



Performance Monitoring and Evaluation Report (PMER) on the 2016 Work Programme and Budget

PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2016 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. As the SPREP Strategic Plan 2011-2015 was operative at the time that the 2016 work plan was developed and approved, this PMER reports against the strategic priorities, targets and indicators of the 2011-2015 Strategic Plan as established by the 2016 Work Programme and Budget.

Supplementary reports in the form of the financial performance and accounts for the 2016 financial year and the Director General's Annual Report are also provided to complement the PMER.

Key highlights of 2016 Achievements

2016 was a particularly 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. Highlights include approval for SPREP's first climate finance projects as Accredited Implementing agency (Vanuatu Climate services/GCF, Enhancing the Climate Change Resilience of Vulnerable Island Communities in Federated States of Micronesia/AF); effective support to management of alien invasive species as demonstrated in the GEFPAS evaluation; and development of 14 national environment laws, and approvals for

JPRISM-2, the first stage in EDF-11 waste management project, and GEF Multi-country project for MEA reporting and implementing.

International achievements

SPREP's on-going support for Member delegations' preparations for and coordination at MEA COPs has continued to assist in achievement of Pacific priorities, including UNFCCC COP 22 at Marrakesh, and major work preparing for the 2017 UNOC, and COP23.

Regional achievements

In 2016 SPREP's new Strategic Plan 2016-2026 was approved. The Secretariat also released Regional EIA Guidelines, 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, and the 27th SPREP Meeting hosted by Niue.

Secretariat strengthening

SPREP's new Director-General assumed leadership, providing clear vision and strategic direction for the organization. Other senior appointments were made including the Deputy Director-General, the Finance and Administration Adviser to support the new DG, and maintain effective and efficient delivery of core corporate services.

SPREP was also able to add to its regional presence with a further staff member being based in RMI.

2016 witnessed a significant upscaling of SPREP's policy framework, with the approval of the comprehensive suite of policies developed under the GEF MSP project, setting the scene for implementation of core policy processes in 2017 including the on-line project cycle tool (PMIS) and Project Coordination Unit.

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IT team skills and technical capabilities were further developed 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.

Other activities carried out and achievements in 2016 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 2016 Work Programme and Budget on which this PMER is based was approved at the 26th SPREP Meeting in September 2015. The work programme was based on the best information available in mid-2015 and some of the assumptions and circumstances changed by the time the Budget was implemented in January 2016.

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 2016 operation was a balanced budget as usual, i.e., estimated expenditures equal estimated receipts. Total resources approved for that budget by the 26th SPREP Meeting totalled USD\$19,505,556. However, USD\$15,789,822 (81%) was expended by the Secretariat.

Total Approved Budget	Total Actual Expenditure	Rate of Spending against budget
US\$19,505,556	US\$15,789,822	81%

1. CLIMATE CHANGE

- Programme Goals:**
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 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.

CCD 2016 performance continued to be aligned with the 2011-2015 Strategic Plan. A slight increase in the budget committed for 2016 in comparison to 2015. 2016 was also the closure year of the PIGGAREP project. The total budget for 2016 stood at USD5.289m, an increase of 12.8% against 2015 budget. While CCD managed to secure 98% of actual funding (5.20m income), there was a slight decrease in terms of expenditure ratio against budget. CCD managed to deliver 81% of its targeted 2016 budget, an amount of USD4.296m.

The main reason for this decrease was the completion of the PPCR and FINPAC projects. The PPCR was extended until May 2017. However, all remaining funds of 1.3m were budget in 2016.

Highlights included:

- Overall assessment targets achieved: in relation to the 2011-2015 Strategic Plan targets CCD has achieved 100% of all its targets, and have over-achieved in some.

Adaptation

- The capacity of government officials in Kosrae and Tuvalu to mainstream climate change and disaster related risk into national, sector plans and budgetary planning processes was further enhanced through the use and application of the Cost Benefit Analysis (CBA), Monitoring and Evaluation (M&E) and Central Agency Appraisal Checklist (CAAC) mainstreaming tools to selected national, sector and project case studies. This was conducted as part of the policy development processes that are a critical part of an effective integrated response system
- Strengthened the use of scientific, economic and social information and scenarios to inform adaptation priorities
- Strengthened sector adaptation capacity with improved meteorological information and access to information.

- Drought management plan developed for the Solomon Islands
- 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 22.
- Pacific Climate Change Portal - www.pacificclimatechange.net (PCCP) upgrade completed and launched in June with user friendly interfaces and improved content discovery. Development and launch of the Tonga and Vanuatu National Climate Change Portals using the "Starter Pack" developed through the Pacific iCLIM project.
- The lessons learned under the "whole of island approach"; an initiative driven by the government of Kiribati has been compiled. Documentation of best practice as well as lessons learned led to the replication of the WoI initiative to the second outer island in the North of the main island Tarawa. The WoI approach in Abaiang was co-funded and supported by SPC, GIZ and SPREP-USAID project.
- SPREP-USAID project in Kiribati and Solomon Island has been reviewed.

Policy and Science

- Establishment of community-based early warning systems in 8 pilot communities in Cook Islands (Tautu-Aitutaki), Kiribati (Niuataia and Ripono), Marshall Islands (Jenrok), Samoa (Lefagoali'i), Solomon Islands (Lord Howe Settlement in Honiara), Tonga (Mouga'one), Tuvalu (Teone), and Vanuatu (Epau) through the FINPAC project to strengthen communities' preparedness and response .
- Media and communications training provided to build the capacity of NMS to better communicate information to the public and foster effective partnerships with the media.

- Community Climate and Disaster Resilience Plans developed, communities trained, disaster communities established in 8 pilot communities in partnership with NMS and NDMOs
- Publication of National Meteorological Services Compendium of Case Studies in partnership with WMO launched reflecting national efforts in applying climate information to support sectors.
- Installation of the SMARTMet System in 6 NMSs (Fiji, PNG, Samoa, Solomon Islands, Tonga and Vanuatu). This new tool allows NMSs to visualise and edit meteorological data with the capacity to generate automated graphical and animated tailor-made forecasts. The SmartALERT system also installed in the 6 NMHSs provides visualization capability for warnings and severe weather events on the internet and smartphones.
- Tender was approved to supply basic RBSN/RBCN equipment for 10 NMS (Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Palau, PNG, Solomon Islands, Tonga, Tuvalu and Vanuatu). This is a significant contribution for improved quality of meteorological observations and data across the region. A new Automatic Weather Station was funded by FINPAC for Alofi airport, Niue.
- Strengthened seasonal prediction capacity for National Meteorological Services with the installation of a new CLIKP Dynamical Seasonal Prediction Tool (see: <http://clikp.sprep.org/>) for Cook Islands, FSM, Fiji, Kiribati, RMI, Nauru, Niue, Palau, PNG, Samoa, Solomon Islands, Tonga and Vanuatu.
- Vanuatu Climate Information Services for Resilient Development (CIS RDP approved by GEF for funding.
- FSM AF project approved for funding.

Mitigation

- SPREP through the HLSM provided support to countries in understanding how to develop project concepts under their Paris Agreement Nationally Determined Contributions (NDCs), in particular for implementing energy efficiency and renewable energy activities
- PIGGAREP lessons learned continued to be disseminated, including at regional workshops on NDCs and the HLSM, as well as the 2016 Auckland Energy Summit
- All PICs have converted their INDCs to NDCs as a part of their ratification processes. These will be reaffirmed in time for the operationalisation of the Paris Agreement in 2020, bearing in mind opportunities to further refine or scaling up of the NDCs.
- SPREP continued to implement outstanding PIGGAREP+/SIDS Dock projects in Palau, Samoa and Tuvalu.

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

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	2016 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: Although the goal's target was achieved in 2015, 2016 achieved additional progress with the finalization of mainstreaming policies and related tools.						
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	<ul style="list-style-type: none">The number of Members that have incorporated adaptation into their NSDS	<ul style="list-style-type: none">The New Caledonia national policy guidance on climate change and disaster risk was completed for publishing, giving greater visibility for these issues and allowing for broad dissemination of the document.The Governments of FSM and Tuvalu have strengthened capacity for mainstreaming climate change and disaster risk management for central agencies responsible for project screening for donor funding. Through a Guideline developed by the PPCR project, and related capacity building, application of the mainstreaming guideline on case studies in Kosrae and Tuvalu was conducted. Follow-up capacity building and training will be completed in 2017.The capacity of government officials in Kosrae and Tuvalu to mainstream climate change and disaster related risk into national, sector plans and budgetary planning processes was further enhanced through the use and application of the Cost Benefit Analysis (CBA), Monitoring and Evaluation (M&E) and Central Agency Appraisal Checklist (CAAC) mainstreaming tools to selected national, sector and project case studies. This was conducted as part of the policy development processes that are a critical part of an effective integrated response systemThe lessons learned under the “whole of island approach”; an initiative driven by the government of Kiribati has been completed. Documentation and dissemination of best practice as well as lessons learned led to the replication of the WoI initiative to the second outer island in the North of the main island Tarawa. The WoI approach in Abaiang was co-funded and supported by SPC, GIZ and SPREP-USAID project.SPREP-USAID project in Kiribati and Solomon Island have successfully completed its review.	The target number of PICTs was achieved in 2015 and these are additional value add through additional activities and further strengthened outcomes in 3 countries. 100%		Budget	Actual
				Personnel Costs	49,300	81,469
				Operating Costs	547,597	903,839
				Capital Costs		
				Sub Total	596,897	985,308
				<ul style="list-style-type: none">Additional funding USAID Adapt		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
					Budget	Actual
CC 1.1.2 By 2016, lessons learned from adaptation efforts in the region, including the Pacific Adaptation to Climate Change (PACC) project, have been documented in all participating countries and replicated in other sectors in at least five countries participating in PACC	<ul style="list-style-type: none"> The number of Members that have documented PACC and other lessons learned 	<ul style="list-style-type: none"> The PACC project assisted participating Members in documenting PACC outcomes through a series of publications as well as DVDs, such as the PACC Experiences series. This PACC documentation was published on national websites and the Pacific Climate Change Portal, in the country profiles section www.pacificclimatechange.net PACC end of project independent review was successful. 	100%			
				Personnel Costs	61,026	43,866
				Operating Costs	3,945	1,171
				Capital Costs		
	<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 enhance adaptation initiatives in FSM, and were utilized for developing new initiatives in RMI, Tonga, Kiribati, Tuvalu, and Vanuatu. Lessons learned from the successful implementation of the GCCA PSIS Project were documented and disseminated through the PCCP and national portals. Lessons learnt from the GCCA PSIS and PACC were used for the design of the new EU GCCA+ Project and the new USAID ISACC Project. 	100%	Sub Total	64,971	45,037
				<ul style="list-style-type: none"> <i>Communication charges (operational)</i> 		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

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	2016 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: – Continued to be the a strong platform for delivery in 2016						
CC 1.2.1 By 2016, all adaptation projects are consistent with agreed regional objectives	• A satisfactory assessment of adaptation coordination	• SPREP utilised the opportunities of the two High Level Support Mechanism (HLSM) events to provide inputs and receive feedback on potential adaptation activities, in particular in relation to the Paris Agreement. • The mid-term review of the FINPAC project noted the satisfactory coordination that had been undertaken by SPREP, including with other climate change projects. • SPREP played a key role in the development and coordination of the FRDP	100 %		Budget	Actual
				Personnel Costs	93,292	71,348
				Operating Costs	936,034	12,574
				Capital Costs		
	Sub Total	1,029,327	83,922			
	• Effective regional management systems in place in support of projects delivery	• The RTSM facility enhanced climate investments for resilient development in 7 countries through the provision of technical assistance (TAs) (1 for Fiji, 2 for FSM, 1 for Nauru, 1 for Tuvalu and 2 for Vanuatu) • WARD continued to provide oversight to the Regional Technical Support Mechanism of the PPCR. • SPREP’s ongoing participation in the 2016 Development Partners on Climate Change (DPCC) meetings ensured linkages of the secretariat activities to those of the DPCC. • SPREP continued to coordinate and maintain partnerships through MOU’s or LoAs and through joint programming and implementation such as through the following projects - SPC GCCA PSIS, CCCPIR, USAID ADAPT, USP GCCA, APAN, NZ PPOA, PPCR working groups, PPCR, PMC, as well as with 5Cs, CSIRO, NIWA, BOM, NOAA, WMO, IFRC and APCC.	100 %	• Operating costs variance, relates to other activities		
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: – Progressed well in 2016						
CC 1.3.1 By 2016, there is a significant increase in resources for adaptation: more funding disbursed and projects implemented	• Percentage increase in annual funding for adaptation over 2010 levels	• Taking 2010 as the baseline year, funding for adaptation disbursed by SPREP totaled USD 3.86m. • On this basis there was a significant increase in resources for adaptation through SPREP from 2011-2016. While there was fluctuation from year to year, the yearly average increase was 85% against the 2010 baseline for the years from 2011-2016, noting that the closure of the PACC project represents a decline in the latter years of the period.	100 %		Budget	Actual
				Personnel Costs	129,099	41,476
				Operating Costs	19,182	11,484
				Capital Costs		
				Sub Total	148,281	52,960

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
	<ul style="list-style-type: none"> The percentage increase in annual number of adaptation projects implemented above the 2010 level 	<ul style="list-style-type: none"> There were no pure adaptation projects implemented by CCD in 2016, but BEM commenced implementation of Pacific Ecosystem Based Adaptation to Climate Change (PEBACC). The Regional USAID funded project Institution Strengthening in Pacific Islands Countries to adapt to climate change (ISSAC) USD 5million project implemented by SPREP, SPC and PIFS to build institutional capacity to effectively plan for, coordinate, respond to the adverse impacts of climate change commenced Approval of the USD26 million Vanuatu Climate Information Services (CIS) project with the Green Climate Fund in December 2016 where information services will inform and support adaptation in the fisheries, agriculture, tourism, water and infrastructure sectors. 	100 %	

