public relations and media components in their national communication plans and strategies:</p> <ul style="list-style-type: none"> Presentations were developed on “Working with Pacific media to strengthen awareness of environment issues”, “Best ways to network at environment conferences”, and “Key components of your communications strategy”. These were delivered during a wide range of workshops and activities conducted with SPREP members. Social media memes were developed leading up to the UNFCCC COP21 utilising input and messages from Pacific island members of SPREP Communications and media skills training was held for Pacific island delegates and participants in preparation for the UNFCCC COP21 Four National Broadcast Climate and Disaster Resilience Plans were developed for the; national television and radio stations of the Cook Islands as well as a generic one developed for all broadcast stations to adapt and use; three broadcast stations in Vanuatu these being the Vanuatu Broadcasting and Television Corporate, Capital 107FM and Buzz FM; the Solomon Islands Broadcasting Corporation; the Kiribati Broadcast and Publication Authority and; the Tonga Broadcasting Corporation. This was part of the BCDRP Project funded by the Pacific Islands Media Assistance Scheme (PACMAS) implemented in partnership with SPC to equip broadcasters with training and plan they can implement in times of disasters to ensure they remain on air as long as possible to share information with the public. Training was held for national Met Staff and others who work in the environment fields in Samoa and Tonga, to help strengthen their communication and media skills. A communications session was held with participants at the regional Ocean Acidification workshop held in NZ. 	100%	

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 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"> News reports on activities and events at regional and international environment conferences are distributed Development of strategies for targeted regional and international meetings to raise the voice of Pacific members 	<p>Key regional and international events saw communications support provided, including the development of campaign strategies. These helped raise awareness through coverage of these events across the Pacific region:</p> <ul style="list-style-type: none"> The Pacific Climate Change Roundtable saw a senior regional Editor attend to provide media coverage of the event, developing daily news content. Implementation of a media strategy targeting Pacific coverage of the PMC-3 saw over 90 news items developed and published across the Pacific region The development of the Pacific Voyage to COP 21, Paris Communications Campaign with input from Pacific island SPREP members, was successfully implemented at the COP21 resulting in a Pacific booth, distribution of visibility products such as flowers, a Pacific island side event, over 50 news items developed, media liaising with global media organisations, Pacific Press Conference, Island Pavilion, a UNFCCC COP21 Compass Guide and a CROP Wide social media campaign. Support for the Third UN World Conference on Disaster Risk Reduction leading to the development of media articles as well as a Pacific island side event being implemented at the Conference. 	100%	
CS 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"> Public Relations materials produced as per the SPREP visibility and identity guidelines under the SPREP integrated communications strategy. 	<p>SPREP continues to promote the work of the organisation and her member countries through a range of different resources developed and shared extensively at key events in 2015. This is not inclusive of the materials made freely available on the SPREP website:</p> <ul style="list-style-type: none"> A Pacific Side Event at the Third UN World Conference on Disaster Risk Reduction saw the distribution of resources and materials on SPREP USB's as well as the distribution of reusable carry bags for people to carry resources. A banner promoting the SRDP was developed and displayed. A Pacific booth at UNFCCC COP21 saw the free distribution of 'seis' for delegates to wear to strengthen island visibility in France, also shared were SPREP USB's containing SPREP materials and resources. SPREP materials were distributed amongst athletes at the Commonwealth Youth Games hosted in Apia, Samoa – promoting a 'green' athletes initiative. 	100%	

STRATEGIC PRIORITY 5 – CORPORATE SERVICES

2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
	<ul style="list-style-type: none"> SPREP website contains up to date and relevant information that has undergone a quality control check in line with the SPREP integrated communications strategy. 	<ul style="list-style-type: none"> The SPREP Website is updated with news from across all the SPREP divisions on a weekly basis. 	100%	
CS 2.3.10 Development and dissemination of publications and materials on issues and work conducted at SPREP	<ul style="list-style-type: none"> All SPREP publications (including print, website and audio-visual material) are of high quality, in line with SPREP Visibility and Publications Guidelines and widely distributed to target audiences SPREP Social Network programme established and underway Secretariat staff and in-country personnel have access to clear guidance on publications processes and suitable service providers 	<p>SPREP materials continue to be developed as an ongoing part of SPREP's work – the wide range of publications include USB's, brochures and other forms of resources. These are shared through the SPREP website, SPREP IRCA and through the staff who distribute them as part of their work:</p> <ul style="list-style-type: none"> SPREP Banners were published and printed In line with a paperless events, SPREP USB's were developed to share and promote SPREP information and materials SPREP's social media networks continued in 2015. Joint efforts within the different divisions of SPREP saw content provided and uploaded to the Facebook page and shared on the Twitter account. The SPREP Ethical Paper Policy was endorsed and SPREP distributed (internally) its Identity Guide, Publications Guidelines and the SPREP Style Guide. 	100%	

