



Performance Monitoring and Evaluation Report (PMER) On the 2017 Work Programme and Budget

PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2017 WORK PROGRAMME AND BUDGET

Introduction

The Performance Monitoring and Evaluation Report (PMER) 2017 reports the summary of the Secretariat's achievements throughout the year with reference to the Strategic Plan 2011-2015. PMER 2017 highlights the Secretariat's progress as measured against the strategic priorities, targets and indicators defined in 2017 Work Programme and Budget. This report conforms to the previous format used in PMER 2016. The PMER is submitted annually by the Secretariat to the SPREP Meeting (SM) in fulfilment of the Director General's obligation under the SM Rules of Procedure.

Supplementary reports in the form of financial performance and accounts for the 2017 financial year and the Director General's Annual Report are also provided to complement the PMER.

Key highlights of 2017

2017 was a particularly busy year for the Secretariat, supporting Members, and advancing the Pacific's international and regional environmental agendas. During the year, the Secretariat considerably increased its support to and engagement with Members, to meet community, national, regional and international priorities.

While many of the 2011-2015 strategic targets were no longer, or only marginally relevant in 2017, by the end of 2017 programmes had achieved between 80-100% of the majority of the targets.

A number of 2011-2015 activity outcomes remained important to Members in 2017. Despite their strategic targets having already been met, where resources could be found, the Secretariat was able to support progress towards these outcomes in order to assist Members to meet their priorities. In terms of 2017 PMER reporting, therefore, these 2011-2015 targets are considered to have been over-achieved.

Organisational Highlights

2017 saw:

- Endorsement of SPREP's first 2-year PIP by SM28
- The new organizational structure endorsed by SM28 to better enable achievement of the programmatic approach and strategic goals identified in the SP 2017-2026, and 20018-19 PIP.
- Sustainable Financial Management established as evidenced by an unqualified audit opinion for 2017, and notably a net surplus of US\$445,982 achieved removing the negative deficit in reserves outstanding from past years.
- Effective support provided to PICTs preparations for and coordination at, the 13th Conference of the Parties to the Convention on Biological Diversity, the 22nd Conference of the Parties to the United Nations Framework Convention on Climate Change, and the UN Oceans Conference.
- Improved financial risk management and governance processes established through the development of new, and revision of many of the Secretariat's existing policies including the Governance, Travel , Foreign Exchange, Cost Recovery, Risk Management, Fraud Prevention, and Whistleblower Policies, as well as the Procurement and Financial Procedures Manuals and Internal Audit Charter.
- SPREP overall risk management capacity enhanced with the completion of the Risk Register and initiation of the Risk Committee, and with a strengthened Internal Audit Committee actively providing advice to management.
- Development and Implementation of a web-based Project Management Information System.
- SPREP's capacity to deliver in its role as a regional accredited agency for the Green Climate Fund (GCF) and other key international financial mechanisms demonstrated in the approval of its first Adaptation Fund and Green Climate Fund projects

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- Annual Staff Performance Development noted 84% of staff performing at “Fully Effective” and 7% at Exceeds. Two staff received the Director General's Excellence Award for exceptional performance and behaviours
- Strengthening of the Senior Management Team's capacity with the long-awaited appointment of the Directors of EMG and WMPC.

Programme Highlights

The Climate Change Resilience (CCR) programme achieved most targets with some over-achieved for 2017.

The Programme's ration of expenditure against budget slightly increased by 12.8% compared to 2016 due to the completion of the PPCR, while FINPAC projects extended until May 2017.

Highlights included:

- Final closure of all commitments under the PIGGAREP project with lessons learned disseminated and shared with Member countries.
- Support to the Pacific Climate Change Centre (PCCC) Steering Committee in finalising preparations for the construction of the PCCC
- Development of a draft PCCC Business Plan for consideration by the PCCC Steering Committee
- Development of programmes to be delivered through the PCCC
- The Pacific Climate Change Roundtable was held in Suva, Fiji in conjunction with the Pacific Resilience Week meetings.
- In-country adaptation capacity was strengthened in 14 Member countries with improved access to meteorological information.
- EDF11 Intra ACP GCCA+ Pacific Climate Change Resilience Project (PACRES) projects established for a total grant of 12 Million Euros to support
 - implementation of national climate change adaptation and mitigation priorities,
 - nationally determined contributions (NDCs)
 - other elements of the Paris Agreement,
 - SPREP engagement with the FRDP.

The Biodiversity and Ecosystem Management (BEM) programme achieved 80-100% in 75% of its strategic plan targets. Highlights include:

- Increased awareness of invasive species issues achieved in Pacific island countries, and in particular the contribution of invasive species management by Members to achieving their CBD Aichi Targets.
- The effectiveness of SPREP's support to management of alien invasive species demonstrated in the GEFPAS evaluation.
- Partnerships with Members to provide support that enabled better management of ocean domains and protected areas
- Advocacy and support for better ocean management as key agenda for PICs under the Blue Pacific Strategy.
- Support for the 7th Ramsar Oceania Regional Meeting and its outcomes including:
 - identification of Members' priorities under the Regional Wetlands Action Plan
 - planning CoP14 draft resolutions on Blue Carbon, Culture & Wetlands
 - developing a proposal for an Oceania Ramsar Regional Initiative
- Assisting regional and international experts to recommend 18 areas in the Pacific as having Important Marine Mammal Areas (IMMA) status, with a further five areas proposed as candidate IMMAs.
- Completing the Project Document development of the GEF 6 project “Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific” with a committed fund of US\$6.25M.

The Waste Management and Pollution Control (WMPC) Programme's implementation of the Cleaner Pacific 2025 continued despite limited funding. Much effort was undertaken to explore additional investment opportunities through new project proposals, and with strengthened collaboration resulting in the successful application for further investment in the management of wastes in the Pacific through the EDF11 funding mechanism, with coverage of the EDF10 PacWaste Project extended to include more waste streams.

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Highlights include:

- Agreement co-implement with SPC and USP the EDF11 PacWaste Plus Project in collaboration with other regional programmes such as J-PRISM already co-located at SPREP and aligned to the 10-year Pacific Regional Waste and Pollution Management Strategy 2016-2025 (*Cleaner Pacific 2025*).
- Effective delivery of PacWaste and GEFPAS uPOPs Reduction Project, producing regional guidance on management of wastes such as pesticide containers and scrap metal including:
 - baseline assessment of scrap metal in Samoa, and development and dissemination of:
 - Guidelines on Scrap Metal Management
 - Chemical Management Toolkit and Training Manual.
- The completed investigation on the potential impacts of fish ingestion on marine plastics (through a University of Auckland PhD research) is awaiting publication.
- Pollution control work included:
 - monitoring of the composting and healthcare waste management pilot projects
 - two IMO-funded regional training/workshops on
 - MARPOL Annex V and training on conducting a Port Reception Facilities gap analysis;
 - Capetown Agreement ratification and implementation to address fishing vessel, marine plastic and other MARPOL compliance issues.
- The rapid growth of global concern on marine debris has prompted development partners to adopt innovative approaches leading to higher knowledge-behaviour-attitude-practices in conjunction with waste minimisation initiatives such as promotion of waste minimization, and support for 6R's.
- Training on scrap metal management triggered the establishment of the first-ever recycling association in the region by Samoa Recycling and Waste Management Association.

Environmental Monitoring and Governance Programme (EMG)

continued to build capacity of Members on EIA through targeted training, technical advisory support and development of enabling policy frameworks. EMG achieved 80% - 100% for 12 of its 19 strategic plan targets, with 10 of these targets being 100% achieved. Other targets with less than 80% achievement will continue to be supported through the new regional UNEP-GEF regional Inform Project which started implementation in 2017.

Highlights include:

- Development of Regional EIA Guidelines for Coastal Tourism (approved by both SPREP Members and SPTO Board Members) to strengthen the integration of environmental issues in coastal tourism development and better achieve sustainable tourism in the region.
- Members continued to request SPREP's assistance to carry out capacity building and training on EIA to enhance individual, systemic and institutional capacity, capacity development for staff on environmental monitoring, data use and interpretation as part of the SoE process, and to assist in the preparation of national environmental laws and regulations - EMG support resulted in the establishment of 14 national environment laws.
- Compliance and enforcement training on key processes, tools and approaches was conducted in Fiji and Samoa to strengthen capacity of key compliance and enforcement officers and enable them to carry out their responsibilities more effectively and efficiently.
- Contribution to the development of the Pacific Sustainable Development Roadmap through the CROP SDG Task Force and endorsed by Leaders at the 48th Leaders Forum in Apia.
- Convening the Inception Workshop for the UNEP-GEF regional Inform Project which identified *inter alia* environmental data management and reporting needs of countries including appropriate and practical interventions to address these through the Inform project.

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A Note on Interpreting Budget and Expenditure Figures

The 2017 Work Programme and Budget on which this PMER is based was approved at the 27th SPREP Meeting in September 2016. The work programme was based on the best information available in mid-2016. Some of the assumptions and circumstances had changed by the time the Budget was implemented in January 2017 including the full payment of membership contributions as pledged at the SPREP Meeting by the beginning of the financial year, anticipated levels of donor funding, and consistent foreign exchange rates.

Total resources approved for the 2017 budget by the 27th SPREP Meeting totalled USD\$15,164,886. A total of USD\$15,924,200 (105%) was expended by the Secretariat in 2017. This slight overspending (5%) relative to the budget is mainly due to project activities rolled over for completion in 2017 particularly for CCR and EMG departments whilst additional donor funds were accorded for BEM in 2017.

Due to over expenditures by technical programmes for the activities rolled-over from 2016 implemented in 2017.

Total Approved Budget	Total Actual Expenditure	Rate of Spending against budget
US\$15,164,886	US\$15,924,200	105%

1. CLIMATE CHANGE RESILIENCE

Programme Goals: By 2017, all Members will have strengthened capacity to respond to climate change through policy improvement, implementation of practical adaptation measures, enhancing ecosystem resilience to the impacts of climate change, and implementing initiatives aimed at achieving low-carbon development

CCR 2017 performance continued to be aligned with the 2011-2015 Strategic Plan, with a slight increase (12.8%) in the actual expenditure compared to 2016.

2017 saw the final closure of all commitments under the PIGGAREP project.

The total CCR budget for 2017 stood at USD2.994M, a decrease of 43% under the 2016 budget. While CCD managed to secure 98% of actual funding (5.20M income in 2016), there was a slight increase by 12.8% in terms of expenditure ratio against budget in 2017. CCR delivered 81% of its targeted 2017 budget, an amount of USD4.258M.

The main reason for this decrease was the completion of the PPCR and FINPAC projects. The PPCR was extended until May 2017, with the 1.3M remaining from the 2016 budget partly expended in 2017.

Highlights included:

- Overall assessment of 100% achievement of 2011-2015 Strategic Plan targets including some over-achieved.
- Work continued on developing programs to be delivered through the Pacific Climate Change Centre (PCCC). CCR was also heavily engaged in the PCCC committee on the construction of the PCCC, and developed a draft Business Plan for consideration by the PCCC Steering Committee.
- Successful convening of the Pacific Climate Change Roundtable in conjunction with the Pacific Resilience Week meetings in Suva, Fiji.

Adaptation

- The tools developed under PPCR in Kosrae and Tuvalu to mainstream climate change and disaster-related risk into national and sector plans and associated budgetary processes such as Cost Benefit Analysis (CBA), Monitoring and Evaluation (M&E) and Central Agency Appraisal Checklist (CAAC) were incorporated in the SPREP project management cycle, and will be included in PCCC in 2018

- Strengthened sector adaptation capacity with improved meteorological information and access to information assisted in 14 member countries.
- Drought management plan developed for the Solomon Islands and Tuvalu.
- Strengthened national negotiation capacity for UNFCCC, COP through partnership with the HLSM in delivering regional trainings and as evident in the active participation by Pacific islands delegations to COP 23. SPREP also developed a number of regional policy briefs for the Fiji COP23 Presidency and Pacific delegations.
- Pacific Climate Change Portal - www.pacificclimatechange.net (PCCP) continued redesign of Decision Support Tools after internal review and testing. Pacific iCLIM 2 project worked with 4 additional countries. National IKM work with national consultations, stocktakes and upgrade resulted in positive feedback from users. Development and launch of further National Climate Change Portals using the "Starter Pack" developed through the Pacific iCLIM project proceeded in 2017 and will be completed in 2018. Additional modules for the Starter Pack were under development for launch in 2018 or 2019.
- SPREP-USAID project on National Climate Change Data and Information in Kiribati and Solomon Island has been reviewed and lessons learned incorporated in other projects.
- Work commenced on developing projects for significant funding under the EU GCCA+ umbrella, with commencement in 2018.

Policy and Science

- Launch of the IMPACT project in June 2017 will bring additional climate change science capacity to the region, including through secondment of a resident science expert with SPREP.
- Successfully convened the fourth Pacific Meteorological Council (PMC-4) meeting in the Solomon Islands to discuss the priorities of the Pacific Meteorological Services as outlined in the Pacific Meteorological Strategy 2021

STRATEGIC PRIORITY 1 : CLIMATE CHANGE RESILIENCE | 2017

with financial support from COSPPac, FINPAC, WMO, UNDP, SPREP and Solomon Islands Government.

- The Second Pacific Ministerial Meeting on Meteorology (PMMM-2) held in Honiara (as part of the Pacific Meteorological Meeting (PMC) endorsed the Honiara Ministerial Statement on Sustainable Weather, Climate, Oceans and Water Services for a Resilient Pacific. There is continued political awareness and support for the meteorological work and services in the region.
- Endorsement of the PMC new working group on Hydrology during the PMC-4 to further strengthen the gaps in hydrology in the region.
- Establishment of community-based early warning systems in 8 pilot communities in Cook Islands (Tautu-Aitutaki), Kiribati (Niuataia and Ripono), Marshall Islands (Jenrok), Samoa (Lefagaoali'i), Solomon Islands (Lord Howe Settlement in Honiara), Tonga (Mouga'one), Tuvalu (Teone), and Vanuatu (Epau) through the FINPAC project to strengthen communities' preparedness and response .
- Media and communications training provided to build the capacity of NMS to better communicate information to the public and foster effective partnerships with the media.
- Community Climate and Disaster Resilience Plans developed, communities trained, disaster communities established in 8 pilot communities in partnership with NMS and NDMOs
- Publication of National Meteorological Services Compendium of Case Studies in partnership with WMO launched reflecting national efforts in applying climate information to support sectors.
- Publication of the Samoa Glossary of Weather and Climate Terms to increase awareness of local stakeholders in the uptake of climate and weather information in decision making and building community resilience.
- Installation of the SMARTMet System in 7 NMSs (Fiji, PNG, Samoa, Solomon Islands, Tonga and Vanuatu). This new tool allows NMSs to visualise and edit meteorological data with the capacity to generate automated graphical and animated tailor-made forecasts. The Smart ALERT system also installed in the six NMHSs provides visualization capability for warnings and severe weather events on the internet and smartphones.
- RBSN/RBCN equipment provided for 11 NMS -Fiji, FSM, Kiribati, Marshall Islands, Nauru, Palau, PNG, Solomon Islands, Tokelau, Tonga and Tuvalu. This was a significant contribution for improved quality of meteorological observations and

data across the region. A new Automatic Weather Station was funded by FINPAC for Alofi airport, Niue.

- Strengthened seasonal prediction capacity for National Meteorological Services with the installation of a new web-based CLIK-P Dynamical Seasonal Prediction Tool optimised to the Pacific island region (see: <http://clikp.sprep.org/>) for Cook Islands, FSM, Fiji, Kiribati, RMI, Nauru, Niue, Palau, PNG, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu.
- Strengthened seasonal climate prediction capacity for National Meteorological Services with the installation of PC-based seasonal prediction software "PICASO" or Pacific Islands Climate Advance Seasonal Outlook tailored for the Pacific island region and provide localised dynamical prediction information to the station level.
- Strengthened seasonal prediction capacity for National Meteorological Services with the installation of a new version of SCOPIC software in all NMSs
- Monthly ENSO, climate update and forecast discussion through the Online Climate Outlook Forum (OCOF)
- In-country climate science and forecast trainings for Solomon Islands and Vanuatu.
- Regional training on SCOPIC and PICASO successfully delivered for 15 NMS.
- Successfully installed the Traditional Knowledge Database on weather and climate at the National Meteorological Services office in Tonga
- Enhanced TK data collection, storage , database and monitoring through in-country training for Vanuatu, Solomon Is, Niue, Samoa and Tonga
- Strengthened Tonga NMS's capacity to manage IT and provide technical support through two (2) staff attachments to SPREP
- Publication of Application Guidelines on Seasonal Climate Prediction for 14 NMS (Cook Islands, FSM, Fiji, Kiribati, RMI, Nauru, Niue, Palau, PNG, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu to understand the local climate drivers and to interpret the tailored climate predictions.
- New MOU signed with APEC Climate Center (APCC) for strengthening seasonal climate services in the region
- Strengthen support to the National Meteorological Services through the implementation of the COSPPac transition
- Capacity building enhanced for Tokelau by attachment at SPREP to upskill in climate prediction tools and products.

- \$20.5 million USD project approved by the Green Climate Fund for Vanuatu to improve Climate Information Services for Resilient Development (CISRDP). The project supported upgrades to the weather and climate observation and monitoring equipment, research, prediction and modelling and strengthen capacity of VMGD, sectors particularly tourism, agriculture, fisheries, infrastructure and health and local communities in using climate information to inform decisions on climate action.
- \$9 million USD grant approved by the Adaptation Board for FSM supported implementation of activities that will contribute to 'Strengthening climate change resilience of island communities of the FSM'.
- Signing of the Agreement for the EDF11 Intra ACP GCCA+ Pacific Climate Change Resilience Project (PACRES) for a total grant of 12 million Euros implemented activities that were directly relevant to the implementation of national climate change adaptation and mitigation priorities, nationally determined contributions, and other elements of the Paris Agreement and the FRDP.
- Green Climate Fund (GCF) Readiness projects for Niue and the Republic of Marshall Islands approved that strengthened institutional and technical capacity and to provide technical support to these countries' National Designated Authorities to establish multi-stakeholder coordination and consultation mechanisms, develop GCF Country Programme and NDA Operations Manual.

Mitigation

- SPREP provided advice to countries in preparing for the implementation of their Paris Agreement Nationally Determined Contributions (NDCs), particularly on the implementation of energy efficiency and renewable energy activities through workshops and meetings
- PIGGAREP lessons learned disseminated, including at regional workshops on NDCs and the HLSM, as well as in UNFCCC meetings and side events.
- All PICs confirmed their NDCs as a part of their ratification processes. These will be refined in time for the operationalisation of the Paris Agreement in 2020, as a result of the 2017 initiative to initiate a regional NDC Hub.
- SPREP continued engagement with SIDS Dock, assisting with its becoming a fully-fledged international organisation. The SIDS Dock Pacific Office will be housed within the PCCC.
- SPREP commissioned the PIGGAREP+/SIDS Dock projects in Palau, Samoa and Tuvalu.