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

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	2016 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:- Met targets for 2016.						
CC 2.1.1 By 2016, 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">PPCR project and the RTSM were in full operations and provided technical assistance under the RTSM to Federated States Micronesia (Kosrae State) and Tonga to carry out assessments and support project development for the AF and GCF.PPCR and RTSM under the mainstreaming component drew on experts to apply CBA and central appraisal tools incorporating climate risk, develop national frameworks for climate services, develop and upgrade climate change portals, as well as monitoring and evaluation frameworks, carry out Environmental Impact assessments, and develop a Survival Trust Fund Deed. These tools and the associated training can be widely replicated in the region and will be incorporated into the PCCP and SPREP guidance for project development.Climate Prediction Capacity of NMHSs in Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Palau, PNG, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu enhanced through new CLIKP Dynamical Seasonal Prediction Tool (see: http://clikp.sprep.org/) provided by the Republic of Korea-Pacific Islands Climate Prediction project (ROK-PI CliPS), thereby enabling NMHS's to develop their own tailored products for servicing national sectors with climate forecast information.ROK-PI CliPS In-country training on the new CLIKP Dynamical Seasonal Prediction Tool was conducted in Republic of the Marshall Islands (Feb), Samoa (Jan), PNG (June) and Vanuatu (March) – capacity of least 30 local NMHS staff enhanced to be able to utilize information generated by the CLIKP to provide advice to the government, sectors and communities.Second ROK-PI CliPS Regional Training workshop on ‘Downscaling’ held in Rarotonga, Cook Islands in July 2016. 30 participants were trained to use the CLIKP tool to provide climate related advice.Downscaling Capacity of NMHSs in Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Palau, PNG, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu enhanced through new laptop computers with specialised downscaling software tools.	100%		Budget	Actual
				Personnel Costs	249,541	231,159
				Operating Costs	506,682	153,676
				Capital Costs		
				Sub Total	756,223	384,835
				<ul style="list-style-type: none">The MoU between IFRC and SPREP to help implement the community components of the FINPAC was paid in 2017 Activities were completed in 2016 but the delay in payment was due to the finalised reports from IFRC to SPREP to release the final payment came in March 2017.		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none">• ROK-PI CiPS supports Met Observers Assessment for Cook Islands in line with ICAO requirements and Quality Management System and support to the Pacific Islands Aviation Weather Panel. The assessment outlines key recommendations for improvements to the Aviation Services provided by Cook Islands Met.• MOU signed with APCC in September on furthering collaboration on common interests and future projects to support NMHSs in the region.• The capacity of NMSs strengthened and supported by SPREP at the UNESCAP First Regional workshop on Multi-hazard Risk Assessment and Early Warning System with Applications of Space and GIS. The workshop covered initial gap-needs analysis of multi-hazard risk assessment, early warning systems, and use of GIS for disaster management in the Pacific region.• SPREP provided technical support to NMHSs at the WMO Workshop on Enhancing Climate Indices for Sector-Specific Applications for the Pacific to in collaboration with WMO, NIWA and BOM. The workshop produced climate indices to measure changes in climate extremes/• Establishment of community-based early warning systems demonstrations in 8 pilot communities from Cook Islands, Kiribati, Marshall Islands, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu through the FINPAC project strengthen communities' preparedness and response.				
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: A significant component for CCD delivery in 2016.						
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">• Improved PCCP and national portals operability and functionality• Fortnights updates report/digests• Links to partner and relevant websites/portals through open data technologies• Number of committee meetings undertaken and meeting reports• Number of awareness raising activities participated and duty travel reports• Google analytics report showing increased number	<ul style="list-style-type: none">• Pacific Climate Change Portal (www.pacificclimatechange.net) upgrade completed and launched in June with user friendly interfaces and improved content discovery.• Development and launch of the Tonga- http://climatechange.ecc.we.bs/ (September) and Vanuatu - http://nab.vu/ (August) National Climate Change Portals using the "Starter Pack" developed through the Pacific iCLIM project.• Development of the "Information Knowledge Management for Climate Change Guidelines" (IKM4CC) to assist PICTs in implementing IKM in their climate change divisions.• Stakeholders were kept updated of new PCCP through 6 fortnight updates disseminated via PaCCIN.• Successful implementation of micro-project on development of a shared common vocabulary between REEEP, CCCCC and SPREP.• 1 PCCP Advisory committee meeting was convened in April 2016.• Co-facilitated 4 training workshops and raised awareness on the PCCP through presentations and demos– Fiji and Vanuatu (June), Vanuatu (Aug) and Tonga (Sept)• PCCP usage: 29,000 hits with most accessed resources being the RTSM, documents library and projects database. Top 3 PICTs of origin of hits – Fiji, Tonga and PNG.	100 %			
				Personnel Costs	44,100	125,072
				Operating Costs	62,489	25,287
				Capital Costs		
				Sub Total	106,589	150,359

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
	<ul style="list-style-type: none"> of hits and user behaviour. Number of training workshops and attachments undertaken 	<ul style="list-style-type: none"> Successful installation of 5 Traditional Knowledge (TK) databases in Niue, Samoa, Solomon Islands, Vanuatu and SPREP for storing climate TK information Traditional Knowledge (TK) project leads from Vanuatu, Samoa, Solomon and Niue were convened in meetings from August-December (1 face to face, 4 teleconferences) to ensure the monitoring of their TK weather and climate indicators. A joint research paper was published by the NMHSs and partners on TK collection in the Pacific. Successfully conducted 1 TK monitoring training in Samoa on the use of their database as well as collect indicators for weather and climate 		
	<ul style="list-style-type: none"> The number of climate change awareness and communications programmes delivered 	<ul style="list-style-type: none"> Raised visibility at the global level on the climate change work of SPREP at side events at the Marrakech COP 22 (Nansen Initiative, Stockholm Environment Institute, loss and damage, and Pacific Climate Change Centre), in order to enhance interest among partners to work with the region on climate change. National Level PPOA project inception workshops held in Fiji, Vanuatu and Kiribati in order to commence the national level work under the project PPOA Regional Ocean Acidification Vulnerability Assessment published and disseminated to give greater visibility and raise awareness of the issue in the region The PPOA project was presented at the 4th Oceans in a High CO2 World, giving greater visibility to the project SPREP was invited to attend the GOA-ON Steering Committee meeting, attendance led to collaboration with the Ocean Foundation on work being carried out in the region In 2016, 10 editions (February to November) of Climate Change Matters (CCM) Newsletters were disseminated to 1,261 subscribers of the Pacific Climate Info Net (PaCCIN), and through the SPREP registry to CROPs and partners, and to 791 subscribers of CCM. CCM is also shared on facebook, SPREP website and PCCP Ongoing support to raise awareness of schools on climate and meteorology related initiatives through the SPREP Open Day (June) with the assistance of Samoa Met and PacMetDesk. Media and communications training provided to build the capacity of NMS to better communicate information to the public and foster effective partnerships with the media in reaching the last mile in Tonga, Solomon Islands, Vanuatu, PNG, RMI, Samoa, Tuvalu, Cook Islands, Fiji, Kiribati and Niue. Development of Community Climate and Disaster Resilience Plans, training and establishment of Disaster Committees in the 8 communities (Jenrok-RMI, Mouga'one-Tonga, Lefagoali'i-Samoa, Epau-Vanuatu, Teone -Tuvalu, LordHowe Settlement-Solomon Islands and Tautu- Cook Islands in partnership with National Disaster Management Offices, NMHSs and the Red Cross Societies 	100 %	

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> Establishment of National Coordination Teams comprising of NMS, Red Cross and NDMO's work in-country. The approach developed under the FINPAC is now used by the Red Cross societies in all of their community outreach programs on Early Warning-Early Action. 				
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						
<i>Strategic Goal progress update: –Progressed well in 2016.</i>						
CC 2.1.3 All recommendations of the Regional Meteorological Review are implemented	<ul style="list-style-type: none"> The proportion of recommendations of regional meteorological review implemented 	<ul style="list-style-type: none"> The Pacific Island Marine and Oceans Services (PIMOS) Panel held its second coordination meeting and defined its priority areas to assist members on oceans services The PI-GOOS Advisory Council met remotely and PI-GOOS priorities are factored into the PPOA project, the PIMOS Panel, and the COSPPac program The transition of the Climate and Oceans Support Programme for the Pacific (COSPPac) from BoM has been successful including the recruitment of the COSPPac Traditional Knowledge Officer, Capacity Development Officer, COSPPac Program Support and IT officers to ensure continuous support to NMS are maintained. PMDP continues to provide extensive secretariat and advisory support to the five panels of PMC on climate services, oceans and marine services, communication and infrastructure, aviation and education, training and research. The Second Pacific Islands Climate Outlook Forum (PICOF-2) was hosted by the Fiji Meteorological Service in Nadi, Fiji from 17-18 October, 2016. PICOF-2 focused on the Disaster Risk Reduction (DRR) sector. The Forum was able to improve the understanding of how seasonal climate outlooks are produced, how they are and can be made regionally and nationally relevant, and how they can be tailored to the needs of users from the DRR community. The Forum has produced a Regional Consensus Forecast (November 2016-January 2017) and a Tropical Cyclone Outlook and PICOF-2 Statement on "Impacts and lessons learned from the 2015-2016 El Nino for Climate/DRR and outlook and preparations for the 2016-2017 La Nina. All this information assist to provide advice to the member countries SPREP supported Solomon Islands to hold their National Drought Policy Consultations and Workshop from 5-9 September 2016. This workshop was supported by the WMO and SPREP. The National Drought Workshop completed consultations with Solomon Islands National Government and key stakeholders. In addition, the workshop and consultations outlined the National Drought Policy Goals and Objectives by stakeholders and developed a Drought Task Team structure and institutional arrangements. The Pacific Roadmap for Strengthened Climate Services (PRCS) Workshop was held in Nadi, Fiji from 19-21 October, 2016. The Roadmap Workshop identified a list of 	100 %		Budget	Actual
				Personnel Costs	78,770	72,055
				Operating Costs	349,385	399,617
				Capital Costs		
				Sub Total	428,155	471,672

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<p>goals and priority actions from the Disaster Risk Reduction sector for the inclusion in the PRCS with the aim to also inform the five GFCS priority areas. In addition, key steps were identified for aligning the PRCS to the Pacific Island Meteorological Strategy (PIMS) review and the Pacific Islands Climate Services (PICS) Panel Action Plan. Furthermore, discussion and agreement on key indicators for inclusion in the monitoring and evaluation (M&E) framework. The final PRCS and its M&E will be submitted to PMC in August 2017.</p> <ul style="list-style-type: none"> The PIMS Mid-term Review Workshop was held at SPREP in Apia, Samoa on 6-7 October, 2016. The PIMS Midterm Review Workshop gathered lessons learned, identified gaps/priorities and reached an agreement among participants from member countries on how to align the PIMS with regional and global policy frameworks such as the RA- V and WMO strategies. The WMO RA-V held a meeting on the Implementation of Pacific Island Regional Climate Centre Network (PI-RCC Network) in Honolulu, Hawaii from 21-23 November 2016. The meeting was hosted by the NOAA Pacific ENSO Applications Center (PEAC). The PI-RCC Implementation Plan was developed at this meeting and a node established to focus on climate change projections. The RCC will provide regional support on climate services for the member countries from SPREP, NOAA, BoM, NIWA, USP, SPC and other partners. NMS continue to benefit from signed MoU between SPREP and CSIRO on the implementation of the PACCSAP products. Workshops have been organized to train NMHSs on the application on climate change information to improve sector planning. This support will be extended to 2017. 				
CC 2.1.4 By 2016, 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. The level of support targeted for national meteorological services 	<ul style="list-style-type: none"> BoM and Samoa Met (MNRE) in collaboration with SPREP conducted Climate Database for the Environment (CliDE) training for Cook Islands, Fiji, Tuvalu, Niue, Samoa and Vanuatu in October. This activity equipped the climate officers to utilize the new and improved version of the CliDE 4.1 to safely digitize and store climate data which will contribute to more accurate climate and climate change information for the selected members. The second DBCP Capacity Building workshop (PI-2) was held in Noumea which built on the PI-1 workshop and was organized with the PIMOS Panel meeting to allow for greater participation. The PI-2 workshop focused on access and application of marine data and products. 	100 %		Budget	Actual
				Personnel Costs	115,302	141,394
				Operating Costs	1,310,923	605,146
				Capital Costs		778
				Sub Total	1,426,225	747,318
				<ul style="list-style-type: none"> FINPAC Project component on rehabilitating Weather Stations in 10 PICT was delayed for completion in 2018 (USD 359,695) COSPPac project transition from the Australian Bureau of Meteorology had some delay in recruitment because of 		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> Support was provided for the incoming PMC chair to attend the regional hydrographic officials meeting to support the PMC on issues related to marine weather obligations under the SOLAS Convention SPREP worked with SPC and USP in running the COSPPac Oceans and Tides training workshop in Solomon Islands to build the capacity of NMHSs to use various Oceans tools available Tuvalu and Kiribati Met Services continue to be supported in the operation and maintenance of the Global Upper Air Network (GUAN) by the UK Met Office through the Pacific Fund. The first workshop on the review of the Pacific Island meteorology was conducted in October in consultation with NMS. The second workshop is planned for 2017 in preparation for the fourth meeting of PMC and second Pacific Ministerial Meeting on Meteorology. The COSPPac steering meeting was held in Apia Samoa in October where all 14 member countries were present. Discussion on progress of project and decision were made on how savings can be used in new activities SPREP supported the development of the Vanuatu Climate Services Framework and the National Climate Consultations with support from RTSM and WMO. SPREP supported 2 National Climate Outlook forums (NCOFs) in Kiribati (Tarawa and Kiritimati Islands), 2 NCOFs in Papua New Guinea. NMSs capacity in scientific writing improved through a Regional Writeshop organized by SPREP and funded by WMO and FINPAC. As a result of this workshop and coordination from SPREP, the "Pacific Islands Meteorological Services in Action Compendium" of Climate Services Case Studies was developed and launched; funded by the FINPAC project. The case studies showcased the current capabilities of the NMHSs in climate services Attachment training for two new graduates at SPREP and Samoa Met Services to support the Tokelau Meteorological Services at SPREP for 6months. Installation of the SmartMet System at 6 NMS (Fiji, PNG, Samoa, Solomon Islands, Tonga and Vanuatu). This new tool allows NMS to visualize and edit meteorological data with the capability to generate automated graphical or animated tailor-made forecasts for users. The project provided computer hardware, training and software by FMI and IT and logistical support from SPREP. Installation of the SmartAlert and trainings of staff at the 6 NMHSs in Fiji, PNG, Samoa, Solomon Islands, Tonga and Vanuatu. The Smart Alert is now used operationally to display and visualize any severe weather events in the 6 NMHSs. 		<p><i>the short time frame of contracts. Other planned activities were delayed until 2017 to align with regional meetings and workshops such as the Media training aligned to the 4th Pacific Meteorological Council (PMC-4) and the 2nd Pacific Ministerial meeting on Meteorology (PMMM-2) held in Honiara in August. The Scopic training was delayed to align with the 3rd Pacific Island Climate Outlook Forum (PICOF-3) held in Apia in September 2017)</i></p>

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> Tender for the supply of basic RBSN/RBCN equipment for 10 NMS (Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Palau, PNG, Solomon Islands, Tonga and Tuvalu). This is a significant contribution for improved quality of meteorological observations and data across the region. These were implemented in 2017. A new Automatic Weather Station was funded by the project for Alofi airport, in Niue in 2016. The SPREP PacMetDesk and Partnership (PMDP) in collaboration with CSIRO continues to strengthen support to NMS on long term projections through the PACCSAP project. As a consequence, NMS will continue to provide reliable forecast utilizing long term science for planning and decision making. 		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

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	2016 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: Climate change became a priority development agenda in Member countries due to improved awareness						
CC 2.2.1 Informed participation and decision making in responding to climate change impacts	<ul style="list-style-type: none">The number of sustainable adaptation and mitigation initiatives on the ground	<ul style="list-style-type: none">The PPOA project held national level inception workshops in Fiji, Kiribati, and Vanuatu, and identified target communitiesDesign work commenced on the structure and objectives of the Coastal and Marine Ecosystem Resilience Programme GCF proposal together with IUCN, in order to produce a comprehensive ridge to reef and ecosystem based adaptation approach to climate change in the coastal areas of the regionThe PPOA project is partnering with the Ocean Foundation’s OA Monitoring and Mitigation project (funded by US State Department) in order to add greater width in the scientific knowledge to support the project and any future projects on OA in the region.The GCCA PSIS Project ended in 2016 but successfully piloted adaptation initiatives in Niue, Cook Islands, FSM, Palau, Tonga, Tuvalu, Kiribati and RMI.	Targets planned up to 2016 were achieved		Budget	Actual
			100%	Personnel Costs	82,383	59,386
				Operating Costs	340,226	216,272
				Capital Costs		
				Sub Total	422,609	275,658

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

Strategic Plan Target	Strategic Plan Indicators	2016 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: Negotiation training continued to progress further in 2016						
CC 2.3.1 By 2016, 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. 2016 also saw increased participation from Territories in UNFCCC as well as in SPREP organized preparatory events. • Strengthened negotiation capacity of PICs in 2016 through a wide range of activities, including two High Level Support Mechanism (HLSM) events in April and September 2016; Pacific delegations meetings in Bonn and Marrakech. • Additional briefing events were held back to back with key regional meetings, including a briefing for the Pacific Islands leaders held in September, and a briefing to delegations to the Oceania 22 Conference (March) and SPREP meeting (September).	100 %		Budget	Actual
				Personnel Costs	73,844	53,902
				Operating Costs	129,232	246,766
				Capital Costs		894
				Sub Total	203,076	301,562
				• Additional resources were provided (Climate Analytics)		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		SPREP coordinated and worked closely with other CROP and partners agencies in 2016 to deliver a 'One CROP+' approach to UNFCCC negotiations, which saw policy and technical experts work closely with member countries to support them in the negotiations at COP 22, in November. 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"> As reported in PMER 2015 the 5th IPCC Report has been completed and published, thus no further contributions were required. SPREP is encouraging contributions to AR6 and the IPCC Special Reports on Oceans and the 1.5 degree goal. In response to PICs requests, briefings on IPCC matters were held at the HLSM events during the course of 2016, to ensure that Pacific Island countries were well briefed the latest scientific findings. 	100 %		Budget	Actual
				Personnel Costs	13,094	11,030
				Operating Costs		477
				Capital Costs		
				Sub Total	13,094	11,507

