

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

**PIP 2018-2019
Outcome Report**

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Final Outcomes and Level of Achievement (s)	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$															
REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change																			
RO1.1: Strengthen the capacity of Pacific island members to lead, prioritise, and manage national climate change adaptation (CCA), mitigation (NDCs) and disaster risk reduction (DRR) in fulfilment of their national environment and development goals and their voluntary and legal obligations under regional and international agreements																			
RO1.1.0 Capacity of Pacific island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements	a) UNFCCC national reporting of at least 3 PICTs showing mainstreamed CCA, DRR and LCD mainstreamed in operational national development plans. b) Project pipelines to be signed by the end of 2017	RO 1.1.1a- Exceeded Target <ul style="list-style-type: none"> High degree of mainstreaming indicated in national communications of all PICs. PICs received excellent support through the assistance of Pacific NDC Hub and SPREP on Low Carbon Development (LCD) component of the Pacific Regional Partnership (PRP) in FRDP Meetings as input to the first Pacific Resilience Meeting and in mainstreaming national climate development plans RO 1.1.1b- Achieved <ul style="list-style-type: none"> At least 9 Projects signed by the end of 2017 with implementation in 2018-2019 include: <ol style="list-style-type: none"> (1) GCF-funded project “Climate Services for Resilient Development in Vanuatu” (2) GCF NDA Readiness Project for Niue (3) GCF NDA Readiness for RMI (4) AF-funded project in FSM “Enhancing Climate Change Resilience of Island Communities in FSM” (5) EDF11 Intra ACP GCCA+ funded “Pacific Adaptation to Climate Change and Resilience Building (PACRES)” and (6) EDF11 Intra ACP GCCA+ funded project “Scaling-Up Adaptation (SUPA). (7) CREWS project on Climate Services (WMO) (8) Upper Air Support for Tuvalu and Kiribati (UKMO) (9) Republic of Korea – Pacific Islands Climate Prediction Services (RoK-PI CliPS (Project) Phase 2 (10) Climate and Oceans Support Programme for the Pacific (COSPPac) Phase 2 (11) Next Generation of Projection (CSIRO) (12) UNDP RESPAC and ICLEW Project funding support of the PIETR and PHS panels SPREP led the development, coordination, and implementation of the 1-CROP+ UNFCCC COP24 Plan enhancing CROP support to PSIDS before, during and after COP24. 	CCR	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Costs</th> <th style="text-align: center;">2019 Actual</th> <th style="text-align: center;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">736,706</td> <td style="text-align: right;">285,035</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">3,903,087</td> <td style="text-align: right;">1,319,579</td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;">11,712</td> <td style="text-align: right;">416</td> </tr> <tr> <td>Sub total</td> <td style="text-align: right;">4,651,506</td> <td style="text-align: right;">1,605,030</td> </tr> </tbody> </table> <p>2019</p> <p>Major projects which were categorised as pipeline, implemented in 2019 such as EU project PACREs & GCCA SUPA.</p> <p>Additional funds from UNEP for NAP-GSP to fund 2 trainings in 2 x LDCs (Tuvalu and Solomon Islands)</p> <p>2018</p> <p>Variation between the budget forecast and actual expenditure was due to injection of funds from:</p> <ul style="list-style-type: none"> -GCF for Structured Dialogue in FSM -Climate Analytics and Fiji COP 23 Presidency for the Pre-COP24 -Fiji COP 23 Presidency for the Pacific and Koronivia Pavilion -NZ MFAT to support pacific island country participation at COP 24 -UNEP for the NAP-GSP funded training workshop on adaptation planning and prioritization 	Costs	2019 Actual	2018 Actual	Personnel Costs	736,706	285,035	Operating Costs	3,903,087	1,319,579	Capital Costs	11,712	416	Sub total	4,651,506	1,605,030
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		<ul style="list-style-type: none"> • SPREP supported the delivery of the Pacific UNFCCC Pre-COP24 Meeting with financial support through the IMPACT project and Fiji COP23 Presidency as well as technical support from Climate Analytics. • Pre-COP25 IMPACT preparatory meeting was supported by SPREP at the PCCC. SPREP led the One CROP+ team in support of Pacific delegations to, COP 25 in Madrid and arranged and facilitated the Moana Blue Pacific Pavilion • Fiji hosted the third Climate Action Pacific Partnership (CAPP III) with support from the SPREP led One CROP+ team. The meeting allowed for additional preparatory discussions for COP25 and issued a Leaders statement • SPREP led the support for the Pacific and Koronivia Pavilion at the COP24 in Katowice with financial support from the Fiji COP23 Presidency and the Government of New Zealand • SPREP led the development of the FRDP and PRP Communication Plan by providing secretariat support to the PRP Taskforce Working Group on Communication. SPREP is the primary representative of CROP on the Pacific Resilience Partnership Taskforce and one of the members of the PRP Support Unit • SPREP as a member of the PRP Support Unit provided support to the organisation of the inaugural Pacific Resilience Meeting (PRM) in May 2019 and led the organisation and facilitation of the Low Carbon Development Session of the PRM • IMPACT Project/SPREP delivered training on the IPCC 1.5°C Special Report and supported countries to develop responses to the government review process. PICTS were also supported at the IPCC Plenary • IMPACT Project/SPREP delivered training on the IPCC Special Report Special Report on Oceans and Cryosphere in a Changing Climate and supported countries to develop responses to the government review process. 		
RO1.2: Minimise multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development				

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<p>RO1.2.0 Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.</p>	<p>a) At least 4 PICTs have incorporated Ecosystem based Adaptation (EbA) into national planning strategies and 5 additional PICs are being supported to do so.</p>	<p>RO 1.2.1a- On Track</p> <ul style="list-style-type: none"> EbA mainstreamed into relevant national and sub-national planning strategies in three PICTs Fiji, Solomon Islands and Vanuatu through PEBACC's technical support: Fiji: PEBACC provided expert input on relevant components of the Climate Change National Action Plan (NAP), National Disaster Risk Reduction Policy 2018 – 2030, and the National Biodiversity Strategic Action Plan (NBSAP). PEBACC is also working with government to strengthen its national Reforestation of Degraded Forests (RDF) programme Solomon Islands: PEBACC supported review and editing of National Waste Management and Pollution Control Strategy 2017, the NBSAP, Solomon Islands National Ocean Policy 2018, and Solomon Island Forest Policy 2018 – all of which now include strong references to ecosystem-based approaches Vanuatu: PEBACC staff participated in consultation processes that helped Vanuatu strengthened its ecosystem-based management approaches in the National Sustainable Development Plan, Vanuatu National Oceans Policy, Vanuatu National Fisheries Sector Policy 2016 – 2031, National Environment Policy and Implementation Plan 2016-2030. Similarly, SPREP supported the formulation of regulations on the ban of single use plastics and in the development of an associated communication campaign 	<p style="text-align: center;">CCR IOE (PEBACC)</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #f2f2f2;">Costs</th> <th style="background-color: #f2f2f2;">2019 Actual</th> <th style="background-color: #f2f2f2;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">414,217</td> <td style="text-align: right;">486,511</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">858,164</td> <td style="text-align: right;">838,854</td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;">3,972</td> <td></td> </tr> <tr> <td>Sub total</td> <td style="text-align: right;">1,276,353</td> <td style="text-align: right;">1,325,365</td> </tr> </tbody> </table> <p>2019 No marginal note</p> <p>2018 No marginal note</p>	Costs	2019 Actual	2018 Actual	Personnel Costs	414,217	486,511	Operating Costs	858,164	838,854	Capital Costs	3,972		Sub total	1,276,353	1,325,365
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	<p>b) Capacity building and training in planning and adaptation responses to address Ocean Acidification (OA) and Sea Level Rise (SLR) implemented in at least 4 PICTs</p>	<p>RO 1.2.1b- Exceeded Target</p> <ul style="list-style-type: none"> Training in planning and adaptation responses that addressed OA and SLR implemented in more than four PICTs which resulted in the following: <ul style="list-style-type: none"> Adaptation Planning Tool on Pacific Climate Change Portal (PCCP) encouraged Ecosystem based Approaches (EbA) to be pursued in adaptation planning. Strong collaboration with UNEP, UNDP, and UNITAR with funding support from GEF through the NAP-GSP provided capacity building support to 14 																	

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		<p>PICs on national adaptation planning and prioritization processes through the implementation of a regional workshop.</p> <ul style="list-style-type: none"> • Further support provided for the delivery of two more workshops for 4 LDCs in the Pacific region conducted in Tuvalu and Solomon Islands for participants from Tuvalu, Vanuatu, Solomon Islands and Kiribati. • EbA promoted in Solomon Islands during the review and editing of National Waste Management and Pollution Control Strategy in 2017, National Biodiversity Strategic Action Plan (NBSAP), Solomon Island Forest Policy 2018, and the Solomon National Island Ocean Policy 2018. • The Pacific Partnership on Ocean Acidification (PPOA) published a handbook for PICTs on mainstreaming OA into national policies with practical examples provided to PICTs policy makers at SM 29 • PPOA contracted SPC to include OA in the SEAPODYM tuna fisheries model, • Fisheries management guidelines published by WFPFC based on SEAPODYM tuna fisheries modelling work • PPOA completed EbA OA adaptation work which included establishing an LMMA, coral restoration, seagrass restoration, and mangrove restoration in Kiribati, coral restoration and community training on OA in Tokelau, and mangrove restoration and alternative livelihood support for reef dependent communities and in Taveuni, Fiji • PPOA provided monitoring equipment and training to 7 PICTs enabling them to monitor and report OA data against SDG Indicator 14.3.1. <ul style="list-style-type: none"> • Assisted Fiji by providing technical experts to assist the strengthening national Reforestation of Degraded Forests (RDF) programme as well as providing inputs for drafting of Climate Change National Action Plan (NAP), 		

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		<p>the National Disaster Risk Reduction Policy 2018-2030, National Biodiversity Strategic Action Plan (NBSAP).</p> <ul style="list-style-type: none"> IMPACT Project/SPREP delivered training on the IPCC Special Report Special Report on Oceans and Cryosphere in a Changing Climate and supported countries to develop responses to the government review process. 																	
<p>RO1.3: Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council</p>																			
<p>1.3.0 Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council</p>	<p>a) At least 3 new countries accredited with ICAO certification</p> <p>b) At least 2 NMHSs to establish and improve MHEWS and enhance integration across government agencies and communities.</p>	<p>RO 1.3.1a- Not Achieved</p> <ul style="list-style-type: none"> Technical support provided to 1 country only (Samoa Meteorology Division) in finalising Quality Management Systems (QMS) documentation for submission to the CAA for ICAO certification. ICAO accreditation in other countries dependent on Member preparedness and priority. <p>1.3.1b- Achieved</p> <ul style="list-style-type: none"> 2 NMHS (Samoa and Vanuatu) established aimed at improving MHEWS at the same time enhanced integration across government at communities through the utilisation of EAR Watch, EWS, OCOF, among others. Products and trainings on Early Action rainfall (EAR) watch and seasonal forecast processes provided to eight countries (Fiji, Vanuatu, Tuvalu, PNG, Solomon Islands, Cook Islands, Kiribati and Samoa) as part of internal procedures on Early Warning System on Climate Hazards Planning initiated for the community-based Early Warning System (EWS) for implementation in Palau, FSM, Niue and the Republic of the Marshall Islands Drought Plans developed in enhancing resilience against drought events in Funafuti, Tuvalu as well as Kiritimati Island in Kiribati. Cyclone simulation manual developed for planning and implementation of the cyclone-focused exercise in Tokelau Tokelau appreciated the support provided in developing a cyclone simulation manual for planning and implementation of the cyclone-focused exercise, which will be used to assist the NDMO and stakeholders in reviewing their National Disaster Management Plan and institutional arrangements for disaster risk management. 	<p>CCR</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #f2f2f2;">Costs</th> <th style="background-color: #f2f2f2;">2019 Actual</th> <th style="background-color: #f2f2f2;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">523,110</td> <td style="text-align: right;">637,170</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">2,120,372</td> <td style="text-align: right;">993,011</td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;">20,684</td> <td style="text-align: right;">16,794</td> </tr> <tr> <td>Sub total</td> <td style="text-align: right;">2,664,165</td> <td style="text-align: right;">1,646,975</td> </tr> </tbody> </table> <p>2019 Overspending in Operating (\$2.6m against the budgeted \$794,000) made possible by USD\$4m new funding being secured from Climate Analytics, Global Climate fund (GCF-Projects 3413), GIZ, Korea/PIFs and World Meteorological Organisation to support these activities.</p> <p>2018 Overspending in personnel and operating due to USD\$0.3 new funds received from GCF for Vanuatu. Capital procured were mainly for office equipment to resource the new project office in Vanuatu</p>	Costs	2019 Actual	2018 Actual	Personnel Costs	523,110	637,170	Operating Costs	2,120,372	993,011	Capital Costs	20,684	16,794	Sub total	2,664,165	1,646,975
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	c) At least 4 NMS have climate services frameworks and NCOFs	<p>RO 1.3.1c- Achieved</p> <ul style="list-style-type: none"> • 4 NMS (Vanuatu, Caledonia, Palau, and Samoa) developed climate services frameworks and NCOFs • Capacity building support provided to 14 PICs and 3 French Territories through a regional workshop conducted by SPREP/APCC and POSTECH on utilising Cliip and PICASO toolkits. • PICOF 5 in Noumea, New Caledonia engaged providers and National Meteorological Services in developing a regional climate statement including 2019-20 tropical cyclone outlook for the Pacific. • Training delivered on CLIKP, PICASO and SCOPIC for Vanuatu Meteorological and Geo-Hazards Department in supporting developing national Climate Bulletins • Palau joined the Online Climate Outlook Forum (OCOF) as the 12th Member • Convened the fifth Pacific Meteorological Council meeting in Apia, Samoa attended by 200 participants including involvement from private sectors for the first time, leading to the development of PMC Donor and Partner Engagement Strategy, and the endorsement of the Pacific Climate Change Science and Services Research roadmap, and the Pacific Regional Training Centre Feasibility study • 14 members benefitted the support provided on climate information through the monthly Online Climate Outlook Forums (OCOF), the Regional Climate Bulletin, and the annual Pacific Islands Climate Outlook Forum (PICOF) • Vanuatu Meteorology and Geo-hazards Department (VMGD) with support developed five Sector Climate Information Services (CIS) Action and Communications Plans for Agriculture, Fisheries, Tourism, Infrastructure and Water for Vanuatu • Climate information mainstreamed into resilient development activities such as adaptation planning and disaster risk reduction for five targeted sectors namely Agriculture, Fisheries, Tourism, Infrastructure and Water in Vanuatu • Hosted IPCC peer-reviewed publication writeshop with Pacific authors 		