STRATEGIC PRIORITY 1 : CLIMATE CHANGE RESILIENCE 2017

Component: CC 1.1 – IMPLEMENTING ADAPTATION MEASURES

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal CC 1.1 – Climate change adaptation, including ecosystem-based approaches, is mainstreamed in national and sectoral policies, strategies and plans, and implemented through coordinated institutional arrangements supported by enabling environments at all levels and sectors; adaptation and mitigation activities are integrated to prevent any contrary ('perverse') impacts on ecosystems						
Strategic Goal progress update: Adaptation is recognized as a crucial aspect of climate change response, and is being mainstreamed through National Adaptation Planning processes.						
CC 1.1.1 At least 10 PICT members have mainstreamed climate change adaptation, including ecosystem-based approaches and risk reduction considerations in their national sustainable development strategies (NSDS) or equivalent and resources have been mobilized for their implementation	<ul style="list-style-type: none">The number of Members that have incorporated adaptation into their NSDS	<ul style="list-style-type: none">15 PICT Members incorporated adaptation into their NSDS with representatives assisted through various SPREP-UN system capacity building workshops towards development of NAPsSPREP adaptation activities contributed towards mainstreaming Climate Change into national policy and processes in 15 PICTsTools developed by PPCR project utilized in FSM and Tuvalu (Adaptation Appraisal, Cost-Benefit Analysis, Central Agency Appraisal, and Mainstreaming)Manuals, guidelines and knowledge products for the use of the tools developed and disseminated to PICTs including through the PCCP	Exceeded Target		Budget	Actual
				Personnel Costs	97,733	104,584
				Operating Costs	415,021	731,258
				Capital Costs		
				Sub Total	512,754	835,842
			For operating costs, overspending due to additional funds from ADB for the completion of the PPCR as well roll over activities from 2016.			
CC 1.1.2 By 2017, lessons learned from adaptation efforts in the region, including the Pacific Adaptation to Climate Change (PACC) project, have been documented in all participating countries and replicated in other sectors in at least five countries participating in PACC	<ul style="list-style-type: none">The number of Members that have documented PACC and other lessons learned	<ul style="list-style-type: none">14 Members documented PACC lessons learned and disseminated widely including video(s) and available through the PCCPPACC lessons learned utilised as references in regional and international conferences	100%		Budget	Actual
				Personnel Costs	85,671	68,852
				Operating Costs	897	9,721
				Capital Costs		971
		<ul style="list-style-type: none">The number of Members that have replicated lessons in other sectors	<ul style="list-style-type: none">FSM AF design incorporated the key lessons from PACC in the sectors of Water, Coastal Management, Education and HealthAdditionally the project design process resulted in the development of new legislation in FSM which will enforce the Integration of climate change risks in the development of new projects	100%	Sub Total	86,568
			To be read in conjunction with 1111 above on ADB funds received.			

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal CC 1.2.1 – There is effective coordination, coherence, and partnership in regional initiatives and delivery on climate change issues						
Strategic Goal progress update: – Coordination has been strengthened through the establishment of the Pacific Resilience Partnership						
CC 1.2.1 By 2017, all adaptation projects are consistent with agreed regional objectives	• A satisfactory assessment of adaptation coordination	• Adaptation coordination achieved through various mechanisms including DPCC, WARD and PCCR	100%		Budget	Actual
				Personnel Costs	49,740	26,892
	• Effective regional management systems in place in support of projects delivery	• PCU established towards ensuring effective regional management systems in place supporting the delivery of projects with oversight by using complementary structures from two EU GCCA projects	100%	Operating Costs	455,912	168,037
				Capital Costs		
				Sub Total	505,652	194,929
				To be read in conjunction with 1111 above on ADB funds received.		
2017 Goal CC 1.3.1 – Climate change funding and technical assistance from development partners is coordinated and harmonised to maximise benefits to Members						
Strategic Goal progress update: – The establishment of the Project Coordination Unit will enhance delivery of climate change financing						
CC 1.3.1 By 2017, there is a significant increase in resources for adaptation: more funding disbursed and projects implemented	• Percentage increase in annual funding for adaptation over 2010 levels	• Annual funding for adaptation increased from USD 20 Million to \$ 30 Million (GCF \$21 million, AF \$9 million) • Funding secured for the delivery of three regional projects through EU GCCA+ (EUR 15.6 M) in 2018	100%		Budget	Actual
				Personnel Costs	57,343	34,600
				Operating Costs	12,177	74
	• The percentage increase in annual number of adaptation projects implemented above the 2010 level	• Secured two adaptation projects increased by 50% since 2010 in GCF and AF.	100%	Capital Costs		
				Sub Total	69,520	34,674

STRATEGIC PRIORITY 1 : CLIMATE CHANGE RESILIENCE | 2017

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

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal CC 2.1.1: Strengthened adaptation and risk-reduction capacity and decision-making processes and sustained integrated system-based actions implemented; based on improved understanding of climate change and extreme events trends, projections, and impacts.						
Strategic Goal progress update:- The establishment of the Pacific Resilience Partnership will enhance cooperation						
CC 2.1.1 By 2017, at least 10 Members have strengthened institutional capacity, with a pool of national expertise able to use and apply climate change and disaster risk reduction information for informed and timely decision making and policy development	<ul style="list-style-type: none">The number of Members basing policy on climate change and disaster risk management information	<ul style="list-style-type: none">16 PICTs based their policies on climate change and disaster risk management information for timely decision making by strengthening institutional capacities through:<ul style="list-style-type: none">Endorsement of Pacific Islands Meteorological Strategy and the Pacific Roadmap for Climate Services which provided guidance to national policy with the implementation arrangements for the FRDP through the joint meetings of the PCCR and Disaster Platform, providing guidance to the PRP.Enhanced cooperation between the national media and meteorological services through Media and Communications Training in partnership with COSPPac, SPREP, RESPAC and UNDP in Solomon Islands; and in partnership with PACMAS in FijiApplication of climate change projections information into the agriculture sector through a workshop focus on Cocoa Farming in partnership with CSIRO under the DFAT Communicating Climate Science Information in Solomon IslandsImproved awareness of meteorology information through various media and communications training	Exceeded Target		Budget	Actual
				Personnel Costs	112,610	110,229
				Operating Costs	91,050	104,254
				Capital Costs		
				Sub Total	203,660	214,483
New funds received from GCF Vanuatu readiness.						
2017 Goal CC 2.1.2: Climate change and risk management application by Members enhanced through systematic collection, analysis, and sharing of information integrated with social and economic situation and traditional knowledge						
Strategic Goal progress update: Member countries resilience enhanced through the successful collection, analysis, and information knowledge management and sharing.						
CC 2.1.2 By 2011 a climate change portal developed; at least five targeted awareness programmes and communication strategies developed and delivered to raise the level of awareness and facilitate information exchange for key sectors	<ul style="list-style-type: none">The extent to which climate change portal is ready.The number of climate change awareness and communications programmes delivered	<ul style="list-style-type: none">Pacific Climate Change Portal fully operational which incorporated PACCSAP website tools, Decision Support Tools (DSTs) and resources through the iClim project that expanded provision of climate change information data through user-testing workshops.Samoa and Nuie Meteorology Glossaries published in collaboration with COSPPac and FINPAC to enable better understanding of weather and climate terminology<ul style="list-style-type: none">Pacific Climate Change portal surveys showed that 75% of portal users (in Fiji, Vanuatu and Tonga) considered the portal an added value to their work, with the most valuable feature of the portal being its search capability.	100%		Budget	Actual
				Personnel Costs	92,253	100,715
				Operating Costs	40,908	27,143
				Capital Costs		
				Sub Total	133,161	127,858

STRATEGIC PRIORITY 1 : CLIMATE CHANGE RESILIENCE | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none">Pacific iCLIM 2 inception workshops completed, national consultations completed in Samoa and Tuvalu, and National Participation Agreements signed by FSM, PNG, Samoa, Tuvalu, and Vanuatu while pending for Fiji and Tonga.At least 10 Climate Communication Development Plans completed for Cook Islands, Tonga, Kiribati, Samoa, Tuvalu, Solomon Islands, Vanuatu, PNG, Nauru and Marshall, which guided NMSs in the dissemination of climate products to sectors.National Climate Change Data and Information stocktake for Palau completed in partnership with USAID ISACC				
2017 Goal CC 2.1.3: Adequate regional meteorological and oceanographic services are provided to ensure access to quality and timely weather and ocean state information						
Strategic Goal progress update: <i>Quality and timely meteorological and oceanographic information was accessible to all members.</i>						
CC 2.1.3 All recommendations of the Regional Meteorological Review are implemented	<ul style="list-style-type: none">The proportion of recommendations of regional meteorological review implemented	<ul style="list-style-type: none">All recommendations from the regional meteorological review pertaining to SPREP were implemented with continuing actions completed such as:<ul style="list-style-type: none">Support continued by SPREP and WMO to the NMHSs by the Pacific Met through Desk Partnership and coordination of meteorological services in the region for the recommendation to establish support mechanism at SPREPENSO actions and status be undertaken by health sector as a regional statement; and improved understanding of ENSO through the successful convening of the Third Pacific Climate Outlook Forum (PICO-3) in Samoa bringing together climate scientist across the region and their counterparts from the health sector for the recommendation on establishing the Pacific MET Desk to support NMHSs.Enabling NMHS in engaging with donors on the priorities for the recommendation on SPREP organizing PMC meetings with donor/development partnersTechnical support provided by SPREP IT in partnership with COSPPac and Australia for the recommendation on the development of a new Tuvalu Meteorological Services websiteEnabled NMS capacity under the Republic of Korea-Pacific Islands Climate Prediction Services project in partnership with APCC to operationalize PICASO (Pacific Islands Climate Advance Seasonal Outlook) software tailored for the Pacific island region in generating advance monthly and 3-monthly climate forecastsEnhancement of the capacity of Kiribati, Tuvalu and Cook Islands NMS as well as ensuring upper air stations adequately supplied with accessories for the Global Upper Air Network in partnership with the UKMO to manage a Pacific Fund	100%		Budget	Actual
				Personnel Costs	91,529	118,430
				Operating Costs	133,517	120,550
				Capital Costs		
				Sub Total	225,046	238,980

STRATEGIC PRIORITY 1 : CLIMATE CHANGE RESILIENCE 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> Recommendation to ensure sustainability and continuity of technical support on SCOPIC, TK and Capacity Development to NMHS, DFAT COSPPac 2 to be finalised Recommendation review of the PIMS and development of the PRSCS, which similarly addressed the recommendations made by PMC in 2013 and 2015, endorsed during the PMC-4 and PMMM-2 focused on clear directions for NMHS at the regional and national level support on meteorology 				
CC 2.1.4 By 2017, at least 14 national meteorological services have improved access to tools and applied scientific knowledge of Pacific climate drivers and projections; and have installed	<ul style="list-style-type: none"> The number of national meteorological services with national climate and disaster databases. The level of support targeted for national meteorological services 	<ul style="list-style-type: none"> CLIDE Database continued to be operational in 10 NMSs Traditional Knowledge (TK) database in Tonga installed which improved the data collection, storage and monitoring of climate and weather indicators Capacity of Tonga NMS improved in managing climate and disaster databases through a two week internship at SPREP Traditional Knowledge on weather and climate strengthened the NMSs capacity to verify with modern forecasting via training in Vanuatu, Samoa and Solomon Islands Stakeholder consultation hosted between Vanuatu Met Geo Hazard Division with Media and Sectors which raised the profile of Met Service products and services to meeting sector needs Climate products reviewed such as the El Nino, La Nina, Climate Bulletin and finalisation of climate glossary in bislama 	100%		Budget	Actual
				Personnel Costs	331,200	357,713
				Operating Costs	323,870	936,034
				Capital Costs	3,000	27,003
				Sub Total	658,070	1,320,750
				<i>Overspending due to roll over funds for FINPAC, Ocean acidification (NZXXB), and WM</i>		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE RESILIENCE | 2017

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal CC 2.2.1 – Members have improved awareness and capacity to respond to climate change impacts						
Strategic Goal progress update: <i>Capacity of member countries improved through observational data, information and awareness materials on climate change impacts.</i>						
CC 2.2.1 Informed participation and decision making in responding to climate change impacts	<ul style="list-style-type: none">The number of sustainable adaptation and mitigation initiatives on the ground	<ul style="list-style-type: none">At least 8 sustainable adaptation and mitigation initiatives implemented.New Zealand government and the Principality of Monaco supported SPREP in cooperation with USP and SPC through the Partnership on Ocean Acidification that resulted to the implementation of adaptation activities in four PICTs– Fiji, Tokelau, Kribati and VanuatuPartnership with the Ocean Foundation International resulted in the implementation of recommendations from the 2015 Pacific Islands Ocean Acidification Vulnerability AssessmentIn-country capacity building and awareness workshops implemented in Fiji and Kribati towards strengthened capacity of the local communities and partners on Ocean Acidification and effective coastal zone management.	100%		Budget	Actual
				Personnel Costs	24,671	16,918
				Operating Costs	363,330	793,925
				Capital Costs		6,358
				Sub Total	388,001	817,201
				<i>To be read in conjunction with 1214 above.</i>		

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal CC 2.3.1 – Assistance provided for international negotiation support for advocacy to reduce greenhouse gas emissions and secure resources for adaptation						
Strategic Goal progress update: Negotiation trainings continued to progress further in 2017 through high level support mechanism in building capacity in PICs.						
CC 2.3.1 By 2017, all PICs are effectively participating in key international climate change negotiations	• The proportion of PICs participating in UNFCCC negotiations	• All PICs participated in UNFCCC negotiation meetings with funding secured by SPREP for 11 delegates to COP23 in addition to other three participants per country funded,	100%		Budget	Actual
				Personnel Costs	74,318	49,032
				Operating Costs	56,232	254,214
				Capital Costs		
				Sub Total	130,550	303,246
CC 2.3.2 Increased number of contributions from the region to the 5th report of the Intergovernmental Panel on Climate Change (IPCC)	• The number of Pacific contributions to the 5th IPCC report	• Three Pacific researchers undertook lead roles in writing IPCC chapters for the 6 th Assessment Report. In addition, other articles and publications were documented for use by IPCC working groups • While the 5 th Assessment Report has been completed, 3 Pacific researchers took on lead roles with IPCC chapters. Additional number of new contributions in terms of articles and publications were documented • SPREP facilitated the inclusion of Pacific Met directors in attending the IPCC authors meeting, which resulted in a well-coordinated climate change data and information sharing with other countries led by Pacific NMSS.	100%		Budget	Actual
				Personnel Costs	12,525	5,555
				Operating Costs		65
				Capital Costs		
				Sub Total	12,525	5,620

STRATEGIC PRIORITY 1 : CLIMATE CHANGE RESILIENCE | 2017

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

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal CC3.1.1 – EE actions and cost-effective EE technologies are being promoted and implemented						
Strategic Goal progress update: The establishment of the regional NDC Hub will assist in promoting energy efficiency.						
CC 3.1.1 By 2017, energy efficiency technologies are in widespread use in the region	<ul style="list-style-type: none">The percentage of additional megawatt hours saved and megawatts of RE capacity installed using data from 2010 as the baselineThe number of additional best practices and lessons learned, documented and disseminated by 2015.	<ul style="list-style-type: none">Two country projects commissioned in 2017 after the closure PIGGAREPPIGGAREP Best Practices and Lessons Learned continued to be disseminated through PCCP and regional and international conferences	70%		Budget	Actual
				Personnel Costs	27,730	20,100
	Operating Costs	671		29,097		
	Capital Costs					
	Sub Total	28,401		49,197		
			Overspending due to roll over funds for completion of PIGGAREP...			
	<ul style="list-style-type: none">Regional project management systems in place	<ul style="list-style-type: none">Information sharing and coordination took place through the 2017 PCCR regular meetings of the DPCC and WARD.CROP maintained close coordination in the development of two EU GCCA+ projects during 2017.				
2017 Goal CC3.2.1 – RE actions and cost-effective RE technologies are being promoted and implemented						
Strategic Goal progress update: The establishment of the regional NDC Hub will assist in promoting RE.						
CC 3.2.1 By 2017, all Members are implementing renewable energy technologies and have plans to increase their use	<ul style="list-style-type: none">The number of additional national RE targets or roadmaps adopted by 2015The number of new feasibility studies completed by 2015	<ul style="list-style-type: none">Six national roadmaps developed with technical inputs from SPREPNDCs converted from INDCs upon ratification by all PICs while SPREP continued providing advisory services and contributed to the development of the regional NDC hub.	100%		Budget	Actual
				Personnel Costs	20,128	11,401
	Operating Costs			13,072		
	Capital Costs					
	Sub Total	20,128		24,473		
	<ul style="list-style-type: none">The number of Members implementing RE technologies developed as a result of SPREP advice	<ul style="list-style-type: none">SPREP provided advice on Renewable Technologies to Member countries on requestWork on enhancing NDCs progressed in 2017 with technical advisory services from SPREP				

STRATEGIC PRIORITY 1 : CLIMATE CHANGE RESILIENCE | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal CC 3.3.1 – Green House Gas Inventory and technical needs assessments have been conducted						
Strategic Goal progress update: Work in this area is now focused on the development of the Paris Agreement guidelines and is yet to be finalized.						
CC 3.3.1 By 2017, all Members can refer to accurate emissions inventories and assessments of their technical needs	<ul style="list-style-type: none">The number of new GHG Inventories, BURS and NDC baselines completed by 2017.	<ul style="list-style-type: none">Work on enhancing NDCs progressed in 2017, with advisory services from SPREP	100%		Budget	Actual
				Personnel Costs	20,128	11,401
				Operating Costs		
				Capital Costs		
				Sub Total	20,128	11,401
2017 Goal CC 3.4.1 – Members' capacity and awareness about international carbon offsetting mechanisms is supported						
Strategic Goal progress update: Work in this area is now focused on the development of the Paris Agreement guidelines and is yet to be finalized						
CC 3.4.1 By 2017, all Members have designated national authorities under the carbon offsetting mechanism, and are developing projects under the Clean Development Mechanism (CDM) of the Kyoto Protocol	<ul style="list-style-type: none">The number of designated national authorities established and CDM projects proposed under international carbon offsetting mechanism by 2017.Capacity at the regional level to support in-country implementation if mitigation work	<ul style="list-style-type: none">Designated national authorities established in all PICs for the Green Climate Fund and in place for the CDMThree CDM projects were implemented by PICsCapacity building support has been provided in the context of the NDC assistance to PICsWork in this area still subject to international negotiations	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
TOTAL PROGRAMME 1				Budget	Actual	
			Personnel Costs	\$1,097,577	\$1,036,422	
			Operating Costs	\$1,893,585	\$3,187,444	
			Capital Costs	\$3,000	\$34,332	
			TOTAL	\$2,994,162	\$4,258,199	

2. BIODIVERSITY AND ECOSYSTEM MANAGEMENT

Programme Goals: By 2017, all Members have improved their sustainable management of island and ocean ecosystems and biodiversity, in support of communities, livelihoods, and national sustainable development objectives, through an improved understanding of ecosystem-based management and implementation of National Biodiversity Strategic Action Plans.