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

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	2016 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: After the initial rush for completing INDCs and Road Map support for implementation from CCD in 2016 was slow						
CC 3.1.1 By 2016, energy efficiency technologies are in widespread use in the region	• The number of new EE activities based on existing lessons learned and regional needs	• SPREP through the HLSM provided support to countries in understanding how to develop project concepts under their Paris Agreement Nationally Determined Contributions (NDCs), in particular for implementing energy efficiency and renewable energy activities	This is long term effort and will pick up in the new strategic plan supporting PICs to meet their NDC targets.		Budget	Actual
				Personnel Costs	39,563	89,923
	Operating Costs	1,194		4,812		
	Capital Costs					
	Sub Total	40,757		94,735		
• Read in conjunction with 3.2.1						
2016 Goal CC3.2.1 – RE actions and cost-effective RE technologies are being promoted and implemented						
Strategic Goal progress update: Ongoing						
CC 3.2.1 By 2016, all Members are implementing renewable energy technologies and have plans to increase their use	• The number of INDCs converted to NDCs	• All PICs have converted their INDCs to NDCs as a part of their ratification processes. These will be reaffirmed in time for the operationalization of the Paris Agreement in 2020, bearing in mind opportunities to further refine or scaling up of the NDCs.	Ongoing process and several pipeline projects were developed and negotiated in 2016		Budget	Actual
				Personnel Costs	33,066	15,426
	Operating Costs	523		94,695		
	Capital Costs					
	Sub Total	33,588		110,121		
•						
2016 Goal CC 3.3.1 – Green House Gas Inventory and technical needs assessments have been conducted						
Strategic Goal progress update: There was no activity/request in 2016						
CC 3.3.1 By 2016, all Members can refer to accurate emissions inventories and assessments of their technical needs	• The number of new GHG Inventories, BURS and NDC baselines completed by 2016.	• There were no requests for support to this work. However, work on BURs and NDCs progressed in a number of PICs.	Strategic plan target up to 2015 were achieved		Budget	Actual
				Personnel Costs	19,591	14,562
				Operating Costs		
				Capital Costs		
				Sub Total	19,591	14,562

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 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: On going with the Paris Agreement coming into force.						
CC 3.4.1 By 2016, all Members have designated national authorities under the relevant new Paris mechanisms.	• The number of designated national authorities established under the relevant new Paris mechanisms by 2016.	• SPREP has developed guidance to the establishment of DNAs through the AF/GCF Learner’s Guide, and all PICs have established DNAs as well as relevant focal points for the Climate Technology Centre and Network	Each PICs had established DNAs 100 %		Budget	Actual
				Personnel Costs		956
				Operating Costs		
				Capital Costs		
				Sub Total		956
				• Costs were transferred transferred amount to 3.3.1		
TOTAL PROGRAMME 1				Budget	Actual	
			Personnel Costs	1,081,970	1,053,024	
			Operating Costs	4,207,414	2,675,816	
			Capital Costs		1,672	
			TOTAL	5,289,384	3,730,512	

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 2016 75% of BEM strategic plan targets have 80-100% achievement. Major successes have been achieved with regard to addressing and raising awareness of invasive species issues, momentum is gathering by Pacific island countries to achieve the CBD Aichi Targets, SPREP capacity to support Member's protected areas initiatives has improved by working with partners, and better ocean management is now firmly on the agenda of PICs.

Highlights include

Island and Oceanic Ecosystems

- Three additional PIRT members signed on to the Pacific Islands Roundtable for Nature Conservation (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
- Participatory Three Dimensional (P3D) Models were completed in Nauru, Rarotonga, and Eua Island of Tonga, as tools to guide planning and decision making processes.
- Successful assessment of protected area management effectiveness in Papua New Guinea.
- Nauru completed its first national wetlands inventory and also a management plan for the conservation of the Anabar-Ijuw wetland sites
- Regional Pacific Ocean Alliance (POA) Meeting and Sustainable Oceans Initiative (SOI) Workshop on integrated ocean management held in Apia with key industry sectors, CROPS and all SPREP Members, for multi-sector planning and management at EEZ and regional scales.
- Technical input through the Marine Sector Working Group and POA 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
- Ecosystem and socio-economic resilience analysis and mapping (ESRAM) completed for Port Vila, to inform options for ecosystem-based adaptation to climate change.
- Supported the CBD Capacity Building Workshop on Aichi Targets 11 and 12 which produced draft national roadmaps for protected areas.

- SPREP regional protected area programme launched at CBD COP13 in Mexico, programme is a consolidation of SPREP activities on protected areas to support Members in implementing their national protected area priorities.

Threatened and Migratory Species

- CITES COP 17 listed 9 species of mobula rays, 4 species of sharks and the family Nautilidae on Appendix II.
- Tonga joined CITES as 183rd State Party.
- Successful CBD/CITES pre-COP meeting convened for SPREP Parties.
- Mobula rays up listed to CMS Sharks MoU Meeting of Signatories in Costa Rica.
- Launch of Year of the Whale.
- Showcased Year of the Whale and ecotourism based on threatened species at IUCN World Conservation Congress in Hawaii.

Invasive Species

- Completion and successful evaluation of the GEPAS Project *Prevention, management and Control of Invasive Species in the Pacific Islands*, which included over 100 invasive species initiatives in nine countries over the past five years.
- GEF Council approval of the GEF 6 project *Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific*.
- Development of *Pacific Invasive Species Battler Series* including the first nine publications of common invasive species issues in the Pacific.
- Development of Invasive Species Resource Base to improve the quantity and search ability of invasive species resources via the SPREP website.

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT

2016

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	2016 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: The GEPPAS IIB project built national and local capacity on the use of specific tools including P3DMs, marine spatial planning and Mirardi open standards system to support conservation planning and management in Cook Islands, Nauru, Tonga and Tuvalu. Considerable improvement has been made in accessing protected area data and information available in country and shared through the Pacific Islands Protected Area Portal. The launch of the SPREP Protected Area Programme is timely in providing a framework to facilitate and coordinate regional support on protected areas in the Pacific islands region towards the achievement of Aichi Target 11 and other related targets. Marine spatial planning processes in at least 7 Member states, plus a major regional event on integrated ocean management, have helped to profile the significance of oceanic biodiversity values and the need for improved national and regional multi-sectoral planning for conserving these environmental assets. New Coral Reef Management Fellowship Trainees and the development of a new regional coral reef status and trends database have created further additions to Pacific islands capacity in managing impacts of human and climate impacts on coral reefs.</i>						
BEM 1.1.1 At least 50% of all Members are implementing National Biodiversity Strategic Action Plan (or equivalent) targets.	<ul style="list-style-type: none">The number of members implementing NBSAP or equivalent targets	<ul style="list-style-type: none">Signed Project Cooperation Agreement with UNEP for new regional UNEP-GEF SPREP ABS project. Inception meeting deferred to 2017 due to late receipt of funds and the recruitment of project personnel.Completion of three Participatory Three Dimensional (P3D) Models in Nauru, Puaikura, Rarotonga and Eua Island of Tonga, respectively. Local communities, government agencies and school children were actively engaged in the construction of the P3DM. P3DM are used as tools to guide conservation and development planning and decision making processes.Open Standards for Conservation Planning tools were introduced to GEPPAS Integrated Island Biodiversity Project Coordinators and relevant biodiversity officers from Cook Islands, Nauru, Tonga and Tuvalu. The conservation planning tool supports effective action planning to improve conservation and sustainable use of biodiversity and ecosystems.Fisheries and environment staff in Nauru, Cook Islands, Tonga and Tuvalu received training on the use of marine spatial planning as a tool which then guides the planning and sustainable use of their marine biodiversity.Promoted awareness on linkages between ecosystem services and biodiversity and the agriculture production sector in Samoa and at the regional level through workshops, side events and the launch of the FAO-SPREP-SPC publication <i>Mainstreaming Ecosystem Services and Biodiversity into the Agricultural Production and Management in the Pacific Islands</i>.	100%		Budget	Actual
				Personnel Costs	69,725	91,543
				Operating Costs	152,426	246,981
				Capital Costs	3,000	
				Sub Total	225,151	338,524
				<i>Note: The increase in actual expenditure was due to the GEPPAS IIB project activities deferred to 2016.</i>		

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
BEM 1.1.2 By 2016, 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"> Provided technical advice and support to marine spatial planning processes to develop MPA management plans in New Caledonia and expansion of the Marae Moana in Cook Islands. Management plan completed for the Anabar-Ijuw wetland sites in Nauru - proposed as a Conservation Area. Assessment of protected area management effectiveness in Papua New Guinea with more than 80 percent of these assessments completed in 2016, project will be completed in 2017. Also drafted criteria for different types of protected area in PNG under new Protected Areas Policy. Supported CBD Capacity Building Workshop on Aichi Targets 11 and 12 with CBD Secretariat which produced draft national roadmaps for protected areas. Launched SPREP regional protected area programme at the CBD COP13 in Mexico. Programme is a consolidation of SPREP activities on protected areas to support Members in implementing their national protected area priorities. Protected Area Portal (PIPAP) updated with relevant resources and list of subscribers to email listserver increased to more than 300 people from the region. This was achieved through the support of a Peace Corp Response Volunteer who was at SPREP for 1 year, and through additional support for portal and listserver management via a consultancy through the BIOPAMA project. Three national protected areas stakeholder workshops completed for Kiribati, Solomon Islands and Tonga (supported by the BIOPAMA project) with agreed timeframes of follow up actions for the collation and improvement of national protected area data and information. Protected area related news, events, training, funding and employment opportunities updated on the PIPAP and disseminated through PIPAP listserver on a weekly basis. Directory of Wetlands of Nauru completed, identifying potential wetlands of international importance and proposed protected areas. 	70% Best estimate		Budget	Actual
				Personnel Costs	66,225	54,765
				Operating Costs	40,907	352,635
				Capital Costs	2,678	1,297
				Sub Total	109,810	408,697
				<p><i>This should be read together with 4.4.1.1 for specific activities that were funded under the BIOPAMA project.</i></p> <p><i>PNG Protected Area project funds not included in original budgeting as it was only approved afterwards.</i></p> <p><i>Small unbudgeted contributions also made by MACBIO to Nauru wetlands and a contribution from the GEF PAS IIB project.</i></p>		

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
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 technical assistance and guidelines to MPA managers in all Pacific island Member countries through Protected Area Working Group, BIOPAMA network of large MPA mangers and Biodiversity Blue Belt project.Marine spatial planning and stakeholder consultation processes implemented in New Caledonia and Nauru.Feasibility and design of underwater educational trails for seven sites in French Polynesia, being the first for any SPREP PICT Member.Training in use of SPREP environment spatial information platform (ESIS), and application of spatial data in descriptions of marine bioregions and marine spatial planning in MACBIO countries (Vanuatu, Solomon Islands, Fiji, Tonga & Kiribati) plus Nauru and Samoa (in collaboration with EMG).Profile and discussion of MPA management in French Territories (under the Biodiversity Blue Belt project) at IUCN World Conservation Congress.	70% Best estimate		Budget	Actual
				Personnel Costs	53,874	54,532
				Operating Costs	62,359	33,742
				Capital Costs		
				Sub Total	116,233	88,274
				Biodiversity Blue Belt activities in French territories deferred to 2017.		
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">Convened Pacific Ocean Alliance Meeting and Pacific Regional Sustainable Oceans Initiative (SOI) Workshop in Apia with partners, for integrated ocean management with the key industry/ development sectors, all PICTs, marine related CROPs and NGOs (FPO Actions 2B, 3B, 4B).Provided technical advice with Marine Sector Working Group (MSWG), Pacific Ocean Alliance and direct support to SPREP Members for the UN PrepComm negotiations on ABNJ-BBNJ, the 2017 UN Conference on SDG 14 for Oceans and the Pacific Header indicators for SDG 14 (FPO Actions 2B, 3C, 4B).Contributions to production of the UN Environment Regional Seas Programme Implementation Plan, to address SPREP member priorities on oceans and coral reefs (FPO Actions 4B, 5D).Assisted development of 2017 Action Framework for the International Partnership for Blue Carbon, to identify strategies and actions that will benefit SPREP Members in coastal and marine environmental management (FPO – Actions 5D,6A, 6B).Signed and commenced partnership MOU with UK Centre for Environment Fisheries and Aquaculture Science (Cefas) with assistance to Vanuatu in coastal water quality monitoring (FPO Actions 4B, 5D).	100%		Budget	Actual
				Personnel Costs	21,580	23,815
				Operating Costs	47,000	27,115
				Capital Costs		
				Sub Total	68,580	50,930
BEM 1.1.5 By 2016, 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 technical advice to Tonga, Vanuatu and Palau on assessing and nominating potential Ramsar sites.Advice and assistance to Vanuatu on the process for acceding to the Ramsar convention.MOU with the Ramsar Secretariat revised and renewed.	70%		Budget	Actual
				Personnel Costs	5,395	4,739
				Operating Costs		
				Capital Costs		
				Sub Total	5,395	4,739

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
BEM 1.1.6 By 2016, 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">National wetlands inventory produced for Nauru and management planning progressed for the Ijuw/Anabar wetlands proposed Conservation Area (read in conjunction with 1.1.2)Provided wetlands education material and advice to Samoa, Tonga, Vanuatu and RMI for environment week events and 2016 World Wetlands Day events.Five new trainees from SPREP Member countries completed the 2016 Coral Reef Management Fellowship Programme held at the Great Barrier Reef Marine Park.Pacific GCRMN (Global Coral Reef Monitoring Network) Workshop, convened with UNEP and CRIIBE to develop a database and key issues for a Pacific islands coral reef status and trends update.	80%		Budget	Actual
				Personnel Costs	10,790	4,549
				Operating Costs	7,480	3,700
				Capital Costs		
				Sub Total	18,270	8,249
Salary component jointly funded in conjunction with 1.1.2 (IIB and MACBIO) Reduced operating funds due to change in funding arrangement with UNEP for GCRMN Coral Reef update						
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: Importance and value of EbA approaches has gained considerable momentum in the region as a result of SPREP initiatives. This has included work in the Solomon Islands (Choiseul and Honiara), Fiji (Lami Town, Taveuni and Macuata), Samoa, Tonga and Vanuatu (Port Vila and Tanna). 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. This work helped to ensure that EbA was incorporated in the Framework for Nature Conservation and Protected Areas in the Pacific Islands region 2014 – 2020.						
BEM 1.2.1 By 2016, five examples of ecosystem-based adaptation (EbA) to climate change being implemented in Pacific islands and territories	<ul style="list-style-type: none">The number of examples of EbA being implemented	<ul style="list-style-type: none">Continued implementation of Pacific Ecosystem-based Adaptation to Climate Change (PEBACC) project:<ul style="list-style-type: none">Convened multi-agency Inception workshop for SI componentEstablished and launched SPREP PEBACC Office in FijiConducted a Participatory Three Dimensional Modeling exercise in Taveuni, FijiFacilitated an Ecosystem and Socio-economic Resilience Analysis and Mapping (ESRAM) capacity development event for participating consultants and government representatives.Co-hosted (with GIZ) a capacity development workshop for CHICCHAP in Taro, ChoiseulCo-hosted (with SPC) a Regional Mitigation Hierarchy and Biodiversity Offsets Training and WorkshopFacilitated meetings with Traditional Leaders and established a Yaubula Management Support Team at TaveuniConducted a household survey on natural resource use across 10 wards in Port Vila (821 households)Completed first phase of Ecosystem and Socio-economic Resilience Analysis and Mapping (ESRAM) for Port VilaConducted Biophysical surveys of 10 sites on Tanna Island, VanuatuConducted stakeholder workshops and site visits in Honiara and Port VilaFacilitated an EbA Knowledge Café at the IUCN World Conservation Congress in HonoluluSupported the Post Disaster Needs Assessment following Cyclone Winston in Fiji and funded mapping support to the Koro Island Damage AssessmentReleased 15 media articles relevant to EbA.	100%		Budget	Actual
				Personnel Costs	529,396	455,004
				Operating Costs	762,012	551,173
				Capital Costs		11,013
				Sub Total	1,291,408	1,017,190
\$274,218 difference in operating costs due to carry-over of expenses to 2017						