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		<ul style="list-style-type: none"> An Ocean Outlook bulletin and coral bleaching alerts for Fisheries Management and Marine Area protection and conservation developed for Vanuatu 		
	<p>d) At least 5 NMS have integrated Traditional Knowledge in their climate knowledge products</p>	<p>RO 1.3.1d- Achieved</p> <ul style="list-style-type: none"> 5 NMS (Tonga, Vanuatu, Fiji, Niue, and Solomon Islands) integrated Traditional Knowledge in a suite of climate knowledge products such as Met Glossary for Samoa, Tide Calendars for Fiji and Samoa, Seasonal Calendars for Samoa, Solomon Islands, Vanuatu, Inclusion in Tropical Cyclone Outlook Statement for Tonga and Vanuatu, and communication products - wind classification poster and Glossaries for Niue Traditional knowledge information collated for Vanuatu, Solomon Islands, Samoa, Niue and Tonga under the COSPPac project with Traditional Knowledge indicators on weather and climate for RMI, FSM and Palau PICs shared their knowledge, work, and developments on TK through their learnings gained during the COSPPac Regional Workshop on the Role of Traditional Knowledge in building community resilience to climate extremes and geo-hazards Establishment of Community-based EWS for Niue, Palau and RMI Fiji Climate services framework developed from the support provided in organising National Climate Outlook Forum (NCOF) In Vanuatu, NCOF-3 with special focus on Agriculture sector implemented Van-KIRAP project support a national tropical cyclone outlook statement was developed and circulated Samoa Meteorology Division in MNRE held its first NCOF with national stakeholders in localizing climate information to relevant sectors which supports decision making at the national level Workshop participants released Traditional knowledge documentary which was developed during the COSPPAC regional workshop Traditional knowledge incorporated into national tide calendars and seasonal calendars for Solomon Islands, Samoa and Vanuatu with work in progress towards invigorating traditional climate indicators into their seasonal/ cyclone/climate outlooks 		

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		<ul style="list-style-type: none"> • Integrated Traditional knowledge indicators in Tropical Cyclone outlooks for Vanuatu and Tonga 2018 –2020 • Media toolkit launched by Pacific Climate Action • Awareness raised in hosting Social Media and Press release training for NMHS of the public on the upcoming cyclone seasons • Ongoing development on the production of climate bulletin, factsheets, banners, posters, video documentaries, glossaries on TK, Climate, Climate Change Science and Application (sectors) • SPREP's profile raised through COSPPac and Pac Met projects with high visibility presence at the COP 24, COP 25, Convention of Biological Diversity, Pacific Resilience Meeting, and other key regional fora • Enhanced the capacity of 3 PICTs on NMHS through attachments from Kiribati, Tonga, and Marshall Islands through funding from COSPPac • CREWS Project hosted seven IT attachments from Palau, Nauru, Kiribati, RMI, Samoa, FSM, Cook Islands. 								
RO1.4: Support Pacific island Members to access and manage climate change finances and their national accreditation processes										
RO1.4.0 Pacific island Member national institutions strengthened through access to climate change finances and	a) At least 3 PICs provided with information and technical support to access climate finance and strengthen national institutions.	RO 1.4.1a- Achieved <ul style="list-style-type: none"> • 14 PICs received training and information through GCF Structured Dialogue Workshop 	CCR	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Costs</td> <td style="width: 35%; text-align: center;">2019 Actual</td> <td style="width: 35%; text-align: center;">2018 Actual</td> </tr> <tr> <td>Personnel Costs</td> <td style="text-align: center;">87,733</td> <td style="text-align: center;">166,730</td> </tr> </table>	Costs	2019 Actual	2018 Actual	Personnel Costs	87,733	166,730
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national accreditation processes	b) SPREP has a portfolio of at least 4 approved projects/programmes as Regional Implementing Entity for climate finance	<ul style="list-style-type: none"> • PICs supported with tools in developing project proposals for improved understanding on climate change finance landscape like an online Adaptation Project Development tool and a Climate Finance Navigator Tool • The iCLIM project completed showing an overall satisfactory to highly satisfactory rating across the indicators in the Terminal Evaluation Report <p>RO 1.4.1b- On-Track</p> <ul style="list-style-type: none"> • SPREP as an RIE supported the implementation of two approved projects - Vanuatu GCF-funded project “Climate Services for Resilient Development in Vanuatu” and AF-funded project in FSM on “Enhancing Climate Change Resilience of Island Communities in FSM”. • SPREP as a Delivery Partner supported the implementation of: <ul style="list-style-type: none"> • GCF Readiness project in Niue • GCF NDA Readiness project in RMI which focuses on strengthening NDA and stakeholder capacity to access climate finance. • SPREP collaborated 14 PICs in various projects at different levels: <ul style="list-style-type: none"> • Developing NAP Readiness proposals for Tuvalu, Nauru, RMI, Niue and FSM to the GCF • Developing 2nd NDA Readiness proposal for PNG, RMI, and Niue • Developing 1st NDA Readiness proposal for Solomon Islands • Delivered a regional write shop with IMPACT Project on GCF NAP Readiness Funding for improved access to climate finance for adaptation planning • Developed NAP proposals for Nauru, FSM, Niue, and Tuvalu • Developed 2nd Readiness projects for Niue and RMI • Supported the implementation of FSM AF Project t across the 4 States- Kosrae, Pohnpei, Yap and Chuuk which focused on water security, coastal protection and inland road • Developed guidelines for FSM AF Project to inform future strengthening of policies, regulations, and legislations on mainstreaming of climate change into project development, coastal, marine and water management • NAP proposals developed include a practical guide in using Theory of Change for Small Island Developing States (SIDS) for adaptation projects through the IMPACT project. 	<p>EMG</p> <p>Ex&Corp : PCU</p>	Operating Costs	444,264	221,816
				Capital Costs		6,417
				Sub-total	531,997	394,963
				<p>2019 Overspending in Operating due to new funding secured from New Zealand XB for operating the PCU. Other operating was for activities under the implementation of the GCF projects in RMI, Niue and Vanuatu</p> <p>2018 Total funds received under output USD\$0.9m compared to budget of USD\$0.1m. Therefore, spending in Personnel and operating a result of new funds received/signed from GCF for Niue and RMI USD\$0.7m</p>		
<p>RO1.5: Support Pacific Island Members to develop policy responses to issues of loss and damage, and climate change and disaster induced population mobility</p>						

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RO1.5.0 Pacific Island Members implemented policy measures regarding loss and damage to life and property and disaster induced population mobility.	Repository for loss and damage established and showing at least 3 PICTs supported to approve loss and damage policies.	RO1.5.1 a- On-track <ul style="list-style-type: none"> Loss and Damage information products currently in development phase for dissemination Work continued in developing the Pacific Islands Climate Change Insurance Facility (PICCIF) funding proposal at the request of Tuvalu to transfer responsibility from PIFS to SPREP. Funding was received in 2019 and expert meeting held at SPREP. Loss and damage pages established on PCCP continued to be developed into a data repository for the region. . 	CCR EMG WMPC 3.1.3:3.2.1,3	<table border="1"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>72,909</td> <td>67,694</td> </tr> <tr> <td>Operating Costs</td> <td>11,819</td> <td>20,889</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub-total</td> <td>84,728</td> <td>88,583</td> </tr> </tbody> </table>	Costs	2019 Actual	2018 Actual	Personnel Costs	72,909	67,694	Operating Costs	11,819	20,889	Capital Costs			Sub-total	84,728	88,583
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Sub-total	84,728	88,583																	

CCR	Costs	2019 Actuals	2018 Actuals
TOTAL REGIONAL GOAL 1	Total Personnel	1,834,675	1,643,140
	Total Operating	7,337,707	3,394,149
	Total Capital	36,368	23,627
	OVERALL TOTAL	9,208,750	5,060,916

REGIONAL GOAL 2 – Pacific people benefit from Healthy and resilient island and ocean ecosystems

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REGIONAL GOAL 2- Pacific people benefit from healthy and resilient island and ocean ecosystems																			
RO2.1: Effectively manage and protect marine and coastal ecosystems; mitigation of the impacts of fisheries activities to ensure healthy populations of threatened species, and reduce the release of marine pollutants that increase human health risks in order to achieve healthy and productive oceans that support food security and sustainable development																			
RO2.1.0 Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security	2.1.1 Four new technical and policy briefs on ocean management, ABNJ/BBNJ, Oceans SDG, seabed mining and related issues are developed and coordinated by SPREP and its partners.	RO 2.1.1- On-Track <ul style="list-style-type: none"> Briefing notes and presentations prepared which contributed to the Pacific Ocean Alliance meeting on marine spatial planning, ocean climate nexus, marine pollution, and seabed mining Advice and support provided through Office of the Pacific Ocean Commissioner for PSIDS negotiators engaged in the ongoing Intergovernmental Conference (IGC) on the conservation and sustainable use of marine biodiversity of areas beyond national jurisdiction. Contributed to Regional Seas Outlook Report on actions towards achieving progress towards SDG 14. 	IOE CCR	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="font-weight: normal;">Costs</th> <th style="font-weight: normal;">2019 Actual</th> <th style="font-weight: normal;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>543,895</td> <td>217,097</td> </tr> <tr> <td>Operating Costs</td> <td>375,084</td> <td>439,723</td> </tr> <tr> <td>Capital Costs</td> <td>1,670</td> <td></td> </tr> <tr> <td>Sub-total</td> <td>920,649</td> <td>656,820</td> </tr> </tbody> </table>	Costs	2019 Actual	2018 Actual	Personnel Costs	543,895	217,097	Operating Costs	375,084	439,723	Capital Costs	1,670		Sub-total	920,649	656,820
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2.1.2 a) At least three training activities carried out for commercial fisheries in the region to improve by-catch mitigation b) By-catch collaboration established with fisheries industries and relevant agencies evidenced through implementation of improved by-catch control methods in at least 2 national jurisdictions	RO 2.1.2 a- On-Track <ul style="list-style-type: none"> Due to delays in the commencement of Bycatch and Integrated Ecosystem Management (BIEM) Initiative – KRA5 of the EDF-11 Pacific-European Union Marine Partnership (PEUMP) Programme, the training activities for commercial fisheries in the region will commence implementation in 2020-2021. RO 2.1.2 b- Not Achieved <ul style="list-style-type: none"> Due to delays in the commencement of Bycatch and Integrated Ecosystem Management (BIEM) Initiative – KRA5 of the EDF-11 Pacific-European Union Marine Partnership (PEUMP) Programme, the training activities for commercial fisheries in the region will commence implementation in 2020-2021. 	2019 No marginal notes 2018 Total funds received amounted to USD\$2.10m some of which were in pipeline reflected for 2018																	
2.1.3 a) Regional coral reef database developed, and the Pacific coral reefs status and trends update completed.	RO 2.1.3 a- Achieved <ul style="list-style-type: none"> Regional database on coral reefs established by the Island Research Centre and Observatory of the Environment (CRIOBE) and <i>Status and Trends of Coral Reefs of the Pacific</i> published in 2018 by the International Coral Reef Initiative (ICRI), Global Coral Reef Monitoring Network (GCRMN) and UN Environment in collaboration with SPREP and CRIOBE. Report is available on the SPREP website. A draft Pacific Coral Reef Action Plan (PCRAP) to be finalised in 2020-21 																		

REGIONAL GOAL 2 – Pacific people benefit from Healthy and resilient island and ocean ecosystems
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2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$
	b) At least 3 country environmental profiles are improved with information from this database	RO 2.1.3 b- On track <ul style="list-style-type: none"> Country and territory environment profiles of the region uncompleted and will be incorporated into the PCRAP in 2020-21. 		
	2.1.4 a) Integrated ecosystem analysis and mapping, and rapid biodiversity assessments completed in at least 2 PICTs and lessons learnt shared and used by Members	RO 2.1.4 On track <ul style="list-style-type: none"> Due to delays in the commencement of the BIEM Initiative, the ecosystem analysis and BioRaps will commence in 2020 (subject to COVID-19 travel restrictions). Two regional bio-regionalisation workshops completed in collaboration with CSIRO with relevant data provided for all PICTs. A map of the bioregions with descriptions completed contributing to multi-sectoral marine spatial planning in maintaining ecological health and connectivity in different bioregions. 	WMPC	
	2.1.5 a) Ballast water management strategy implemented in 7 PICTs b) Pipeline project to be signed by end of 2017	RO 2.1.5 a- Achieved <ul style="list-style-type: none"> Seven PICs (PNG, Fiji, Cook Islands, Tuvalu, RMI, Tonga, and Samoa) who are Parties to the Ballast Water Management Convention implemented domestic legislation to bring the Convention into effect for the protection of the marine environment from invasive aquatic organisms and pathogens Forty Pacific island country participants enhanced their knowledge and capacity to address invasive aquatic species as a result of a regional workshop on Ballast Water Management Convention and the Anti Fouling Systems Convention addressing toxins from paints such as Tri-butyltin (TBT) funded by the International Maritime Organisation organised by SPREP with support from Australia and New Zealand. Secured the support for the Pacific to address issues regarding hull biofouling through the GEF6-IMO-UNDP GloFouling 5-year project with SPREP as a regional coordinating organisation with Fiji and Tonga as Lead Participating Countries. RO 2.1.5 b- Achieved <ul style="list-style-type: none"> EDF-11 PEUMP - signed in 2018 BIOPAMA Phase 2 - signed in 2017 		