Overall assessment: In 2017, 75% of BEM strategic plan targets have 80-100% achievement. Major successes have been achieved with regard to addressing and raising awareness of invasive species issues, momentum is gathering by Pacific island countries to achieve the CBD Aichi Targets, SPREP capacity to support Member's protected areas initiatives has improved by working with partners, and better ocean management is now firmly on the agenda of PICs .

Highlights include

Island and Oceanic Ecosystems

- Pacific Islands Roundtable for Nature Conservation (PIRT) Annual Meeting focussed on coordinating regional support for the global voluntary commitments made by Pacific Island countries at the UN Oceans Conference.
- Successful assessment of protected area management effectiveness in all of Papua New Guinea's protected areas and publishing of a global assessment method adapted for the Pacific Island region.
- GEF ABS Regional Project assisted three countries became compliant parties to the Nagoya Protocol through the review and development of legal mechanisms for Access and Benefit-sharing. All participating countries are now able to access technical support for implementing requirements of the Nagoya Protocol.
- Completion of communication products (video documentary and compendium of case studies) for promoting the outcomes of the GEFPAS Integrated Island Biodiversity (IIB) project across the four participating countries (Cook Islands, Nauru, Tonga, Tuvalu)
- Technical input through the Marine Sector Working Group, the Pacific Ocean Alliance and via direct advice to countries has enabled Members to prepare strong positions on the needs of Pacific SIDS, with successful outcomes in global negotiations such as the UN Oceans Conference, the Prep Comm process on protection of BBNJ, the UN Sustainable Development Goals, Targets and Indicators and the Ocean Pathway proposal at Bonn COP23.
- Nine new trainees from SPREP Member countries completed the 2016 Coral Reef Management Fellowship Programme held at the Great Barrier Reef Marine Park.
- Draft Coral Reef Status and trends Update completed with the Pacific GCRMN (Global Coral Reef Monitoring Network) and nine new Pacific Fellows trained in the Coral Reef Management and Leadership Course.
- Supported the 7th Ramsar Oceania Regional Meeting, which identified Members' future needs under the Regional Wetlands Action Plan; planning CoP14 Draft Resolutions on Blue Carbon and Culture & Wetlands; and proposal for an Oceania Ramsar Regional Initiative.
- A Southwest Pacific Marine Bio-regionalisation project commenced with CSIRO to deliver more ecologically sound understanding on the distribution of coastal and marine systems, for use in regional and national scale marine spatial planning.
- Ecosystem and socio-economic resilience analysis and mapping (ESRAM) completed for all project areas to inform options for ecosystem-based adaptation to climate change.

Threatened and Migratory Species

- 18 areas recommended by regional and international experts as Important Marine Mammal Areas (IMMA) status, with a further five areas proposed as candidate IMMAs.
- Whales in a Changing Ocean Conference hosted by the Government of Tonga, where 14 SPREP Members signed the Pacific Islands Year of the Whale Declaration
- CMS COP12 listed blue sharks proposed by the Governments of Samoa and Sri Lanka on Appendix II of the Convention
- Tjibaou exhibition in New Caledonia showcased 11 Pacific island artists from 4 countries and territories to commemorate the Year of the Whale campaign
- Regional CITES Implementation Workshop delivered in Fiji.

- Shark survey to assess diversity and abundance of sharks in Samoa undertaken using Baited Remote Underwater Video System
- Marine Species Action Plans reviewed, updated and endorsed by Members.

Invasive Species

- Project Document development of the GEF 6 project "*Strengthening national and regional capacities to reduce the impact of Invasive Alien Species on globally significant biodiversity in the Pacific*" (US\$6,252,000).
- Project preparation for the invasive species component of the EDF11 Overseas Territories project (approx. €5M).
- Successful proposal and initial project implementation of the Pacific national and regional data mobilization and capacity building development project (€188,000).

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal BEM 1.1 Members have improved ecosystem management, and are implementing conservation strategies to decrease the rate of terrestrial and marine biodiversity and habitat loss and degradation, including implementation of relevant conservation Multilateral Environmental Agreements and regional activities						
<i>All Members have now been implementing their NBSAPs or equivalent mechanisms for several years as a result of the support provided by SPREP. Similarly, all Members have existing MPAs in place across all forms appropriate for their own existing systems. The GEFPAS IIB project built national and local capacity on the use of specific tools including P3DMs, marine spatial planning and Mirardi open standards system to support conservation planning and management in Cook Islands, Nauru, Tonga and Tuvalu. An MOU with the UNEP-WCMC contributes to ongoing improvements in access to protected area data and information available in country and shared through the Pacific Islands Protected Area Portal. The SPREP Protected Area Programme facilitates and coordinates regional support on protected areas in the Pacific islands region towards the achievement of Aichi Target 11 and other related targets, including adaption of a global management effectiveness assessment tool for the Pacific Islands region developed as part of assessing all protected areas in PNG. Regional GEF ABS project inception workshop and training assisted all Pacific Island countries in implementing Nagoya Protocol under the CBD, and assisted three countries become compliant parties to the Nagoya Protocol through the review and development of legal mechanisms for Access and Benefit-sharing.</i>						
<i>SPREP activities have supported the operation of several initiatives under the Framework for a Pacific Oceanscape, specifically through technical input through the Marine Sector Working Group, the Pacific Ocean Alliance and via direct advice to countries. These have enabled Members to prepare strong positions on the needs of Pacific SIDS, with successful outcomes in global negotiations such as the UN Oceans Conference, the Prep Comm process on BBNJ, the UN Sustainable Development Goals, Targets and Indicators and an Oceans and Climate proposal at Bonn COP23. Marine spatial planning processes in at least 7 Member states, plus draft marine bioregion maps and descriptions have built substantial capacity in MSP at national scales. This plus consistent promotion of integrated ocean management issues into several key global events, have helped to generate significant international, national and regional attention to improve multi-sectoral planning for conserving oceanic ecosystems and biodiversity through sustainable development. Nine new Coral Reef Management Fellowship Trainees in 2017 and the development of a draft regional coral reef status and trends update have boosted Pacific islands capacity in managing impacts of human and climate impacts on coral reefs, in readiness for further strategic action during the International Year of the Reef and the Pacific Year of Coral Reefs in 2018 and 2019.</i>						
BEM 1.1.1 At least 50% of all Members are implementing National Biodiversity Strategic Action Plan (or equivalent) targets.	<ul style="list-style-type: none">The number of Members implementing NBSAP or equivalent targets	<ul style="list-style-type: none">Fourteen Members implemented National Biodiversity Strategic Action Plan (NBSAP) or equivalent targets with ongoing supported activities:<ul style="list-style-type: none">Regional ABS Project Inception Workshop & Training held in Samoa with 14 Pacific Island countries represented with 24 country and donor agency participants.National ABS Workshops held in Vanuatu and Fiji that assessed capacity building needs and initiated the review and/or the development of legal measures for regulating Access and Benefit Sharing.Provided technical assistance to countries including capacity gap analysis for Fiji & Vanuatu, reviewed Draft ABS Law for Palau and prepared general drafting instructions for the development of ABS Laws in Pacific countries.Completed guidelines and template for preparing cabinet submissions for ratification of Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits.	Over-achieved		Budget	Actual
				Personnel Costs	57,920	139,380
				Operating Costs	403,113	137,731
				Capital Costs	4,000	886
				Sub Total	465,033	277,997

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
					Budget	Actual
BEM 1.1.2 By 2017, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level and met individually identified targets; for example, through the Programme of Work on Protected areas, of the Convention on Biological Diversity (CBD)	<ul style="list-style-type: none"> The number and extent of conservation areas effectively managed 	<ul style="list-style-type: none"> Terrestrial and marine conservation areas effectively managed in at least three Member countries shown in: <ul style="list-style-type: none"> New Caledonia's Coral Sea Nature Park marine spatial planning and public consultation processes conducted, resulting in a draft MPA management plan Expansion and legislation passed for Marae Moana in Cook Islands. Assessment of management effectiveness for all Papua New Guinea protected areas with the assessment report and an adapted Pacific Island method presented to PNG Government, partners, and SPREP Members at a SPREP Meeting side event. Supported capacity building activities with government agencies and NGO partners contributing to the effective management marine and terrestrial conservation in PICs through: <ul style="list-style-type: none"> Development of Marine Spatial Planning Guidelines for the Pacific Region for wider review. Partnership MOU signed between SPREP and the UN Environment World Conservation Monitoring Centre (UNEP-WCMC) to strengthen and enhance the quality of Pacific Islands datasets in the World Database on Protected Areas (WDPA) and Global Database on Protected Areas Management Effectiveness. National Protected Area Stakeholder Workshops completed for Samoa and Vanuatu with a process and mechanism agreed for collation of protected area data and information to support national implementation of Aichi Target 11. GIS training carried out for protected area stakeholders in Vanuatu engaging 12 participants across government agencies and NGOs. Development of new front-end design and finalised for the PIPAP Tagging of biodiversity/protected area related resources on the SPREP Pacific Environment Information Network (PEIN) completed and increased access of PIPAP users to all PEIN protected areas resources. Practical training in protected area data collection using Global Positioning System (GPS) and data analysis using Geographical Information Systems (GIS) completed for Samoa. Protected Areas Working Group Meeting held as part of the Pacific Island Roundtable meeting in Solomon Islands assisted partners to coordinate greater support for countries in their protected area related commitments from the 2017 UN Oceans Conference. 	85%			
				Personnel Costs	65,643	69,292
				Operating Costs	65,784	116,244
				Capital Costs	2,678	1,463
				Sub Total	134,105	186,999

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
BEM 1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)	<ul style="list-style-type: none"> The number of Members with an effectively managed MPA 	<ul style="list-style-type: none"> Capacity building actions completed to improve management effectiveness of MPAs and consultation processes across Member countries such as: <ul style="list-style-type: none"> Provided technical assistance and guidelines to marine spatial planning (MSP) and marine protected area (MPA) practitioners in all Member countries and territories through the Protected Area Working Group, PIPAP, BIOPAMA network of large MPA managers and the Biodiversity Blue Belt project. Stakeholder consultation processes and a Draft MPA Management Plan developed for New Caledonia's Coral Sea Marine Park through the Blue Belt project, achieving public ownership into the Plan. MSP training provided to 5 practitioners from New Caledonia and Wallis et Futuna. Feasibility and design of underwater educational trails for seven sites in French Polynesia and design concept developed with Wallis et Futuna. Facilitated a MPA Sister Sites exchange for Cook Islands to participate in the d'Entrecasteaux atolls monitoring survey, New Caledonia, providing greater science capacity for Cook Islands in MPA management. Provided training in use of SPREP environment spatial information system (ESIS), and application of spatial data to describe marine bioregions in MACBIO project countries (Vanuatu, Solomon Islands, Fiji, Tonga & Kiribati). National marine spatial planning processes further advanced with MACBIO project partners in Tonga, Vanuatu, Solomon Islands, Fiji and Kiribati. 	75%		Budget	Actual
				Personnel Costs	32,425	115,851
				Operating Costs	233,634	19,849
				Capital Costs		
				Sub Total	266,059	135,700
BEM 1.1.4 At least one Regional Oceanscape initiative is fully operational	<ul style="list-style-type: none"> The number of regional Oceanscape initiatives fully operational 	<ul style="list-style-type: none"> Additional regional Oceanscape initiatives and actions completed via the following activities <ul style="list-style-type: none"> Developed the SPREP Oceans Strategy and budget, which has helped to increase international partnerships and investments (e.g., with the Commonwealth Marine Economies Programme) and facilitate greater cross-disciplinary action under the Oceanscape Framework. Provided technical input on coastal and marine environment issues to develop regional strategic directions with the Marine Sector Working Group (MSWG) and Pacific Ocean Alliance. Provided direct support to SPREP Members for the UN PrepComm negotiations on developing an international Agreement to protect biodiversity beyond national jurisdiction (BBNJ). Provided technical and policy briefs, recommendations and high-level presentations for Pacific delegates to the 2017 UN Conference on SDG 14 for Oceans and for the Pacific Header indicators on SDG 14 (FPO Actions 2B, 3C, 4B). 	100%		Budget	Actual
				Personnel Costs	21,617	19,569
				Operating Costs		71,740
				Capital Costs		
				Sub Total	21,617	91,309

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> Developed the SPREP Regional Sea Fact Sheet and provided the Pacific Chapter to the Regional Seas Reports Series No.202 on ABNJ. Provided SPREP region contributions into the IOC-UNESCO/ UNEP/ UNDP GEF/ FAO meetings on ocean governance and management and the UN Environment Regional Seas Programme priorities for SPREP Members on oceans and coral reefs (FPO Actions 4B, 5D). Provided several presentations for the Bonn Climate Change COP23 on SPREP region strategic issues in coastal and marine conservation, assisting to raise international support for the Climate-Oceans proposal. 				
BEM 1.1.5 By 2017, at least two additional PICs have joined the Ramsar Convention	<ul style="list-style-type: none"> Number of PICs that are Ramsar Members 	<ul style="list-style-type: none"> A total of six Pacific Island parties to the Ramsar Convention, with no further increases in 2017, however further assistance provided to Members, such as: <ul style="list-style-type: none"> Supported the 7th Ramsar Oceania Regional Meeting which identified Members' future needs under the Regional Wetlands Action Plan; Planning CoP14 Draft Resolutions on Blue Carbon and Culture & Wetlands; and proposal for an Oceania Ramsar Regional Initiative. Provided technical advice to Tonga, Vanuatu and Palau on assessing and nominating potential Ramsar sites. Provided the first comprehensive National Wetland Inventory for Wallis et Futuna, plus training and assistance on this inventory and the process for nominating Ramsar sites to the Ramsar Convention. 	75%		Budget	Actual
				Personnel Costs	5,404	4,892
				Operating Costs		1,605
				Capital Costs		
				Sub Total	5,404	6,497
BEM 1.1.6 By 2017, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners	<ul style="list-style-type: none"> The extent to which the Regional Wetlands Action Plan is implemented 	<ul style="list-style-type: none"> PICs provided with technical support on the development of Draft on Coral Reef Status and Trends Update completed with the Pacific GCRMN (Global Coral Reef Monitoring Network). Preliminary outline developed for a revised Regional Wetlands Action Plan with Ramsar Secretariat. Partnership MOU signed with CRILOBE paved the way for shared storage and management of a regional coral reef database, improved coordination of the Pacific GCRMN and increased capacity development in coral reef management and monitoring with Members. Capacity building conducted for nine new trainees on implementing coral reef methodologies from SPREP Member countries who completed the 2016 Coral Reef Management Fellowship Programme held at the Great Barrier Reef Marine Park. 	85%		Budget	Actual
				Personnel Costs	10,809	9,785
				Operating Costs	16,800	15,910
				Capital Costs		
				Sub Total	27,609	25,695

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal BEM 1.2 – Ecosystem-based adaptation (EbA) is widely organised and implemented as a key element of climate change adaptation measures						
Strategic Goal progress update: Importance and value of EbA approaches has gained considerable momentum in the region as a result of SPREP initiatives. This has included work in the Solomon Islands (Choiseul and Honiara), Fiji (Lami Town, Taveuni and Macuata), Samoa, Tonga and Vanuatu (Port Vila and Tanna). With other divisions, BEM promotes EbA through establishment of partnerships, working with all stakeholders, building capacity, production of communications products, social and ecological research, technical and policy advice and implementation of on the ground activities.						
BEM 1.2.1 By 2017, five examples of ecosystem-based adaptation (EbA) to climate change being implemented in PICTs	<ul style="list-style-type: none">The number of examples of EbA being implemented	<ul style="list-style-type: none">At least 6 examples of EbA implemented in PICT listed below:<ul style="list-style-type: none">Launched the EbA Cost Benefit Analysis Guidelines and Tool for Pacific Islands.Completed the Ecosystem and socio-economic resilience analysis and assessment (ESRAM) studies for Fiji [National level, Provincial level (Macuata), Island level (Taveuni)], Solomon Islands [National level, Urban level (Honiara), Island level (Wagina)]; and Vanuatu [(National level, Urban level (Port Vila), Island level (Tanna)].Completed Ecosystem-based adaptation options assessments for project sites in Macuata Province and Taveuni in Fiji, Honiara and Wagina in Solomon Islands, Port Vila and Tanna in Vanuatu.Ecosystem-based adaptation implementation plans for demonstration activities completed for all project sites and implementation arrangements established.Facilitated a regional dialogue and learning mission on integrating biodiversity and climate change action at the country level in the Pacific island region with Fiji Government and CBD Secretariat.	100%		Budget	Actual
				Personnel Costs	462,414	509,502
				Operating Costs	657,645	655,783
				Capital Costs		1,210
				Sub Total	1,120,059	1,166,495
2017 Goal BEM 1.3 – Improve cooperative partnerships and engagement of all relevant national and regional stakeholders, and strengthen coordinated action on biodiversity conservation consistent with the Action Strategy for Nature Conservation in support of national initiatives and priorities						
Strategic Goal progress update: Assistance provided through the Pacific Islands Round Table, CBD CoP and the UN Oceans Communities of Ocean Action helps countries and biodiversity NGOs to coordinate implementation of Pacific region voluntary commitments from the UN Oceans Conference. The Pacific Islands Roundtable has included four fully operational working groups in the last few years such as Species WG, Invasive Species WG, Protected Areas WG and Environmental Law WG.						
BEM 1.3.1 Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues	<ul style="list-style-type: none">The proportion of Roundtable for Nature Conservation working groups that are fully functional	<ul style="list-style-type: none">At least four Roundtable for Nature Conservation working groups established and functional in PICTs providing regional leadership supported by the SecretariatConvened the 20th meeting of the Round Table with the theme ‘Oceans at a tipping point – from global commitments to regional actions’ which initiated regional support to countries for their Voluntary Commitments made at the previous UN Oceans Conference 2017.Roundtable meetings facilitated the reporting on progress in implementing the Regional Framework for Nature Conservation.Secretariat continued chairing the Protected Areas Working Group and coordinated support in assisting PICs implement Aichi Target 11 including utilizing the Pacific Islands Protected Areas Portal (PIPAP) as an effective information and networking tool.Secretariat continued co-chairing the Species Working Group as part of PIRT activities.	100%		Budget	Actual
				Personnel Costs	95,952	86,831
				Operating Costs	33,859	14,921
				Capital Costs		
				Sub Total	129,811	101,752