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
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 continued to use its coordinating role to facilitate dialogue on important conservation issues through its annual meeting and other related events. PIRT recognizes the need for a more integrated and holistic approach in engaging with key development sectors. Three additional organizations signed the PIRT Membership Agreement bringing the total of signed members to eleven.						
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 19th PIRT Annual Meeting in Nadi, Fiji, attended by 70 participants from PICTs, NGOs, regional and international organizations and development partners. Meeting highlighted need for conservation partners and PIRT to engage more with the agriculture, fisheries, forestry and tourism sectors.Three additional PIRT members (BirdLife International, GIZ and University of the South Pacific) officially signed the PIRT Agreement demonstrating their commitment to the principles for conservation and the Framework for Nature Conservation and Protected Areas in the Pacific islands region 2014-2020. This brought the number of signed members to eleven.Showcased PIRT at the IUCN World Conservation Congress in Hawaii as a successful and effective coordination mechanism supporting conservation in the Pacific islands.PIRT Management Group strengthened as the main planning and decision making body for PIRT.	100%		Budget	Actual
				Personnel Costs	96,418	78,525
				Operating Costs	22,086	33,391
				Capital Costs		2,177
				Sub Total	118,504	114,093
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 in strengthening synergies between the biodiversity MEAs. A joint preparatory meeting was held for the CBD COP13 and CITES CoP17 hosted by SPREP and jointly supported by the Secretariats of the CBD and CITES. The Pacific Voyage Campaign continued to be used effectively to promote and share success stories from the Pacific islands at COP and related meetings. There has been considerable progress made in the engagement of PICs at COP meetings with increased level of confidence shown during the negotiations.						
BEM 1.4.1 Members are able to spend less time on meeting MEA reporting requirements.	<ul style="list-style-type: none">Number of MEAs that have modified reporting requirements for Pacific Members,	<ul style="list-style-type: none">Contributions to identification of Pacific headline indicators for SDG Goals and Targets for use at the 2017 UN Conference on SDG 14 for Oceans.Convened joint preparatory meeting for the CBD COP13 and the CITES CoP17 at SPREP, attended by 50 participants from Pacific island countries, regional and international organizations. The joint meeting produced key priority issues for Pacific island parties to raise at the COP meetings.Supported the participation and engagement of Pacific island countries at the CBD COP13 High level meeting, COP13, MOP8 for the Biosafety Protocol and MOP2 for the Nagoya Protocol.Promoted and showcased success stories from SPREP Members at the CBD COP13.	95%		Budget	Actual
				Personnel Costs	61,695	46,590
				Operating Costs	23,890	39,427
				Capital Costs		
				Sub Total	85,585	86,017
Note: reflects contribution from CITES for pre-cop meetings in the budget.						

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT

2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
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 by SPREP 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, with highly regarded and successful outcomes at global UN General Assembly negotiations on ABNJ-BBNJ and the UN Sustainable Development Goals, Targets and Indicators. The next series of UNGA workshops and negotiations on BBNJ will require much more detailed technical and legal preparations by Pacific SIDS, as parties consider the practicalities of implementing an international agreement in the high seas.						
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">“Biodiversity Blue Belt” project established with <i>Agence Francaise pour la Biodiversite</i> (AFB ex AAMP) to enhance capacity in MPA management in all four Pacific OCT members.Pacific Marine Bioregionalisation project commenced with CSIRO to describe bioregions that will enable better informed marine spatial planning and management at national and regional scales.	100%		Budget	Actual
				Personnel Costs	21,877	19,083
				Operating Costs	2,200	6,567
				Capital Costs		
				Sub Total	24,077	25,650
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">Workshop sessions with technical partners delivered for Pacific SIDS, led to highly regarded and successful contributions by PSIDS at UN negotiations for an international agreement on protecting biodiversity beyond national jurisdiction (BBNJ).Provided technical advice through the Marine Sector Working Group (MSWG), Pacific Ocean Alliance and direct support to SPREP Members for the UN PrepComm negotiations 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">Briefings and guidance material provided to PSIDS missions and other SPREP Members on area based measures and tools and capacity building and technology transfer for conserving BBNJ.	100%			

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016

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	2016 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: Notable progress was made in the application of CITES as a means of protecting threatened marine wildlife in the Pacific islands, reflected in the listing at CITES COP 17 of 9 species of Mobula rays (thanks to an initiative led by Fiji with strong support from SPREP and other Members), four species of sharks and the family Nautilidae. Tonga became the latest country to join CITES, and SPREP facilitated training workshops for government agencies in Fiji and Kiribati to promote compliance with trade restrictions in listed species. These initiatives were augmented by the declaration of a shark sanctuary in Kiribati.						
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">NZODA programme on community-based monitoring of turtle nesting sites in Kiribati, Solomon Islands and Fiji addressed several elements of Turtle Action Plan.Provided support to CMS/GEF project on protection of dugong and their seagrass habitat in Solomon Islands and Vanuatu.Provided support and assistance to Pacific delegates attendance to the 2nd Meeting of Signatories to the Migratory Sharks MoU.Hosted a Pacific side event at the 2nd Meeting of Signatories to the CMS Shark MoU to promote the conservation of sharks in the Pacific and to promote the Mobula ray proposal led by Fiji at CITES COP17.	100%		Budget	Actual
				Personnel Costs	30,792	90,455
				Operating Costs	4,889	46,640
				Capital Costs		
				Sub Total	35,681	137,095
			Note: 90,455 2.2.1 – 2.2.3 from Pew funds. Pew provided funds but incorrectly assigned to 1.1.2.			
BEM 2.1.2 By 2016,, 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">Listing of mobula rays on CMS Sharks MoU, which led to additional opportunities and actions with Fiji MoU and generated the momentum to achieve the listing of mobula rays on CITES Appendix II later in the year.	80%		Budget	Actual
				Personnel Costs	25,844	14,936
				Operating Costs	2,689	9,228
				Capital Costs		
				Sub Total	28,533	24,164
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: SPREP partnered with WWF and the Government of Australia in the development of a recovery plan for hawksbill turtles; with SPREP's support and technical assistance, Kiribati declared its EEZ as a shark sanctuary.						
BEM 2.2.1 By 2016, 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">With SPREP participation and support, Hawksbill Turtles in Crisis workshop developed a regional programme, for improved protection of hawksbill turtles in the Pacific islands and Australia.Launched Year of the Whale programme, with an action plan for 2017 and the key message that to protect whales, we need to protect the oceans, and by protecting the oceans, we will improve the prospects for future generations of Pacific islanders.	85%		Budget	Actual
				Personnel Costs	29,971	16,677
				Operating Costs	38,289	82,575
				Capital Costs		
				Sub Total	68,260	99,252
			Additional funding obtained from Pew Charitable Trusts			

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none">As part of Year of the Whale activities, received funding from Fonds Pacifique to support participation of artists from Tonga, New Zealand and Niue in workshops to prepare for the exhibition <i>Des baleines et des hommes</i>, which opened for a 6-month season at the Tjibaou Cultural Centre in Noumea in March 2017.Commissioned a comprehensive review of ecotourism and its future potential in the Pacific islands region.Turtle tag recovery data was used for marine spatial planning in Tonga, Solomon Islands, Vanuatu, Fiji and Kiribati.Hosted a Pacific Shark Symposium workshop for the CITES Pacific Parties focused on conservation and management measures to be highlighted in the revised Marine Species Action Plan				
BEM 2.2.2 By 2016, 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">Key partnership commenced with WWF for implementation of the recovery plan adopted at Hawksbill Turtle In Crisis workshop.Mt. Talau pest eradication programme provided substantive support for the recovery of the endemic Tongan whistler.	85%		Budget	Actual
				Personnel Costs	20,102	9,239
				Operating Costs	3,849	18,184
				Capital Costs		
				Sub Total	23,951	27,423
				<i>Additional funding obtained from Pew Charitable Trusts</i>		
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">Kiribati declared shark sanctuary throughout its EEZ (3.6 million sq km) and promulgated regulations to protect sharks.	50%		Budget	Actual
				Personnel Costs	21,320	9,614
				Operating Costs	4,969	
				Capital Costs		
				Sub Total	26,289	9,614
2016 Goal BEM 2.3 – Marine turtle research and monitoring database (TREDs) is maintained and used as a tool for regional and national conservation						
<i>Strategic Goal progress update: Development work was carried out to identify how TREDs needed to be improved in the light of recent technical developments, to make it a more user-friendly and more widely applicable conservation tool. Although funding was sought to implement these changes, no funding was obtained.</i>						
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">Strategy developed to update TREDs and make it more user-friendly through a web-based system	80%		Budget	Actual
				Personnel Costs	43,025	29,896
				Operating Costs	27,240	-4,613
				Capital Costs		
				Sub Total	70,265	25,283

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
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: Preparations for the listing of silky and thresher sharks and Mobula rays resulted in the production of a reliable assessment on the scale of decline of these species in the region. The successful listing of these species should result in an arrest of this decline and a recovery in the medium-term future.						
BEM 2.4.1 By 2016, 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">Papers prepared for CITES COP 17 assessed the decline in silky sharks, 3 species of thresher shark and 9 species of mobula raysSuccessful listing of these species on CITES Appendix II should arrest the rate of decline in the near future and help to promote a population recovery for all these species.	75%		Budget	Actual
				Personnel Costs	31,189	17,330
				Operating Costs	5,414	16,611
				Capital Costs		
				Sub Total	36,603	33,941
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: Tonga became the latest country to join CITES, and attended COP 17. Training workshops were delivered in Kiribati and Fiji. SPREP co-sponsored and supported a technical expert workshop on Non-Detriment Findings. SPREP's support for Pacific island Parties to CITES at COP 17 provided a platform for the development of further technical assistance from institutional and country supporters that will provide further support for CITES processes in 2017.						
BEM 2.5.1 By 2016, 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">Tonga joined CITES and attended COP 17 as a non-voting Party as part of the Oceania group of countriesHosted CITES Secretary-General on a visit to promote CITES membership amongst SPREP MembersProvided technical support to Fiji and funded their attendance to promote the Mobula ray proposal at the FAO Technical Experts Panel in Rome.	75% Note: Pew funds supporting 2.5.1 – 2.5.3		Budget	Actual
				Personnel Costs	39,383	16,328
				Operating Costs	20,399	83,820
				Capital Costs		
				Sub Total	59,782	100,148
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">Shark fin identification training delivered for Customs Officers in FijiEnforcement and compliance training for government agencies in KiribatiRegional workshop on developing Non-Detriment Finding template for sharks (in association with CITES Secretariat and James Cook University (JCU)).	75%		Budget	Actual
				Personnel Costs	20,102	8,611
				Operating Costs	33,820	
				Capital Costs		
				Sub Total	53,922	8,611
				Additional funding obtained from Pew Charitable Trusts		
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">Preliminary discussions to establish model management plan for corals and other marine species held at CITES COP 17 with CITES Secretariat, World Conservation Monitoring Centre, and Governments of NZ, Australia, Germany and USA.Pre-proposal to US Fish and Wildlife Service to fund development of a regional template for CITES management plans approved to progress to proposal stage (due June 2017).	60%		Budget	Actual
				Personnel Costs	26,665	13,387
				Operating Costs	10,970	4,038
				Capital Costs		
				Sub Total	37,455	17,425

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016

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	2016 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 GEPAS "Prevention, control and management of invasive alien species in the Pacific islands" project. A further project for US\$6.7 million has been approved 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. A Guidelines Reporting Database has been created and tested to measure progress against the Guidelines for Invasive Species Management in the Pacific and gaps notified to Members at several regional fora.						
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">The Guidelines Reporting Database was populated and currently contains 1,092 records. Data and information gaps were communicated to members at the 4th Pacific Invasive Learning Network Meeting, the CBD Aichi Target Nine workshop, the World Conservation Congress and at the Pacific Environment Forum.	100%		Budget	Actual
				Personnel Costs	25,279	21,300
				Operating Costs	111,499	66,790
				Capital Costs		
				Sub Total	136,778	88,090
			To be read in conjunction with 3.6.1 as communications consultancy expenses registered under that activity.as part of GEPAS project.			
BEM 3.1.2 By 2016, 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">Published Develop a National or Territorial Invasive Species Strategy and Action Plan was completed to synthesise the learnings from completing the eight new NISSAPs and TISSAPs over the past four years. This was disseminated at several regional fora and is available from the Battler Resource Database via the SPREP website.Publishing of the Wallis and Futuna Territorial Invasive Species Strategy and Action Plan (TISSAP).	100%		Budget	Actual
				Personnel Costs	8,923	7,264
				Operating Costs		27,965
				Capital Costs		
				Sub Total	8,923	35,229
			Publication of Wallis and Futuna TISSAP costs deferred from 2015.			
BEM 3.1.3 By 2016, 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">Published Find answers online to common invasive species questions to make more information available through existing online sources to assist in weed risk assessment and other invasive species issues. This was disseminated at several regional fora and is available from the Battler Resource Base via the SPREP website.	100%		Budget	Actual
				Personnel Costs	13,106	9,013
				Operating Costs		
				Capital Costs		
				Sub Total	13,106	9,013

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
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: Regional Pacific Invasive Partnership and Pacific Invasives Learning Network assist Members in 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 control 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. At present, 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 2016, 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">17 countries and territories participated in 4th PILN Meeting held in Samoa. Capacity was increased in: invasive ant identification and use of the toolkit, resource determination for island eradications, the use of biocontrol for the management of weeds, using campaigns to change behavior, use of the regional databases, the use of best practice methods from the Pacific. The meeting was funded by GEFPAS, Fonds Pacifique, PEBACC project and core funding.The Melanesian Invasive Species Committee was formed in 2016 to collaborate and discuss sub-regional invasive species issues.	86%		Budget	Actual
				Personnel Costs	25,705	13,932
				Operating Costs	65,752	77,735
				Capital Costs		517
				Sub Total	91,457	92,184
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 and implemented in 2016. This target is progressing in most countries. A guide for creating effective campaigns was published in 2016 as part of the "Invasive Species Battler Series".						
BEM 3.3.1 By 2016, 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">Invasive Species Schools Challenge was held across the region in 2016, raising awareness of invasive species and what the community can do to reduce their spread.Published Campaign to Battle Invasive Species in the Pacific to synthesize lessons learned from the GEFPAS regional project. This was disseminated at several regional fora and is available from the Battler Resource Base via the SPREP website.	100%		Budget	Actual
				Personnel Costs	28,801	13,940
				Operating Costs	11,330	2,546
				Capital Costs		509
				Sub Total	40,131	16,995
Note: Final activities of the campaign were deferred to 2017.						