REGIONAL GOAL 2 – Pacific people benefit from Healthy and resilient island and ocean ecosystems

PIP 2018-2019
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2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$															
RO2.2: Support the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity, consistent with international commitments																			
RO2.2.0 Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments	2.2.1 a) Marine protected area (MPA) planning and management training undertaken in four PICTs	RO 2.2.1a- On Track <ul style="list-style-type: none"> Trainings conducted in three PICTs- French Polynesia, New Caledonia, Wallis and Futuna through the Pacific Biodiversity Blue Belt Project At least 85 staff participated in the training for underwater trails in 4 sites (Panaauia, Mahina, Bora Bora, and Rangiroa). Planning completed for further work under the BIEM project in 2020/2021. 	IOE	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Costs</th> <th style="text-align: center;">2019 Actual</th> <th style="text-align: center;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: center;">446,206</td> <td style="text-align: center;">508,808</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: center;">477,813</td> <td style="text-align: center;">605,416</td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: center;">1,435</td> <td style="text-align: center;">2,029</td> </tr> <tr> <td>Sub-total</td> <td style="text-align: center;">925,455</td> <td style="text-align: center;">1,116,253</td> </tr> </tbody> </table>	Costs	2019 Actual	2018 Actual	Personnel Costs	446,206	508,808	Operating Costs	477,813	605,416	Capital Costs	1,435	2,029	Sub-total	925,455	1,116,253
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b) Guidelines for marine spatial planning (MSP), PA management, monitoring and surveillance produced and disseminated to Members and partners.	RO 2.2.1b- Achieved <ul style="list-style-type: none"> Guidelines for surveillance in New Caledonia disseminated in 3 OCTs and Pitcairn available in French and English. Proposal for Pacific Coral Reef Action Plan 2020-2030 approved by Executive Board in 2018 Draft Pacific Coral Reef Action Plan compiled in consultation with Members MSP for Solomon Islands and Fiji commenced through contract with IUCN as part of the BIEM Initiative 	2019 (No marginal notes) 2018 Total funds received USD\$620K compared to estimated budget of USD\$1.3m. Funds of USD\$0.42m did not eventuate from UNEP and 50% of what was planned from EU was received.																	
2.2.2 a) Three PICTs have developed draft ABS policy instruments and processes	RO 2.2.2 a- Exceeded Target <ul style="list-style-type: none"> Six PICTs developed draft ABS policy instruments and corresponding processes (Cook Islands, Fiji, Samoa, Palau, RMI, and Tonga) Regional position developed for supporting national ABS Policies and international negotiations at CBD COP 14 Legal drafting assistance provided to Palau, Cook Islands, Samoa, RMI, Tonga and Fiji Tuvalu, Palau, Solomon Islands and Tonga (pending in the UN Treaty Secretariat) ratified the Nagoya Protocol. First ABS law in the Pacific drafted and approved for the Republic of Palau on 22 August 2018 and a set of regulations were developed in June 2019. Drafting instructions developed for Fiji, Cook Islands, Palau, and Tonga. One general instruction prepared on how to draft ABS Laws for use by 10 countries 																		

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PIP 2018-2019
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2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$
		<ul style="list-style-type: none"> • Regional platform established on ABS through the Pacific ABS Roster of Experts which provided ongoing technical support. • Analysis of ABS related laws, regulations, and gap analyses carried out as well as analysis of the implications of ratification of the Nagoya Protocol in five countries. • National awareness and capacity building workshops held in 14 PICTs • Approximately 700 government staff and community representatives participated in 16 national capacity building workshops with 60% women participation. • The ABS policies provided crucial roles of women in implementing the access and utilisation of genetic resources and traditional knowledge. • SPREP's visibility increased through partnerships in delivering three regional ABS trainings with the GIZ ABS Initiative, University of New South Wales, International Law Development Organisation (IDLO), Japan Biodiversity Fund, SPC, USP and the Government of Fiji. • Increased technical and financial resources assistance from partnerships improved SPREP's capability in delivering ABS Project across PICTs 		
	<p>2.2.3 At least 50% of PICTs have achieved Aichi Target 11 on establishment of protected areas</p>	<p>RO 2.2.3 a- On-Track</p> <ul style="list-style-type: none"> • 7 out of 21 PICTs achieved Aichi Target 11 under Terrestrial (PNG, Vanuatu, Cook Islands, Tonga, Palau, Solomon Islands, and Niue) and 5 PICTs under Marine (Palau, PNG, Tonga, Tuvalu and Solomon Islands) • Annual meetings of PIRT and associated meeting of the Protected Areas Working Group convened to support effective coordination of regional progress of PICs in achieving Aichi Target 11 • SPREP collaborated with PIRT Members, The Nature conservancy (TNC), Bird Life and IUCN to assist PNG, Vanuatu, Cook Islands and Palau in implementing protected areas priorities for their Aichi Target roadmap • EU-ACP BIOPAMA Phase 2 grant partnership agreement signed with IUCN Oceania Regional Office 		

REGIONAL GOAL 2 – Pacific people benefit from Healthy and resilient island and ocean ecosystems

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2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$
		<ul style="list-style-type: none"> • BIOPAMA regional inception workshop for the Pacific successfully completed engaging over 100 regional partners, government officials and NGO representatives • Protected area data for Niue, Palau, PNG, Tonga, Tuvalu and Solomon Islands reviewed and updated at national level under the EU-ACP BIOPAMA programme through SPREP assistance • Review of protected area data for Palau, PNG, Solomon Islands, Tonga, Tuvalu and Niue completed by the UNEP-World Conservation Monitoring Centre with recommendations actioned through the current data sharing agreement with UNEP-WCMC and facilitated by SPREP • Protected Area Advisory Committees (PAACs) formally established in Samoa and Vanuatu with technical and advisory assistance. provided at both initial and subsequent meetings over 2018-2019 • Brief for protected areas developed for PIC delegates to assist their negotiations during CBD COP14 • Training of 16 countries partner and regional participants on the World Database on Protected Areas (WDPA) successfully completed through partnership with UNEP-WCMC under the EU-ACP BIOPAMA programme with the assistance of SPREP. The training engaged. 		
	<p>2.2.4 a) Number of PICTs and partners that have joined and used PIPAP as a repository to share information on PAs and biodiversity conservation</p>	<p>RO2.2.4 a- Achieved</p> <ul style="list-style-type: none"> • 14 PICTs subscribed to and accessed PIPAP for various information with users from Fiji (4,781), PNG (915), Samoa (1,708) and Solomon Islands (625) • PIPAP accessed by 42, 644 users for various information • In-country basic training on the PIPAP successfully completed in Cook Islands (32 participants), Niue (25 participants), Palau (15 participants), Tuvalu (15 participants), and Vanuatu (19 participants) under the EU-ACP BIOPAMA programme • Positive feedback or reviews received on the 88weekly e-newsletters disseminated to PIPAP mailing list with 526 subscribers • Additional funding of 150,000 Euros secured from the European Commission-Joint Research Centre (EC-JRC) for technical enhancements to the PIPAP 	<p>IOE coordination with EMG/Inform (refer 4.1.1)</p> <p>IOE coordination with KM team</p>	

REGIONAL GOAL 2 – Pacific people benefit from Healthy and resilient island and ocean ecosystems

PIP 2018-2019 Outcome Report

2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$															
		<ul style="list-style-type: none"> • GIS specialist recruited to upgrade the PIPAP and provide guidance on internal GIS priorities, map products and GIS file types • Systems developer recruited to upgrade the PIPAP to enhance user experience and access to protected area tools and information resources • PIPAP weekly e-newsletter format and design upgraded and supporting online campaign management system deployed improving user experience and promoting further subscriptions. • Protected area related information resources regularly added to the PIPAP with total of 2,876 information resources available for access through the portal 																	
RO2.3: Prevent the extinction of threatened species and support measures to sustain their conservation																			
RO2.3.0: Supported measures to prevent extinction and conservation of threatened species.	2.3.1 a) Regional Marine Species Action Plan (MSAP) is reviewed and updated for the period 2018-2023.	RO 2.3.1 a- Achieved <ul style="list-style-type: none"> • MSAP circulated to all Members for review with comments incorporated into the Action Plans. • Whale and dolphin action plan reported after discussion at the “Whales In A Changing Ocean Conference in 2017” • Pacific Island Year of the Whale Declaration and voluntary commitments signed to the UN Ocean conference • Dugong Action Plan presented and discussed at the Dugong and Seagrass workshop in 2018. • Turtle Action Plan presented at the Conservation of Turtles in Oceania workshop in 2018. • Draft Shark and Ray Action Plan circulated to SPREP Members for comments. • MSAP drafts prepared including a new draft Seabird Action Plan for further consultation with Members in 2020. • Secondment with Department of Conservation arranged to assist the with review in 2020 	TAMS:1 TAMS:2 IOE	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 30%;">Costs</th> <th style="width: 20%;">2019 Actual</th> <th style="width: 20%;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>84,940</td> <td>66,765</td> </tr> <tr> <td>Operating Costs</td> <td>262,629</td> <td>234,819</td> </tr> <tr> <td>Capital Costs</td> <td>-</td> <td></td> </tr> <tr> <td>Sub-total</td> <td>347,568</td> <td>301,584</td> </tr> </tbody> </table>	Costs	2019 Actual	2018 Actual	Personnel Costs	84,940	66,765	Operating Costs	262,629	234,819	Capital Costs	-		Sub-total	347,568	301,584
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REGIONAL GOAL 2 – Pacific people benefit from Healthy and resilient island and ocean ecosystems

PIP 2018-2019
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2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$
	b) At least 5 PICTs are implementing activities under the MSAP to protect and conserve threatened marine species with support from SPREP	<p>RO 2.3.1 a- On Track</p> <ul style="list-style-type: none"> • PNG and Samoa continued the implementation of activities under the current MSAP such as documenting information on the exploitation of marine turtles in Papua New Guinea including turtle nesting surveys and a humpback whale survey in Samoa. • Summary reports for turtle tagging programs continuously provided for Members. • Technical support provided for Samoa's whale and dolphin survey. • Previous reviews of RMSAP planned for reporting more information on completed country activities contributing to the finalisation of new plans for RMSAP in 2020. 		
	2.3.2 a) Data management in the marine turtle research and monitoring database (TREDS) has improved and update report are sent annually to Members and partners	<p>RO 2.3.2 a- On Track</p> <ul style="list-style-type: none"> • Fonds Pacifique provided €15,000 for upgrading of TREDS Database including development of Terms of Reference for a consultant; further funding sought and approved by Fonds Pacifique and total now available for upgrade is €75,000. • Turtle tags and applicators supplied to New Zealand, Papua New Guinea, Cook Islands, Samoa and Vanuatu in support of their turtle monitoring programs. 		
	2.3.3 b) Planning and management support provided to PICTs for the establishment of at least two marine species sanctuaries	<p>RO 2.3.3 a- On-Track</p> <ul style="list-style-type: none"> • Shark sanctuary established in Samoa • Awareness materials developed for Samoa to promote their shark sanctuary including posters, billboard at the airport, radio advertisement • Technical and financial support provided to Government of Samoa through the Ministry of Natural Resources and Environment (MNRE) in carrying out stakeholder consultations and amendment of the Marine Wildlife Protection Regulation 2018, which resulted in the establishment and announcement of their Exclusive Economic Zone as a sanctuary for sharks, marine mammals and turtles. 		

REGIONAL GOAL 2 – Pacific people benefit from Healthy and resilient island and ocean ecosystems

PIP 2018-2019
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2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$															
	a)	<ul style="list-style-type: none"> Pacific Regional Preparatory Meeting convened for the 18th Conference of the Parties to CITES (CITES Pre-CoP) to strengthen the Parties engagement at the CoP meeting. A total of 34 participants attended the Pre-CoP meeting from Australia, Fiji, New Zealand, Palau, Papua New Guinea, Samoa, Solomon Islands, Tonga, Vanuatu and non-Party Niue. Participations to this meeting led to assist countries engage effectively at COP National CITES workshop held in Tonga aimed at increasing the understanding and knowledge on the roles and responsibilities of CITES Authorities and CITES requirements through a national legislation with funding support from CITES Secretariat, New Zealand Department of Conservation and SPREP. Participants included representatives from the enforcement, environment, fisheries, legal, tourism, NGOs, and private sectors from the islands of Nukualofa, Vava'u and Tongatapu. Samoa and Fiji with SPREP funding support participated in the CITES CoP15 meeting as well as technical and advisory support for the Pacific delegation Fiji, Palau and Samoa co-sponsored the shark proposals that were successfully adopted to be included in Appendix II of CITES Amendment of the shark regulations for Chuuk, Kosrae and Pohnpei supported through the Micronesia Conservation Trusts which operationalised protection for sharks within their existing sanctuary 																	
RO2.4.0 Significantly reduced the socio-economic and ecological impact of invasive species on land and water ecosystems by controlling and eradicating priority species.	2.4.1 a) US\$4m secured for four PICTs to implement management and eradication measures b) US\$2m secured for regional invasive species support from the Global Environment Facility (GEF)	RO2.4.1 a- Exceeded Target <ul style="list-style-type: none"> US\$ 9,621,142 secured for eight PICTs to date: GEF6 RIP: 4,245,142 secured for Niue, RMI, Tonga and Tuvalu; EDF-11 OCT PROTEGE: US\$5,376,000 secured for French Polynesia, New Caledonia, Pitcairn Is. and Wallis and Futuna. RO 2.4.1b- Exceeded Target <ul style="list-style-type: none"> US\$2,007,347 secured from GEF-6 RIP for regional initiatives including the formation of the Pacific Regional Invasive Species Management Support Service (PRISMSS) which was formed in 2019. Additional human resources included 2 six-month secondments of technical personnel from NZDOC, and a Peace Corp Response Volunteer for 2 years. 		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 30%;">Costs</th> <th style="width: 35%;">2019 Actual</th> <th style="width: 35%;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>304,025</td> <td>147,981</td> </tr> <tr> <td>Operating Costs</td> <td>1,332,621</td> <td>339,188</td> </tr> <tr> <td>Capital Costs</td> <td>12,533</td> <td></td> </tr> <tr> <td>Sub-total</td> <td>1,649,179</td> <td>487,169</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 5px;">2019 Additional funds provided from the EU for the PEUMP and PROTÉGÉ.</p>	Costs	2019 Actual	2018 Actual	Personnel Costs	304,025	147,981	Operating Costs	1,332,621	339,188	Capital Costs	12,533		Sub-total	1,649,179	487,169
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REGIONAL GOAL 2 – Pacific people benefit from Healthy and resilient island and ocean ecosystems

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	c. Invasive species are removed from four islands	RO 2.4.1c- Not Achieved <ul style="list-style-type: none"> No invasive species completely removed from islands due to a delay in project approvals Control programme for invasive plant <i>Sphaneticola trilobata</i> or Singapore daisy commenced in Tokelau and some reduction has been achieved. 		
	d) Invasive species managed at four sites	RO 2.4.1d- Not Achieved <ul style="list-style-type: none"> No further site-led invasive species projects initiated due to a delay in project approvals. 		
	2.4.2 a) At least one regional PILN meeting convened	RO 2.4.2a- Not Achieved <ul style="list-style-type: none"> Funds secured for PILN meetings in 2020 and 2022. Project approval delayed plans to hold a meeting in 2019. 		
	b) Number of new resources on the Battler Resource Database.	RO 2.4.2b- Achieved <ul style="list-style-type: none"> 554 new resources made available on the Battler Resource Base with a total of 814 resources now available. Majority of PICTs became data publishers through several Global Biodiversity Information Facility workshops. 		