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal BEM 1.4 – SPREP has used its role as a regional hub to streamline MEA processes and reporting requirements						
Strategic Goal progress update: A draft set of Pacific Header indicators for SDG 14 on Oceans plus input to the UN Regular Process on the World Oceans Assessment II places the region in a good position for reporting on the CBD 2020 Aichi targets and the 2030 SDGs. Assistance provided to members at the CBD CoPs, Ramsar CoPs and other regional capacity building workshops has helped countries and biodiversity NGOs to coordinate implementation and reporting of their contributions to the CBD Aichi Targets and other global MEAs. This also includes improved capacity to implement Pacific region voluntary commitments made at the UN Oceans Conference.						
BEM 1.4.1 Members are able to spend less time on meeting MEA reporting requirements.	• Number of MEAs that have modified reporting requirements for Pacific Members,	• All MEAs modified reporting requirements for Pacific Member countries at the same time continuously providing support in the following: <ul style="list-style-type: none">• Provided support to Members on follow up actions to implement relevant CBD COP13 decisions.• Contributed technical environment details into the Pacific Header indicators on SDG 14 for Oceans.• Provided Pacific islands regional needs and recommendations into the UN Regular Process on the World Oceans Assessment II.	95%		Budget	Actual
				Personnel Costs	61,710	52,466
				Operating Costs	29,810	4,514
				Capital Costs		
				Sub Total	91,520	56,980
2017 Goal BEM 1.5 – Develop regional knowledge, and consider regional action on oceanic ecosystems in areas within and beyond national jurisdictions, in concert with relevant regional and international organizations and initiatives; and explore the feasibility of a project of the Global Environment Facility (GEF) on this issue						
Strategic Goal progress update: A new project to describe marine bioregions across the South West Pacific, will enable more ecologically sound understanding on the distribution of coastal and marine systems for use in regional and national scale marine spatial planning. Technical input through the Marine Sector Working Group, the Pacific Ocean Alliance, the UN Regional Seas Programme, and via direct advice to countries, has enabled Members to prepare strong positions on the needs of Pacific SIDS, with successful outcomes in global negotiations such as the UN Oceans Conference, the Prep Comm process on protection of BBNJ, the UN Sustainable Development Goals, Targets and Indicators and an Oceans and Climate proposal at Bonn COP23.						
BEM 1.5.1 Identify numbers of Ecologically and Biologically Significant Areas in relation to the CBD, and other relevant organisations and initiatives	• The number of ecologically and biologically significant areas (EBSAs) identified	• This target achieved in 2014. Additional activities built on these were completed in 2017, including: <ul style="list-style-type: none">• “Biodiversity Blue Belt” project with Agence Francaise pour la Biodiversite (AFB ex AAMP) provided enhanced capacity in MPA management in all four Pacific OCT Members; and• Pacific Marine Bio-regionalisation project that commenced with CSIRO in describing bioregions that will enable better informed marine spatial planning and management at national and regional scales.	100%		Budget	Actual
				Personnel Costs	22,921	20,828
				Operating Costs	2,200	12,002
				Capital Costs		
				Sub Total	25,121	32,830

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

Component: BEM 2 – THREATENED AND MIGRATORY SPECIES

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal BEM 2.1 – Arrest in the decline of key threatened and migratory species populations through targeted planning, management, and active implementation of international conventions in the region						
Strategic Goal progress update: Notable progress was made with the listing of blue sharks onto CMS Appendix II as a means of protecting one of the highly migratory shark species that is dominantly traded on the global fin markets. This initiative was led by the Government of Samoa and supported by fellow Pacific Members. Various community consultations and awareness activities were implemented to raise the awareness on the importance of sharks in the marine environments and threats that are impacting their populations. Shark surveys were also completed to obtain data and information on the diversity of shark species and state of coral reefs for Samoa as part of a Global Shark FinPrint project.						
BEM 2.1.1 Regional marine species action plan reviewed and updated by 2017	<ul style="list-style-type: none">RMSAP draft prepared for regional consultation	<ul style="list-style-type: none">RMSAP endorsed by SPREP members and prepared for publication after reviews and updating including:<ul style="list-style-type: none">Completion of community consultations using perception questionnaires for 45 villages selected around the islands of Savaii, Upolu, Manono-tai and Apolima-tai to raise awareness on the importance of sharks in the marine environment of Samoa, threats and conservation and management measures developed to protect these species.Conduct of the community consultations in collaboration with the Ministry of Natural Resources and Environment, Samoa Conservation Society, Youth Climate Action Network of Samoa and Fisheries.Completion of shark survey that assessed the diversity and abundance of sharks in Samoa, which indicated the presence of grey reef sharks, blacktip reef sharks, whitetip reef sharks, pink whipray and bluespotted mask rays in observed marine protected areas and fishing areas	100%		Budget	Actual
				Personnel Costs	38,177	110,594
				Operating Costs	5,180	56,505
				Capital Costs		
				Sub Total	43,357	167,099
			Additional funding support from Pew			
BEM 2.1.2 By 2017 at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)	<ul style="list-style-type: none">The number of additional PIC Members of CMS / MOUs	<ul style="list-style-type: none">No new additional PIC Members or MOUs signed regarding migratory speciesAwareness raised for the management of blue sharks by all range and fishing States in a successful listing of blue sharks in Appendix II completed by Pacific delegates, who attended the CMS Pre-COP and CMS COP12 with technical and financial support from SPREPEnsured international cooperation prioritized with measures adopted by CMS Parties during the side events on the Year of the Whale hosted by the DG and Pacific shark at the CMS COP12 meeting in Manila, Philippines	90%		Budget	Actual
				Personnel Costs	16,686	17,258
				Operating Costs	9,140	58,926
				Capital Costs		
				Sub Total	25,826	76,184
			Additional funding support from Pew			

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal BEM 2.2 – Marine and terrestrial species protection priorities are mainstreamed into relevant national, regional, and international strategies and programmes						
Strategic Goal progress update: SPREP partnered with the Government of Tonga, which convened a High level Conference on Whales in a Changing Ocean held in Tonga where eleven Pacific countries signed the Pacific Island Year of the Whale Declaration 2016/2017. The Governments of France, USA and the United Kingdom also signed the declaration later. Several Members also made Voluntary Commitments to extend further protection to cetaceans, turtles and sharks at the UN Ocean Conference in New York. Shark regulations reviewed for Samoa and Fiji were reviewed by Threatened and Migratory Species Team to strengthen conservation and management measures for the protection of sharks and rays within their national waters.						
BEM 2.2.1 By 2017, regional species priorities are integrated into relevant regional and international policies and programmes	<ul style="list-style-type: none">The number of regional or international policies and programmes that are developed or updated to include regional species priorities	<ul style="list-style-type: none">RMSAP thoroughly reviewed and updated by SPREP Members as a precursor action towards the development of international programmes and policiesConvened the Whales in a Changing Ocean conference in Tonga which resulted in 12 SPREP Members signing the Pacific Islands Year of the Whale Declaration 2016/2017 with France and the United Kingdom also signed the Declaration during the Year of the Whale side event at the CMS COP12 meetingConvened the Second Important Marine Mammal Areas (IMMA) workshop, and developed a complete list of 18 areas awarded as IMMAs with 5 approved as candidate IMMAsOpened Tjibaou art exhibition in Noumea, New Caledonia featuring Pacific artists that showcased whales to commemorate the Year of the Whale Campaign.	95%		Budget	Actual
				Personnel Costs	19,954	20,157
				Operating Costs	15,200	222,795
				Capital Costs		
				Sub Total	35,154	242,952
			Additional funding support from Pew			
BEM 2.2.2 By 2017, two regional and four national species recovery plans developed and implemented	<ul style="list-style-type: none">The number of recovery plans implemented	<ul style="list-style-type: none">No recovery plans developed nor implemented with Members however aA Marine Species Action Plan 2018-2022 drafted and endorsed by Members at SPREP meeting	60%		Budget	Actual
				Personnel Costs	9,146	9,759
				Operating Costs	7,500	2,432
				Capital Costs		
				Sub Total	16,646	12,191
BEM 2.2.3 New or updated wildlife legislation enacted	<ul style="list-style-type: none">Number of new or updated wildlife legislation enacted	<ul style="list-style-type: none">New wildlife legislation under process-review for endorsement by Members prior to enactment such as:<ul style="list-style-type: none">Marine Wildlife Protection Regulation 2009 recommended for adoption for SamoaFiji’s Drafted Fisheries (National Shark and Ray Conservation) Regulation 2017 review completed.	60%		Budget	Actual
				Personnel Costs	10,452	10,709
				Operating Costs	4,700	10,745
				Capital Costs		
				Sub Total	15,152	21,454
			Additional funding support from Pew			

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal BEM 2.3 – Marine turtle research and monitoring database (TREDS) is maintained and used as a tool for regional and national conservation						
Strategic Goal progress update: Members continue to use TREDS to enter turtle tagging information. Members and partners also continue to report on recovered tags which are entered into TREDS. With secured funds from Fonds Pacifique, the current TREDS will be improved from a Microsoft Access database to a web-based system that will be user-friendly and easily accessible by SPREP Members.						
BEM 2.3.1 Members are using TREDS as a standard database	<ul style="list-style-type: none">The number of Members that use TREDS	<ul style="list-style-type: none">At least 9 Members with 15 Pacific island Members contributing regularly used TREDS in entering turtles tagged and released, nesting monitoring programs and recaptureFonds Pacifique provided funds of €15,000 in updating TREDS to a web-based system	85%		Budget	Actual
				Personnel Costs	12,133	11,043
				Operating Costs	2,200	17,871
				Capital Costs		843
				Sub Total	14,313	29,757
2017 Goal BEM 2.4 – Status of threatened and endangered species is continually reviewed and updated as a key part of regional biodiversity monitoring						
Strategic Goal progress update: A paper prepared for CMS COP12 on the status of blue sharks estimated that more than 20 million blue sharks are caught annually, with significant numbers caught in the Pacific islands region. Blue shark is now the main shark species in the global shark fin trade. Samoa’s achievement in successfully proposing the listing of blue sharks onto the CMS Appendix II is a strong signal of global and regional action to help arrest the decline of this species through the development of stronger conservation measures. The Year of the Whale, and the Whales in a Changing Ocean conference, and the UN Ocean Conference also highlighted the need for ongoing monitoring of the impacts of climate change, underwater noise and marine pollution, especially plastics, on marine megafauna such as cetaceans, turtles and sharks.						
BEM 2.4.1 By 2017, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested	<ul style="list-style-type: none">The extent to which a regional status assessment of threatened species is completed; extent to which the decline has been arrested	<ul style="list-style-type: none">Thematic papers prepared for CMS COP12 assessed the decline in blue sharks which led to the successful listing of blue sharks onto the Appendix II of CMS.Presentations were prepared on the regional status assessment of the threatened species specifically on the decline of blue sharks for key delegations at UN Ocean Conference, including Tonga, Samoa and Fiji	80%		Budget	Actual
				Personnel Costs	21,259	20,803
				Operating Costs	2,805	24,246
				Capital Costs		
				Sub Total	24,064	45,049
2017 Goal BEM 2.5 – Non-party PICs join Convention on International Trade in Endangered Species (CITES), begin implementing wildlife protection legislation, receive training and develop model laws						
Strategic Goal progress update: A regional CITES implementation meeting held in Fiji brought together the Scientific, Management and Enforcement Authorities from both CITES and Non-CITES Parties from the Pacific. Shark fin identification training was also carried out during this meeting to help delegates distinguish between CITES- listed shark species and species that are not currently listed on CITES Appendices.						
BEM 2.5.1 By 2017, at least four additional PICs have joined CITES	<ul style="list-style-type: none">The number of additional PIC Members in CITES	<ul style="list-style-type: none">No new additional PIC Member joined CITES, however key activities were supported as follows:<ul style="list-style-type: none">Collaborated with the New Zealand CITES Management Authority and the Regional CITES Implementation meeting held in FijiContinued assistance provided for the Pacific CITES Parties with the implementation of their obligations under CITES	80%		Budget	Actual
				Personnel Costs	19,954	19,853
				Operating Costs	15,650	9,982
				Capital Costs		
				Sub Total	35,604	29,835

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
BEM 2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detriment findings)	<ul style="list-style-type: none"> The number of officers trained to implement CITES article 4 	<ul style="list-style-type: none"> At least 49 Officers from the Environment, Fisheries and Enforcement Agencies trained on Shark fin identification in Fiji highlighting the Non-Detriment Finding template for sharks and rays developed for the Pacific 	80%		Budget	Actual
				Personnel Costs	9,146	9,759
				Operating Costs	172,476	6,239
				Capital Costs		
				Sub Total	181,622	15,998
BEM 2.5.3 A model management plan for corals, dolphins, and other marine species has been developed	<ul style="list-style-type: none"> The extent to which model CITES management plan for corals, dolphins, and other marine species is completed 	<ul style="list-style-type: none"> No model CITES management plan completed for corals, dolphins, and other marine species Examples of NDF (Non-Detriment Findings) templates developed and available were presented during the CITES Regional workshop for CITES Parties to ensure that CITES listed species that are commercially traded such as corals were taken out from the wild sustainably 	65%		Budget	Actual
				Personnel Costs	15,025	15,527
				Operating Costs	4,070	81
				Capital Costs		
				Sub Total	19,095	15,608

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

Component: BEM 3 – INVASIVE SPECIES

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal BEM 3.1 The threat of invasive species has been reduced as a result of policy, legislation, awareness and management, including regional and national targeted prevention and response action						
Strategic Goal progress update: The threat of invasive species has been reduced through the identification of gaps where objectives have not been met in relation to the “Guidelines for Invasive Species Management in the Pacific” (“Guidelines”). These were monitored whilst completing the “State of Conservation in Oceania” (SOCO) Report, and capacity gaps were monitored whilst completing the “Pacific Invasive Species Capacity Development Strategy” (PISCDS). Large projects that have addressed these objectives since 2010 have been the Critical Ecosystem Partnership Fund’s “Polynesia, Micronesia Hotspot” project and the GEFPAS “Prevention, control and management of invasive alien species in the Pacific islands” project. A further project has been approved for the GEF6 replenishment round (>USD 6m) including a sub-component for a regional support service. The project document was being finalized, further EU funded project for the overseas territories with an invasive species component of approximately EU 5M. Target 3.1.2 was exceeded with one NISSAP being reviewed and eight initial NISSAPs being developed. Target 3.1.3 was exceeded with eight PICTs adopting risk assessment via desktop surveys to inform invasive species management. This goal will consistently require attention. A “Guidelines Reporting Database has been created and tested to measure progress against the “Guidelines for Invasive Species Management in the Pacific” and gaps notified to Members for project activities and at several regional and international fora.						
BEM 3.1.1 By 2013, regional invasives priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific, and coordinated action to address them is undertaken by Member agencies of the Pacific Invasives Partnership in collaboration with Members	• The extent to which invasive species gap analysis is completed and is being implemented	• The Guidelines Reporting Database contained 2,184 records for 2017 with Members referring to the information obtaining baseline for the new Strategic Plan. • Gaps in Guidelines implementation communicated to Members which assisted them in the design of the GEF 6 invasive species project and the EDF11 OCT project at the country/territorial level. • Gaps analysed in determining the focus of the regional component of the GEF 6 invasive species project. • French territories became more aware of the Guidelines and how it could be used.	100%		Budget	Actual
				Personnel Costs	20,201	23,404
				Operating Costs	11,732	51,121
				Capital Costs		
				Sub Total	31,933	74,525
				Extra funds from Fonds Pacifique for French Territory Guidelines alignment.		
BEM 3.1.2 By 2017, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees	• The number of additional Members with National Invasive Species Action Plans	• One NISSAP reviewed and at least eight initial NISSAPS developed while Tuvalu and Pitcairn Island defined upcoming activities towards creating new NISSAPS/TISSAPS • The ‘Battler Series Guide’, “Develop a National or Territorial Invasive Species Strategy and Action Plan” has been shared with Members and is available online through the Battler Resource Base via the SPREP website.	100%		Budget	Actual
				Personnel Costs	10,698	11,412
				Operating Costs		292
				Capital Costs		
				Sub Total	10,698	11,704
BEM 3.1.3 By 2017, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in 5 PICTs	• The number of PICTs using environmental risk assessment to inform biosecurity/invasive species management	• At least 5 PICTs used Environmental Risk Assessment that informed the Biosecurity/ Invasive Species management in RMI, Tonga, Niue, Tuvalu, Wallis et Futuna, and Pitcairn Island • The “Battler Series Guide” and “Find Answers Online to Invasive Species Questions” made available to various Members and regional for a and was available online on the Battler Resource Base via the SPREP website	100%		Budget	Actual
				Personnel Costs	9,393	10,892
				Operating Costs		
				Capital Costs		
				Sub Total	9,393	10,892

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Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal BEM 3.2 – The Pacific Invasives Partnership and Pacific Invasives Learning Network (PILN) are maintained as regional coordinating, capacity-building, and monitoring mechanisms and there is cooperation among relevant regional bodies						
Strategic Goal progress update: The two regional networks, PIP and PILN, assist Members in the areas of capacity building, awareness raising and resource mobilization. Both networks are expanding in Membership, and accommodate sub-national and sub-regional initiatives and needs. PIP has gained the attention of Pacific leaders on the importance of commitments to control invasive species, as reflected in Leaders communiqués in 2012-2014. PILN teams have been strengthened by targeted training, learning exchanges and up-skilling. Members of the networks are championing and advocating, developing and implementing globally significant initiatives such as the Biosecurity Plan for Micronesia and Hawaii, and inclusion of invasive species at the Small Islands Development States (SIDS) Samoa Pathway. At present, invasive species cross-sector and multi-agency country teams span Micronesia, Melanesia and Polynesia. 22 teams from 19 countries (including the USA State of Hawaii) and territories have been established. The two networks have contributed significantly to accelerating invasive species management actions and building a cadre of invasive species workers or Pacific Invasive Species Battlers.						
BEM 3.2.1 By 2017, PILN achieves comprehensive Membership of PICTs	• The number of Members of PILN	• At least 18 (86%) PILN and PIP Members achieved comprehensive membership with expanded networks having 22 teams from 19 countries established involvement in various activities like: <ul style="list-style-type: none">○ The PILN newsletter <i>Soundbites</i> which highlighted invasive species issues around the Pacific○ The Inaugural 'Pacific Invasive Species Battler of the Year' awarded to a Tongan national - a Pacific invasive species field-based (non-management) practitioner was working at grass roots level on outcome for biodiversity using minimal resources○ A Global Biodiversity Information Facility project proposal which included 14 country partners working together to publish invasive species data from the Pacific○ Establishment of a Polynesian sub-regional invasive species working group discussed with some Members	100%		Budget	Actual
				Personnel Costs	12,113	11,827
				Operating Costs		
				Capital Costs		
				Sub Total	12,113	11,827
2017 Goal BEM 3.3 – Invasive species issues are incorporated into public awareness programmes, formal and adult education programmes, and targeted social marketing campaigns						
Strategic Goal progress update: Most Members include invasive species public awareness as part of their environment programmes, and some have strategies. Some countries are introducing invasive species programmes into the school system and a regional targeted social marketing campaign was designed in 2015 and implemented in 2016. This target is progressing in most countries. A guide for creating effective campaigns was published in 2016 as part of the “Invasive Species Battler Series”.						
BEM 3.3.1 By 2017, there are high-quality examples of invasive species awareness/education campaigns tailored to the region	• The number of Pacific invasive species awareness/education campaigns completed	• One Pacific invasive species awareness education campaign “Stop the Little Fire Ant School Challenge” materials completed then shared to various Members and countries in-country at regional fora.	100%		Budget	Actual
				Personnel Costs	21,506	21,407
				Operating Costs		1,520
				Capital Costs		
				Sub Total	21,506	22,927