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
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 was 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 four years likely resulting in commitments some countries have made towards including significant invasive species initiatives in the GEF 6 replenishment round and the EDF-11 OCTs programme						
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">Published <i>Use Economic Analysis to Battle Invasive Species</i> to promote the use of economic analysis. This was disseminated at several regional fora and is available from the Battler Resource Base via the SPREP website.	100%		Budget	Actual
				Personnel Costs	17,574	16,627
				Operating Costs		
				Capital Costs		
				Sub Total	17,574	16,627
				Publication costs assigned under 3.6.1.		
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">Published <i>Campaign to Battle Invasive Species in the Pacific</i> to synthesise lessons learned from the “Stop the little fire ant!” regional campaign. This was disseminated at several regional fora and is available from the Battler Resource Base via the SPREP website.	100%		Budget	Actual
				Personnel Costs	8,923	5,805
				Operating Costs		3,818
				Capital Costs		
				Sub Total	8,923	9,623
				Increased operating costs due to outreach materials for the campaign (GEFPAS funds) Publication costs assigned under 3.6.1		
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 many 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 in place and members are being encouraged to contribute annually.						
BEM 3.5.1 By 2016, 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">Published <i>Find answers online to common invasive species questions</i> to increase accessibility and understanding of available on-line data on invasive species occurrence in the Pacific. This was disseminated at several regional fora and is available from the Battler Resource Base via the SPREP website.Project submitted and approved to the Global Biodiversity Information Facility (GBIF) to mobilise invasive species data to global and regional platforms for use in policy and decision making by 19 Pacific island based partners. Implementation starts in 2017.	100%		Budget	Actual
				Personnel Costs	29,461	17,365
				Operating Costs		3,663
				Capital Costs		
				Sub Total	29,461	21,028
				Increase in operating costs due to dissemination of publications and information at regional fora. Publication costs assigned under 3.6.1		

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
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.GEF6 project proposal <i>Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific</i> for Niue, RMI, Tonga and Tuvalu approved by the GEF Council (total GEF resources US\$6,846,475).Facilitation of an EDF11 OCT invasive species project for the French territories and Pitcairn and Henderson Islands began in 2016. It is anticipated that this will be implemented alongside the GEF 6 project.	100%		Budget	Actual
				Personnel Costs	18,506	12,488
				Operating Costs	11,000	
				Capital Costs		
				Sub Total	29,506	12,488
Operating costs not required as activities were implemented in parallel with activities in 3.6.1						
2016 Goal BEM 3.6 – The region places greater emphasis on eradication and biological control as means to manage invasives						
<p>Strategic Goal progress update: 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.</p> <p>Prior to 2011, 114 eradications had taken place of 9 animal species in 12 PICTs, most took place in the 1990s and 2000s. Between 2011 and 2016, 43 eradications have taken place on 6 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. 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.</p> <p>Since 2011 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 19 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, 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. Introduced biocontrol agents follow international protocols in host specificity testing.</p>						
BEM 3.6.1 By 2016, 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">The GEF-PAS project was successfully completed and received a very favourable independent terminal evaluation. This brought to completion over 100 invasive species activities in nine countries over the past 5 years.Rodents were eradicated from Fagasito and Luahiapo islands in the Vava'u Group, Tonga.The first biocontrol agent for African tulip has been released in the Cook Islands following international protocols in host specificity testing of desirable non-target species and is ready to be imported into Vanuatu. A second agent is undergoing host specificity testing to be brought into the Pacific from Africa.A rust was taken to Palau, following host specificity testing, for <i>Mikania micrantha</i> but failed to establish.Restoration work in Tonga (2 sites) and Samoa (2 sites) continued.	100%		Budget	Actual
				Personnel Costs	41,054	31,136
				Operating Costs	243,900	524,931
				Capital Costs		2,718
				Sub Total	284,954	558,785
Actual operating costs higher than budgeted due to uncompleted GEFPAS project activities in 2015 being implemented and financed during 2016.						

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> Other control projects were assisted with the procurement of equipment and materials such as crown of thorns starfish and <i>Merremia</i> vine projects in Vanuatu, the priority weed control programme in Niue and the Marshall Islands and the interisland biosecurity programme in Kiribati. The publication <i>Battling Invasive Species in the Pacific: Outcomes of the regional GEF-PAS IAS project</i> compiled case studies of invasive species activities from around the Pacific. Information on individual topics were also published including <i>Manage Myna Birds in the Pacific</i>, <i>Remove Rodents from small Tropical Islands with Success</i>, <i>Use Anticoagulant Rodent Bait Safely</i> and <i>Catch it Early: Invasive Species Early Detection and Rapid Response</i>. These were published as issues of the Pacific Invasive Species Battler Series where knowledge and experience is shared to improve invasive species management region wide. These were disseminated at several regional fora and are available from the Battler Resource Base via the SPREP website. 		<i>GEFPAS Project activities contributing to targets 3.1.1, and bulk procurement for the project publication and the Battler Series in targets 3.1.3, 3.4.1, 3.4.2 and 3.5.1</i>
TOTAL PROGRAMME 2				Budget
				Actual
			Personnel Costs	1,442,699
			Operating Costs	2,258,662
			Capital Costs	18,231
			TOTAL	3,164,656
				3,485,381

NOTES:

- Additional expenditure for Operating Costs is mostly due to delayed GEF PAS Invasives and IIB project activities, plus new funds obtained from PNG for evaluating effectiveness of protected area management (CEPA and UNDP funds).
- Delays in the final recruitments of PEBACC staff meant lower Personnel costs in 1.2.1.
- PEBACC admin fees accidentally listed twice in 2016 budget.
- Personnel costs less than budgeted due to variations required for staff medicals, annual leave etc.

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 2016 as these issues are a key contributor to regional ecosystem degradation and to the socio-economic costs that impede sustainable development.

In 2016, 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 2016 was the successful launch of the Inaugural Clean Pacific Roundtable in Suva Fiji with EU (PacWaste) and JICA (JPRISM) that was attended by over 100 participants from 17 Member countries and territories. The purpose of the Roundtable is to monitor the implementation of the 10-year Pacific Regional Waste and Pollution Management Strategy 2016-2025 (Cleaner Pacific 2025).

By the numbers USD 4.26 million or 86% of the budget was expended. The bulk of this expenditure was USD 2.5 million for installation of 7 medical waste incinerator (26 incinerators delivered) and asbestos work. Total USD 800,000 on all WMPC personnel cost. Total of USD 200,000 for Shipping related IMO funded work. Total of USD 300,000 for oil spill response procurement for Fiji with New Zealand funding. The underspent of USD 700,000 or 14% was due to USD 200,000.00 savings from personnel costs, and USD 500,000 underspent from operational costs of which most of this was due to expenditure budgeted in 2016 but incurred in 2015 for procurement of oil spill response equipment for Fiji with funding from the New Zealand.

Another major highlight was the first stage approval (QSG1) of the Euro 17 million EDF 11 regional waste program which will follow on from the EDF 10 PacWaste project (Euro7.85 million).

Other highlights for the year included:

Solid waste management

- Provided technical assistance in the development of the Tuvalu Integrated Waste Policy and Action Plan with recommended activities for the bilateral Waste Programme with EU through the EDF11 funding mechanism. Also assisted in the

technical review of the national waste strategies of Vanuatu and Tuvalu and facilitated the technical assistance to a non-SPREP member (Pitcairn Island) in the development of their Waste Management Plan.

- Launched the Prepaid Bag system in RMI and completed the design of the Container Deposit Legislation (now passed into a law) in conjunction with the government and private sector.
- Launch of a disaster waste management program in Fiji, Tuvalu and Vanuatu under the EU PacWaste project in partnership with JICA (JPRISM), UNDP (Fiji) and MSB (Sweden) and approval of the SPREP paper to link to the FRDP.
- Provided opportunity for South-to-South cooperation with Wallis and Futuna's study tour to Labasa, Fiji.

Hazardous waste management

- Delivery of over USD 2.5 million in regional healthcare waste, asbestos, E-waste and atoll waste management equipment, training and technical services.
- Successful launch of the ULAB collection and international export system in RMI and the Solomon Islands in partnership with the private sector.
- Launch of awareness on new asbestos following discovery under the PacWaste project with WHO and development of a SPREP paper.

Pollution management

- Completed Regional workshop on London Dumping Convention/Protocol in Suva Fiji attended by 14 Pacific island countries with funding support from the Convention Secretariat in IMO.
- Completed National Marine Invasive Strategies for Ballast Water in partnership with IMO for Cook Islands, Fiji, Marshall Islands, Papua New Guinea and Tonga.
- Developed guidelines for regional water quality management with financial assistance from USAID.
- Completed procurement, commissioning and training of oil spill response equipment for Fiji with financial assistance from NZ MFAT and technical assistance from Maritime NZ.

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2016

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	2016 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 significant delivery of over USD 4 .5 million in regional healthcare waste, asbestos, E-waste and atoll waste management equipment, training and technical services. Significant reduction in uPOPS through educational and awareness activities. Completion of an historical event, the Inaugural Clean Pacific Roundtable a mechanism to monitor and implement the Cleaner Pacific 2025. Significant progress in activities addressing marine litter and micro-plastics. Establishment of Jomard Passage as a PSSA, a first for the Pacific islands.						
WMPC 1.1.1 By 2016,, increase in proportion of waste and hazardous chemicals appropriately managed by all Members	<ul style="list-style-type: none">The proportion of waste and hazardous chemicals appropriately managed	<ul style="list-style-type: none">Progress towards this target reached 100% in 2013. Further work in this strategic area continued in 2016 through the following activities:Continued implementation of the EU-funded Pacific Hazardous Waste Management (PacWaste) project:<ul style="list-style-type: none">Provision of technical support, equipment and training for improved regional management of asbestos, E-waste and healthcare waste (PacWaste)Completed installation of 7 incinerators in 7 hospitals in 6 countriesRemoval of 15,000 square meters of asbestos from 15 locations in 3 countriesUndertake regional education and awareness campaigns on hazardous waste (asbestos, E-waste, healthcare waste) through PacWasteThis has resulted a significant improvement in hazardous waste management with high risk asbestos removed from schools and hospitals sustainable healthcare treatment systems being introduced and e-waste processing pilots started.Provided assistance in the inception of the J-PRISM Phase 2 Project. This allowed identification of priority areas for regional implementation.Provided on-going technical support to PICs on Pacific-Pacific Cooperation, e.g. Wallis and Futuna’s study tour in a completed project in Labasa, Fiji (climate-proofed landfill). This provided better linkage with French Territories.	100%		Budget	Actual
				Personnel Costs	296,278	265,867
				Operating Costs	1,137,195	2,456,508
				Capital Costs	4,500	6,518
				Sub Total	1,437,973	2,728,893
				Operating costs and capital costs overspent due to procurement and delivery of healthcare waste incinerators which was committed in 2015.		

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> • Continued implementation of the Pacific POPs Release Reduction Project, funded through GEF-PAS: <ul style="list-style-type: none"> ○ Completed a regional uPOPs guide as part of the chemical training undertaken by USP. ○ Developed a Best Practice Training Manuals on Chemical Management in 14 PICs. ○ Developed National Guidelines on Chemical Management for 14 PICs. ○ Provided technical support for national level education and awareness uPOPs campaigns for 14 PICs. ○ As a result of this important practical training, a number of countries are now in the process of utilizing this information to improve their management skills in addressing chemical management issues at the national level, including improving their inventories and policies, providing sound technical advice to their stakeholders, etc. • SPREP's Pacific Regional Centre (PRC) continued its regional coordination of the Basel and Waigani Conventions: <ul style="list-style-type: none"> ○ Provided technical advice and support for the management of DDT stockpiles in terms of storage and transportation. Consequently, Vanuatu now have a plan on how to dispose of their stockpiles of the toxic chemical; ○ Provided technical advice and support to the development of the national MIA project for PNG and the regional MIA project for Cook Islands, Kiribati, Palau, Tonga and Vanuatu; • Provided technical advice and support to Fiji, Kiribati, PNG, RMI, Solomon Islands, Tuvalu, as well as New Caledonia and Wallis and Futuna on the transboundary movement of hazardous waste under the Waigani and Basel Conventions at the regional level. As a result of this support, the PICs and the French Territories were able to smoothly and efficiently move hazardous waste to their final destination without delay. The assistance also revealed some discrepancies that exist in some countries with regards to the implementation of the conventions at the national levels; <ul style="list-style-type: none"> ○ Provided technical advice and training to Tuvalu on the Waigani Convention process and national reporting in collaboration with the Fiji Customs Authority. The training has resulted in data management being improved nationally and allowed for more communication and coordination of the implementation at the national level. 		

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none">• Provided technical assistance and support to Tuvalu in the development of its national Integrated Waste Policy and Action Plan and Pitcairn Island (non-SPREP member) and provided technical review of the national waste strategies of Vanuatu and Solomon Islands. This allowed better alignment with the Cleaner Pacific 2025 to achieve regional objectives in waste management.• Completed the Inaugural Clean Pacific Roundtable in Suva Fiji that was attended by around 100 participants from 17 Member countries and territories to monitor implementation of Cleaner Pacific 2025. This allowed better networking in the waste sector in the region.• Commenced the development of a regional Scrap Metal Strategy as a component of Cleaner Pacific 2025 to be completed in 2017.				
WMPC 1.1.2 By 2016, 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">• In collaboration with the University of Auckland continued with research on plastic found in fish gut samples from New Zealand, Samoa, French Polynesia and Rapa Nui and presented preliminary findings to the 27th SPREP Meeting in Niue. This allowed for improved understanding and advocacy of the impacts of marine litter and micro-plastics in the Pacific region.• Participated in an expert technical working group on marking of fishing gear coordinated by IMO and FAO. This allowed for advocacy of Pacific SIDS special requirements into the global initiative of marking of fishing gear.• In collaboration with Solomon Islands continued with the implementation of the Matanikau River marine debris demonstration project through the installation of waste management collection bins for communities along the river. This allowed for improved integrated waste management practices to reduce impacts of marine litter.• Provided technical assistance and support to PNG for the development of Jomard Passage Particularly Sensitive Sea Areas (PSSAs) a first for Pacific island countries and territories. This allowed for improved protection of the Jomard Passage sensitive environment area as well as facilitation of possible other Pacific PSSAs.• Completed regional water quality monitoring guidelines for the region with funding assistance from USAID.	Working towards target in pollution prevention work. Unable to measure actual strategic plan target.			
					Budget	Actual
				Personnel Costs	44,550	21,846
				Operating Costs	5,500	39,110
				Capital Costs		
				Sub Total	50,050	60,956
				Operating costs overspent due to completion of activities committed in 2015.		