IOE	Costs	2019 Actuals	2018 Actuals
TOTAL REGIONAL GOAL 2	Total Personnel	1,379,065	940,651
	Total Operating	2,448,147	1,619,146
	Total Capital	15,638	2,029
	OVERALL TOTAL	3,842,851	2,561,826

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

PIP 2018-2019
Outcome Report

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$
	<p>3.1.3</p> <p>a) At least three dumpsites improved</p> <p>b) At least three storage facilities for hazardous wastes established.</p> <p>c) Pipeline projects to be signed by December 2017</p>	<ul style="list-style-type: none"> At very short notice, SPREP was asked to assist with Greening of the Samoa 2019 Pacific Games. Using funding from this objective, the Secretariat's assistance to the Greening of the Games successfully brought in strong donor and stakeholder support, both financial and human resources. The Secretariat's efforts were highly commended by the Greening of the Games Committee. <p>3 RO.1.3 a On-Track</p> <ul style="list-style-type: none"> Two disposal sites improved – Funafuti Disposal Site in Tuvalu and Taifagata landfill I Samoa. The ongoing rehabilitation of the Funafuti Disposal site in Tuvalu provided significant landfill space to extend its use. In Taigafata, after frequent occurrences of landfill fires, landfill operation improved and was attributed to the refresher training course provided to staff, contractors and site workers. <p>RO 3.1.3 b On-track</p> <ul style="list-style-type: none"> Construction and commissioning of small-scale infrastructure in FSM completed, enabling collection and transfer of used oil from drums to a larger T14 ISO Tanktainer for offshore export. <p>RO 3.1.3 c-Achieved</p> <ul style="list-style-type: none"> PAGODA agreement for PacWaste Plus signed which provided the opportunity to commence preliminary activities specifically recruitment of project team PacWaste Plus undertook assessment of healthcare waste incinerators at six hospitals to identify remedial action necessary to make them operational. Pacific Ocean Litter Project (POLP) endorsed by Interim Project Design Group (IPDG) for the with revisions on Concept Design, which paved the way for SPREP and the Department of Agriculture, Water and the Environment to develop a new Project Plan to secure additional funding made available through Australia's increase to the total commitment for the project from AUD \$8 million to AUD \$16 million. 		

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

PIP 2018-2019
Outcome Report

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$															
RO3.2: Strengthen national, regional, and international mechanisms for waste management including for chemicals, hazardous wastes, ship and aircraft generated waste, marine plastic litter, and other marine debris. (Institutional)																			
<p>RO3.2.0 Strengthened institutional mechanisms at all levels for waste management and pollution control</p>	<p>3.2.1 a) At least 3 PICTs completed and endorsed Cost-Benefit Analysis for implementation of polluter pays programme b) At least 9 PICTs have updated and endorsed Waste Strategies</p>	<p>RO 3.2.1 a Not achieved</p> <ul style="list-style-type: none"> • No requests for support from Members <p>RO 3.1.2 b Exceeded Target</p> <ul style="list-style-type: none"> • Twelve PICTs updated and or endorsed its waste strategies in different approaches such as: <ul style="list-style-type: none"> • Palau- the endorsed Palau National Solid Waste Management Strategy paved for a roadmap to achieving the vision of a clean and safe Palau • Samoa- the 1st ever National Waste Strategy that led to a clear direction in addressing current waste issues in Samoa • RMI- the stakeholder consultations in RMI led to the identification of strategic actions in managing wastes • Tonga-Kiribati-Vanuatu-Palau – became new signatories as party to Rotterdam convention (Tonga, Kiribati, Palau, Vanuatu); while Tonga-Kiribati-Palau- Vanuatu as party to Minamata Convention; and Vanuatu as party to Basel Convention • Convened the Waigani Convention STAC Meeting in Fiji and COP10 Meeting in Samoa with recommendations adopted. • Convened the Noumea Convention COP15 Meeting in Samoa. • Convened the Pacific Environment Forum (PEF) in Samoa • National waste management strategies reviewed with recommendations for Papua New Guinea, Federated States of Micronesia and Nauru • Updated National Implementation Plans for Stockholm Convention for Fiji, Tuvalu and Tonga • Managed a 2-day training workshop on the Basel and Waigani Convention in relation to the implantation of waste strategies for senior environmental officers from Cook Islands, Nauru, Papua New Guinea, Solomon Islands, Tonga and Tuvalu 	<p>WMPC</p>	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="width: 30%;">Costs</th> <th style="width: 35%;">2019 Actual</th> <th style="width: 35%;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">285,249</td> <td style="text-align: right;">209,423</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">569,640</td> <td style="text-align: right;">219,568</td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;">33,283</td> <td style="text-align: right;">942</td> </tr> <tr> <td>Sub-total</td> <td style="text-align: right;">888,172</td> <td style="text-align: right;">429,933</td> </tr> </tbody> </table> <p>2019 Overspending was supported by total funds received under RO3.1.0 above particularly for the Greening the Pacific Games and the PacWaste+ projects.</p> <p>2018 Total funds received USD\$0.35m compared to projected USD\$0.46m. Spending a reflection of roll over funds for the completion of rolled over projects mainly GEFPAS Waste (2002)</p>	Costs	2019 Actual	2018 Actual	Personnel Costs	285,249	209,423	Operating Costs	569,640	219,568	Capital Costs	33,283	942	Sub-total	888,172	429,933
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REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

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	<p>c) Four funding proposals to address priority areas identified by the strategic assessments and gap analyses submitted to donors</p> <p>3.2.2 a) PACPLAN review completed and endorsed</p>	<p>RO 3.2.1 c- Exceeded Target</p> <ul style="list-style-type: none"> Five full blown funding proposals developed which addressed priority areas identified through strategic assessments such as: <ul style="list-style-type: none"> AFD funding secured to increase investments in delivering waste actions on used oil, marine litter, disaster waste and sustainable financing. Canadian funding of \$36,072.22 secured from the Canadian Funding for Local Initiative mechanism to support the capacity building initiative on disaster waste management in Vanuatu MIA Funding support of \$ 500,000 secured from GEF to facilitate the ratification and early implementation of the Minamata Convention in Cook Islands, Kiribati, Palau, Tonga and Vanuatu NIPS Secured \$372,303 funding from GEF to review and update Stockholm Convention National Implementation Plans for Fiji, Republic of Marshall Islands, Tonga and Tuvalu. Funding support of \$300,000.00 secured for Greening of the Games from Agence Francaise de Development (AFD), British High Commission in Apia, Cleans Seas Campaign of UN Environment, Department of Foreign Affairs and Trade of Australia and Government of New Zealand. Four technical working groups (Disaster Waste, Recycling, Marine Litter, Hazardous Waste) identified in a strategic review process that evolved during CPRT that provided additional technical assistance in implementing the aspirations stated in the Outcome Statement during the 2018 Clean Pacific Roundtable. <p>RO 3.2.2 a- Achieved</p> <ul style="list-style-type: none"> PACPLAN 2019 endorsed at the Noumea Convention COP15, 29th SPREP Meeting with support from Australia through the Australian Maritime Safety Authority (AMSA) and New Zealand through Maritime New Zealand. The PACPLAN ensured better protection of the marine environment from impacts of oil spills. Oil spill response agreement established with Oil Spill Response Limited (OSRL) for all PICTs with funding support from NZ MFAT and technical sponsorship support from Maritime NZ. The agreement strengthened protection of the marine environment from impacts of oil spills. 		

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

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PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$
	<p>b) Regional strategy to address derelict vessels and wrecks completed and endorsed by SPREP Members</p> <p>c) Educational tool kits developed for all PICTs</p>	<p>RO 3.2.2 b – On-track</p> <ul style="list-style-type: none"> Regional strategy to address derelict vessels and wrecks initiated including through an on-going partnership with UoN awarding scholarships for long term professional development in the area of bio-remediation in the region <p>RO 3.2.2.c- Achieved</p> <ul style="list-style-type: none"> Disseminated Guidelines on uPOPs Prevention and Chemical Awareness: Considerations on Awareness Raising which was produced through the GEFPAS Project that included measures to reduce uPOPs emissions, and improve management of chemicals across all sectors including agriculture Continued WCP awareness and educational programmes in Fiji, Palau, Tuvalu, Kiribati, Cook Islands, FSM, RMI, Samoa, Vanuatu allowed progress in some of the specific waste streams and issues being addressed such as single use plastic, resource recovery, waste collection, CDL, among others. Regional Guidebook on Disaster Waste Management which is currently undergoing consultation will provide guidance on how to deal with disaster waste issues. Disaster Waste Management Training Handbook based from an almost finished Regional guidebook developed and was piloted in Vanuatu Practical Guide to Solid Waste Management in the PICTs offered guidance to properly address waste issues based on lessons learned. The guidebook complemented landfill management and operation trainings for Samoa, Palau, RMI, FSM and Tuvalu. Vanuatu recognised the active support provided in the formulation of regulation on the ban of single use plastics and on the development of an associated communication campaigns which helped in facilitating the enforcement of the regulation. 		

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

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PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$
	d) Number of PICTs delivering WCP awareness and educational programmes	<p>RO 3.2.2 d- On-track</p> <ul style="list-style-type: none"> • No PICTs delivered WCP awareness and educational programmes, however SPREP and partners aided PICTs on waste management, trainings, workshops, conferences, capacity assessments, baseline assessments and database development including: • Capacity needs assessment completed in 9 PICs (Samoa, Tonga, Solomon Islands, Vanuatu, PNG, RMI, Palau, FSM and Tuvalu; • Sub-regional Disaster Waste Management workshopsheld for each sub-region establishing the linkage between National Disaster Management Offices and Waste Management Offices for better disaster preparedness; • The Funafuti Landfill Operation and Management Training helped improve the efficiency of landfill operations. • Piloting capacity building training on disaster waste management in Vanuatu with Canadian funding; • Waste audit and litter data collection training for students from the National University of Samoa (NUS) and staff of the Ministry of Natural Resources and Environment (MNRE) of Samoa during river clean ups prior to the XVI Pacific Games; • Support provided for the attendance of the PICTs in the 8th and 9th Asia Pacific Regional 3R Forum held in India and Thailand which raised awareness of current recycling trends andimproved networking opportunities with Asian recyclers • Baseline assessments of waste management in RMI, FSM, Palau, and Samoa undertaken; • PacWaste Plus provided funding support for Plasticity conference event to build knowledge and capacity of waste industry and country government officials on waste management issues and plastics recovery; 		