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal BEM 3.4 – Knowledge of the economic impacts of invasive species is substantially improved						
Strategic Goal progress update: Quantifying the actual economic cost of invasive species remains a key challenge because of many social and environmental factors. Economic impacts relating to trade loss, infrastructure maintenance, some health issues and loss of agricultural benefits are more easily measured than indirect costs or loss of benefits from social and environmental assets such as ecosystem services, which means that these costs are largely undervalued. Member capacity to undertake economic assessment of invasive species is progressing. A template for assessment has been developed and case-studies of five serious invasive species in Fiji completed. A guide on the economics of invasive species was published in 2016 as part of the “Invasive Species Battler Series”. Awareness of invasive species at the political level has been increased over the past four years likely resulting in commitments some countries have made towards including significant invasive species initiatives in the GEF 6 replenishment round and the EDF-11 OCTs programme						
BEM 3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out	<ul style="list-style-type: none">Completion of a case study pilot on the economic cost of invasive species	<ul style="list-style-type: none">At least two case studies completed. The “Battler Series Guide” and “Use Economic Analysis to Battle Invasive Species” was developed that provides examples of attempts to quantify the economic cost of invasive species with challenges in the social and environmental factors emanated in relation to trade loss, social health issues, loss of agricultural benefits and loss of benefits environmental assets like ecosystem services	100%		Budget	Actual
				Personnel Costs	15,504	15,992
				Operating Costs		
				Capital Costs		
				Sub Total	15,504	15,992
BEM 3.4.2 By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures	<ul style="list-style-type: none">Completion of a social marketing campaign on invasive species	<ul style="list-style-type: none">The “Battler Series Guide” Campaign to Battle Invasive Species made available to various Members and regional fora and was also available on the Battler Resource Base via the SPREP websiteBehaviour Change Campaign (2015-2016) completed as social marketing campaign on invasive species.	100%		Budget	Actual
				Personnel Costs	6,002	6,396
				Operating Costs		
				Capital Costs		
				Sub Total	6,002	6,396

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Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal BEM 3.5 – Improved information on the status and distribution of invasive species, and objective prioritization methods, underpins management in the region						
Strategic Goal progress update: Information on the distribution of invasive species has become available through desktop surveys of available information and new baseline surveys. The compilation of recorded species, their pathways, impacts and other factors has provided the opportunity for Members to objectively prioritize the management actions within their National Invasive Species Strategy and Action Plans. The region consists of approximately 30,000 islands so there are still areas that require baseline surveys. Baseline information has a secure repository with the Invasive Species Specialist Group to ensure data is not lost. Systems for sharing national and regional information on success is in place and Members are being encouraged to contribute annually. A project on mobilizing invasive species data was successfully approved and implementation began in 2017. The improved information underpins the two large multi-country projects currently under finalization.						
BEM 3.5.1 By 2017, there is evidence of increased regional coordination to share information on the status and distribution of invasive species	<ul style="list-style-type: none">Evidence of regional coordination to share information on invasive species	<ul style="list-style-type: none">Regional coordination strengthened with sharing of information on invasive species in the following:<ul style="list-style-type: none">Maintained access to information for Members through “The Invasive Battler Resource Base”The project “Regional and National Alien and Invasive Species Data and Information Mobilization and Capacity Building in the Pacific” project (€188,000) was successfully awarded.Secretariat became the first Pacific Node for publishing biodiversity data to the Global Biodiversity Information FacilityDetermined data-sharing protocols and agreements with other regional and international holders of invasive species dataIdentified national data holders and data sets for publication with Tonga holding its national data sharing workshop	100%		Budget	Actual
				Personnel Costs	19,705	25,127
				Operating Costs		61,718
				Capital Costs		
				Sub Total	19,705	86,845
			Extra funds from GBIF BID Programme			
BEM 3.5.2 A large-scale invasive species project is included in the GEF-5 programme	<ul style="list-style-type: none">US\$ millions of value, and number of actions, for Pacific invasive species included in the GEF-5 programme	<ul style="list-style-type: none">A GEF6 US\$ 6,252,000.00 Project Identification Form “Strengthening national and regional capacities to reduce the impact of invasive alien species on globally significant biodiversity in the Pacific” approved with project documentations initiated with consultations in Tonga and Niue, which will continue in 2018The Secretariat assisted the overseas territories of New Caledonia, French Polynesia, Pitcairn Island and Wallis et Futuna in developing an invasive species component (estimated €5M) for the EDF11 Overseas Territories project	100%		Budget	Actual
				Personnel Costs	14,090	16,103
				Operating Costs		41,620
				Capital Costs		
				Sub Total	14,090	57,723
			Extra funds from UNE for the GEF6 Project Preparation Grant			

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Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal BEM 3.6 – The region places greater emphasis on eradication and biological control as means to manage invasives						
<p>Strategic Goal progress update: Eradication methods were used by Members to manage low incidence invasive plants, which can take many years depending on the seed viability of the species, and methods and materials available for control. The often relatively small size of many valued biodiversity sites and the existence of many invasive species determined ongoing control was an important management aspect in areas where eradication was not feasible, and a site-led approach to management was recommended.</p> <p>Prior to 2011, there were 114 eradications that has taken place of 9 animal species in 12 PICTs, most took place in the 1990s and 2000s. Between 2011 and 2016, there were 43 eradications have taken place on six animal species in six PICTs. The recent eradications have focused on cats, 3 species of rats and goats. Taking into account that the majority of earlier eradications were implemented over 20 years, the rate of eradications has increased by approximately 43 percent over the past 5 years. Animal eradications are generally technically complex and require significant technical resources and funding. Recently a focus has been on increasing the number of eradications by focusing on small islands which Members can complete largely on their own with limited funding. These will complement larger scale projects. Eradication of invasive animals, in particular rats and cats, are essential for restoring both terrestrial and marine ecosystem function and needs to be more widely used as a tool for ecosystem based adaptation to climate change and to prepare for natural disasters.</p> <p>Since 1911, there were 62 biocontrol agents which have been deliberately introduced to Pacific PICTs to control 21 weed species in 17 countries. Furthermore, 2 agents have spread naturally into the region. There were 36 of the agents were established on 19 weed species. Biocontrol projects were greatly assisted by Australia, New Zealand and United States experts. Over the past 5 years more weed targets of environmental concern have been addressed such as African tulip and Mikania micrantha. Research is underway to determine the origin of Merremia peltata, which was a concern to much of the Pacific. There was much potential to further spread existing biocontrol agents to additional countries around the Pacific with over 200 opportunities to introduce existing agents to countries which did not yet have them established. Further work on new novel species that threaten ecosystem resilience at the landscape level and increase damage and costs during and following natural disasters need to be assessed. New introduced biocontrol agents follow international protocols in host specificity testing.</p>						
BEM 3.6.1 By 2016, demonstration biocontrol and eradication projects have been carried out within the GEF-PAS programme and complementary initiatives	<ul style="list-style-type: none">The number of demonstration biocontrol and eradication projects carried out	<ul style="list-style-type: none">No new biocontrol or eradication projects took place in 2017.Biocontrol of weeds and predator eradication promoted as tools for improving ecosystem resilience in the Pacific islands with Members and at regional/international fora.In-country technical assistance on projected biocontrol and eradication provided to New Caledonia, Niue, Tokelau, Tonga and Wallis et Futuna.	100%		Budget	Actual
				Personnel Costs	33,794	36,590
				Operating Costs	19,700	49,187
				Capital Costs		
				Sub Total	53,494	85,777
				Extra funds from Island Conservation		
TOTAL PROGRAMME 2				Budget	Actual	
			Personnel Costs	1,171,732	1,453,010	
			Operating Costs	1,713,200	1,665,579	
			Capital Costs	6,678	4,402	
			TOTAL	2,891,610	3,122,991	

3.0 WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION

Programme Goals: By 2017, all Members have improved their sustainable management of island and ocean ecosystems and biodiversity, in support of communities, livelihoods, and national sustainable development objectives, through an improved understanding of ecosystem-based management and implementation of National Biodiversity Strategic Action Plans.

Programme Objective: Assist PICTs to enhance their capabilities to manage and respond to pollution, hazardous chemicals and waste

In 2017 Waste Management and Pollution Control remained a priority focus for SPREP as these issues contributed greatly to regional ecosystem degradation and to the socio-economic costs that impede sustainable development. SPREP continued to assist countries in addressing pollution, and to improve management of hazardous chemicals and waste through provision of technical advice as well as assistance programmes and institutional support.

A major highlight for 2017 was the successful application for further investment in the management of wastes in the Pacific through the EDF11 funding mechanism. The coverage of the EDF10 PacWaste Project was extended to include more waste streams. SPREP through WMPC was entrusted to implement the EDF11 PacWaste Plus Project which will be co-implemented with SPC and USP and in collaboration with other regional programmes such as J-PRISM. The strategic actions to implement the project are based on the 10-year Pacific Regional Waste and Pollution Management Strategy 2016-2025 (Cleaner Pacific 2025).

The global concern on marine debris mostly emanating from land-based activities was also raised strongly during the UN Oceans Conference. The region, through SPREP, translated this into a voluntary commitment to prevent and significantly reduce marine pollution by 2025. Specifically for plastics, the following interventions are recommended: drainage capture, coastal clean-ups, plastic ban or restrictions and recovery-recycling-reuse. This will potentially attract further investment in the region for the future generations.

The budget allocation for the Waste Management and Pollution Control Programme in 2017 (USD\$4.36M) was reduced by 14% compared to 2016 (US\$4.963). The programme underspent 15% in 2017 owing to the slight delays in implementation of the two regional projects due to unforeseen reasons and departure of some project staff. The underspent budget in 2017 provided savings of US\$0.26M from personnel costs and US\$0.38M from operational budget. About 67% of the budget spent for 2017 are PacWaste expenditures, estimated at US\$2.5M.

Other highlights for the year included:

Solid waste management

- Development of the Regional Scrap Metal Management Strategy and associated outputs such as the baseline assessment of scrap metal in Samoa and the Guidelines on Scrap Metal Management shared around the Region.
- Review of the waste sector of Tuvalu particularly the implementation of the Tuvalu Integrated Waste Policy and Action Plan as a requirement to progress their financing agreement for the bilateral Waste Programme with EU through the EDF11 funding mechanism.
- Establishment of the first-ever recycling association in the region (Samoa Recycling and Waste Association) in close collaboration with Samoa businesses and J-PRISM which can boost entrepreneurship and eco-tourism through linkages with the waste sector.

Hazardous waste management

- Delivery of PacWaste Project's remaining tasks which included installation of 15 incinerators, healthcare waste trainings for hospital staff and operators, asbestos removal in a number of countries with accompanying trainings on improved management, safe and compliant disposal of ULABs, and developed partnership on E-waste management (E-scrapping).
- Continuous implementation of the GEFPAS uPOPs Reduction Project with major activities which included: completion and implementation of the Pesticide Container Management Strategy, progress on used oil management in some countries, development and dissemination of the Chemical Management Toolkit and Training Manual, and monitoring of the composting and healthcare waste management pilot projects.

Pollution management

- Completed two IMO-funded regional training/workshops on a) MARPOL Annex V and training on conducting a Port Reception Facilities gap analysis; and b) Capetown Agreement ratification and implementation to address fishing vessel, marine plastic and other MARPOL compliance issues.
- Progressed initiatives to address plastics through: a) establishment of SPREP as a regional node for marine litter in the Pacific; b) assisted Members in getting WCPFC to endorse a 2017-04 Conservation Management Measure to address MARPOL compliance by fishing vessels that will come into effect in Jan 2019; and c) provided assistance to countries in raising awareness and education such as the Raka7's plastic free rugby tournament in Fiji.
- Progressed the Pacific Regional Reception Facilities Plan through completion of gap analysis of two additional ports – Port of Majuro in the Marshall Islands and the Port of Lautoka in Fiji.

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

Component: WMPC 1 – BEHAVIOURAL CHANGE

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal WMPC 1.1 – Strengthened awareness in communities of the need for, and advantages of, effective waste and hazardous chemical management and pollution control measures, resulting in reduced litter and healthier living environments						
<i>Strategic Goal progress update: Significant work was conducted in delivering the PacWaste and GEFPAS uPOPs Reduction Project. A number of specific regional guidance on management of wastes such as pesticide containers and scrap metal were developed. The investigation on the potential impacts of fish ingestion on marine plastics (through a University of Auckland PhD research) is now completed and awaiting publication. The increasing concern on marine debris globally prompted the development of proposals to increase awareness initially and implement reduction initiatives. There have been a number of events which SPREP supported technically in terms of promotion of waste minimization. The training on scrap metal management also triggered the establishment of the first-ever recycling association in the region (Samoa Recycling and Waste Management Association). The implementation of the Cleaner Pacific 2025 is continued despite limited funding and the Division put so much effort in developing proposals and strengthening collaboration with partners to explore additional investment on waste management.</i>						
WMPC 1.1.1 Increase in proportion of waste and hazardous chemicals appropriately managed by all Members	<ul style="list-style-type: none">The proportion of waste and hazardous chemicals appropriately managed	<ul style="list-style-type: none">Members significantly managed waste and hazardous chemicals with continuing SPREP supported initiatives towards sustaining waste management at national levelTechnical support provided to Members for improved regional management of asbestos, E-waste and healthcare waste (PacWaste) through the following activities:<ul style="list-style-type: none">Endorsement of regional ban or restriction of importation, re-use and re-sale of products and wastes containing asbestos in the Pacific lead by Cook Islands agreed during the SPREP meetingRemoval of asbestos-containing materials from a construction site in Suva, Fiji; removal, transport and disposal from 22 sites mainly schools in Rarotanga and Cook Islands; and removal of asbestos for 50% from public buildings and 12% from houses in Nuie.Forged partnerships between Cook Islands National Environmental Service and a local recycling company (Recycle Cook Islands Ltd) to collect, dismantle and recycle E-wastes in RarotangaInstallation of 18 incinerators across the region (Cook Islands, FSM, Fiji, Kiribati, Nauru, Solomon Islands, Tonga, and Vanuatu) with accompanying interactive healthcare waste trainingRemoval of four containers of scrap metal from Majuro LandfillPreparation of a Cabinet Paper on Container Deposit Legislation in RMI that incorporated Styrofoam and Plastic Ban legislation	Significant progress in 2017 and 100% achieved in 2013		Budget	Actual
				Personnel Costs	259,730	217,863
				Operating Costs	2,602,197	2,576,667
				Capital Costs	4,500	
				Sub Total	2,866,427	2,794,530

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> • Provided technical support for the improved management of green waste in Tuvalu through the implementation of the recommended options in the CBA for Greenwaste Management • Assisted Palau and the four states of FSM in the ongoing development and/or updating of the national Waste and Pollution Management ensuring that these are aligned with the Cleaner Pacific 2025; also assisted Vanuatu in the technical editing of their updated Solid Waste Strategy prior to publication • Reviewed Tuvalu's waste sector particularly the implementation of their Integrated Waste Policy and Action Plan and the organisational structure of the agency dealing with waste issues. • Completed the first draft of the Regional Scrap Metal Strategy for review • Completed and aligned the Pacific Regional Centre (PRC) 2018-2019 work plan with the Cleaner Pacific 2025 and Division work plan • Provided technical and financial support to PNG in the implementation of their pilot used oil management project. • Assisted Tuvalu and FSM with improved used oil management practices. • Procured used oil storage tanks for Tuvalu through the uPOPs project. • National level education and awareness uPOPs campaign for Nauru and Tuvalu. • Completed the Regional Pesticide Container Management Strategy 				
WMPC 1.1.2 Improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members (Indicator should be about ability to respond to reduce impact rather than above)	<ul style="list-style-type: none"> • The coastal marine water quality and number of pollution incidents 	<ul style="list-style-type: none"> • Significant progress observed in the management of coastal marine water in PICTs through multi-lateral engagements at national and international levels such as: <ul style="list-style-type: none"> ○ Hosting of a regional workshop with the International Maritime Organization and the Food and Agricultural Organization in Cook Islands addressing the issues on microplastics that affects water quality ○ Progressing with the marine debris initiatives and recommendations of the GEN6 report that highlighted presence of microplastics affecting the coastal marine water quality ○ Establishing SPREP as a regional node for marine litter in the Pacific under the UN Environment Global Partnership on Marine Litter ○ Networking with counterparts in Asia on marine debris issues through attendance and presentation of SPREP's work in the APEC meeting and East Asia Conference on Marine Debris ○ Assisted the Republic of the Marshall Islands to get WCPFC endorsement of a 2017-04 Conservation Management Measure to address MARPOL compliance of fishing vessels that will be enforced by 1st Jan 2019. 	80%		Budget	Actual
				Personnel Costs	36,167	36,722
				Operating Costs	5,500	31,608
				Capital Costs		
				Sub Total	41,667	61,330