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 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	Progress towards this target increased by 10% in 2016 through completion of the following activities: <ul style="list-style-type: none">In collaboration with the International Coastal Clean-up (ICC) coordinated coastal marine debris clean-ups in 7 countries. This allowed for advocacy of better waste management practices and impacts of marine litter and micro-plastics.	70%		Budget	Actual
				Personnel Costs	55,065	52,164
				Operating Costs	38,270	9,788
				Capital Costs		
				Sub Total	93,335	61,952
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	This target was met in 2016 through completion of the following activities: <ul style="list-style-type: none">Produced and disseminated the PacWaste Partners Communications Guide – in use by 14 PICs increasing national partners' capability to share information at the country level.Produced and disseminated the Pacific POPs Release Reduction Project communications Guidance Manual – in use by 14 PICs. This has been complemented by some resourcing of national awareness and education projects in FSM, Nauru and Tuvalu to improve the population's understanding of the dangers of being exposed to toxic chemicals that are released into the atmosphere as a result of improper waste management;Presentation on communications given to meeting of OCT representatives in New Caledonia, as part of the INTEGRE project.French language communication materials (Smart Choices) distributed to OCTs.These actions have ensured meaningful collaboration between PICs and OCTs	100%		Budget	Actual
				Personnel Costs	17,336	16,160
				Operating Costs	157,774	8,322
				Capital Costs		
				Sub Total	175,080	24,482
			<i>Budgeted operating costs related to the engagement of a consultant. This did not transpire as a result of an extra staff position for PacWaste.</i>			
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	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 Pacific POPs Release Reduction Project, funded through GEF-PAS:<ul style="list-style-type: none">Progressed the composting pilot scheme in Niue. This project has contributed to the improved waste management system, particularly in the management of green/organic waste and has allow different stakeholders to work together in the management of waste on the island;Progressed the Kiribati healthcare pilot. The small contribution has allowed the HCWM officer at the main hospital in Tarawa to manage the healthcare hazardous waste in an improved manner, especially in the area of incineration of the waste;Completed a pilot used pesticide container management programme in Samoa, Tonga and Fiji. The information contained in the reports generated from this work are now being used to improve the waste management operational that deal with hazardous waste at the national levels;	100%		Budget	Actual
				Personnel Costs	84,094	71,325
				Operating Costs	487,710	20,098
				Capital Costs		
				Sub Total	571,804	91,423
			<i>Deferred expenditure from 2016.</i>			

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> 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"> Launch of the pre-paid bag scheme Launch of the ULAB buyback scheme Continued assistance to divert green waste from the landfill to Laura farm Completion of research on cardboard 'briquette' emission levels Investigation of reuse of bulky metal for coastal protection. This has provided excellent information on integrated solid waste management that has improved the situation in RMI but more importantly has been shared across other member countries through workshops and study tours. Assisted Tuvalu with mainstreaming of Cost Benefit Analysis, Monitoring and Evaluation for improved green waste management which has improved the national skills in utilising this decision making tool and has provided a model for replication both for green waste utilisation and application of CBA in the waste sector. Facilitated the post-evaluation of the AFD Project on Solid Waste Management Initiatives with pilot projects reviewed for potential dissemination. 		

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2016

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	2016 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: Implementation of the Cleaner Pacific 2025 as well as the PACPOL Strategy through provision of hazardous, waste and pollution management support to members. Significant educational and awareness tools published to advocate and change hearts and minds on waste and pollution management practices.						
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	<p>Progress towards this target reached 100% in 2013. Further work in this strategic area continued in 2016 through the following activities:</p> <ul style="list-style-type: none">Provided ongoing support to PICs to monitor the importation of asbestos and E-waste precursors which has identified ‘new’ asbestos being imported into the Pacific which contributed to the PacWaste asbestos clean-up in Gizo after a fire destroyed hospital structures containing ‘new asbestos’ and has led to SPREP promoting a regional ban on new asbestos in a paper presented at the SPREP meeting in 2016.Provided technical advice and support to Tonga on the implementation of their national marine spill contingency plan.Provided on-going support to all PICs in the implementation of the Waigani and Basel Conventions and chemical related MEAs such as the BRS and Minamata Conventions. The regular assistance to countries has allowed the countries in the regional to strengthen their operations in terms of the implementation of the Basel and Waigani Conventions as well as synergizing them with the other chemical cluster of MEAs. The technical support/advice provided to PICs on mercury issues has resulted in five countries (Cook Islands, Kiribati, Palau, Tonga and Vanuatu) now being part of a regional Minamata Initial Assessment (MIA) project and PNG implementing a national project of the same assessment;Provided technical advice and support on national chemical inventory development through the chemical training workshops undertaken by USP as part of the GEFPAS uPOPs project. The training has resulted in a number of countries taking steps to improve their chemical management systems, including improving their inventories of chemicals at their work places and some working on improving their data management processes;	100%		Budget	Actual
				Personnel Costs	98,240	66,432
				Operating Costs	16,410	30,499
				Capital Costs		
				Sub Total	114,651	96,931
				Over expenditure in operating costs due to additional travel by Secretariat staff to support chemical management training conducted through consultancy with USP.		

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> Provided technical advice, support and training to all 14 PICs in the use of standard methods for the management of hazardous wastes through the chemical training workshops undertaken by USP as part of the GEFPAS uPOPs project. Due to the broad scope of the training, the PICs have now been equipped with the necessary skills in improving their ability to manage their chemicals and hazardous waste and materials in an improved manner. The training has allow some countries to become more cognisant and are taking steps on how chemicals are to be handled in an environmentally sound manner. 				
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 	<p>Progress towards this target reached 100% in 2013. Further work in this strategic area continued in 2016 through the following activities which allowed for improved access to information:</p> <ul style="list-style-type: none"> Wrote and published 35 articles on waste and pollution management issues on the SPREP website. Maintained web pages for PacWaste, PACPOL and the Pacific POPs Release Reduction Project. Published and disseminated three issues of PacWaste News – the newsletter of the Pacific Hazardous Waste Management Project, PacWaste. Published and disseminated one issue of Vox-POPs, the newsletter for the Pacific POPs Release Reduction Project. Worked with WHO to produce, publish and disseminate The State of Asbestos in the Pacific. Produced and published the August 2016 PacWaste Technical Report - Comparative investigations of combustion emissions from paper briquettes Released the documentary film: PacWaste in Kiribati: Fostering Regional Collaboration for a Cleaner and Safer Pacific. Waste and pollution management issues were highlighted in every edition of SPREP-Tok newsletter. Continued promotion of the PacWaste 'Smart Choices' campaign through which posters and stickers (in English and French) were distributed to schools across the region. Finalised the Pacific Region Report on Status of 3R Implementation in Asia and the Pacific (to be published). This has resulted in an increased profile of the waste and pollution sector at the international, regional and national level building awareness, highlighting challenges and improvements and communication activities. 	100%		Budget	Actual
				Personnel Costs	95,378	69,855
				Operating Costs	7,651	
				Capital Costs		
				Sub Total	103,028	69,855
				<i>Under expenditure due to rescheduling of implementation of the regional asbestos awareness activities.</i>		

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
WMPC 2.1.3 By 2016, 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	Progress towards this target reached 100% in 2015. Further work in this strategic area continued in 2016 through the following activity: <ul style="list-style-type: none">Commenced the refinement of waste and pollution indicators through the Cleaner Pacific 2025 strategy Clean Pacific Roundtable process through a successful and comprehensive 4 day event co-funded by the European Union/SPREP PacWaste project and the JICA JPRISM Project that brought together donors, partners, members, the private sector, academia, local government and NGOs to plan on a joint implementation of the strategy over the next 5 years.	100%		Budget	Actual
				Personnel Costs	23,179	6,355
				Operating Costs		1,742
				Capital Costs		
				Sub Total	23,179	8,097
				Bulk of expenditure for the Clean Pacific Roundtable was borne by JPRISM and PacWaste.		

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2016

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	2016 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 including the management training conducted in collaboration with FNU and Griffith University. Best practice guidelines for asbestos, e-waste and medical waste management 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	<ul style="list-style-type: none">Completed baseline study on pesticide container generation rates for 14 PICs. This work was completed in late 2016 but the information contained in the reports generated from this work will be used to improve the waste management operational that deal with hazardous waste at the national levels;PIDOC database of Pacific regional technical capacity in waste management maintained and updated	60%		Budget	Actual
				Personnel Costs	15,905	14,359
				Operating Costs	18,000	192,957
				Capital Costs		
				Sub Total	33,905	207,317
			Overspent due to additional consultancy inputs			
WMPC 3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2016	<ul style="list-style-type: none">The number of core regional activities addressing waste/pollution capacity gaps	<ul style="list-style-type: none">Progress towards this target reached 100% in 2013. Further work in this strategic area continued in 2016 through the following activities:<ul style="list-style-type: none">Successfully completed two waste management training activities in collaboration with FNU and Griffith University in Fiji. The training trained over 30 waste management professionals from the 14 countries and has now allowed the trainees to draw up pilot projects on waste management activities to implement at their work areas or locations;Provided technical support and training in 14 PICs for improved national management of chemicals and hazardous wastes through the chemical training workshops undertaken by USP as part of the GEFPAS uPOPs project. The training is improving national systems in hazardous waste management;Completed National Marine Invasive Strategies for Ballast Water in partnership with IMO for Cook Islands, Fiji, Marshall Islands, Papua New Guinea and Tonga. This allowed for better protection of the marine environment from impacts of invasive marine species through implementation of the Ballast Water Management Convention.Support provided to high level regional and global outcomes such as the SPILLCON 2016 and Transport Officials Meeting, and APHOMSA.	100%		Budget	Actual
				Personnel Costs	10,980	12,813
				Operating Costs	662,350	17,342
				Capital Costs		
				Sub Total	673,329	30,155
			Deferred expenditure due to delay in receipt of funds.			

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
WMPC 3.1.3 By 2016, 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	<ul style="list-style-type: none">Progress towards this target reached 100% in 2014. Further work in this strategic area continued in 2016 through the following activities:Continued implementation of the EU-funded Pacific Hazardous Waste Management (PacWaste) project:<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.Best practice for healthcare waste management identified and disseminated via SPREP Circular, the PacWaste webpage and at regional events.Best practice for E-waste management identified and disseminated via SPREP Circular, the PacWaste webpage and at regional events.This has identified best practices tailored to the Pacific context which can be utilised beyond the PacWaste project itself and results in achievable improvements within the project timeframes.Best practice for composting identified. As part of the baseline assessment of green wastes in Tuvalu, a cost-benefit analysis was conducted and best option was identified for possible implementation through EU bilateral programme.Best practice for marine litter identified and disseminated via SPREP email, SPREP webpage and at regional events.	100%		Budget	Actual
				Personnel Costs	40,156	41,549
				Operating Costs	31,673	73,516
				Capital Costs		
				Sub Total	71,829	115,065
				Deferred expenditure due to delay in receipt of funds and internalization of activities to PacWaste staff		
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	<ul style="list-style-type: none">Progress towards this target reached 100% in 2013. Further work in this strategic area continued in 2016 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">Implemented best practice training for improved management of asbestos in 7 countriesImplemented best practice training for improved management of healthcare waste in 21 hospitalsImplemented best practice training for improved management of E-waste in 7 countriesBase line reports and other studies for hazardous waste have provided the region with the first comprehensive information give the status of asbestos, healthcare waste and e-waste that enables, SPREP, member countries and other partners to plan interventions using a science based approach to achieving the most effective result with the available resources.	100%		Budget	Actual
				Personnel Costs	167,288	132,606
				Operating Costs	523,064	267,303
				Capital Costs		
				Sub Total	690,352	399,909
				Deferred expenditure due to delay in receipt of funds		

2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> Completed Regional workshop on London Dumping Convention/Protocol in Suva Fiji attended by 14 Pacific island countries with funding support from the Convention Secretariat in IMO. This allowed for improved protection of the marine environment from disposal of land waste at sea. Provided technical support for the implementation of the Tonga and Fiji NATPLAN. This allowed for improved protection of the marine environment from marine spills. Provided technical advice and support to Tuvalu in the amendment of their National Marine Pollution Prevention Legislation. Provided technical training to Tuvalu on the implementation of the Waigani and Basel Conventions as well as relevant chemical-related MEAs. The training has allowed better coordination and communication to be established within the chemical and hazardous waste management stakeholders in Tuvalu. Completed best practice training on chemical inventory, laboratory management and enforcement of national chemical regulations in the context of chemicals and MEAs in 14 PICs through the chemical training workshops undertaken by USP as part of the GEPFAS uPOPs project. Conducted two Regional Vocational training courses on solid and hazardous waste management. Provided technical assistance to 5 Pacific islands countries who participated in the Solid Waste Sakura School in Okayama. The study visits provided better understanding of waste management in the context of costs and community engagement. 				
2016 Goal WMPC3.1.2 – Members are better equipped to prevent, prepare for, and respond to, ship-sourced marine pollution						
Strategic Goal progress update: Marine pollution from ship sources significantly reduced through the implementation of the PACPOL Strategy via maintenance of the: a) Pacific Regional Reception Facilities Plan (a world first); b) Pacific Regional Marine Spill Contingency Plan (PACPLAN) via procurement, commissioning of oil spill response equipment in Fiji and a compensation and liability workshop; c) Shipping Related invasive marine pests in the Pacific (SRIMP-Pac) via completion of National Ballast Water Management Strategies for Cook Islands, Tonga, Marshall Islands, PNG and Fiji.						
WMPC 3.2.1 Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOL) 2010–2014 achieves its objectives	<ul style="list-style-type: none"> PACPOL successful 	<ul style="list-style-type: none"> Progress towards this target reached 100% in 2013. Further work in this strategic area continued in 2016 through the following activities: <ul style="list-style-type: none"> Continued to review and update the Pacific Port Reception Facilities Plan. Additional port surveys planned for 2017 to include at least one northern pacific port. 	100%		Budget	Actual
				Personnel Costs	55,922	34,166
				Operating Costs	869,000	327,553
				Capital Costs		
				Sub Total	924,922	361,719

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$	
		<ul style="list-style-type: none"> Completed procurement of oil spill response equipment for Fiji with funding from NZ MFAT. Equipment commissioning training completed for all four locations with assistance from Maritime New Zealand. NATPLAN exercised with over 130 local stakeholders included in the training in partnership with Maritime Safety Authority of Fiji. This allowed for improved protection of the marine environment from marine spills. Provided assistance to the Australian Maritime Safety Authority in conducting a Pacific Regional Marine Contingency Plan (PACPLAN) workshop for its primary response Pacific island countries Kiribati, Tuvalu, Solomon Islands, Nauru, Papua New Guinea, and Vanuatu. 			
TOTAL PROGRAMME 3				Budget	Actual
			Personnel Costs	1,004,380	805,496
			Operating Costs	3,954,568	3,444,739
			Capital Costs	4,500	6,518
			TOTAL	4,963,448	4,256,753

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

In 2016, the Environmental Monitoring and Governance Division continued to provide policy and technical advisory support in the areas of policy, legislation, compliance, planning, monitoring and reporting with substantive achievement made in all the strategic target areas. The Division also continued to provide advisory and technical support to Members in accessing GEF funding and in enabling countries to meet MEA obligations and sustainable development priorities. The EU funded ACP MEA Project is the main funding source supporting the implementation of EMG priorities in 2016.

By 2016, 89% of EMG strategic plan targets have 80% - 100% achievement. Of the 11 targets that have reached 100%, implementation of relevant projects and activities have continued. Of the two targets that are between 50% - 60%, these will be further addressed through the new GEF project which was approved in 2016.

Of the total approved budget for 2016, 71% was delivered. The shortfall was due to delayed implementation of the regional GEF ABS project.