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

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PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$															
		<ul style="list-style-type: none"> • Workshops were held on: <ul style="list-style-type: none"> ○ implementation of the Guidelines to address invasive species from hull bio-fouling and Ballast Water Management Convention, ○ regional marine invasive Glofouling and Ballast Water Management, and ○ two national marine invasives GloFouling workshops in partnership with IMO for Fiji and Tonga. 																	
RO3.3: Recover resources from waste and pollutants through composting (nutrient recovery), recycling (material recovery), energy recovery, and other measures in order to minimise waste and contribute to economic and social development.																			
RO3.3.0 Waste minimisation contributed to social and economic development of communities adopting mechanisms for resource recovery	a) Average of 10% diversion of wastes from the landfill for 9 PICTs b) Improved CDL in Palau and FSM c) Selected initiatives replicated in four more PICTs d) At least 12 more community level pilot projects on organic waste recycling initiated	RO 3.3.0 a- On-track <ul style="list-style-type: none"> • Data was lacking for assessment of this indicator. A Regional Waste Monitoring System was initiated including early development of simple templates to measure diversion of wastes from landfills. Completion of the Regional Waste Monitoring System is scheduled in the 2020-2021 PW&B. and in the Cleaner Pacific Implementation Plan 2021-2025 The indicator for this output has been modified to be more readily measured for the 2020-2021 PIP. RO 3.3.0 b- Achieved <ul style="list-style-type: none"> • Container Deposit Legislation implemented in Palau, Kiribati, FSM and RMI minimised wastes going to the landfill by changing people’s behaviour in bringing beverage containers to redemption centres for refund instead of throwing them to rubbish bins. RO 3.3.0 c- Achieved <ul style="list-style-type: none"> • Samoa Recycling and Waste Management Association (SRWMA) established with its 5-year Strategic Plan paving way for public-private partnerships as 1st of its kind in the region. • SRWMA replicated in Solomon Islands, Vanuatu, Tuvalu and Fiji with a promising good outlook for establishing recycling network in the region. RO 3.3.0 d- Not Achieved <ul style="list-style-type: none"> • No action on this item (organic composting) during the reporting period while waiting for EU sign off on <u>PacWaste plus delaying recruitment of staff member for this work.</u> • <u>Staff appointment</u> made for start of 2020 - activity rolled over to 2020 WP&B 	WPMC	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="font-size: small;">Costs</th> <th style="font-size: small;">2019 Actual</th> <th style="font-size: small;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td style="font-size: small;">Personnel Costs</td> <td style="font-size: small;">69,337</td> <td style="font-size: small;">41,999</td> </tr> <tr> <td style="font-size: small;">Operating Costs</td> <td style="font-size: small;">53,082</td> <td style="font-size: small;">85,824</td> </tr> <tr> <td style="font-size: small;">Capital Costs</td> <td></td> <td></td> </tr> <tr> <td style="font-size: small;">Sub-total</td> <td style="font-size: small;">122,419</td> <td style="font-size: small;">127,823</td> </tr> </tbody> </table> <p style="font-size: x-small; margin-top: 10px;">2019 USD\$94K was received which enabled this goal to spend over the budget. There was also spending from funds under UNEPs NIP POPs Stockholm convention which was received under R03.1.0 above.</p> <p style="font-size: x-small; margin-top: 10px;">2018 Operating spending mainly for completion of projects/funds rolled over from 2017. Mainly the Minamata IA in Pacific 2062 and the GEFPAS Waste mentioned above</p>	Costs	2019 Actual	2018 Actual	Personnel Costs	69,337	41,999	Operating Costs	53,082	85,824	Capital Costs			Sub-total	122,419	127,823
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REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control

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PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$															
RO3.4: <i>Improve waste and pollution monitoring of receiving environments to enable informed decision-making on appropriate measures to protect human health and the environment and to reduce associated environmental damage.</i>																			
RO3.4: PICTs made evidence-based decisions using reliable waste and pollution information	a) Regional Waste Monitoring System established, disseminated, and implemented in all PICTs b) Clean Pacific Roundtable conducted in 2018 c) At least nine countries complete the survey and risk assessment of WCP stockpiles and facilities.	RO 3.4 a– On-Track <ul style="list-style-type: none"> Regional Waste Monitoring System initiated through the conduct of regional workshop focused on refining the target indicators with reference to WMPC Results Framework PacWaste Plus undertook 2 rounds of regional training on communications, education and awareness for country government staff aimed at developing strong community awareness campaigns to translate information and data into behaviour change in communities RO 3.4 b - Achieved <ul style="list-style-type: none"> Successful implementation of the biennial 2018 Clean Pacific Roundtable (CPRT) raised the profile of waste sector in the region and attracted investments. Strong multi-sectoral representation resulted in a significant outcome statement addressing key regional waste and pollution management issues. CPRT 2018 outcome statement shared during Pacific Leaders Forum, and reported to 1st EB Meeting RO 3.4 c – On-track <ul style="list-style-type: none"> A collaboration via PacWaste-plus and POLP with ADB, UNEP and WB for all PICs. Stocktaking survey methodology trialled in Tuvalu. Survey rolled over into the 2020/2021 WP&B 	WPMC	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>48,534</td> <td>48,624</td> </tr> <tr> <td>Operating Costs</td> <td>26,793</td> <td>54,961</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub-total</td> <td>75,327</td> <td>103,585</td> </tr> </tbody> </table> <p>2019 Additional funding USD\$167K) was received from IMO (project 2051) for the implementation of their project which allowed for overspending in the operating.</p> <p>2018 Operating spending due mainly to rolled over funds for completion work for the PACWASTE project (2060 - Phase 1)</p>	Costs	2019 Actual	2018 Actual	Personnel Costs	48,534	48,624	Operating Costs	26,793	54,961	Capital Costs			Sub-total	75,327	103,585
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WMPC	Costs	2019 Actuals	2018 Actuals
TOTAL REGIONAL GOAL 3	Total Personnel	800,651	546,344
	Total Operating	1,745,406	912,770
	Total Capital	33,283	6,766
	OVERALL TOTAL	2,579,340	1,465,880

ORGANISATIONAL GOAL 2: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision

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REGIONAL GOAL 4- Pacific people and their environment benefit from commitment to and best practice of environmental governance																			
<i>RO4.1: Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments (EIA), Strategic Environmental Assessments (SEA) and spatial planning</i>																			
<p>RO4.1.0 Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning</p>	<p>4.1.1 a) 3 PICTs have written their NEMS (or equivalent) document b) 4 PICTs have received EIA or SEA training</p>	<p>RO 4.1.1a- Exceeded Target a) NEMS</p> <ul style="list-style-type: none"> Four PICTs -Niue, Tonga, FSM and Solomon Islands completed and produced final draft NEMS while review process for Kiribati was initiated. Validation workshops completed in partnerships with relevant agencies and representatives from active sectors such as mining as well as environmental organisations such as World Wildlife Fund, The Nature Conservancy, International Union for Conservation of Nature, Live and Learn, United Nations Development Programme and the Japan International Cooperation Agency. PICTs ensured with utilising accurate environment indicators for national planning from the robust information obtained from NEMS like indicators on Biodiversity, Atmosphere and Climate, Culture and Heritage, Coastal and Marine, Freshwater Resources, Land, and Built Environment.in support of Environment Act(s) or similar national instruments <p>RO 4.1.1b- Exceeded Target b) EIA/SEA</p> <ul style="list-style-type: none"> Seven PICTs received EIA trainings namely Nauru, Solomon Islands, Tuvalu, Vanuatu, FSM (Chuuk and Yap States), Kiribati and Tokelau (Atafu and Nukunonu atolls), respectively SEA guidelines drafted with emphasis on strategic actions after convening a regional consultation participated in by 60 delegates from 12 PICTs with 45% women involvement PICTs appreciated the development planning process learned from awareness exposure visits during EIA Field Training conducted in Auckland in partnership with NZAIA management 	EMG	<table border="1" data-bbox="1787 475 2125 722"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>248,721</td> <td>322,949</td> </tr> <tr> <td>Operating Costs</td> <td>216,452</td> <td>299,593</td> </tr> <tr> <td>Capital Costs</td> <td>1,022</td> <td>-8,982</td> </tr> <tr> <td>Sub total</td> <td>466,194</td> <td>613,560</td> </tr> </tbody> </table> <p>2019 Overspending in Operating was due to rollover funds from 2018 under the UNEP MEA project 1451.</p> <p>2018 Total funds received USD\$0.6m compared to projected USD\$0.3m. New funds received from UNDP for PNG Portal (project 2430) & UNEP for MEA Phase 2 (project 1451). Hence the level of spending in both personnel and operating.</p>	Costs	2019 Actual	2018 Actual	Personnel Costs	248,721	322,949	Operating Costs	216,452	299,593	Capital Costs	1,022	-8,982	Sub total	466,194	613,560
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		<ul style="list-style-type: none"> • Coordinated EIA capacity building for PICTs including attendance at the IAIA conference in Brisbane • Reviewed the Niue Landfill EIA draft Terms of Reference (ToR) • Technical assistance positively acknowledged in assisting the EIA process in Niue, Samoa, Vanuatu, Solomon Islands and Tuvalu (any effect on the TA provided to PICTs?) • Delivered EIA Training focusing only on the Mining Sector in the Solomon Island. Training delivered with World Bank Mining Expert • Knowledge and information sharing on EIA upgraded and enhanced using online platform features of the PNEA • Reviewed Yap's ADB funded solar farm preliminary EIA (IEE) • Reviewed and provided policy advice to Nauru on the EIA ToR for the EIA consultant for the new cemetery • Cook Islands draft environment policy reviewed with technical inputs provided on the EIA provisions. • Regional EIA Guidelines for Coastal Tourism Development endorsed by the SPREP Executive Board and the SPTO Board of Directors respectively in 2018. Similarly, SPREP and SPTO jointly launched the guidelines 		
		<ul style="list-style-type: none"> • Pacific judges group engaged with SPREP for the first time in the awareness sessions on emerging issues like sea-bed mining • Coordinated EIA capacity building for PICTs including attendance at the IAIA conference in Brisbane • Reviewed the Niue Landfill EIA draft Terms of Reference (ToR) • Technical assistance positively acknowledged in assisting the EIA process in Niue, Samoa, Vanuatu, Solomon Islands and Tuvalu (any effect on the TA provided to PICTs?) • Delivered EIA Training focusing only on the Mining Sector in the Solomon Island. Training delivered with World Bank Mining Expert • Knowledge and information sharing on EIA upgraded and enhanced using online platform features of the PNEA • Reviewed Yap's ADB funded solar farm preliminary EIA (IEE) • Reviewed and provided policy advice to Nauru on the EIA ToR for the EIA consultant for the new cemetery 	For GIS output "c and d" EMG lead in coordination with IOE/BIOPAMA 2.2.1	

ORGANISATIONAL GOAL 2: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision

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	<p>c) 4 PICTS have received GIS and spatial data management training</p> <p>d). 4 PICTS have approved environmental spatial data management guidelines and policies</p>	<ul style="list-style-type: none"> • Cook Islands draft environment policy reviewed with technical inputs provided on the EIA provisions. • Regional EIA Guidelines for Coastal Tourism Development endorsed by the SPREP Executive Board and the SPTO Board of Directors respectively in 2018. Similarly, SPREP and SPTO jointly launched the guidelines • Pacific judges group engaged with SPREP for the first time in the awareness sessions on emerging issues like sea-bed mining <p>RO 4.1.1.c- On-track</p> <p>d) GIS and spatial data</p> <ul style="list-style-type: none"> • GIS consultant responsible for GIS and spatial data management training recruited under the BIOPAMA2 project. Guidance provided on training procedures, software, history and GIS file types. Development of videos for online training supported. • Enhanced PIC access to open source environmental datasets enhanced via the Inform data portal. GIS manual for QGIS updated. GEOserver developed to reorganise and publish GIS data for the region <p>RO 4.1.1.d- Not Achieved</p> <p>e) Environment spatial data</p> <p>No progress was able to be made in this area as no funding support was available. Rolled over into the 2020/2021 WP&B.</p>	<p>For GIS output "c and d" EMG lead in coordination with IOE/BIOPAMA 2.2.1</p>																
<p>RO4.2: Improve national capacity for good environmental governance supported by technical assistance for the development of policy and legislation, and in support of the implementation of Member international and regional commitments</p>																			
<p>RO4.2.0 Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation or international and regional commitments</p>	<p>4.2.1 a) 3 PICTs have policies and laws which allow them to implement their major international obligations which links all national databases</p>	<p>RO 4.2.1.a- On-track</p> <p>a) Environment Policy and related instruments</p> <ul style="list-style-type: none"> • Nauru appreciated the Technical Assistance provided as shown in its UNCCD National Report • Samoa recognised the technical input and assistance provided as shown in its 6th National reports to CBD • Technical assistance and support provided to the CBD Pre-COP meeting • BBNJ Prep-Comm engaged process in New York which supported PSIDS' positions for the BBNJ Negotiations on the new Legal Instrument • CROP SDG Working Group and SDG Taskforce engaged on the development of the Pacific SDG Roadmap 	<p>EMG (in collaboration with relevant technical programmes of SPREP as appropriate)</p>	<table border="1"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>82,528</td> <td>74,717</td> </tr> <tr> <td>Operating Costs</td> <td>43,551</td> <td>48,510</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td>1,282</td> </tr> <tr> <td>Sub total</td> <td>126,079</td> <td>124,509</td> </tr> </tbody> </table>	Costs	2019 Actual	2018 Actual	Personnel Costs	82,528	74,717	Operating Costs	43,551	48,510	Capital Costs		1,282	Sub total	126,079	124,509
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		<ul style="list-style-type: none"> • SPREP inputs coordinated on the environment chapter of the First Pacific Quadrennial Sustainable Development Report • Results Framework for Phase 3 EU-ACP MEA Project developed in support of the implementation of international and regional MEAs. Logframe developed for the Project Action Document • National Environment policy drafter provided to the Cook Islands to support its NES review process • Participated and provided input on the review of the Tuvalu Integrated Environment Policy • Actively engaged and participated in the discussions on BBNJ and provided substantive input and advice to PSIDS through OPOC on the EIA and SEA elements of the new instrument for BBNJ • Assisted Kiribati ECD in initiating a process for the review of the Kiribati Integrated Environment Policy • Assisted Palau in developing a process and workplan for the development of the Palau National Environment Management Strategy based on the Palau State of Environment report. 2017 and 2019. • Assisted Solomon Islands in developing Guidelines for National Liquid Waste Standards. This was done in partnership with the University of Newcastle • Actively engaged and provided input into the new Regional Framework on Protected Areas and Nature Conservation • Assisted Solomon Islands in developing a mining research proposal towards improved mining governance and EIA approvals for mining development • Mining research proposal developed for a potential scholarship opportunity through the University of Newcastle jointly shared with the Ministry of Environment as well as the Ministry of Mines • Raised awareness of key government agencies in Nauru including DCIE on Multilateral Environment Agreements ratified by the Government of Nauru. The focus was primarily on the CBD and its associated protocols such as the Nagoya Protocol on Access and Benefit Sharing 		