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> Supported ongoing community marine litter management initiatives on the presence of microplastics affecting coastal marine water quality through: i) Paddle for Oceans Initiative in Fiji and Samoa Established new community marine litter management initiatives focused on the effects of presence of microplastics and coastal marine water quality through sports and business communities: i) support for a plastic free rugby tournament in Fiji (RAKA7's); and ii) support for plastic levy campaign in Fiji. Provided technical assistance to Fiji for the development of Particularly Sensitive Sea Areas (PSSAs) for the Beqa Passage that addressed regulations to control marine pollution from vessels as it relates to water quality as well as oil spills, garbage disposal, sewage discharge. 				
WMPC 1.1.3 Waste minimization programmes based on 'refuse, reduce, reuse, recycle' principles are implemented at five high-profile regional sporting /cultural events and lessons learned disseminated widely	<ul style="list-style-type: none"> The number of waste minimization programmes implemented at high-profile events 	<ul style="list-style-type: none"> Three out of five waste minimization programmes implemented based on the principles of 'refuse, reduce, reuse, recycle' at regional sporting events in collaborations with: <ul style="list-style-type: none"> Fiji Raka7 Inaugural tournament for a plastic free event; RMI in the conduct of the Clean Schools Programme; and RMI for the Trash for Cash – Breast Cancer Bottom Fishing Tournament 	85%		Budget	Actual
				Personnel Costs	35,517	(4,241)
				Operating Costs	40,900	6,244
				Capital Costs		
				Sub Total	76,417	2,003
WMPC 1.1.4 Waste management communications toolkit developed by 2018 and in use by at least five PICT Members by 2020	<ul style="list-style-type: none"> The extent to which waste management communications toolkit is finalized; number of Members using the toolkit 	<ul style="list-style-type: none"> Hazardous Waste Management Communication Toolkit finalised for implementation in all PICTs Drafted Guideline on Scrap Metal Management in Samoa for peer review by MNRE and experts 	100% since 2016	Personnel Costs	20,039	5,939
				Operating Costs	52,753	1,862
				Capital Costs		
				Sub Total	72,792	7,801
WMPC 1.1.5 Pilot schemes addressing waste, hazardous chemicals, and pollution operating and being monitored in selected Members by 2013	<ul style="list-style-type: none"> The number of Members implementing pilot schemes on waste, hazardous chemicals, and pollution 	<ul style="list-style-type: none"> At least 14 PICTs implemented pilot schemes on waste, hazardous chemicals, and pollution Baseline survey completed and obtained estimates of annual pesticide container importation rates in terms of types and quantities imported was completed in 14 PICTs 	100% achieved in 2013		Budget	Actual
				Personnel Costs	82,888	24,516
				Operating Costs	222,827	7,741
				Capital Costs		
				Sub Total	305,715	32,257

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> Analyses on the legislative and policy amendments carried out on the enforcement and implementation of best practices on pesticide container management in Fiji, Samoa and Tonga On-going collaborations continued with the J-PRISM Phase 2 Project team leveraging country and regional outputs towards solid waste management focused on establishing Waste Monitoring System, capacity building, disaster management, and resource recovery at regional level. Pilot schemes on waste, hazardous chemicals and pollution adopted by national agencies, grassroot NGOs and Women Groups in member countries such as: <ul style="list-style-type: none"> Pre-paid Iokwe Bag system which funded collection service to other areas that did not receive the service in RMI Advocated Iokwe Bag System by grassroot NGO called Women United Together in Marshall Islands (WUTMI) as well as leading "Clean Up Day" which resulted to the collection of 500 trash filled Iokwe bags in RMI ULAB (Used Lead Acid Battery) buy back schemes resulted to the collection of over 20 tons of used batteries from residents of RMI Baseline assessment as well as training/workshop on proper management of scrap metal in Samoa. The technical support provided by SPREP resulted in the creation of the Samoa Recycling and Waste Management Association composed of group of businesses with relevant waste issues Maritime Technology Coordinating Centre for low carbon transport established in the region in partnership with SPC. Niue composting pilot scheme (GEFPAS) provided with on-going support by SPREP Kiribati healthcare pilot (GEFPAS & PacWaste) provided with on-going support Cost benefit analysis thru in-depth feasibility study completed on used pesticide container management programme was completed in Samoa, Tonga and Fiji (GEFPAS). 		

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

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

Strategy 2.1: - Enable and encourage Member countries to collect, analyse, interpret and disseminate waste, hazardous chemical, and pollution data to enable improved management by 2020. Staged 5 year strategy for strengthening environmental legislation at the national level, with a specific focus on adaptation and mitigation measures concerning climate change.

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal WMPC 2.1 – Comprehensive waste management, hazardous chemical, and pollution control strategies and plans based on sound technical data developed for Members and priority actions implemented by 2015 continued in 2017						
Strategic Goal progress update: While most of the targets in this goal have been achieved since 2013, further work continued. Significant effort has been put in the initiation of a Regional Waste Monitoring System through identification of indicators to measure solid waste management progress in the region. The work will be extended to the hazardous waste and pollution management sectors. The initial work on establishing standard methods through the GEFPAS Project and J-PRISM will be taken on board in further developing the monitoring system. The communication of project outcomes (PacWaste and GEFPAS uPOPS) and Divisional activities continued through various avenues. In particular, the Marine Debris Portal established SPREP as the regional node for marine litter. These activities will prepare countries to establish national data management systems.						
WMPC 2.1.1 Standard methods for collection, storage, analysis, and interpretation of pollution and waste management data are established and disseminated and are used by at least 6 PICT Members	<ul style="list-style-type: none">The extent to which standard methods for pollution and waste management are finalizedThe number of Members using the standard methods	<ul style="list-style-type: none">Standard methods adopted by 6 PICTs for pollution and waste management with the following approaches through:<ul style="list-style-type: none">Collaboration with EMG and J-PRISM on developing a Regional Waste Monitoring SystemCreation and publication of country waste profiles on asbestos, healthcare and E-wastes in consultation with Member countries through PacWaste for the 14 PICs and Timor LesteActivation of the Recycling, Marine Debris and Disaster Waste Technical Working Groups proposed in the CPRT through the support from J-PRISM covering the whole regionProvision of technical support in facilitating standardized collection of national used oil information (GEFPAS) in PNG and TuvaluImplementation of the Waigani and Basel Conventions and chemical-related MEAs was provided with support to all PICs (GEFPAS, Waigani Convention Secretariat and PRC) with SPREP support. to be covered under PAC WASTE PlusSet up an institutionalized mechanism for Pacific -Pacific Cooperation with support from SPREP in maintaining PIDOC databaseEstablishing standard methods for managing hazardous waste was undertaken in Tuvalu via training workshopResearch areas identification thru potential PhD scholarships for the Pacific in University of New Castle such as Waste to Energy; Marine Pollution, Bioremediation of Oil, and Ecosystem Management and Environmental Governance Indicators	% achieved in 2013 with emerging activities considered for 2017		Budget	Actual
				Personnel Costs	83,598	68,417
				Operating Costs	31,920	102,026
				Capital Costs		
				Sub Total	115,518	170,443

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
					Budget	Actual
WMPC 2.1.2 Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications	<ul style="list-style-type: none"> The number of Pacific waste/pollution articles published 	<ul style="list-style-type: none"> At least six relevant articles published at regional level in collaboration with other agencies, namely- <ul style="list-style-type: none"> Pacific Country Report on Status of 3R Implementation in Asia and the Pacific (published online). Established the Marine Debris Portal as part of SPREP being the regional node for marine litter in the Pacific under the UN Environment Global Partnership on Marine Litter Communication materials relevant to the outputs of PacWaste and GEFPAS projects and the WMPC Division and disseminated to PICs during engagements such as trainings Two articles linked with hazardous waste management were published in the BCRC-China Newsletter. (x numbers of waste and pollution management issues highlighted through the SPREP-Tok newsletter and media releases Publication under-review for the investigation of potential impacts of fish ingestion of marine plastics with University of Auckland PhD research topic. 	100% achieved in 2013			
				Personnel Costs	86,163	51,254
				Operating Costs	49,500	11,753
				Capital Costs		
				Sub Total	135,663	63,007
WMPC 2.1.3 A regional overview of the status of waste and hazardous chemical management and pollution control issues published	<ul style="list-style-type: none"> The extent to which a regional overview of waste, chemical, and pollution control is finalised 	<ul style="list-style-type: none"> Refined solid waste indicators defined in the Cleaner Pacific 2025 as part of the development of the Regional Waste Monitoring System to report on the progress of waste management in the region. Clean Seas for a Cleaner Pacific launched as by-product of the UN Oceans Conference in New York pledging voluntary commitment of the region in preventing/reducing significantly marine pollution from land-based activities, e.g. plastics. 	100% achieved in 2015			
				Personnel Costs	12,791	15,929
				Operating Costs		2,515
				Capital Costs		
				Sub Total	12,791	18,444

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

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

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal WMPC 3.1.1 – Significantly enhanced capacity within Members to develop and implement waste and hazardous chemical management and pollution control programmes and activities by 2015						
<i>Strategic Goal progress update: In recognition of the region's still limited capacity to address most of the waste issues, the Division further worked on exploring other investments through a number of funding mechanisms. The EDF11 proposal for a Regional Waste Management Programme successfully passed the two critical stages which led to the signing of the Financing Agreement for 17M Euro project. The project concept note for AFD funding was well received. Baseline assessments of solid waste management in most countries have also been completed which will feed into the currently developed Regional Waste Monitoring System. The baseline data can be used as reference values to measure progress in waste management in the countries. The Division took advantage of other viable opportunities that allowed dissemination of good practices in the region, which resulted in greater awareness on Pacific waste issues.</i>						
WMPC 3.1.1 Baseline analysis of capacity for waste and hazardous chemical management and pollution prevention completed, in cooperation with existing work such as that of the Food and Agriculture Organization, in 2017 and reviewed in 2020	<ul style="list-style-type: none">The extent to which a baseline analysis of capacity for waste and hazardous chemical management is completed	<ul style="list-style-type: none">Baseline analyses of capacity for waste and hazardous chemical management partially completed with positive progress on the following:<ul style="list-style-type: none">Baseline assessment of solid waste management conducted in Eight countries and would be extended to the rest of the PICS through J-PRISMBaseline assessment of Tuvalu’s waste management to feed into the implementation of the bilateral project with EU,Ongoing gathering of baseline information for the Regional Position Paper on existing traditional ecological knowledge such as composting - can reduce POPs and assist in resilient food production in the region.Technical support to Tuvalu in establishing the needs assessment for hazardous waste managementCompleted initial marine debris assessment in Samoa through an internship support.Identified the need to expand the PIDOC (Pacific Island Database of Capacity Development Activities) and link this with SPREP’s INFORM ProjectEDF11 PacWaste Plus proposal through QSG1 & QSG2.Concept note submission for a project proposal to address used oil, marine debris and disaster waste management in selected PICs through AFD funding.Ongoing gathering of baseline information for the Regional Position Paper on Re-packaging, Collection, Shipping and Disposal of Chemical Waste in the PacificCollaborative inputs provided for the resource circulation study conducted by PRIF (Pacific Regional Infrastructure Facility)	90%		Budget	Actual
				Personnel Costs	10,504	10,707
				Operating Costs	77,000	198,729
				Capital Costs		
				Sub Total	87,504	209,436
WMPC 3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2017	<ul style="list-style-type: none">The number of core regional activities addressing waste/pollution capacity gaps	<ul style="list-style-type: none">Core regional activities implemented addressing capacity gaps in the following:<ul style="list-style-type: none">Regional disaster waste management strategy ongoingCompleted the Waigani Convention STAC meeting and COP in SamoaCompleted the Noumea Convention COP Meeting in SamoaConducted two regional consultations on the Regional Scrap Metal Strategy	100% achieved in 2013		Budget	Actual
				Personnel Costs	6,442	6,401
				Operating Costs	105,382	16,217
				Capital Costs		
				Sub Total	111,824	22,618

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> SPREP technical assistance provided in implementing outcomes in regional marine pollution conferences and meetings (ORRT, PMTA, PPA). Provided inputs in the J-PRISM Steering Committee Meeting on the achievement of the regional output on establishing monitoring mechanism for solid waste management in line with Cleaner Pacific 2025 and potential collaboration between PacWaste Plus and J-PRISM Conducted the GEPAS and Pacific Regional Steering Committee meetings to provide progress update on the activities and approve the next annual work programme in narrowing capacity gaps for hazardous waste management in PICS Conducted the PacWaste Steering Committee Meeting to provide progress update on the activities and approve the next annual work programme in narrowing capacity gaps for hazardous waste management in PICS and Timor Leste Strengthened linkage with the OCTs through sharing of good outcomes (knowledge and capacity building) of twinning arrangements made between Wallis and Futuna and Fiji during the workshop on the conclusion of the Integre Project and review of ongoing RESCCUE Project 	With on-going activities			
WMPC 3.1.3 Five models of good waste management and pollution-prevention practices identified and disseminated to all Members and at least one model replicated in selected Members	<ul style="list-style-type: none"> The number of models of good waste and pollution practices disseminated The number of models <u>replicated</u> 	<ul style="list-style-type: none"> Disseminated best practice information for management of asbestos, E-waste, healthcare waste, chemicals, used oil, marine litter (with Fact sheets), and mercury Tailored replication of the existing prepaid bag system in Kiribati and Vanuatu for the Iokwe bag launched in RMI Presented four papers on good waste management practices in Samoa through the National University of Samoa Science Conference 	100% achieved in 2014 with continuing activities		Budget	Actual
				Personnel Costs	39,667	28,026
				Operating Costs	31,672	2,902
				Capital Costs		
				Sub Total	71,339	30,928
WMPC 3.1.4 Training in best practice waste and hazardous chemical management and pollution prevention guidelines made available to all Members through a dissemination program	<ul style="list-style-type: none"> The number of guidelines on best practice waste and hazardous chemicals management disseminated 	<ul style="list-style-type: none"> Training in best practice with guidelines carried out for improved management of asbestos in Fiji, FSM, Samoa, Tonga, Vanuatu, Nauru and Tuvalu. <ul style="list-style-type: none"> Implemented best practice training for improved management of healthcare waste in 7 hospitals- Timor-Leste (3), Solomon Islands (2), Tuvalu (1), and Niue (1); and best practice trainings conducted in all 4 states of FSM, Kiribati, Nauru, Samoa and Vanuatu. Conducted intensive technical training for operators of the 14 incinerators installed 	100% achieved in 2013		Budget	Actual
				Personnel Costs	147,363	96,300
				Operating Costs	255,462	2,235
				Capital Costs		
				Sub Total	402,825	98,535

STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION | 2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none">Implemented best practice training for improved management of ULABs in RMI and Solomon Islands.Delivered interactive healthcare waste management programmeHealthcare waste Management Manual and Guide delivered as a supplement to the training delivery including segregation of medical wastes at the sourceDrafted the Guidelines on Scrap Metal Management in SamoaProvided technical support to update NATPLANS to FSM and Yap state.Provided technical advice and support to Kiribati and Samoa in the development and maintenance of National Marine Pollution Prevention Legislation (including shipping related invasive marine pests).Technical training on the implementation of the Waigani and Basel Conventions as well as relevant chemical-related MEAs to Tuvalu but on-going advice to all PICs.Disseminated regional Chemical Management Toolkit and Training Manual to all PICs				
2017 Goal WMPC3.1.2 – Members are better equipped to prevent, prepare for, and respond to, ship-sourced marine pollution						
Strategic Goal progress update: The implementation of the Port Reception Facilities Plan was progressed through the successful audit of two ports, i.e. Lautoka and Majuro. Likewise, there was progress made in dealing with the long-standing issue derelict vessels and wrecks through the completion of a regional risk assessment and CBA for the high risk ones.						
WMPC 3.2.1 Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOL) 2015-2020 achieves its objectives	<ul style="list-style-type: none">The PACPOL objectives have been met in the end-of-strategy assessment (met)	<ul style="list-style-type: none">PACPOL objectives achieved as shown in the completed audits for two ports in Lautoka Port and Port Majuro with updated Port Reception Facilities Plan in additional Pacific ports.Regional risk assessment and cost benefit analysis completed for high risk derelict vessels and wrecks for PACPOL	100% achieved in 2013		Budget	Actual
				Personnel Costs	48,897	48,989
				Operating Costs	11,000	143,844
				Capital Costs		
				Sub Total	59,897	192,833
TOTAL PROGRAMME 3				Budget	Actual	
			Personnel Costs	869,766	606,822	
			Operating Costs	3,486,114	3,104,344	
			Capital Costs	4,500		
			TOTAL	\$4,360,379	\$3,711,166	

4. ENVIRONMENTAL MONITORING AND GOVERNANCE DIVISION

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

In 2017, the Environmental Monitoring and Governance Division continued to provide policy and technical advisory support in the areas of policy, legislation, compliance, planning, monitoring and reporting with substantive achievements made in all strategic target areas. Key results and outcomes achieved in 2017 were largely supported through the EU-funded ACP MEA Project. In 2017, the UNEP-GEF funded regional project started implementation.

By 2017, 12 of the 19 strategic plan targets were 80% - 100% achieved, and 10 of these targets achieved 100%. The targets below 80% will continue to be supported through the new regional UNEP-GEF Inform project, which started implementation in 2017.

A budget of USD1, 002,232 was approved for 2017; however, an excess of USD267, 701 was incurred, due largely to funds that were rolled over from 2016, including funds received for the UNEP-GEF regional Inform project.