Component: CS 5.3 – FINANCE & ADMINISTRATION

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal CS 3.1 – Transparent, accountable and timely financial information and reporting provided						
Strategic Goal progress update:-- Accurate and timely financial reports to Donors, Members have been improved with the implementation of the new online finance system which enables SPREP to meet the increasing volume of transactions taking place and streamlining processes for efficiency. There are ongoing training for staff on the new system to ensure the financial management system is used to its full potential.						
CS 3.1.1 Accurate and timely financial statement presented to SPREP meeting	<ul style="list-style-type: none">Annual financial statements receive unqualified audit opinion and approved	<ul style="list-style-type: none">Provide financial reporting responsibilities under the financial regulations through:<ul style="list-style-type: none">production of financial data and financial statements for the organization for the year 2015 to the external auditors.monitoring and reporting of the organisation’s cash balances.Unqualified audit opinion was received for the 2015 financial statements. Prepare and deliver budget estimates and documentation in an accurate and timely manner.	100%		Budget	Actual
				Personnel Costs	618,640	468,217
				Operating Costs	475,674	366,913
				Capital Costs	3,000	27,437
				Sub Total	1,097,314	862,567
CS 3.1.2 Accurate and timely financial reports provided to donors	<ul style="list-style-type: none">Donor financial reporting requirements met	<ul style="list-style-type: none">Supports the donors to deliver its agenda particularly its financial plans and operations on donor requirements by providing high quality advise and servicesProvide appropriate financial reports to support donor requirements	85%	Lower expenditure than projected resulted from vacant positions which also reduced operating expenditure. Electricity costs reduced from the installation of new energy saving air conditioning units as reflected in the higher actual spending on capital than budgeted.		
CS 3.1.3 Accurate and timely management financial reports provided to directorate and programmes	<ul style="list-style-type: none">SPREP executive and programmes have access suitable financial information that enables efficient and effective operation of the Secretariat	<ul style="list-style-type: none">Continue the implementation and alignment of reforms to the financial and governance framework as part of the new Financial Management Information system (FMIS).The FMIS which was installed in 2014 underwent further upgrades with the installation of a Funds Control feature and changes to the Purchasing Workflow.Train and encourage staff on the use the FMIS to increase productivity, efficiency and effectiveness.Advise Senior Management team and staff on financial and policy matters so they can make informed resource allocation decisions.	95%			
CS 3.1.4 Integrated financial risk management processes provided	<ul style="list-style-type: none">Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated	<ul style="list-style-type: none">Improved and strengthened the Procurement policy and manual which was approved in May 2015.Provide policy advise and support the staff on procurement policy and related operational matters	90%			

STRATEGIC PRIORITY 5 – CORPORATE SERVICES

2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 3.1.5 Property management and administration	<ul style="list-style-type: none"> Sustainable infrastructure and assets plan and systems are in place and are regularly reviewed and updated 	<ul style="list-style-type: none"> SPREP's commitment to Green Standards was further emphasised with the replacement of air conditions in three modules at SPREP with energy efficient air conditioners. Promotes efficient property and land management practices Manages properties to maintain their conditions to agreed standards and meet legal requirements including health and safety obligations through adoption of best practice property management Provide SMT and official guests with car-with-driver and associated ground transport services 	100%	

Component: 5.4– Human Resources Management

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal CS4.1 – Effective and timely Human Resource Management and Administration advice, policies and procedures provided						
Strategic Goal progress update:-- The Human Resources team continues to provide advice on all key HR matters as well as continuously revise and apply relevant policies and procedures to ensure the best possible service within available resources is provided in the recruitment and retention of highly qualified staff.						
CS4.1.1 Strategic HRM advice and planning	<ul style="list-style-type: none">Strategic Policy advice on HRM issues is provided	<ul style="list-style-type: none">Strategic HR advice is provided to the Senior Management Team on all HR matters of the Secretariat. Some examples include:Staff Performance reviews and rewards versus budget availabilityEPAI Staff issues including SDR and tax issues for the EPAI Local Staff	100%		Budget	Actual
				Personnel Costs	252,710	225,549
				Operating Costs	118,500	100,085
				Capital Costs	6,000	7,668
				Sub Total	377,210	333,302
CS 4.1.2 Staff Regulations and HRM policies and procedures	<ul style="list-style-type: none">Staff Regulations is reviewed and regularly updatedRelevant HRM policies are in place and are regularly reviewed and updated to	<ul style="list-style-type: none">The organisation structure is regularly updated and posted on the website to reflect changing needs and prioritiesPriority staffing issues addressed including additional staff recruited and vacant positions filledSuccessful recruitment of the Director GeneralAppointment of first sub-regional staff in Fiji and Vanuatu	80%			

STRATEGIC PRIORITY 5 – CORPORATE SERVICES

2015

Strategic Plan Target	Strategic Plan Indicators	2015 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$	
	reflect current best practise a. Recruitment & Selection b. Remuneration c. Retention d. Induction e. Staff Terms & Conditions f. Occupational Health & Safety g. Employment Relations • Job analysis and evaluations carried out to reflect Organisation Structure	<ul style="list-style-type: none"> • Employment of first Peace Corps Response Volunteers under the SPREP and PCRV MoU • Review and restructure of the Finance Section to improve delivery of services • HR continues to take the lead in facilitating the payroll process for the secretariat • Policy advice and services continued to be provided for all Human Resource Management issues in the organisation • Continued active role in the CROP Harmonisation Working Group • Complete cycle (full year) of the Online version of the Performance Development System since its implemented in mid- year 2014 • Continued to work collaboratively with the Staff Committee and Senior Management Team to create a conducive working environment for all staff • Monthly HR Newsletter continued to receive positive feedback from staff 			
CS 4.1.3 Performance Development System (PDS) and Learning & Development	<ul style="list-style-type: none"> • The PDS is implemented across the organisation and is linked to remuneration • Learning & Development Plans are addressed 	<ul style="list-style-type: none"> • Learning and Development programmes carried out for SMT and all staff including by Change Factory, Australia. • Regular refresher programmes on staff policies, procedures and new systems were carried out. • 2 staff received the Director General's Excellence Award with 8 others commended for their performance. • The DG's performance assessment was successfully carried out by the Troika (past Chair, current Chair and future Chair of the SPREP Meeting) and signed off by the SPREP Meeting. 	100%		
TOTAL PROGRAMME 5				Budget	Actual
				Personnel Costs	2,696,500
				Operating Costs	1,451,573
				Capital Costs	36,000
				TOTAL	4,184,073
					4,190,921