ORGANISATIONAL GOAL 2: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision

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IP 2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$															
RO4.3: Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally																			
<p>R04.3.0 Increased access to, and use of environmental data and information to support planning, monitoring, reporting and decision-making</p>	<p>4.3.1 a) 2 PICTs have functional data collection, data storage monitoring systems b) PICTs have protocols in place for the protection of data collection, storage and usage of data</p>	<p>RO 4.3.1a- Exceeded Target</p> <p>a) Data portals</p> <ul style="list-style-type: none"> Network of 14 PICs established on national environment data portals linked to regional repository called the Pacific Environment Portal network Expanded the Network of Pacific Environment Portals to include Tokelau, American Samoa, New Caledonia, and Timor Leste¹, holding over 8000 unique datasets and garnering an increasing visitor based every month. The Pacific Environment Portal network is successfully being mainstreamed across SPREP and member states for general use Launched the enhanced Indicator Reporting Tool an online platform to assist PICs meet its reporting obligations to MEAs and other international and regional commitments such as the SDGs Partnership with SPC strengthened on the Pacific Data Ecosystem linking to Pacific Data Hub with the Pacific Environment Portal <p>RO 4.3.1b- Exceeded Target</p> <p>b) Data protocols</p> <ul style="list-style-type: none"> Data protocols in place for Tuvalu, PNG and Samoa using the protocols endorsed by SPREP for PICTs including data protection, collection, storage and utilisation. Tuvalu adopted the SPREP-endorsed protocols while PNG modified its protocols that addressed its current environment setting. Samoa developed its own internal protocol. Core set of Environmental indicators endorsed by the Senior Management Team (SMT) in January 2019 and similarly promoted widely among PICTs and within SPREP. 14 PICs received in country training on data portal and participated in by over 230 participants with 55% women involvement. South-to-South exchange of knowledge and lessons learned undertaken between ACPMEA and INFORM through regional training conducted for representatives of 12 PICs on the use of environmental data for planning, decision making, MEA reporting, and key national reporting requirements Fiji, Tuvalu, New Caledonia and New Zealand supported and acknowledged the use of three- pronged approach applied to INFORM data processes 	<p>EMG (in collaboration with other SPREP technical programmes as appropriate)</p>	<table border="1" data-bbox="1787 408 2134 651"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>471,079</td> <td>337,046</td> </tr> <tr> <td>Operating Costs</td> <td>727,519</td> <td>652,064</td> </tr> <tr> <td>Capital Costs</td> <td>17,020</td> <td>28,934</td> </tr> <tr> <td>Sub total</td> <td>1,215,618</td> <td>1,018,044</td> </tr> </tbody> </table> <p>2019 Slight spending over the budget due to additional funding under Swedish fund under UE.</p> <p>2018 Operating expenses mainly for INFORM project which received funds of USD\$1.1m under output 4440 below</p>	Costs	2019 Actual	2018 Actual	Personnel Costs	471,079	337,046	Operating Costs	727,519	652,064	Capital Costs	17,020	28,934	Sub total	1,215,618	1,018,044
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¹ Waste program (PACwaste plus) financing TL data portal and all in country waste data collection- Inform PEP platform hosting waste data for informed country and regional use.

ORGANISATIONAL GOAL 2: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision

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IP 2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$
		<ul style="list-style-type: none"> • SPREP Data Policy endorsed by SMT with clear data sharing protocols for data sharing within SPREP • PICs equipped with flexible data licenses to enable modification and use within their particular national contexts . • Samoa's own national set of indicators track the National Environment Sector Plan implementation • PNG CEPA launched its first environmental data sharing policy successfully with SPREP support • Mid Term Review of the Inform Project completed in partnership with UNEP highlighting the project workplan and budget revisions as well as incorporating recommendations with inputs from PICs • Protocols for the protection of data collection, storage and usage of data via the Pacific Environment Portal Network have been successfully adopted by some projects within SPREP as well as by PICs for example the GCF Readiness projects in Niue and RMI <p>SoEs</p> <ul style="list-style-type: none"> • Assisted Tonga, Solomon Islands, FSM, PNG, Tuvalu, and Fiji in initiating the process for developing State of Environment (SoE) reports. Finalised draft State of Environment Report for Tonga, FSM, Solomon Islands, PNG, and Tuvalu SOE in draft phase. • Completed and handed over the Niue SoE to the Department of Environment to finalise and clear through the appropriate government processes • Technical assistance provided on the start of PNG and Palau SoE process • Scoping mission to Kiribati assessed SoE needs and process. • Assisted Samoa with the start of its SOE process and environmental data management. • Initiated the formulation of the Regional State of Environment Report in conjunction with the State of Conservation in Oceania Report 		

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RO4.4: Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions						
RO4.4.0 PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions	4.4.1 a) A fully operational Project Coordination Unit (PCU) is established to institutionalise and implement project procedures and process project proposals b) Climate finance assessments completed in 3 countries	RO 4.4.1a- Achieved a) Project concepts developed as part of the NEMS process for FSM, Solomon Islands and Tonga with newly established PCU for support RO 4.4.1b-Achieved Climate finance assessments completed in Niue (Readiness 1), Vanuatu (Van KIRAP), FSM (Adaptation Fund) and PNG (.)	EMG/ PCU	Costs	2019 Actual	2018 Actual
				Personnel Costs	38,970	49,166
				Operating Costs	17,140	27,944
				Capital Costs		
				Sub total	56,110	77,110
				2019 No marginal notes		
				2018 Received funds of USD\$1.3m mainly for INFORM and IUCN BIOPAMA		
RO4.5: Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making						
RO4.5.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	4.5.1 a) Finalise and disseminate to Members a policy on science and TK b) New policies, decisions, projects that integrate TK with modern science are developed in at least 3 PICTs	RO 4.5.1a- Achieved • Traditional knowledge learning integrated into the EIA training delivered in the Solomon, Tuvalu, Vanuatu, and Nauru as key components to the discussion during public consultation in the EIA process RO 4.5.1b- Exceeded Target 5 PICTs (Tonga, Vanuatu, Fiji, Niue, and Solomon Islands) integrated Traditional Knowledge in a suite of climate knowledge products such as Met Glossary for Samoa, Tide Calendars for Fiji and Samoa, Seasonal Calendars for Samoa, Solomon Islands, Vanuatu, inclusion in Tropical Cyclone Outlook Statement for Tonga and Vanuatu, and communication products - wind classification poster and Glossaries for Niue • Traditional Knowledge protocols integrated in the Vanuatu Cultural Act. • Traditional Knowledge protocols referred in The Tonga Met Bill • VanKirap project included Traditional Knowledge in its implementation design.	EMG	Costs	2019 Actual	2018 Actual
				Personnel Costs	1,911	8,744
				Operating Costs	494	1,331
				Capital Costs		
				Sub total	2,405	10,075

EMG	Cost	2019 Budget	2018 Actuals
TOTAL REGIONAL GOAL 4	Total Personnel	843,208	792,622
	Total Operating	1,005,156	1,029,442
	Total Capital	18,042	21,234
	OVERALL TOTAL	1,866,406	1,843,298

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PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
OO 1.1: Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information																			
<p>OO 1.1.0 Knowledge shared across Member countries through optimised management and access to reliable information systems</p>	<p>00.1.1.1 a) 100% of all new SPREP's IKMRP are available and openly accessible on the website. All print copies are disseminated to SPREP Members, partners and stakeholders</p> <p>b) A robust library services and information portals that provide easy and fast access to critical information are functioning effectively.</p>	<p>OO .1.1 a- On-Track</p> <ul style="list-style-type: none"> All available knowledge products and official SPREP information shared through the SPREP website, virtual library, social media platforms and distributed to members and repository libraries Availability and uptime of information systems increased by 95% with real-time monitoring of systems performances and routine upgrades Systems issues management and escalation improved through upgrades to SPREP's Online Service desk and Pacific Met Desk allowing timely response to resolving requests. <p>OO .1.1 b- On-Track</p> <ul style="list-style-type: none"> Robust library services with program-project portals paved way to accommodate increasing number of library users Library awareness increased with more users utilising services because of a well-managed and maintained information centre. Virtual Library users increased with more visitors in the previous years because of an improved and a more user-friendly public interface MNRE's legacy knowledge products digitised for easy online access through SPREP's library services Formal and informal requests managed efficiently regarding research assistance and document delivery by SPREP staff and by national/regional stakeholders and community Funding secured to develop conference mobile applications to include accessibility features 	<p>IT/KM</p>	<table border="1" data-bbox="1787 408 2134 663"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>281,965</td> <td>137,864</td> </tr> <tr> <td>Operating Costs</td> <td>127,560</td> <td>206,147</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub total</td> <td>409,525</td> <td>344,011</td> </tr> </tbody> </table> <p>2019 No marginal notes</p> <p>2018 Main operating expenses were to do with communication services, subscriptions to publications, consumables, exec travels, promotional items and publications and the SPREP advance retreat</p>	Costs	2019 Actual	2018 Actual	Personnel Costs	281,965	137,864	Operating Costs	127,560	206,147	Capital Costs			Sub total	409,525	344,011
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	00.1.1.2 a) A new EDRMS is developed b) Robust library services and information portals that provide easy and fast access to critical information are functioning effectively	OO .1.2 a- Exceeded Target <ul style="list-style-type: none"> EDRMS utilised by staff across the organisation and projects including regional staff Management, accessibility and searchability of internal knowledge and information improved through the initiation of EDRMS across the organisation and projects Positive trend in user visits to SPREP online resources monitored through google analytics Increased interaction and participation of users on SPREP's social media platforms, Facebook, YouTube, Twitter and Vimeo video channel. COP24 and COP25 Pacific Pavilion events held in Poland and Spain respectively streamed live and available online Funding secured to review current EDRMS structure and improvements including the upgrading virtual library systems and processes 	IT/KM																		
	00.1.1.3 a) By 2019, internal SPREP knowledge management strategy and framework developed	OO .1.1.3 On-Track <ul style="list-style-type: none"> Knowledge Management strategy is in progress Library Collection Policy developed Promotion of knowledge sharing amongst staff continued through monthly seminar series across programmes and departments 	IT/KM																		
OO 1.2: Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful, and integrated communications																					
OO 1.2.0 SPREP and partners influenced integrated communications in Member countries	00.1.2.1 a) Minimum of two media trainings held at national or regional level for both Pacific environment specialists and media	OO .1.2.1 Exceeded Target <ul style="list-style-type: none"> Five regional media trainings, two national media trainings, and five communications trainings held for Pacific environment specialists and Pacific media resulting in: <ul style="list-style-type: none"> High visibility of the inaugural Pacific Resilience Meeting (PRM), Framework for Resilient Development in the Pacific: An Integrated Approach to Address Climate Change and Disaster Risk Management (FRDP), and the Pacific Resilience Partnership (PRP) with over 30 news items distributed across the Pacific islands region following the Climate Change Reporting Masterclass for 12 Pacific islands based media workers held prior to the PRM; 	Biodiversity, TAMS: 1-3 /COMMS: 4 COMMS: 5-7	<table border="1"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>44,313</td> <td>37,516</td> </tr> <tr> <td>Operating Costs</td> <td>53,285</td> <td>60,952</td> </tr> <tr> <td>Capital Costs</td> <td>2,099</td> <td>1,275</td> </tr> <tr> <td>Sub total</td> <td>99,698</td> <td>99,743</td> </tr> </tbody> </table>			Costs	2019 Actual	2018 Actual	Personnel Costs	44,313	37,516	Operating Costs	53,285	60,952	Capital Costs	2,099	1,275	Sub total	99,698	99,743
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PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$
		<ul style="list-style-type: none"> • Better understanding of weather forecasts and warnings shared on social media assisted by communications Mana classes for Pacific Met Directors and staff of over 10 Pacific islands; • Less use of single use plastic water bottles during the 2019 Pacific Games hosted in Samoa due to a campaign of activities which included extensive national media awareness and training on the Greening of the Games campaign for Samoa media; • Pacific reporters equipped with skills to develop more news items on climate finance following the Climate Finance Regional Media Masterclass which catalysed over 15 news items for the Pacific Climate Change Portal and shared across the Pacific region; • Amplified Pacific voice at the Conferences of the Parties to the Convention on Biological Diversity (CBD COP13) and the UN Framework Convention on Climate Change (UNFCCC COP24 and 25) through both global and Pacific media reports • Better understanding of climate change in American Samoa, from news coverage of the Pacific • Management 'Ohana (PRiMO) followed for training for local media. 		
	<p>00.1.2.2 Pacific Voyage communications campaign will be held at both the regional level through SPREP flagship events and at the Conferences of the Parties to the Multilateral Environment Agreement</p>	<p>OO.1.2.2 a- Achieved</p> <ul style="list-style-type: none"> • Pacific Voyage Communications Campaigns undertaken at both the regional level through SPREP flagship events and at the Conferences of the Parties to the Multilateral Environment Agreement which resulted in the following: • Better appreciation of Pacific climate change challenges and actions, at the Conferences of the Parties to the UN Framework Convention on Climate Change through over 60 Pacific side events each at the Pacific and Koronivia Pavilion at COP24 which received approximately 6,000 visitors and the Moana Blue Pacific Pavilion at COP25 which received approximately 10,000 visitors 	<p>COMMS</p>	

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IP 2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$
	a)	<ul style="list-style-type: none"> • Strong Pacific visibility at the UNFCCC COP24 and 25 as well as the Convention on Biological Diversity (CBD COP13) through distribution of promotional materials, including several thousand sei's (flowers) for delegates to wear, a Pacific island tradition, in support of Pacific island 'asks' at the negotiations • Strong Pacific island interventions, statements, and presentations at the UNFCCC COP24 and COP25 through the development of a range of 'SPREP Beats' resources for Pacific island Members, containing snapshots of information of Pacific relevance from the special IPCC reports. • Pacific voice amplified at the UNFCCC COP24 and 25, as well as the CBD COP12 through the distribution of Compass Guides to help Pacific island delegates navigate through the COP's voicing the Pacific negotiation 'asks' • Over 100 school students of Samoa appreciated the coral reef through an open day in commemoration of the 25th Year Anniversary of SPREP • Pacific visibility increased through hundreds of media reports developed for the UNFCCC COP24, COP25 and CBD COP13 and shared via social media, published in Pacific island media and led to media interviews and news items with global media reaching audiences of close to a million • Reduction of single use plastics in Samoa attributed to Communications Campaign during the 2019 Samoa Pacific Games through the Greening of the Games through social media, the Samoa 2019 Pacific Games media; publications; promotional materials billboards, print, television, radio and signage in Apia and Savaii in Samoa and across the region; • Secretariat worked with several Members to develop communications strategies resulting in the following: <ul style="list-style-type: none"> • A draft communications strategy on the ban of single use plastics in Vanuatu for further adaptation and endorsement • A draft communications strategy for Marae Moana in the Cook Islands endorsed • Communications strategy for Greening the Pacific Games in Samoa endorsed and implemented which contributed to successful Greening of the Games outcomes 		