2017 Highlights Include:

Enabling Frameworks

- Initiated the State of Environment (SoE) and National Environmental Management Strategy (NEMS) processes in Niue and Solomon Islands
- Convened the joint SPREP-UN Environment and Samoa MNRE high-level dialogue on gender mainstreaming, including a practical training for MNRE and SPREP staff
- Contributed to the development of the Pacific Sustainable Development Roadmap through our involvement in the CROP SDG Task Force. The roadmap was endorsed by Leaders at the 48th Leaders Forum in Apia
- Successfully organized and convened the Pacific Environment Forum, which preceded the 28 SPREP Meeting. The Environment Forum highlighted and stressed the importance of good and reliable environmental data to support sustainable planning processes and sound decision making

Mainstreaming and MEAs

- Developed the Regional EIA Guidelines for coastal tourism, which were approved by Members at the 28th SPREP Meeting. The guidelines were subsequently approved by the SPTO Board of Directors at its meeting in October in Vanuatu.
- Updated the MEA Negotiations Handbook to guide and assist Members with their engagement in MEA negotiations

Building Capacity

- Delivered Compliance & Enforcement Trainings in Fiji and Samoa in partnership with IUCN ORO. The trainings targeted officers responsible for compliance and enforcement of environmental laws
- Conducted EIA training, practical exercises & field visits in FSM (Kosrae and Pohnpei), Tokelau (Nukunonu) and Cook Islands
- Conducted training on GIS database development and Marine Spatial Planning (MSP) for Kiribati under the MACBIO Project

Monitoring and Reporting

- Successfully convened the Inception Workshop for the UNEP-GEF regional Inform project, which identified the environmental data management and reporting needs of countries, including appropriate and practical interventions to address these needs through the Inform project
- Launched the SoE Report for the Republic of the Marshall Islands
- Produced SoE Guidelines to guide and assist Members on the SoE process

Component: EMG 1 – ENABLING FRAMEWORKS

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal EMG 1.1 – Formalised adoption and utilisation of Strategic Environmental Assessment (SEA) and Integrated Environmental Assessment (IEA) as key planning tools in all countries						
Strategic Goal progress update: Continued to build capacity of Members on EIA through targeted training, technical advisory support and development of policy frameworks. In 2017, the Regional EIA Guidelines for Coastal Tourism were developed and approved by SPREP Members and SPTO Board Members. The EIA Guidelines for Coastal Tourism aim to strengthen the integration of environmental issues in coastal tourism development to achieving sustainable tourism in the region. Members continued to request SPREP’s assistance to carry out capacity building and training on EIAs to enhance individual, systemic and institutional capacity. Trainings on compliance and enforcement were conducted in Fiji and Samoa to strengthen the capacity of key officers with compliance and enforcement responsibilities on key processes, tools and approaches to enable them to carry out their responsibilities effectively and efficiently.						
EMG 1.1.1 By 2017, Pacific-related models for regulatory framework including EIA, IEA, and SEA developed	<ul style="list-style-type: none">The number of regulatory framework models (EIA, IEA, and SEA) developed	<ul style="list-style-type: none">Regional EIA Guidelines regulatory framework model for Coastal Tourism produced, which guided tourism development activities in the tourism sector after being duly approved by SPREP members during the 28th SM and subsequently approved by SPTO during the Board of Directors’ Meeting in October 2017.Gaps on the state-level EIA Guidelines identified through training and field visits provided to government officers from Nukunonu, Tokelau, Cook Islands, and Kosrae and Pohnpei (FSM).Supported south-south technical cooperation between CNMI and FSM on EIAs, which enabled the sharing of experiences between officers of the two countries.Strengthened the EIA position of member countries participating in the BBNJ negotiations through direct technical support.Facilitated the exchange of experiences on EIA through the Pacific Environment Forum, which included a visit to the new proposed site for the Samoa Vaisigano Bridge.Technical input provided on the draft Terms of Reference for the Tuvalu Environmental Social Safeguard (ESS) citing improvement of national ESS within the government processes and systems.SPREP expanded its presence having been approved as an observer in the International Seabed Authority enabling the Secretariat to provide technical support to its Members on environmental issues.	100%		Budget	Actual
				Personnel Costs	152,625	94,921
				Operating Costs	30,572	139,527
				Capital Costs		7,134
				Sub Total	183,197	241,582

STRATEGIC PRIORITY 4: ENVIRONMENTAL MONITORING AND GOVERNANCE

2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
EMG 1.1.2 By 2015, integrated framework of enabling policies and regulations based on models in place in at least five PICT Members	<ul style="list-style-type: none">The number of Members that have put in place integrated regulatory frameworks based on the Pacific models	<ul style="list-style-type: none">RMSAP cited in 2.1.1.1 as a regulatory framework at regional level just got endorsed by SPREP members prior to Members putting in place an integrated regulatory framework based on a Pacific model. Activities in 2016 carried over to 2017 with no new activities undertaken	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		7,757
	Capital Costs					
	Sub Total			7,757		
EMG 1.1.3 By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed	<ul style="list-style-type: none">The completion of a needs analysis survey	<ul style="list-style-type: none">Outcomes and findings of the needs analysis survey completed in 2012 informed the preparation and formulation of the ACP MEA2 Phase programme.	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal EMG 1.2 – Members have passed key legislation in order to meet obligations of major Multilateral Environmental Agreements (MEAs) and national environmental priorities						
Strategic Goal progress update: it is important to note that legislation is within Members jurisdiction in accordance with national processes and procedures, which the Secretariat has no influence or authority over. In 2017, a legislative review was completed for all 14 Pacific island countries. The review was conducted to assess the status of environmental legislation in each country and to inform policy makers on gaps that would need to be addressed.						
EMG 1.2.1 By 2017, national reviews of environmental law that were conducted in the 1990s are updated and published	• The number of Members whose environmental law review has been updated	• Legislative review for 14 PICs completed, which provided useful baseline information on the status of environmental legislation in each country	100%		Budget	Actual
				Personnel Costs	16,289	54,050
				Operating Costs		152
				Capital Costs		
				Sub Total	16,289	54,202

STRATEGIC PRIORITY 4: ENVIRONMENTAL MONITORING AND GOVERNANCE

2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
EMG 1.2.2 National legislation in place and officers trained to implement MEA obligations (such as CITES law enforcement and awareness materials)	<ul style="list-style-type: none">The number of Members with legislation to implement MEA obligations	<ul style="list-style-type: none">MEA Negotiations Handbook updated to further support Members’ understanding of MEAs with enhanced negotiation skillsEnhanced skills and capacity of 40 enforcement officers in Fiji and Samoa in investigating violations of environmental laws using appropriate regulatory tools	100%		Budget	Actual
				Personnel Costs	79,278	123,511
				Operating Costs	65,321	6,044
				Capital Costs		
	Sub Total	144,599		129,555		
	<ul style="list-style-type: none">The number of Members with officers trained to implement MEA obligations	<ul style="list-style-type: none">At least 21 legal practitioners from both government and private sectors, as well as environment officers in Tuvalu, trained on effective implementation of Multilateral Environmental Agreements (MEAs) in partnership with IUCN Oceania Regional Office (ORO) and SPREP				
EMG 1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors	<ul style="list-style-type: none">The number of proposals from PIC MEA signatories for priorities for future support	<ul style="list-style-type: none">Biodiversity and waste related MEAs were key priorities for possible support under Phase 3 of the EU funded ACPMEA programme approved at the 28th SPREP Meeting	100%		Budget	Actual
				Personnel Costs	98,892	110,643
				Operating Costs	33,440	168,893
				Capital Cost		
				Sub Total	132,332	279,536

Component: EMG 2 – MAINSTREAMING

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal EMG 2.1 – Increased engagement of economic and social sectors, national research and education institutions in environmental planning						
Strategic Goal progress update: – In 2017, the NEMS processes for Niue, Solomon Islands and the Republic of the Marshall Islands were initiated. The active engagement of stakeholders from economic and development sectors, such as Agriculture, fisheries, and tourism, were critical to the NEMS processes. This engagement created a platform for establishing synergies, sharing key information, and fostered collaboration between the Environment agencies and the development sectors.						
EMG 2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning	• The number of Members with economic, research, and education sectors engaged in environmental planning	• Three Members- FSM (Kosrae and Pohnpei), Tokelau (Nukunonu) and Cook Islands conducted EIA trainings with the engagement and participation of key sectors including fisheries, agriculture, culture, education, land resources and others • At least two members -Niue and Solomon Islands facilitated joint SoE and NEMS processes with the engagement of various sectors as cited in 4.1.1.1	100%		Budget	Actual
				Personnel Costs		(153)
				Operating Costs		35,661
				Capital Costs		
				Sub Total		35,508
EMG 2.1.2 By 2017, regionally agreed priorities for international targets in MEAs, Millennium Development Goals and other international frameworks are mainstreamed in national policy and strategies by at least five Members	• The number of Members that include regionally agreed priorities for international targets in their national policy and strategies	• Additional Members -Niue and Nauru fully integrated MEA objectives as key priorities in the respective National Environment Management Strategies and National Environment Policy Frameworks	100%		Budget	Actual
				Personnel Costs	141,235	154,473
				Operating Costs	83,848	35,664
				Capital Costs		64
				Sub Total	225,082	190,201
EMG 2.1.3 Gender issues are factored into environmental planning	• Evidence that gender issues are factored into environmental planning	• At least 18 officials from SPREP and Samoa MNRE trained on methodologies and approaches on mainstreaming gender into environmental planning processes and in the National Environment Sector Plan for Samoa 2017 - 2021	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		1,041
				Capital Costs		
				Sub Total		1,041

Component: EMG3 – BUILDING CAPACITY

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal EMG 3.1.1 – Strengthened national and regional capacity (both technical and human resources) for monitoring and reporting on the SoE on a regular basis						
Strategic Goal progress update: – Continued to provide capacity building support and training on EIA, SoE and NEMS processes including legal and policy advisory support. In 2017, the UN Environment-GEF funded regional project (Inform Project) commenced implementation. The project will involve all 14 PICs and build on the SoE process already established in several countries with an aim of strengthening data management capacity to support planning and decision making processes.						
EMG 3.1.1 By 2017, a standardised regional program and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment, and reporting developed and tested	• Standard regional environment program with guidelines for training and human development resources including technical competencies for monitoring, assessment, and reporting	• Technical training provided to key stakeholders in Niue and Solomon Islands using the regional guidelines for environmental reporting developed in 2015. The guidelines aimed at improving competencies in monitoring, assessment and reporting on the SoE and NEMS processes	100%		Budget	Actual
				Personnel Costs	10,120	
				Operating Costs		16,930
				Capital Costs		
				Sub Total	10,120	16,930
EMG 3.1.2 By 2017, environmental monitoring training program is established, and ‘train-the-trainer’ courses delivered, in at least nine PICT Members	• The number of Members in which environmental monitoring training has been established	• Trained at least 50 Environment Officers in RMI, Cook Islands, Solomon Islands and Niue on environmental monitoring, data use and interpretation as part of the SoE process.	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		76
				Capital Costs		
				Sub Total		76
EMG 3.1.3 By 2017, a network for environmental assessment and planning professionals in the Pacific established	• The number of environmental assessment and planning professionals that have subscribed to a network	• At least 20 professionals subscribed to the Pacific Network for Environment Assessment after it was established in 2016	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		1,465
				Capital Costs		
				Sub Total		1,465
2017 Goal EMG 3.1.2 – National capacity to implement national policy frameworks/ legislation is strengthened						
Strategic Goal progress update: – Continued to provide targeted capacity building support specifically on EIA, SOE, NEMS and legal policy frameworks to strengthen capacities within sectors, institutions and communities including understanding of linkages to SDGs and MEAs.						
EMG 3.2.1 By 2017, capacity needs assessments completed and action taken to fill gaps	• The proportion of capacity gaps that are being addressed	• Capacity needs and gaps identified through the compliance and enforcement trainings conducted for enforcement officers in Fiji and Samoa respectively.	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		

Component: EMG4 – MONITORING AND REPORTING**Strategy: 4.1 - Develop national and regional priority environmental indicators and a regionally appropriate State of the Environment (SoE) reporting programme**

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal EMG4.1 – Standardised regional and national State of the Environment reporting system measuring environmental baselines and changes developed and widely utilised						
Strategic Goal progress update: – In 2017, initiated the SoE process for Niue and Solomon Islands and launched the SoE Reports for Marshall Islands and Cook Islands. The RMI SoE Report was used as the basis for RMI's 5 th national report to the CBD. Assessed options for an environmental data portal and reporting tool to support the SoE process. This work will be supported as a key activity of the Inform Project.						
EMG 4.1.1 By 2017, a framework for conducting regular regional SOE assessment and reporting together with data access and sharing arrangements established	<ul style="list-style-type: none">The date by which a regional SoE framework is established	<ul style="list-style-type: none">SoE Framework established in 2014, which guided future related continuing activities in Member countries contributing to outcomes such as :<ul style="list-style-type: none">RMI utilized the 2016 SoE Report as the main contributing data source for preparation of its 5th National report to the CBD.SoE Guidelines and toolkit" disseminated to member countries , which were readily available on the SPREP websiteGIS database development and Marine Spatial Planning (MSP) trainings delivered in Kiribati under the MACBIO Project	100%		Budget	Actual
				Personnel Costs	208,815	125,861
				Operating Costs	170,197	207,382
				Capital Costs	1,600	
				Sub Total	380,612	333,243
EMG 4.1.2 Baseline of key regional environmental indicators established, including headline indicators for climate change, biodiversity and waste and pollution, regular monitoring implemented, and a 2015 report on regional biodiversity status produced	<ul style="list-style-type: none">The date by which the baseline of key regional environmental indicators is finalised	<ul style="list-style-type: none">Baseline of key regional environmental indicators initiated in 2016 with specific work on regional environmental indicators were deferred to 2018 due to the delayed start of the Inform Project.	60%		Budget	Actual
				Personnel Costs		
				Operating Costs		2,776
				Capital Costs		
				Sub Total		2,776
No budget						
EMG 4.1.3 By 2017, a first report on the region’s SoE developed and disseminated	<ul style="list-style-type: none">The number of Members that have provided input on SoE indicatorsThe extent to which the regional SoE report is complete	<ul style="list-style-type: none">This target was achieved and reported in 2015.	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		61
				Capital Costs		
				Sub Total		61
No budget						
EMG 4.1.4 By 2017, national and regional database systems for environmental inventories and monitoring established	<ul style="list-style-type: none">The extent to which national and regional inventory systems are finalised	<ul style="list-style-type: none">Target was 100% achieved in 2015 with additional work continuing, which included discussions on options for database systems for environmental monitoring and reporting	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		53,921
				Capital Costs		
				Sub Total		53,921

STRATEGIC PRIORITY 4: ENVIRONMENTAL MONITORING AND GOVERNANCE

2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
EMG 4.1.5 By 2017, procedures for data and information management and reporting established	• The number of Members with data management procedures in place	• Completed assessment of options for beta data portal solutions using the agile development approach with options tested in Samoa and Solomon Islands respectively	70%		Budget	Actual
				Personnel Costs		
				Operating Costs		
				Capital Costs		
				Sub Total		
				No budget		
EMG 4.1.6 By 2017, at least five PICT Members have produced national SoE reports	• The number of Members that have produced SoE reports	• At least 5 PICs - Samoa, Fiji, Cook Islands, RMI and Niue - either approved or drafted SoE Reports. RMI and Cook Islands SoE were launched at the 28th SPREP meeting	100%		Budget	Actual
				Personnel Costs		
				Operating Costs		11,371
				Capital Costs		707
				Sub Total		12,078
				No budget		
TOTAL PROGRAMME 4				Budget	Actual	
			Personnel Costs	697,134	663,307	
			Operating Costs	393,498	688,721	
			Capital Costs	1,600	7,905	
			TOTAL	\$1,092,232	\$1,359,933	

5. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

The Senior Management Team's capacity was strengthened with the appointment of the Directors of EMG and WMPC. These key appointments, along with implementation of the MSP suite of policies, and the launch of the new on-line Project Management Information System enabled the Secretariat significantly improved its capacity to deliver strategic, efficient, and effective programmes of support to Pacific Members.

The establishment of the Project Coordination Unit (PCU) strengthened the Secretariat's capacity to manage its role as Regional Accredited Entity to the Green Climate Fund and Adaptation Fund, as well as operationalizing the project cycle policy via the on-line Project Management Information System and associated in-house review mechanism (PRSP).

Highlights included:

- Endorsement of SPREP's first 2-year PIP by the 2017 SM
- Establishment of the new organizational structure endorsed by SM28 aligned with SP 2017-2026 programmatic approach and integrated achievement of strategic goals
- Sustainable Financial Management achieved during the year as evidenced from the unqualified audit opinion on the 2017. Financial accounts with outstanding results as noted via the net surplus achieved of US\$445,982 and the removal of the negative deficit in reserves at the end of the year which was a key issue outstanding from past years.
- Communications team support to SPREP preparations with PICTs for and coordinating at the 13th Conference of the Parties to the Convention on Biological Diversity and the 22nd Conference of the Parties to the United Nations Framework Convention on Climate Change and UN Oceans Conference
- Improved financial risk management and governance process established through the development of new policies and revision of many of the Secretariat's policies including the Governance Policy, Travel Policy, Procurement Manual, Foreign Exchange Policy, Financial Procedurals Manual, cost recovery policy, and Risk Management Policy.
- SPREP overall risk management capacity enhanced with the completion of the Risk Register and initiation of the Risk Committee.
- Internal Audit Committee strengthened and actively providing advice to management. New policy improvements in the Fraud prevention and Whistleblower policies; Audit Committee and Internal Audit Charter.
- SPREP's capacity to deliver in its role as a regional accredited agency for the Green Climate Fund (GCF) and other key international financial mechanisms demonstrated in the approval of its first Adaptation Fund and Green Climate Fund projects
- Annual Staff Performance Development noted 84% of staff performing at "Fully Effective" and 7% at Exceeds. Two staff received the Director General's Excellence Award for exceptional performance and behaviours
- Development and Implementation of a web-based Project Management Information System
- Technical assistance and IT training provided to PIC's National Meteorological Services staff

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- Successful transition of support and hosting for identified Climate services products from Bureau of Meteorology, Australia and the Finnish Meteorological Institute, Finland to SPREP
 - Successful IT support to regional meetings and conferences, and improving website databases and knowledge portals
 - Significant increase in requests handled for environment information
 - Disseminated a number of SPREP publications to members, PICT stakeholders, schools and the community.
 - Communications activities and products delivered under the Protect Pacific Whale Campaign

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2017

Component: CS – EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal CS 1.1 – The Secretariat to be effectively led and commanding sufficient financial and human resources to deliver on the strategic priorities of the 2011-2015 plan						
Strategic Goal progress update: SPREP Governance has clearly advanced from last year's transition to new senior management with the appointment of key senior staff and the establishment of a full suite of SPREP strategic and operational policies.						
CS 1.1.1 Assess the effective delivery of corporate services to ensure that the Secretariat can achieve the priorities of the 2011- 2015 Strategic Plan	<ul style="list-style-type: none">The Secretariat is well resourced and supported resulting in the achievement of the strategic priorities of the 2011-2015 Plan	<ul style="list-style-type: none">Secretariat sustained its corporate image towards achieving strategic priorities in 2011-2015 plan with core support continuing until 2017Significant progress was made in senior management team recruitment, with appointments of two Programme Directors for EMG and WMPCPIP 2018-2019 and new organizational structure approved by SM28 in alignment with the SP 2017-2026PCU established which complements the implementation of the RIE and work hand in hand with programs and developing programmes	100%		Budget	Actual
				Personnel Costs	1,037,730	755,767
				Operating Costs	680,981	433,999
				Capital Costs	5,000	
	Sub Total	1,723,711	1,189,766			
	<ul style="list-style-type: none">Establishment of the Internal Audit Unit to improve Governance processes in serving the member countries	<ul style="list-style-type: none">Audit committee improved the governance processes by providing advice to the Senior Management Team specifically on the area of foreign exchange risks exposure for the Secretariat.The Audit committee members advised the Secretariat to monitor its deficit situation in the reserves.	85%	Actual Personnel Costs less than the budget due to savings in delayed appointment for some of the executive positions.		
CS 1.1.2 Ensure the effective planning and servicing of the SPREP meeting and other related high level meetings for which SPREP is responsible for.	<ul style="list-style-type: none">Annual SPREP meeting is conducted in a professional manner, and all members are able to attend and participate	<ul style="list-style-type: none">SM28 successfully held in Samoa with key resolutions reflected in meeting outcomes and approval for the new biennial governance arrangements.	100%	Underspent noted in Operating Costs & Capital costs due to insufficient income/funding support.		
CS 1.1.3 Ensure effective and regular consultation with Members	<ul style="list-style-type: none">Members are consulted and informed of important decisions	<ul style="list-style-type: none">Members participated effectively through various Friends of the Chair and Steering Committees established by SM27 to address key strategic and organisational issues.				