2016 Highlights Include:

Enabling Frameworks

- Established a regional benchmark for EIA through the publication and distribution of SPREP's Regional EIA Guidelines
- Established and launched the Pacific Network for Environmental Assessment (PNEA)
- Supported the finalisation of Niue's Environment (Development Consent and Environmental Impact Assessment) Regulations
- Completed 14 national environmental laws for all Members
- A new GEF regional multi-country project approved with a total budget of USD\$11,206,276 to support MEA reporting and implementation

Mainstreaming

- Development of NEMS established in Niue, Vanuatu and RMI
- Participation in the SDWG including the establishment of SDG indicators

Building Capacity

- Understanding the link between environment planning to SDGs, MEAs and regional frameworks.
- EIA training, practical exercises & field visits in Niue, RMI and Tokelau
- Conducted training on GIS database development and Marine Spatial Planning (MSP) for Nauru

Monitoring and Reporting

- Upgraded Spatial Data Infrastructure (gis.sprep.org) with key technical partner CSIRO
- Completed RMI State of the Environment (SOE) Report
- Development of online Pacific Islands Protected Area Portal (PIPAP) functionality and tool

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	2016 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						
<i>Strategic Goal progress update: Overall, this goal was too ambitious and not directly linked to its targets. EMG has concentrated on strengthening legislation, policies, planning processes and capacities for EIA and MEA implementation. SEA has been introduced in the Regional EIA Guidelines as a concept and approach that can be adapted into existing national processes such as sector plans and land use planning schemes. Worldwide, SEA is an evolving concept that has been formally adopted by a small number of countries. IEA is also known as State of Environment Reporting and is covered under EMG 3.1.</i>						
EMG 1.1.1 By 2016, 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">Established a regional benchmark for EIA through the publication and distribution of SPREP’s Regional EIA Guidelines. The Regional EIA Guidelines provide a basis for SPREP’s EIA capacity-building and they have been used by Samoa to support the development of their national EIA guidelines.Increased EIA knowledge and experience of government officers through EIA training, practical exercises & field visits in Niue, RMI and Tokelau. The EIA training in Niue supported the finalisation and enactment of Niue’s Environment (Development Consent and Environmental Impact Assessment) Regulations. The EIA training in RMI led to the development of an EIA flowchart, to be used as a communication/education tool with government and public stakeholders, to promote awareness of and compliance with the EIA process.Strengthened the EIA position of member countries participating in the BBNJ negotiations through direct technical support.Enhanced the effectiveness of the EIA process in Cook Islands, FSM (Kosrae), RMI, Samoa, Tonga and Tuvalu through direct technical support for key steps of the EIA process (EIA report review, drafting ToR).	100%		Budget	Actual
				Personnel Costs	133,322	83,657
				Operating Costs	54,730	29,693
				Capital Costs		
				Sub Total	188,052	113,350
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	<ul style="list-style-type: none">ABS Regional inception workshop and regional ABS framework deferred to 2017 (to be read in conjunction with 2.1.1.1).	80%		Budget	Actual
				Personnel Costs		
				Operating Costs	12,876	5,259
				Capital Costs		
	<ul style="list-style-type: none">Level of compliance with national environment laws	<ul style="list-style-type: none">Deferred to 2017 as part of a regional training partnership.		Sub Total	12,876	5,259
				<i>Delayed implementation of the Regional GEF ABS project.</i>		
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	<ul style="list-style-type: none">Target achieved.	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		

STRATEGIC PRIORITY 4: ENVIRONMENTAL MONITORING AND GOVERNANCE

2016

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	2016 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						
Strategic Goal progress update: No requests were received last year for any legislative drafting assistance although requests are sometimes received to review or contribute to legislative drafts. PICs are in most cases able to draft their own legislation. EMG provided negotiations training for the CBD/CITES preparatory meeting with some participants displaying familiarity and others not. Periodic training still needs to be provided.						
EMG 1.2.1 By 2016, 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">Completed reviews of national environmental laws for all 14 Member countries; publication postponed pending final editing of entire series and once published, these will enable decision-makers to provide better compliance and enforcement of laws and MEA obligations	90%		Budget	Actual
				Personnel Costs	17,475	18,628
				Operating Costs	10,042	8,698
				Capital Costs		
				Sub Total	27,517	27,326
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">Conducted negotiations training as part of the joint CBD COP 13 and CITES CoP 17 preparatory meeting to enable participants to be more confident and analytical in making interventionsABS (to be read in conjunction with 4.1.1.2 and 2.1.1.1)Provided technical advice to negotiators at BBNJ Preparatory Committee to allow for articulation of all Pacific concerns.	90%		Budget	Actual
				Personnel Costs	43,298	54,752
				Operating Costs	170,546	7,421
	Capital Costs	3,000				
	Sub Total	216,844		62,173		
	<ul style="list-style-type: none">The number of Members with officers trained to implement MEA obligations	<ul style="list-style-type: none">Integrated as part of the EIA, SOE and NEMS training (To be read in conjunction with 4.1.1.1, 4.1.2.2, 4.1.2.3, and 4.4.1.1)		Delayed implementation of the GEF ABS project with activities deferred to 2017.		
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">Provided advisory support and guidance on national planning and prioritization for GEF6 to PICs.Supported effective engagement of the Pacific region with the GEF Council and Secretariat to ensure regional and national priorities and interests are addressed in the Council deliberations and decisions.Successfully implemented the GEF MSP capacity building project for the Secretariat to meet GEF accreditation and assist PICs to meet MEA requirements.A new GEF regional multi-country project was approved with a total budget of USD\$11,206,276 to building National and Regional Capacity to Implement Multilateral Environment Agreements (MEA) by Strengthening Planning and State of Environment Assessment and Reporting in fourteen Pacific island countries. Project implementation will start in 2017.	90%		Budget	Actual
				Personnel Costs	141,727	99,104
				Operating Costs	543,526	478,830
				Capital Cost		
				Sub Total	685,253	577,934

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	2016 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: – On-going support continued to be provided to Members on Environment Planning through National Environment Management Strategies and National Environment Policies and Implementation Plans. The process involved multi-stakeholder participation and consultation. Capacities were raised within governments sectors on environment planning process and also understanding linkage of Environment Planning to National Development Plans, MEAs, SDGs and Regional Frameworks. It also establishes a clear network and communication stems at national Level on development sustainability.[Jope]						
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	<ul style="list-style-type: none">Target achieved.To be read in conjunction with 4.2.1.2	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
EMG 2.1.2 By 2016, 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">Supported Niue, Vanuatu and RMI in developing their respective National Environment Management Strategies and linking these to National Development Plans, Regional Frameworks and MEAs.Provided advisory support to the CROP Sustainable Development Working Group and contributed to the work of the SDG Task Force in the development of the 149 Pacific Indicators which includes environmental indicators for National Sustainable Development Indicators and linked to the Pacific SDGs indicators.(This target in its entirety is to be read in conjunction with 4.1.2.2)	100%		Budget	Actual
				Personnel Costs	208,078	79,548
				Operating Costs	95,393	60,731
				Capital Costs		1,632
				Sub Total	303,471	141,911
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">Target achieved.On-going work included the completion of the SPREP Gender policy to guide and support gender mainstreaming within the Secretariat.Supported and promoted gender mainstreaming through the NEMS process.	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		

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	2016 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: – Regional approach and template for national SoE reports is in place and has been piloted for Fiji, Cook Islands and Republic of the Marshall Islands. Building national capacity through undertaking the formulation of SoEs through a consultative and participatory national process. Online network established for environmental planning and assessment professionals, to complement face-to-face capacity building.						
EMG 3.1.1 By 2016, 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">Target achieved.To be read in conjunction with 4.1.1.1	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
EMG 3.1.2 By 2016, 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	<ul style="list-style-type: none">To be read in conjunction with 4.3.1.1	90%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
EMG 3.1.3 By 2016, 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">Target achieved.Established and launched the Pacific Network for Environmental Assessment (PNEA), a SPREP web-based tool, which is focused on sharing environmental impact assessment (EIA) and strategic environmental assessment (SEA) information and assistance. The network is now accessible to SPREP Members and practitioners in country.To be read in conjunction with 4.1.2.2	100%		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: – Continue to provide targeted capacity building support specifically on EIA, SOE, NEMS and legal policy frameworks to strengthen capacities within sectors, institutions and communities including understanding of linkages to SDGs and MEAs.						
EMG 3.2.1 By 2016, 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	<ul style="list-style-type: none">Target achieved. -To be read in conjunction with 4.1.1.1, 4. 1.2.2, 4.2.1.2, 4.3.1.2, 4. 3.1.3 and 4.1.1.1	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		

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	2016 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: – On-going support to the preparation of SOEs for countries that have requested technical assistance from SPREP. Completed the SOE for RMI. Improvements to the Spatial data infrastructure facility and PIPAP to support environmental monitoring and reporting. The new GEF regional project to improve data and information for implementation of MEAs will provide the necessary resources to support SOE reporting in country. Sufficient resources are needed to optimize the use of GIS and spatial planning tools to support planning and policy processes.						
EMG 4.1.1 By 2016, 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">Target achievedCompleted RMI State of the Environment (SOE) ReportConducted training on GIS software and data management training, database development and Marine Spatial Planning (MSP) for Nauru and Report shared with relevant Government Agencies. To be read in conjunction with 2.1.1.1)Upgraded Spatial Data Infrastructure (gis.sprep.org) with key technical partner CSIRO.Updated and trialled the IRIS (Indicator reporting information system) with UNEP, supporting Samoa's potential adoption.Development of online Pacific Islands Protected Area Portal (PIPAP) functionality and tool to assist countries easily record (without a GIS) locations and details of Protect Areas in their respective countriesUpdated protected area data and information on PIPAP through country engagement workshops in Solomon Islands, Tonga and Kiribati.For the PacWaste project, desktop GIS studies were undertaken to calculate water inundation levels of risk for surveyed asbestos sites for removal prioritisation on Nukualofa, Tonga. A regional analysis of cyclone risk for surveyed asbestos sites for the project was also undertaken analysing 11 countries. To be read with WMPC 3.1.1Using By-catch information registered in SPC/FFA Regional Observer forms, a GIS desktop study was undertaken to show hotspots for non-target species catches within RMI EEZ	100%		Budget	Actual
				Personnel Costs	210,970	204,235
				Operating Costs	128,574	123,821
				Capital Costs	2,500	250
				Sub Total	342,044	328,306
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">To be read in conjunction with 4.4.1.1	60%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
				No budget		

STRATEGIC PRIORITY 4: ENVIRONMENTAL MONITORING AND GOVERNANCE

2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
EMG 4.1.3 By 2016, 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	<ul style="list-style-type: none">Target achieved.SOCO Report completed. To be read in conjunction with 2.1.1.1	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
				No budget		
EMG 4.1.4 By 2016, 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">Target achieved. To be read in conjunction with 4.4.1.1	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
EMG 4.1.5 By 2016, 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	<ul style="list-style-type: none">The approved GEF project (refer 4.1.2.3) will provide support on data and information management and reportingConducted capacity development on spatial data and information management procedures for Nauru (to be read in conjunction with 2.1.1.2)	50%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
				No budget		
EMG 4.1.6 By 2016, 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	<ul style="list-style-type: none">To be read in conjunction with 4.4.1.1	90%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
				No budget		
TOTAL PROGRAMME 4				Budget	Actual	
			Personnel Costs	754,870	539,923	
			Operating Costs	1,015,686	714,452	
			Capital Costs	5,500	1,882	
			TOTAL	1,776,056	1,256,257	

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's capacity was strengthened with the appointment of the new DDG and new Financial Advisor. These key appointments, along with adoption of the MSP suite of policies, and the launch of the new on-line Project Management Information System, has positioned the Secretariat to significantly improve its capacity to deliver strategic, efficient, and effective programmes of support to Pacific Members.

Highlights included:

- Endorsement of the new 2017-26 Strategic Plan by SM27
- Overall Actual Expenditure for Executive Management and Corporate Support was less than the 2016 Budget by about US\$1.2 million. This was mainly a result of savings in Personnel Costs due to delayed appointments with most of the positions remaining vacant for the first 6 months of the year as well as the Underspent budget for Operating Costs & Capital costs as a result of controlling expenditure due to insufficient income/funding support received during the year.
- Communications team support to SPREP preparations with PICTs for and coordinating at the 13th Conference of the Parties to the Convention on Biological Diversity and the 22nd Conference of the Parties to the United Nations Framework Convention on Climate Change.
- Favorable results for 2016 Accounts and Financial Statements as affirmed by an Unqualified Audit Opinion.
- Improved financial risk management and governance process through the development of new policies and revision of many of the Secretariat's policies which include the Governance Policy, Travel Policy, Procurement Manual, Foreign Exchange Policy, Financial Procedurals Manual, cost recovery policy, and Risk Management Policy.
- Internal Audit Committee strengthened and actively providing advice to management. New policy improvements in the Fraud prevention and Whistleblower policies; Audit Committee and Internal Audit Charter.
 - SPREP's capacity to deliver in its role as a regional accredited agency for the Green Climate Fund (GCF) and other key international financial mechanisms demonstrated in the approval of its first Adaptation Fund and Green Climate Fund projects.
 - Recruitment of key Senior Management Team positions
 - Annual Staff Performance Development noted 84% of staff performing at Fully Effective and 7% at Exceeds. Two staff received the Director General's Excellence Award for exceptional performance and behaviours
- Development and Implementation of a web-based Project Management Information System
- Technical assistance and IT training provided to PIC's National Meteorological Services staff
- Successful transition of support and hosting for identified Climate services products from Bureau of Meteorology, Australia and the Finnish Meteorological Institute, Finland to SPREP
- Successful IT support to regional meetings and conferences, and improving website databases and knowledge portals
- Significant increase in requests handled for environment information
- Disseminated a number of SPREP publications to members, PICT stakeholders, schools and the community.
- Communications activities and products delivered under the Protect Pacific Whale Campaign
- A range of media and communications training delivered across the Pacific island region.

Component: CS – EXECUTIVE MANAGEMENT

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

Strategic Plan Target	Strategic Plan Indicators	2016 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: SPREP Governance has clearly advanced from last year's transition to new senior management with the appointment of key senior staff and the establishment of a full suite of SPREP strategic and operational policies.						
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">Significant progress was made in senior management team recruitment, with appointments of a new DDG and Financial Adviser.The 3 vacant Director positions advertised.2017-26 Strategic Plan approved by SM27 finally replacing its 2011-15 predecessorFull suite of MSP policies including on-line Project Management Information System adopted			Budget	Actual
				Personnel Costs	1,037,730	755,767
				Operating Costs	680,981	433,999
				Capital Costs	5,000	
	Sub Total	1,723,711	1,189,766			
	<ul style="list-style-type: none">Establishment of the Internal Audit Unit to improve Governance processes in serving the member countries	<ul style="list-style-type: none">The Audit committee has been very active in their role in ensuring advice is provided to the Senior Management. In particular on the area of foreign Exchange risks exposure for the Secretariat. The Audit committee members have been assertive advising the Secretariat to monitor its deficit situation in the reserves. Noted by the Audit Committee is the enormous improvement in the foreign Exchange reduction and the reserves deficit in the 2016 Financial Accounts.	85%	Actual Personnel Costs less than the budget due to savings in delayed appointment for some of the executive positions. Underspent noted in Operating Costs & Capital costs due to insufficient income/funding support.		
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">SM27 successfully held in Niue with reasonable attendance despite flight limitations,				
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">2017-26 Strategic Plan was well consulted attracting specific favourable comment at SM27Members participated effectively through 4 Friends of the Chair and 1 Steering Committee established by SM27 to address key strategic and organisational issues				

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 1.1.4 Ensure that the internal Audit unit effectively service the Audit Committee and implement Annual Audit plan.	<ul style="list-style-type: none"> Involvement of the TROIKA members to be part of the Audit Committee ensuring effective consultation with members, 	<ul style="list-style-type: none"> Improved efficiency and governance in the role portrayed through the active participation of the TROIKA members in the Audit Committee. The Troika and Audit committee members have contributed substantially through the provision of advice; overseeing the internal audit unit; and monitoring the risk management by the Secretariat to achieve its strategic goals. The audit committee held 3 meetings in 2016 with one meeting on the 14th of April 2016 attended by the TOIKA members. This allows for the expansion of the Audit Committee members to member countries as requested at the 2015 SPREP meeting. The Audit Committee noted the progress of the Internal Audit plan for 2016 and continues to monitor the Implementation of Internal Audit work plan. 	85%	
	<ul style="list-style-type: none"> New Risk Management for the Secretariat completed. 	<ul style="list-style-type: none"> The new risk management policy was completed in December 2016 to replace the 2011 version. The Secretariat will be working on updating the risks in 2017. 	70%	
	<ul style="list-style-type: none"> The Secretariat management is provided with professional advice to improve effectiveness of risk management, internal control and governance process. 	<ul style="list-style-type: none"> The Audit Committee actively contributes in providing advice to the Secretariat in the area of financial management of the foreign exchange risks and continues to work in collaboration with the Secretariat management in providing advice in the areas of internal control; risk management and governance. An annual report is provided by the Audit Committee to the SPREP meeting relation to the Secretariat performance. 	85%	

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2016

Component: CS – INFORMATION AND COMMUNICATIONS

Strategy: 5.2 - Information Technology and Communications

Strategic Plan Target	Strategic Plan Indicators	2016 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, Communication and Technology systems and processes reviewed, enhancements implemented and new technologies adopted to harness efficiencies to improve delivery of services, reduction in costs and sustain operations.						
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 and existing knowledge and information systems developed for SPREP and its members with latest web and database technologies have resulted in the improved integration, accessibility and discoverability of informationSuccessful joint collaboration with partners in the support of members knowledge and information management initiatives through the development and maintenance of regional and national portals, Vanuatu Climate Change National Portal launched, Tonga Met Services portal developed, website starter pack for Pacific Climate Change Portal developedSuccessfully provided technical support to regional projects such as the COSPPAC, FINPAC, BIOPAMA and iClim in transitioning and hosting Climate Services and Environmental Portals and databases at SPREP to ensure sustainability of these tools, Traditional Knowledge Database hosted at SPREP and maintained, Protected Areas Portal hosted at SPREP and maintained, Climate Prediction System transition plan to SPREP confirmedNew web-based Project Management Information System developed and interconnected with existing information systems such as the finance and email systemsWebsites developed to promote and support SPREP programmes<ul style="list-style-type: none">Pacific Meteorological Council website being developedPacific Network for Environmental Assessment website launchedNew SPREP website being developedFraud, Transparency and accountability web pages developedYear of the Whale website developed	97%		Budget	Actual
				Personnel Costs	757,058	660,518
				Operating Costs	223,350	152,363
				Capital Costs	26,500	
				Sub Total	1,006,908	812,881
				Actual Personnel Costs less than the budget due to savings in some of the IT positions given recovery of salaries from projects as well as unutilized salary entitlements. Underspent noted in Operating Costs & Capital costs due to insufficient income/funding support.		