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IP 2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$															
OO 1.3: Improve quality and interoperability of information and communications technology infrastructure in SPREP and the region																			
<p>OO 1.3: Quality of services improved on the interoperability of information and communications technology infrastructure delivered in SPREP HQ including the region</p>	<p>00.1.3.1 a) ICIT unit is staffed and well-resourced b) 20-30% of existing information systems are integrated/linked and interoperable with each other</p>	<p>OO .1.3.1 a- Achieved</p> <ul style="list-style-type: none"> • Skilled staff in ICIT unit retained for providing quality IT service across the organisation and partners <p>OO .1.3.1 b- Exceeded Target</p> <ul style="list-style-type: none"> • Approximately 80% of the existing information systems linked and interoperable with each other in different IT platforms • Microsoft Office 365 adopted and implemented to improve staff productivity, online collaboration and single sign-on into SPREP systems, EDRMS rollout and integration with information portals and information systems. • Continued integration of library system with PIPAP, IS Resource Base and the PCCP for a seamless interoperability • Improved governance, storage and presentation of information with the adoption of Drupal Content Management System and Alfresco Electronic Document and Records Management System • New data centre and equipment installed and operational in the new Pacific Climate Change Center • New funding sources secured to improve RTSM, EDRMS and develop new impacts database and decision support tool • New online financing facility developed and implemented for online payments • New features developed and deployed in new versions of MET Tools for regional National Met Services • Development of COP conference Mobile application completed; • Development of Nature Conference mobile app and website completed; • Requirements Analysis completed for 4 member countries for development of their websites; • Network equipment and TK Database installed in 4 member countries • Completed development of PIDOC capacity building database, Battlers Resource Base; 	<p>IT/KM</p>	<table border="1"> <thead> <tr> <th data-bbox="1787 416 1917 459">Costs</th> <th data-bbox="1921 416 2029 459">2019 Actual</th> <th data-bbox="2033 416 2141 459">2018 Actual</th> </tr> </thead> <tbody> <tr> <td data-bbox="1787 462 1917 512">Personnel Costs</td> <td data-bbox="1921 462 2029 512">350,208</td> <td data-bbox="2033 462 2141 512">329,944</td> </tr> <tr> <td data-bbox="1787 515 1917 564">Operating Costs</td> <td data-bbox="1921 515 2029 564">26,424</td> <td data-bbox="2033 515 2141 564">21,177</td> </tr> <tr> <td data-bbox="1787 568 1917 617">Capital Costs</td> <td data-bbox="1921 568 2029 617"></td> <td data-bbox="2033 568 2141 617"></td> </tr> <tr> <td data-bbox="1787 620 1917 663">Sub total</td> <td data-bbox="1921 620 2029 663">376,632</td> <td data-bbox="2033 620 2141 663">351,121</td> </tr> </tbody> </table>	Costs	2019 Actual	2018 Actual	Personnel Costs	350,208	329,944	Operating Costs	26,424	21,177	Capital Costs			Sub total	376,632	351,121
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	c) 2 SPREP internal ICIT strategies are adopted	<ul style="list-style-type: none"> Improved availability and accessibility of websites with the use of Cloudflare CDN, also providing another level of security and redundancy; Successful Transition of iClim products and support to SPREP IT; System upgrades completed – Virtual Server environment; Reduced risk of power outages with installation of new generator; Close collaboration with other programmes through the EMRCG group in consolidating portals where possible and also managing data sharing and integration; Successfully deployed new e-signature solution for SPREP; Bugs identified in Regional Climate tools resolved and new version released to PIC's National Met Services. <p>OO .1.3.1 c On Track</p> <ul style="list-style-type: none"> Internal ICIT strategies currently reviewed with IT Team 		
	00.1.3.2 a) Repository of web services developed b) Cost recovery policy is implemented in all existing projects with ICIT components c) At least on successful IT Audit	<p>OO .1.3.2 a- Achieved</p> <ul style="list-style-type: none"> Increased integration and data sharing between SPREP information systems with the development of web services Introduced and adopted mainstreaming of ICT costed activities into project development through the Project Review Monitoring Group <p>OO1.3.2 b- Achieved</p> <ul style="list-style-type: none"> Cost recovery policy implemented for library services across the organisation <p>OO1.3.2 c- Achieved</p> <ul style="list-style-type: none"> Successfully completed IT Audit by Internal Auditor 	IT/KM	

IT/KM/COMMS	Costs	2019 Budget	2018 Actuals
TOTAL ORGANISATIONAL GOAL 1	Total Personnel	676,487	505,324
	Total Operating	207,269	288,276
	Total Capital	2,099	1,275
	OVERALL TOTAL	885,855	794,875

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<p>OO 2.1: Promote integrated programme approaches to address environmental management challenges</p>																			
<p>OO 2.2: Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance</p>																			
<p>OO 2.1.0 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges</p>	<p>00.2.1 a) Country and Territory Action Plans (CTAP) are established for each Member that reflect their priorities for the 2020/2021 Performance Implementation Plan</p> <p>b) 100% of relevant project proposals are reviewed by the Project Review and Monitoring Group (PRMG) to ensure input by technical and corporate programmes before they are submitted for funding</p> <p>c) 100% of all current projects are entered into the PMIS</p> <p>d) Project operations manual that formalises inter-programme input is finalized</p> <p>00.2.2 a) Learning and outcomes framework in place by 2018</p>	<p>OO2.1 a- On Track</p> <ul style="list-style-type: none"> CTAP (now called Pacific Strategic Partnership Frameworks) progressed through high level discussions initiated in consultation with Member countries for AWP 2020/2021. The Framework will link SPREP's PIP priority outcomes with Pacific Members' national priorities via harmonised planning and monitoring processes. <p>OO2.1 b- Achieved</p> <ul style="list-style-type: none"> 100% of RAE/climate finance projects reviewed by PRMG ensuring inputs from technical and corporate programmes Process for PRMG review of non-RAE/climate finance projects agreed for implementation in the 2020 WP&B <p>OO .2.1 c- On-Track</p> <ul style="list-style-type: none"> PMIS reviewed and is currently being upgraded. Project uploads will recommence when the upgrade has been completed. <p>OO2.1 d- Not Achieved</p> <ul style="list-style-type: none"> Development of Project Operations Manual delayed pending completion of the PMIS Upgrade and review of the Project Cycle Manual, both scheduled for the 2020 WP&B. <p>OO .2.2 a- Achieved</p> <ul style="list-style-type: none"> Outcome-focused SPREP Results Framework 2017-2026 endorsed by 29 SM and utilised by programmes and departments as basis for annual workplan and budgeting for PIP 2020/21 starting 2020; SPREP-DFAT Results Framework utilised for reporting against indicators for relevance, effectiveness, efficiency, sustainability, and potential impact to DFAT on core funding support for the current agreement until 2021; 	<p>SPPCIS With Progs and Departments</p>	<table border="1" data-bbox="1796 427 2125 671"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>38,232</td> <td>31,020</td> </tr> <tr> <td>Operating Costs</td> <td>15,932</td> <td>46,104</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub total</td> <td>54,165</td> <td>77,124</td> </tr> </tbody> </table> <p>2019 Personnel/Operating cost overspent due to new funding from China for staff which were unbudgeted.</p> <p>2018 Operating expenses relating to Travels and Exec Board meeting Translations</p>	Costs	2019 Actual	2018 Actual	Personnel Costs	38,232	31,020	Operating Costs	15,932	46,104	Capital Costs			Sub total	54,165	77,124
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IP 2018-2019 Outcomes	Outcome Indicators 2018-2019	PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018-2019 Actuals US\$															
	<p>b) Project and programmes lessons learned manual produced and available for staff, consultants and partners</p> <p>c) Organisation performance effectiveness report presented to Members in 2019</p>	<p>OO .2.2 b- On Track</p> <ul style="list-style-type: none"> Lessons learned across programmes reported in 29SM and Executive Board 1 and were noted by Members. SM 29 considered the lessons learned in the first year of operation of the PIP planning and reporting mechanism. The PIP mechanism will be reviewed in 2022 following completion of PIP 2020-2021; A draft monitoring and evaluation guide is under development in 2020 AWPB as part of drafting SPREP's M&E Policy which will incorporate guidance and lessons learned from projects and programmes; Concept of a manual with lessons learned has been superceded by the PRMG monitoring and review process. When project reviews are presented, lessons are to be highlighted. PRMG records will be able to be searched for relevant lessons. <p>OO2.2 c- Achieved</p> <ul style="list-style-type: none"> SM 29 officials endorsed the Secretariat's report on progress towards PIP 2018-2019 outcomes and noted the value of the new 10-year strategic approach combined with the flexibility of 2-year implementation plans and budgets in meeting strategic goals. 	<p>SPPCIS With Progs and Departments</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Costs</th> <th style="width: 35%;">2019 Actual</th> <th style="width: 35%;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">105,188</td> <td></td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">12,249</td> <td></td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub total</td> <td style="text-align: right;">117,437</td> <td></td> </tr> </tbody> </table> <p>2019 New funding allocation available under AU provided for operating expenses for the M&E position</p>	Costs	2019 Actual	2018 Actual	Personnel Costs	105,188		Operating Costs	12,249		Capital Costs			Sub total	117,437	
Costs	2019 Actual	2018 Actual																	
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SPPC	Costs	2019 Actual	2018 Actuals
TOTAL ORGANISATIONAL GOAL 2	Total Personnel	143,420	31,020
	Total Operating	28,182	46,104
	Total Capital	-	
	OVERALL TOTAL	171,602	77,124

ORGANISATIONAL GOAL 3: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision

**PIP 2018-2019
Outcome Report**

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
OO 3.1: Achieve a balanced and sustainable budget																			
OO 3.1.0 Balanced and sustainable budget achieved	00.3.1.1 a) Income received is greater than expenditure as a result of income growth	<p>OO .3.1.1 a- Achieved</p> <ul style="list-style-type: none"> A well-managed and sustainable budget was achieved in 2018 with Core Income of \$3.75 million compared to overall Core Expenditure of \$3.56 mil. Results for 2019 however, were impacted by delayed implementation of project activities resulting in an excess of expenditure over income by about \$30k with core Income of \$4.15 million compared to expenditure of \$4.18 million.. <p>OO .3.1.1 b- Not Achieved</p> <ul style="list-style-type: none"> The 2018 budget of \$28.9 million was not achieved due to the delay in donors signing agreements for a number of EU-funded projects. Implementation issues also slowed progress in the GCF and AF projects. Late implementation resulted in delays in the collection of project management fees and replenishments impacting negatively on the overall \$33.2 million 2019 SPREP. <p>OO .3.1.1 c- Achieved</p> <ul style="list-style-type: none"> Ongoing Foreign exchange management maintained within tolerable limits 	F&A	<table border="1"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>60,275</td> <td>169,042</td> </tr> <tr> <td>Operating Costs</td> <td>396,708</td> <td>267,153</td> </tr> <tr> <td>Capital Costs</td> <td>8,456</td> <td>2,305</td> </tr> <tr> <td>Sub Total</td> <td>465,439</td> <td>438,500</td> </tr> </tbody> </table> <p>2019 59% actual expenditure overall reflecting continuing conservative efforts to manage core expenditure in light of gaps noted in income sources as a result of delays/issues with project implementation.</p> <p>2018 45% of actual spending related to operating ie utilities, insurance (life, medical, vehicles, and properties), 21% on communications and contracts. The actuals are reflection of conservative efforts to keep operating expenditures down for the organisation.</p>	Costs	2019 Actual	2018 Actual	Personnel Costs	60,275	169,042	Operating Costs	396,708	267,153	Capital Costs	8,456	2,305	Sub Total	465,439	438,500
	Costs	2019 Actual		2018 Actual															
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Sub Total	465,439	438,500																	
00.3.1.2 c) Foreign Exchange loss is reduced and is not more than the financial surplus																			
OO 3.2: Manage funds efficiently and transparently through effective financial, risk management and audit systems, integrated with programme management, monitoring, evaluation, and reporting systems																			
OO 3.2.0 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.	00.3.2.1 a) An updated Risk Management Policy addresses all risks and mitigation action is in place	<p>OO .3.2.1 a- Achieved</p> <ul style="list-style-type: none"> Updated 2017 Risk Management Policy remained relevant in managing risks. ESS Policy reviewed and updated in 2019. Review of the Risk Manual initiated and scheduled for completion in the 2020 WP&B. <p>OO .3.2.2 Achieved Unqualified Opinions received for the Financial Accounts for both the 2018 and 2019 financial years.</p>	EMG Audit F&A	<table border="1"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>1,113,202</td> <td>1,061,339</td> </tr> <tr> <td>Operating Costs</td> <td>100,113</td> <td>134,480</td> </tr> <tr> <td>Capital Costs</td> <td>2,145</td> <td>-</td> </tr> <tr> <td>Sub Total</td> <td>1,215,460</td> <td>1,195,819</td> </tr> </tbody> </table>	Costs	2019 Actual	2018 Actual	Personnel Costs	1,113,202	1,061,339	Operating Costs	100,113	134,480	Capital Costs	2,145	-	Sub Total	1,215,460	1,195,819
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00.3.2.2 b) Unqualified Audit Opinion on financial accounts is received in 2018 and 2019 100% of financial reports are submitted to donors and partners are accurate and submitted on time																			