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
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 platform Disruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities 	<ul style="list-style-type: none"> Review and upgrading of the Secretariat Information, communications and technology infrastructure has resulted in the enhancement of the operational efficiencies to reduce costs and improve delivery of services and support to the Secretariat Strengthened the IT capacity of National Meteorological Services staff from the region through technical training delivered at SPREP and supported in-country trainings through projects such as FINPAC <ul style="list-style-type: none"> In-country technical support provided to Samoa, Fiji, Tonga, Vanuatu and Solomon Islands. new efficiencies in operations through the adoption of new technologies and process improvements, <ul style="list-style-type: none"> OwnCloud implemented for file sharing and collaboration, Mail system upgraded, Web-based Project Management Information system developed for managing projects, Solr Search engine implemented to improve the discoverability of data Technical Support provided to the Annual SPREP Meeting in Niue 	97%	
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, managed and maintained, ensuring relevancy and responsiveness to changing ICT landscape and challenges <ul style="list-style-type: none"> Eight IT Policies and procedures reviewed Revised and updated systems, security and risk management documentation IT Skills developed on latest development Open Source technologies Retained high caliber IT staff 	97%	

Component: CS – Information and Communications

Strategy: 5.2 - Library and Information Resource Unit

Strategic Plan Target	Strategic Plan Indicators	2016 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 clearing house of environmental information in the region continued to strengthen with an increase in availability of its legacy collection online as well as accessibility of new country information through virtual libraries. Secure and useable information and communication systems provided.</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"> As a result of the ongoing digitization programme, a lot of SPREP's archive records are now easily accessible to staff <ul style="list-style-type: none"> Systems for archiving records are up to date Ongoing cataloguing and digitisation of SPREP's legacy collection 	80%	
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"> Provided timely response to environment related information requests from members, stakeholders and the public. SPREP and member country information resources are updated and widely accessible. <ul style="list-style-type: none"> Improved on our cross-cutting role across programmes i.e. PCCP provided training opportunities under the iCLIM project. Strengthened links between PEIN & Battlers Resources base as well as PEIN & PIPAP portal. Responded to publications & environment related information requests from members and stakeholders. Uploaded and disseminated about 60 new SPREP publications to focal points and depository libraries as well as to local schools, government offices and NGOs in Samoa. Catalogued over 800 new resources to the repository database of which about 500 are available in full text. Total items in the collection now stands at 42,000 and growing Served approximately 300 visitors to the library and hosted a number of ad-hoc school visits Presto library online system maintained and improved Maintained subscriptions to both e-journals/print journals 	100%	

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> Updated PEIN virtual libraries with the latest environment related reports Continued with our knowledge sharing initiative of monthly staff seminars Assisted in organising another successful SPREP Open Day. Distributed internally our monthly "Give Me Library" highlights Maintained an active role in the PIMRIS working group ie USP marine information portal 		
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"> Provided ongoing Registry and Records management services to staff, members and stakeholders. <ul style="list-style-type: none"> Registry/Records provided ongoing services and support to staff, members and stakeholders Sent 70 circulars to members and focal points Uploaded and processed 54 SPREP tenders Records management policy revised 35 translation work registered and processed 	80%	

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

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
2016 Goal CS2.3 – National Communication and Education capacity, strengthened and supported				
<i>Strategic Goal progress update: The Awareness of SPREP's achievements in partnership with our member countries and donor partners continues to reach growing audiences. At the national level, media and communication skills grows in local capacity through a series of trainings on how to better share environment messages through the media. 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.</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 publications, awareness raising and education materials available and accessible by members through SPREP Environmental education and outreach by SPREP is carried out in a coherent and coordinated manner with an emphasis on use of ESD principles 	<ul style="list-style-type: none"> The impact of the awareness and communications strategies has been helpful in understanding the environment challenges of the Pacific, and to make informed decisions and actions. Ongoing support has been provided and continues for member countries upon request for assistance with their communications activities, this includes providing them with educational and advocacy resources upon request. Further information is noted in CS 2.2.2. 	85%	
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 science communications material produced and distributed 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.. These included the release of the – Invasive Species Battler Series and the Ocean Acidification Vulnerability Assessment. All are available on the SPREP website and shared electronically and a number of these have been printed for distribution and additional copies are made available on member request. 	95%	

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
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 impact of SPREP engagement with Pacific youth has resulted in linking Pacific island young people and our environment challenges, to help make a difference. • In 2016, the regional school challenge for both primary and secondary school, focusing on Invasive Species awareness was completed and winners were announced and awarded prizes. The challenge saw schools participate in a range of activities to understand the impact of invasive species and our role in addressing this. • A media award for the journalism students of the National University of Samoa was held for their range of submissions on environment news. A special prize giving was conducted with a special ceremony in 2016. • Support was provided to the Pacific Islands Gold Star Winner of the Voices of Future Generations Children's Storybook Competition to launch her children's storybook and undertake a range of activities with her peers 	95%	
CS 2.3.4 Reporting of national, regional and international environmental issues and events is strengthened.	<ul style="list-style-type: none"> • News reports on activities and events at regional and international environment conferences are distributed • Training available for SPREP member countries and technical officials to enhance work with national and regional media. • Development of strategies for targeted regional and international meetings to raise the voice of Pacific members 	<ul style="list-style-type: none"> • SPREP led a range of different activities in 2016, within the available budget and resources resulting in strengthening awareness of environmental issues in the media and also help raise the Pacific voice and profile of SPREP at international events <ul style="list-style-type: none"> ◦ Environmental news coverage on activities and events of Pacific delegations at the CBD COP13 and UNFCCC COP22. These were shared on the SPREP website, Facebook page and distributed to over 800 contacts that are part of the SPREP MPRO network ◦ A communications guide developed with input from Pacific island members to prepare them and help raise their Pacific profile at CBD COP13 and CITES COP xx ◦ Training activities on how to work with the media at both national and regional level was held for Pacific Meteorological Workers (regional) and environmental practitioners (regional), Met Departments Staff of Fiji, Papua New Guinea and the Marshall Islands. ◦ Communications support and messaging was developed during the High Level Support Mechanism in preparation for the UNFCCC COP232 	100% Ongoing	

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2016

Strategic Plan Target	Strategic Plan Indicators	2016 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"> All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines news and developments on regular and timely basis SPREP staff better equipped to build media relationships to raise awareness. SPREP Public Relations material produced and disseminated At least one media activity/event hosted by SPREP at regional and/or national level to raise awareness of SPREP and its work 	<ul style="list-style-type: none"> The profile of SPREP, Members and partners is raised as a result of the ongoing SPREP materials that continue to be developed. 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: <ul style="list-style-type: none"> SPREP Protect Pacific Whales visibility materials were published and printed. SPREP's social media networks continued in 2016, inclusive of a Protect Pacific Whales Facebook Competition. Communications tips on SPREP communications procedures were shared internally over the year Materials were developed to promote SPREP's work at the CBD COP13 SPREP was featured with a special presentation the Pacific Media Partnership Conference, 2016 coordinated by the Asia-Pacific Broadcasting Union 	100% Ongoing	
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 	<ul style="list-style-type: none"> SPREP coordinated one day training on environmental reporting for over 25 Journalism students of the National University of Samoa. Materials and information have been made available for Pacific media upon request, or are distributed at workshops and meetings. 	100% Ongoing	
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. 	<ul style="list-style-type: none"> Work undertaken to provide support for national communications plans and strategies have resulted in helping to raise the awareness of our member countries and SPREP. Extensive work has been undertaken to ensure SPREP members have support for public relations and media components in their national communication plans and strategies: 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. Country support was provided to the Government of the Cook Islands with development of national communications strategies, inclusive of the role of national media Training and consultation was provided for the Papua New Guinea National Weather Service for the development of a Media Guide. 	100% Ongoing	

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2016

Strategic Plan Target	Strategic Plan Indicators	2016 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 	<ul style="list-style-type: none"> The Pacific islands profile, as well as that of SPREP is raised at regional and international events – given the large visibility of our region due to targeted communications activities under the Pacific Voyage Campaigns. <i>Note 2.3.8 is to be read in partnership with 2.3.4</i> Key regional and international events saw communications support provided; <ul style="list-style-type: none"> Communications activities and strategies were developed and implemented for the Protect Pacific Whales Campaign, inclusive of a Facebook competition, visibility materials and special website. The Pacific Voyage to the CBD COP13 Campaign was developed and implemented, including a Pacific side event, daily news stories, SPREP stand and development of resources and materials for distribution 	100% Ongoing	
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><i>Note this is to be read in conjunction with 2.3.8 and 2.3.4</i></p> <ul style="list-style-type: none"> 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 2016. This is not inclusive of the materials made freely available on the SPREP website: <ul style="list-style-type: none"> A Pacific Side Event and booth at the CBD COP13 saw the distribution of SPREP and member country materials on USB's as well as free 'seis' to promote Pacific visibility. Promotion of the Protect Pacific Whales campaign was undertaken with a special launch event at SPREP, materials for distribution and input to the High Level Mechanism Support for the UNFCCC COP. 	100% Ongoing	
	<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% Ongoing	
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 produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines. 	<ul style="list-style-type: none"> In line with SPREP environmental guidelines, a wide range of SPREP materials were developed and distributed: <ul style="list-style-type: none"> To ensure less paper as possible, SPREP USB's were developed for use, which also acts as namecards (lanyards) at workshops and conferences. SPREP aimed to develop more materials electronically as opposed to printing, to reduce paper. SPREP strengthened its social media networks, another form of sharing of information electronically. 	100% Ongoing	

Component: CS 5.3 – FINANCE & ADMINISTRATION

Strategic Plan Target	Strategic Plan Indicators	2016 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: Great improvement achieved in not only the accuracy of financial reports provided but also in the timeliness of reporting both to the donors and management for decision making. Ongoing training for staff on the FMIS as well as new Financial Procedures and Finance related policies developed, has indeed enhanced the efficiency and effectiveness of Financial Management processes.						
CS 3.1.1 Accurate and timely financial statement presented to SPREP meeting	• Annual financial statements receive unqualified audit opinion and approved	• Unqualified audit opinion was received for the 2016 Financial Statements	100%		Budget	Actual
				Personnel Costs	643,220	440,053
				Operating Costs	467,100	249,365
				Capital Costs	56,000	
CS 3.1.2 Accurate and timely financial reports provided to donors	• Donor financial reporting requirements met	• Financial Reports were submitted in an accurate and timely manner during the financial year and in compliance with Donor Requirements.	100%	Sub Total	1,166,320	689,418
CS 3.1.3 Accurate and timely management financial reports provided to directorate and programmes	• SPREP executive and programmes have access suitable financial information that enables efficient and effective operation of the Secretariat	• Accurate and timely monthly and quarterly financial statements provided to management as well as the Audit Committee and Troika in a fashionable manner.	100%	Actual Personnel Costs less than the budget due to savings in delayed appointment for some of the senior positions in Finance. Positions filled halfway through the year. Underspent noted in Operating Costs & Capital costs as a result of controlling spending due to insufficient income/funding support.		
CS 3.1.4 Integrated financial risk management processes provided	• Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated	• The Governance Policy, Travel Policy, Procurement Manual, Foreign Exchange Policy, Financial Procedurals Manual, and Risk Management Policy approved in December 2016 to be effective from 1st January 2017 is now part of the improved financial risk management and governance process.	75%			
CS 3.1.5 Property management and administration	• Sustainable infrastructure and assets plan and systems are in place and are regularly reviewed and updated	• Continuous property maintenance and management to maintain building and infrastructure in good condition to agreed standards through adoption of best practice property management.	80%			

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2016

Component: 5.4– Human Resources Management

Strategic Plan Target	Strategic Plan Indicators	2016 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 strategic advice on all HR issues including the development and revision of 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">Ongoing Strategic HR advice is provided to the Senior Management Team on all HR matters of the Secretariat to help achieve better organisational planning and management. Some examples of key activities include:<ul style="list-style-type: none">Review and Job Analysis of the Finance & Administration UnitEstablishment of the Project Coordination Unit PCU as part of strengthening SPREP’s capacity in its role as a regional accredited agency for the Green Climate Fund (GCF) and other key international financial mechanismsReview of the Recruitment & Selection PolicyReview of the Medical InsuranceLead on the Organisation Structure and Culture Working Group for the Strategic PlanCorporate Services representative at the Regional Workshop and associated work on the Strategic PlanStaff Performance reviews and rewards versus budget availabilityStaffing Issues	90%		Budget	Actual
				Personnel Costs	262,170	261,082
				Operating Costs	147,000	107,774
				Capital Costs	6,000	
				Sub Total	415,170	368,856
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 reflect current best practise<ul style="list-style-type: none">a. Recruitment & Selectionb. Remuneration	<ul style="list-style-type: none">Ongoing review and introduction of new policies and procedures to ensure the Secretariat is able to address and keep up with changes in the global employment market and best practice to attract, develop and retain high caliber staff. Some examples of activities include:<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 filled	90%	Underspent noted in Operating Costs & Capital costs due to insufficient income/funding support.		

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2016

Strategic Plan Target	Strategic Plan Indicators	2016 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$	
	<ul style="list-style-type: none"> c. Retention d. Induction e. Staff Terms & Conditions f. Occupational Health & Safety • Employment Relations Job analysis and evaluations carried out to reflect Organisation Structure 	<ul style="list-style-type: none"> ○ Successful recruitment of 2 SMT posts – Deputy Director General and Finance & Administration Adviser ○ Engagement of first interns from Victoria University of Wellington, NZ under the SPREP and VUW MoU ○ 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 Resources issues in the organisation ○ Continued active role in the CROP Harmonisation Working Group ○ 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"> • The Annual Performance Development System for the Secretariat was completed with 84% of staff performing at Fully Effective and 7% at Exceeds. Two staff receiving the Director General's Excellence Award for exceptional performance and behaviours. Other key activities include: <ul style="list-style-type: none"> ○ Challenge Workshop on Strategic Planning for all staff ○ Regular refresher programmes on staff policies, procedures and systems as well as First Aid Training were carried out. ○ The new DG's first 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. 	80%		
TOTAL PROGRAMME 5				Budget	Actual
				Personnel Costs	2,700,178
				Operating Costs	1,518,431
				Capital Costs	93,500
				TOTAL	4,312,108
					3,060,920