ORGANISATIONAL GOAL 3: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision

**PIP 2018-2019
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PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
	00.3.2.3 c) 100% of financial reports are submitted to donors and partners are accurate and submitted on time d) Pipeline projects to be signed by the end of 2017	<p>OO .3.2.3 c- Achieved</p> <ul style="list-style-type: none"> Accurate financial reports provided to donors and partners and within deadline(s) provided within deadlines with no delayed reports <p>OO .3.2.3 d- Achieved Ten pipeline projects noted in the Biennial Budget 2018/2019 finalised and signed by the end of 2018 including Pac Waste Plus, PeUMP, Intra-ACP-GCCA, GCCA+SUPA, AF-FSM, GCF- VanKIRAP.</p>		<p>Pipeline (2019)</p> <table border="1"> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> </table>															
OO 3.3: Build effective, strategic, long-term relationships with new and existing donors through regular communications, including high-level discussions and meetings																			
OO 3.3.0 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region	00.3.3.1 a) Number of new and existing donors b) Donor Engagement Framework Strategy is developed	<p>OO .3.3.1 a- On-track</p> <ul style="list-style-type: none"> Consultations with potential new donors ongoing. Support of existing donors maintained with agreements on multi-year core funding by Australia and New Zealand confirmed. SPREP advocacy status as the premier environment management organisation in the region maintained <p>OO .3.3.1 b- On Track</p> <ul style="list-style-type: none"> Development of the Donor Engagement and Resource Mobilisation Strategy initiated. Completion is scheduled in the 2020 WP&B. 		<table border="1"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>140,076</td> <td>108,846</td> </tr> <tr> <td>Operating Costs</td> <td>217,900</td> <td>11,803</td> </tr> <tr> <td>Capital Costs</td> <td>-</td> <td></td> </tr> <tr> <td>Sub Total</td> <td>357,976</td> <td>120,649</td> </tr> </tbody> </table> <p>2019 No marginal note</p> <p>2018 Budget retained at OO3.3.0</p>	Costs	2019 Actual	2018 Actual	Personnel Costs	140,076	108,846	Operating Costs	217,900	11,803	Capital Costs	-		Sub Total	357,976	120,649
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OO 3.4: Build the capacity of SPREP as a Regional Implementing Entity (RIE) for climate change and as a conduit for other environmental funding mechanisms																			
OO 3.4.0 Build the capacity of SPREP as a Regional Implementing Entity for Climate Change and as a conduit for other environmental funding mechanisms	a) Fully operational Project Coordination Unit (PCU) is established in the Secretariat to institutionalise and implement RIE procedures, and process PIC project development.	<p>OO .3.4.1 a- Achieved PCU established in the Secretariat with RIE procedures institutionalised.</p> <ul style="list-style-type: none"> Re-accreditation to the Adaptation Fund achieved for a further five-years. Accreditation upgrade under the Green Climate Fund achieved from a Category C risk level (Projects < \$50m) to Category B risk level (projects < \$250m) along with a granting ability. Environmental and Social Safeguards System reviewed and updated Strong relationships with the Green Climate Fund Secretariat continues to assist progressing pipeline projects through the GCF system. 		<table border="1"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>246,016</td> <td>226,753</td> </tr> <tr> <td>Operating Costs</td> <td>94,878</td> <td>22,113</td> </tr> <tr> <td>Capital Costs</td> <td>3,318</td> <td>1,284</td> </tr> <tr> <td>Sub Total</td> <td>344,212</td> <td>250,150</td> </tr> </tbody> </table>	Costs	2019 Actual	2018 Actual	Personnel Costs	246,016	226,753	Operating Costs	94,878	22,113	Capital Costs	3,318	1,284	Sub Total	344,212	250,150
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ORGANISATIONAL GOAL 3: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision

PIP 2018-2019
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PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
	<p>b) SPREP achieves a portfolio of at least 4 approved projects/ programmes at \$10 million as RIE GCF and AF.</p> <p>c) All eligible PICs have pipeline projects established</p>	<p>OO .3.4.1 b- Achieved</p> <ul style="list-style-type: none"> SPREP achieved a portfolio of four projects under implementation (2 full-size and 2 Readiness Support projects). \$28.5 million climate finance accessed for PICs. <p>OO .3.4.1 c- Achieved</p> <ul style="list-style-type: none"> At the end of 2019 Four PICs (RMI, Niue, Vanuatu, FSM and Solomon Islands) had climate finance projects under implementation and the PCU had a pipeline of 20 potential projects of approx. \$200m value comprising 4 Readiness proposals, 5 National Adaptation Plans proposals, 10 Full-size GCF proposals, and 1 Full-size proposal under the AF. 7 proposals had been submitted to the GCF and AF for review and or approval. 																	
OO 3.5: Seek additional sources and forms of sustainable financial support																			
OO 3.5.0 Additional funding sources with sustainable financing managed	<p>a) Cost recovery process is implemented in 75% of project budgets</p> <p>b) Increase in amount of fees charged to Cost Recovery</p>	<p>OO3.5.0 a- On-Track</p> <ul style="list-style-type: none"> Cost recovery policy applied to all new projects within project donor policies and expectations. <p>OO .3.5.1 b- Achieved</p> <ul style="list-style-type: none"> Cost Recovery not reflected in fees received but in the reduction of costs charged to the Core. Cost recovery is included as a direct project cost in project budgets.. 	<p>Ex&CS: F&A: 1-2</p> <p>Ex&CS: PCU 3</p>	<table border="1"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>83,517</td> <td>72,636</td> </tr> <tr> <td>Operating Costs</td> <td>-</td> <td>981</td> </tr> <tr> <td>Capital Costs</td> <td>-</td> <td></td> </tr> <tr> <td>Sub Total</td> <td>83,517</td> <td>73,617</td> </tr> </tbody> </table>	Costs	2019 Actual	2018 Actual	Personnel Costs	83,517	72,636	Operating Costs	-	981	Capital Costs	-		Sub Total	83,517	73,617
Costs	2019 Actual	2018 Actual																	
Personnel Costs	83,517	72,636																	
Operating Costs	-	981																	
Capital Costs	-																		
Sub Total	83,517	73,617																	

Finance and Administration	Costs	2019 Actuals	2018 Actuals
TOTAL ORGANISATIONAL GOAL 3	Total Personnel	1,643,086	1,638,616
	Total Operating	809,598	436,530
	Total Capital	13,919	3,589
	OVERALL TOTAL	2,466,603	2,078,735

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

PIP 2018-2019
Outcome Report

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
<p>OO 4.0 SPREP partnerships to be based on clear criteria for individual responsibilities and mutual benefit with regular monitoring for effectiveness via a Partnership</p> <ul style="list-style-type: none"> Identify criteria for effective partnerships Prioritise key new partnerships and sources of funding in the context of SPREP's on-going international and regional engagements Establish a monitoring programme to assess the effectiveness of established partnerships according to PERMF criteria 																			
OO 4.1.0 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership	OO4.1.1: SPREP is implementing a Partnership Engagement and Resource Mobilisation Framework (PERMF) that identifies, selects, and monitors effective partnerships and sources of funding.	<p>a) PERMF is developed and endorsed by SMT</p> <p>b) 75% of partnerships meet effectiveness criteria</p>	<p>OO .4.1.1 a- On Track</p> <ul style="list-style-type: none"> Partnership Reference Group (now Partnership Engagement and Resourcing Reference Group -PRRG) established and tasked to guide the development of PERMF, (now entitled the Partnership Engagement and Resource Mobilisation Strategy - PERMS) PERMS initiated and scheduled for completion in the 2020 WP&B. <p>OO .4.1.1 b- Not Achieved</p> <ul style="list-style-type: none"> No assessment of partnerships meeting effectiveness criteria – criteria under development. 	<p>Progs/ Departments</p> <table border="1"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td></td> <td></td> </tr> <tr> <td>Operating Costs</td> <td></td> <td>32,929</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub Total</td> <td></td> <td>32,929</td> </tr> </tbody> </table>	Costs	2019 Actual	2018 Actual	Personnel Costs			Operating Costs		32,929	Capital Costs			Sub Total		32,929
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Sub Total		32,929																	

Partnerships and Collaborations	Costs	2019 Actuals	2018 Actuals
TOTAL ORGANISATIONAL GOAL 4	Total Personnel		
	Total Operating		32,929
	Total Capital		
	OVERALL TOTAL		32,929

ORGANISATIONAL GOAL 5: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision

PIP 2018-2019
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PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$																														
<p>OO 5.1: Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channelling of technical assistance</p> <p>OO5.2: Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.</p> <p>OO5.3: Build a constructive, empowering, and results-oriented culture where working as a collaborative team that respects and values each other is the norm.</p>																																		
<p>OO 5.1 Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channelling of technical assistance</p>	<p>OO5.1.1: SPREP has endorsed a People Strategy that promotes ethical standards and effective governance and leadership to attract, develop, motivate, and retain staff of the highest calibre.</p>	<p>a) A People Strategy is developed and endorsed.</p> <p>OO .5.1.1 a- On Track</p> <ul style="list-style-type: none"> • People Strategy in progress • Continued to recruit and retain staff in line with the SPREP Recruitment Policy which is focused on a merit-based process • Staff terms and conditions remained challenging given budget availability and absence of dedicated funding for HR activities but where possible, issues have been addressed to maintain a positive environment for staff commitment, performance and morale • Amendments made to some policies and procedures to address inequities in staff terms and inefficiencies in processes and systems to support recruitment and retention 	<p>HR</p>	<table border="1"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>325,270</td> <td>273,113</td> </tr> <tr> <td>Operating Costs</td> <td>35,375</td> <td>68,612</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub Total</td> <td>360,644</td> <td>341,725</td> </tr> </tbody> </table>	Costs	2019 Actual	2018 Actual	Personnel Costs	325,270	273,113	Operating Costs	35,375	68,612	Capital Costs			Sub Total	360,644	341,725															
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Sub Total	360,644	341,725																																
<p>OO5.2: Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.</p>	<p>OO5.2.0 Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment</p>	<p>a) Staff Engagement Survey with at least 80% High Staff Morale</p> <p>b) Overall Staff Performance rating of at least 80% at Fully Effective in Key Results Areas and Behaviours</p> <p>OO .5.2 a- Not Achieved</p> <ul style="list-style-type: none"> • Staff morale rated 54% from High to Very high in 2018/2019 with key issues on concern mainly due to delayed decision-making and reporting, absence of training and learning development opportunities and a dedicated budget to support staff development, delayed recruitment of SMT positions, differentiation between EPAL and EPAs staff terms and conditions <p>OO .5.2 b- Exceeded Target</p> <ul style="list-style-type: none"> • 90% of the staff rated Fully Effective and above for the staff performance in 2018 in Key Results Areas and Behaviours; similar results achieved in 2019 • No dedicated training and continuous professional development programmes planned to support staff learning and development plans in their PDPs due to the absence of dedicated funding for training 		<table border="1"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td></td> <td></td> </tr> <tr> <td>Operating Costs</td> <td></td> <td></td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub Total</td> <td></td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Costs</th> <th>2019 Actual</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td></td> <td></td> </tr> <tr> <td>Operating Costs</td> <td></td> <td></td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub Total</td> <td></td> <td></td> </tr> </tbody> </table> <p>2019 No budgets for activities</p>	Costs	2019 Actual	2018 Actual	Personnel Costs			Operating Costs			Capital Costs			Sub Total			Costs	2019 Actual	2018 Actual	Personnel Costs			Operating Costs			Capital Costs			Sub Total		
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ORGANISATIONAL GOAL 5: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision

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PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes		Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$		
OO5.3: <i>Build a constructive, empowering, and results-oriented culture where working as a collaborative team that respects and values each other is the norm.</i>	OO5.3.0 Results-oriented culture empowered staff through collaborative teamwork	a) An organisational culture transformation programme is developed and implemented	OO .5.3 On Track <ul style="list-style-type: none"> Culture transformation programme included in the People Strategy and work in progress Note the absence of any dedicated budget for HR activities so HR progresses these work and expectations where they can. Efforts made where possible to work with staff and for SMT to address issues that could contribute to a positive performance and work culture, including a healthy and safety environment for all 		Costs	2019 Actual	2018 Actual
					Personnel Costs		
					Operating Costs		
					Capital Costs		
					Sub Total		
					2019 No budgets for activities		

Human Resources	Costs	2019 Actuals	2018 Actuals
TOTAL ORGANISATIONAL GOAL 5	Total Personnel	325,270	273,113
	Total Operating	35,375	68,612
	Total Capital	-	
	OVERALL TOTAL	360,644	341,725

SPREP	Costs	2019 Actuals	2018 Actuals
GRAND TOTAL REGIONAL GOALS	Total Personnel	4,857,599	3,922,757
	Total Operating	12,536,416	6,955,507
	Total Capital	103,332	53,656
	OVERALL TOTAL	17,497,348	10,931,920

SPREP	Costs	2019 Actuals	2018 Actuals
GRAND TOTAL ORGANISATIONAL GOALS	Total Personnel	2,788,262	2,448,073
	Total Operating	1,080,424	872,451
	Total Capital	16,018	4,864
	OVERALL TOTAL	3,884,704	3,325,388

BUDGET ESTIMATES BY SOURCE OF FUNDING 2018		
	USD\$	USD\$
Personnel	2018	2019
Australia XB	655,773	680,833
New Zealand XB	75,123	307,431
Programme Support	1,867,682	2,225,945
Subtotal	2,598,578	3,214,209
Operating		
Adaptation Fund		22,500
Australian XB	52,360	63,550
European Union	5,000	5,000
Green Climate Fund		17,500
IUCN	17,300	17,300
New Zealand XB	20,000	53,760
Programme Support	1,344,052	1,775,621
Subtotal	1,438,712	1,955,231
GRAND TOTAL	\$4,037,290	\$5,169,440