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 1.1.4 Ensure that the internal Audit unit effectively service the Audit Committee and implement Annual Audit plan.	<ul style="list-style-type: none"> Involvement of the TROIKA members to be part of the Audit Committee ensuring effective consultation with members, 	<ul style="list-style-type: none"> Improved efficiency and governance in the role portrayed through the active participation of the TROIKA members in the Audit Committee. The audit committee held x meetings in 2017 with one meeting on the 14th of April 2017 attended by the TROIKA members resulted to xxx Other functions established due to TROIKA meeting? Funds? Commitments? Audit committee ensured effective consultation by meeting four times while monitoring the Secretariat's financial performance throughout this period. Financial performance yielded positive results on controlling expenditures in core funding as well as managing foreign exchange exposure Internal Auditor monitored internal controls at project level as well as the SPREP's governance system Professional advice provided on audited areas by Internal Auditor while monitoring internal controls in some projects 	85%	
	<ul style="list-style-type: none"> New Risk Management for the Secretariat completed. 	<ul style="list-style-type: none"> Risk Management Policy 2016 updated in 2017 with operation highlights on completing the Risk Register The Secretariat is currently progressing on completing its risk register in the Project Management Information System (PMIS) 	70%	
	<ul style="list-style-type: none"> The Secretariat management is provided with professional advice to improve effectiveness of risk management, internal control and governance process. 	<ul style="list-style-type: none"> Audit Committee reported Secretariat's performance during SPREP meeting The Audit Committee routinely provided advice to the Secretariat on the financial management of foreign exchange risks, financial controls, risk management and governance 	85%	

Component: CS – INFORMATION AND COMMUNICATIONS

Strategy: 5.2 - Information Technology and Communications

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2016 Goal CS 2.1 – Secure and useable information and communication systems provided						
Strategic Goal progress update: Information Technology section implemented improvements to ICT infrastructure and assets to strengthen collaboration, knowledge and information sharing as well support regional initiatives with partners to support member priorities through ICT.						
CS 2.1.1 Corporate and programme database managed	<ul style="list-style-type: none">Corporate programme databases were available to users, and regularly maintained on an appropriate and stable technical platform	<ul style="list-style-type: none">Corporate and programme database managed and fully operationalStrengthened information and knowledge management initiatives of the Secretariat with evidences of increasing collaboration and knowledge sharingImplemented the new Electronics Document and Records Management System(EDRMS) as the central repository for all organization filesEnhanced corporate information systems that allowed integration with the EDRMS and interoperability between systemsStrengthened collaboration with partners in the support of members environmental knowledge and information management initiatives through;<ul style="list-style-type: none">joint development of workplans for next phase development and maintenance of regional and national portals, Pacific Met Desk Portal, Protected Areas portal, Pacific Climate Change portalopen data initiatives, SPREP certified as a data publishing node for biodiversity information in the region via the Global Biodiversity Information FacilityTechnical support provided to regional projects such as COSPPAC, INFORM, BIOPAMA and iClimFacilitated the successful transition of products and support of Climate Services and Environmental Portals and databases to SPREP to ensure sustainability of these tools such as the Climate Bulletin and Online Climate Outlook Forum, ROK-PI Climate Prediction System, Traditional Knowledge DatabasePortal and websites developed for the promotion of SPREP programmes<ul style="list-style-type: none">United Nations Oceans ConferenceMarine Litter PortalWhale ConferencePacific Meteorological Council	100%		Budget	Actual
				Personnel Costs	534,841	589,403
				Operating Costs	245,150	199,865
				Capital Costs	32,700	1,129
				Sub Total	812,691	790,397

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 2.1.2 ICT services support for the Secretariat provided	<ul style="list-style-type: none"> ICT services are available to SPREP staff and are maintained on a stable technical platform Disruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities 	<ul style="list-style-type: none"> Enhanced the Information, communications and technology infrastructure made available to staff with improved delivery of services with reduced cost to the Secretariat by: <ul style="list-style-type: none"> Integrating corporate systems to new strategic plan and 2-yearly programme implementation plan indicators. Strengthening IT capacity of National Meteorological Services staff from the region through Attachments with SPREP IT Minimized effects of ICT disruptions on Secretariat services through timely communication to all SPREP staff Engaged SPREP platform through IT participation in the CROP regional initiatives, active member of the CROP ICT working group, and SPREP as the lead Agency on Green ICT and E-Waste 	100%	
CS 2.1.3 ICT risk management process developed and maintained	<ul style="list-style-type: none"> ICT risk management processes are developed and deployed that enable retrieval of up-to-date information in the shortest possible time in the event of an ICT disaster 	<ul style="list-style-type: none"> ICT assets secured, managed and enhanced in monitoring and managing risks by: <ul style="list-style-type: none"> Reviewing Security Solutions Implementing new Enterprise Security solution Updating system documentations Promoting Best Practices with enforced IT Security Increasing network storage capacity with data retention 	100%	

Component: CS – Information and Communications

Strategy: 5.2 - Library and Information Resource Unit

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
2017 Goal CS 2.2 – Secure and useable information and communication systems provided				
<i>Strategic Goal progress update: – SPREP's role as a clearing-house of environmental information in the region continued to strengthen with up-to-date availability of information and publications online as well as timely dissemination of official correspondences to member countries and partners.</i>				
CS 2.2.1 Archive system developed and maintained	<ul style="list-style-type: none"> System for archiving information that enables easy retrieval developed and deployed 	<ul style="list-style-type: none"> Legacy information for the organization with “searchable” features functional and retrievable and scanning of old MOUs and LOAs including legacy publications for inclusion into the system is continuous 	80%	
CS 2.2.2 Access to library services provided, maintained and facilitated	<ul style="list-style-type: none"> Requests for research services and document delivery responded within identified time frames Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form. Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders. 	<ul style="list-style-type: none"> Increased by 5% on the number of visitors to the SPREP virtual library Strengthened the searchability and dissemination of project information with new funding assistance from BIOPAMA & FINPAC Disseminated 90 SPREP publications to SPREP/PEIN depository libraries Provided timely response to over 300 environment related information requests from members, stakeholders and the public. Served over 200 walk-in visitors including researchers and students Catalogued over 500 new resources to the SPREP repository of which 303 items were available as access downloadable documents and the total records in the database stands at 41,686 Established presence during inception/consultation meetings for various SPREP projects including iCLIM, BIOPAMA, INFORM and IS to input on information and knowledge components Conducted staff trainings on information literacy Uploaded 70 new SPREP publications to the website and all were available in full text when downloaded Continued sharing of information resources and advise with other CROP libraries, PIMRIS, SPC, PIFS, FFA and USP Hosted 4 school visits and tours in SPREP Campus with about 150 students and teachers who learned about SPREP and its work in the region Improvements continued to the Virtual Library interface SPREP/PEIN Facebook followers reached 59,000 20 staff members shared their knowledge and expertise through monthly seminars held at IRCA with a total of 120 attendees Continued distribution of the Give ME Library monthly highlights to staff Maintained subscriptions to both e-journal as well as print journals 	100%	

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 2.2.3 Records Management systems maintained and services provided	<ul style="list-style-type: none"> Records Management systems are in place and regularly reviewed and updated to reflect current best practice Registry services are provided 	<ul style="list-style-type: none"> Records Management Policy approved by SMT with continuous updating Trialed Alfresco (an open source software) with IT for our Electronic Document and Records Management System (EDRMS) Provided ongoing Registry and Records Management services to staff, members and stakeholders <ul style="list-style-type: none"> Sent 60 circulars to Members and Focal Points Uploaded and processed 20 SPREP tenders 28 translation work registered and processed Over 200 official correspondences disseminated to Members and Partners 	80%	

Component: CS – Information and Communications

Strategy: 5.2 - Communication, Publications & Education

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
2017 Goal CS2.3 – National Communication and Education capacity, strengthened an supported				
<i>Strategic Goal progress update: The Awareness of SPREP's achievements in partnership with our member countries and donor partners continues to reach growing audiences. At the national level, media and communication skills grows in local capacity through a series of trainings on how to better share environment messages through the media. SPREP continues to support the Pacific island countries and territories as they aim to strengthen their collective 'voice' at regional and international events through a wide range of communications initiatives.</i>				
CS 2.3.1 National environmental education and communication programmes strengthened to support behaviour change at all levels	<ul style="list-style-type: none"> Number of countries with communication strategies Number of publications, awareness raising and education materials available and accessible by members through SPREP Environmental education and outreach by SPREP is carried out in a coherent and coordinated manner with an emphasis on use of ESD principles 	<ul style="list-style-type: none"> Over 6 Members provided with on-going support for the development of communication strategies upon request including capacity development SPREP contributed to behaviour change initiative through early preparation during times of hazards through a regional workshop held with Met Services of 13 different Member islands to help form their media strategies to be part of their communication work. ESD principles in practise showcased SPREP outreach work as highlighted in compendium of case studies from GEFPAS Integrated Island Biodiversity (IIB) Project for biodiversity conservation. 	90%	
CS 2.3.2 Technical and scientific issues effectively communicated at all levels – community action through to policy development	<ul style="list-style-type: none"> The number of science communications material produced and distributed Level of understanding at regional level on key environment issues 	<ul style="list-style-type: none"> At least 90 science communications materials produced and distributed by the Secretariat designed to inform community actions through development of policies. The science communication materials made available for both electronic and hard copies Positive feedback received from SPREP Member countries upon receipt utilisation of SPREP publications included requests to translate in national languages for use, and requests to facilitate communication products for national use. Feedback from SPREP Member countries incorporated into the design and types of publications continuing for 2018. 	100%	

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 2.3.3 Engagement of youth and young professionals in environmental action and decision-making strengthened	<ul style="list-style-type: none"> • PEEL Initiative established • Number of activities developed through the network • Mentoring system established to support PEEL fellows 	<ul style="list-style-type: none"> • PEEL initiative established • Youth engagement supported by SPREP resulted to over 70 pledges from Pacific youth to commit to plastic free actions during the inaugural Raka 7's plastic free rugby 7's tournament in Fiji • Pacific youth from Tonga mentored as part of the Pacific media team that provided coverage on the Whales in a Changing Ocean Conference • SPREP featured the voices of Pacific youth in support of Ocean Conservation during the lead up to the UN Ocean Conference in 2017 	95%	
CS 2.3.4 Reporting of national, regional and international environmental issues and events is strengthened.	<ul style="list-style-type: none"> • Production of resources for Pacific media to assist with factual news reporting. • Training available for Pacific media to strengthen environment reporting • Training available for SPREP member countries and technical officials to enhance work with national and regional media. • News reports on activities and events at regional and international environment conferences are distributed • Development of strategies for targeted regional and international meetings to raise the voice of Pacific members 	<ul style="list-style-type: none"> • Range of resources provided for Pacific media training towards correct and factual media reports on SPREP coordinated conferences across the Pacific Islands • Regional Climate and MET Services Media Training in Solomon Islands for 22 Pacific reporters from over 10 Pacific island countries enriched participants' technical knowledge translated to messages for national audiences • Ten Media and Information workers participated in a seminar on factual reporting under the climate change and disaster resilience in Fiji • SPREP News shared to a wide audience of over 1,000 email contacts and over 60,000 followers on SPREP's official social media accounts during regional and international environment conferences such as the Whales in a Changing Conferences hosted by Tonga; Pacific Meteorological Council and the Ministerial segment in Solomon Islands; Media coverage of the Pacific Climate Change Roundtable; and Joint RoadMap for the Pacific region. • Pacific Voyage communications strategies developed for the UN Ocean Conference and the Convention on Migratory Species Conferences of the Parties resulted in improved Pacific visibility through: <ul style="list-style-type: none"> ○ Participation and engagement at the UN BRS and OCEAN Conference, ○ Support for listing the Blue Shark on the CMS listing. 	100%	

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 2.3.5 Awareness of SPREP and its work in the member countries is enhanced through the media.	<ul style="list-style-type: none"> All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines news and developments on regular and timely basis SPREP staff better equipped to build media relationships to raise awareness. SPREP Public Relations material produced and disseminated At least one media activity/event hosted by SPREP at regional and/or national level to raise awareness of SPREP and its work 	<ul style="list-style-type: none"> Over 90 SPREP publications developed regularly and timely basis in accordance with the SPREP visibility guideline, logo user guidelines, publication guidelines and SPREP style guidelines. Trained SPREP staffs engaged in media interviews in Pacific island and international media on Pacific environmental issues with better media relations Media liaising conducted for over 30 requests in media interviews for both SPREP staff and Members SPREP public relations materials produced and disseminated range of materials such as USB development, banners, and reusable bags with information about SPREP while maintaining environmental ethics. SPREP jointly hosted the regional media training in Solomon Islands that developed at least eight stories about SPREP from each of the 22 Pacific reporters from over 10 countries as well as publication(s) of an environmental issue nationally and regionally. 	100%	
CS 2.3.6 Pacific media capacity to report on environmental issues to raise awareness and understanding is strengthened.	<ul style="list-style-type: none"> Production of resources for Pacific media to assist with factual news reporting. Training available for Pacific media to strengthen environment reporting (duplicate) 	<ul style="list-style-type: none"> Range of resources provided during the Pacific media training assisted participants with factual news reporting in SPREP coordinated conferences across the Pacific islands At least six stories each developed by two senior Pacific island Editors who provided media coverage to the UN Ocean Conference including a post event feature story published in their publication. International and regional coverage on the Pacific Climate Change Roundtable and Joint RoadMap on Climate Change and Disaster Resilience brought about by a seminar on better reporting under climate change and disaster resilience in Fiji for 10 Media and Information workers Partnership fostered between the Pacific Islands Forum Secretariat (PIFS) and the Pacific Island News Association in 2017 with the support provided for the regional media training for the 48th Pacific Island Leaders Meeting 	100% ongoing	

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 2.3.7 SPREP members have access to support for public relations and media components in their national communications strategies.	<ul style="list-style-type: none"> • Production of resources for members to enhance work with national media. • Media is considered in national planning and task force committees for environment projects. • The number of communications strategies at national level that consider public relations and media • Training available for SPREP member countries and technical officials to enhance work with national and regional media. 	<ul style="list-style-type: none"> • SPREP Island Members conducted media interviews and wrote press releases with reference the range of resources provided for SPREP Members including soundbite sheets, factsheets of information, media tips and interview tips. • Feedback from media across the Pacific outlined the positive changes made by some national government departments by sharing information. • Broadcast Climate and Disaster Resilient Plans developed for over 9 Members with on-going reviews when required • Training for 14 Met Services from 14 different countries helped participants engage with media in incorporating media relations within their communication strategies. • Training for staff of the Fiji Met Service and Fiji Media on enhancing climate change and disaster reporting, and strengthening media confidence of Fiji Met Staff led to further requests for assistance with their national communication strategy in 2018. 	100%	
CS 2.3.8 Support provided to SPREP and Members for communications and media activities at regional and international events	<ul style="list-style-type: none"> • News reports on activities and events at regional and international environment conferences are distributed • Development of strategies for targeted regional and international meetings to raise the voice of Pacific members (duplicate) 	<ul style="list-style-type: none"> • Visibility of Pacific Islands and SPREP enhanced during international events through targeted communications activities under Pacific Voyage Campaigns using Photo Exhibitions, Survival Tips, and Factsheets which were then distributed at the SPREP/Pacific booth at these events. • UNFCCC COP23 featured SPREP in partnership with Governments of Tuvalu and Vanuatu and Pacific Islands on environmental issues during the UNFCCC COP23 event where SPREP/Pacific booth was exhibited. • The Pacific Voyage to the CMS COP12 Campaign implemented two different Pacific side events, daily news stories, development of resources and materials for distribution to Pacific Island Parties which helped them navigate and negotiate at the CMS COP 12. 	100%	
CS 2.3.9 The awareness of SPREP and its work in member countries is enhanced both regionally and internationally.	<ul style="list-style-type: none"> • Public Relations materials produced as per the SPREP visibility and identity guidelines under the SPREP integrated communications strategy. 	<ul style="list-style-type: none"> • Pacific visibility promoted during Pacific Side Event and booth at the CMS COP 12 and UNFCCC COP 23 by the distributing materials using USB's, re-usable bags and "seis" • UNOC at the UNHQ hosted the Pacific Island High Level side event with SPREP photo exhibition of Pacific islands at the high level entrance of the venue • SPREP photo exhibits and images appreciated by the Pacific Island delegation of the Pacific Missions in New York 	100%	

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
	<ul style="list-style-type: none"> SPREP website contains up to date and relevant information that has undergone a quality control check in line with the SPREP integrated communications strategy. 	<ul style="list-style-type: none"> SPREP Website updated by the Communications and Outreach Unit weekly with news from across divisions. Materials, information and publications developed by SPREP complied with SPREP Visibility guidelines, logo user guidelines, publication guidelines, media engagement guidelines, social media engagement guidelines and roadmap as well as the SPREP Style guide. 	100%	
CS 2.3.10 Development and dissemination of publications and materials on issues and work conducted at SPREP	<ul style="list-style-type: none"> All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines. 	<ul style="list-style-type: none"> SPREP publications ensured “less paper” practice in disseminating information materials by using USB as lanyards during workshops and conferences SPREP strengthened official social media networks using facebook and twitter accounts in sharing of information electronically in accordance with publication guidelines. 	100%	

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2017

Component: CS 5.3 – FINANCE & ADMINISTRATION

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal CS 3.1 – Transparent, accountable and timely financial information and reporting provided						
Strategic Goal progress update: Timeliness as well as accountability and transparency via regular reporting is further enhanced with monthly and quarterly financial reports provided to Management as well as other key Monitoring Committees such as the Troika/Trilateral, Internal Audit Committee and Friends of the Chair. Additionally, reporting to Donor partners as per agreed schedules are up to date without any delays noted during the year.						
CS 3.1.1 Accurate and timely financial statement presented to SPREP meeting	Annual financial statements receive unqualified audit opinion and approved meeting	Secretariat approved the annual financial statements with unqualified audit opinion for the 2017 Financial Statements from External Auditors (KPMG, Fiji)	100%		Budget	Actual
				Personnel Costs	643,220	440,053
				Operating Costs	467,100	249,365
				Capital Costs	56,000	
CS 3.1.2 Accurate and timely financial reports provided to donors	Donor financial reporting requirements met	Accurate Financial Reports submitted timely during the financial year in compliance with Donor Requirements	100%	Sub Total	1,166,320	689,418
CS 3.1.3 Accurate and timely management financial reports provided to directorate and programmes	SPREP executive and programmes have access suitable financial information that enables efficient and effective operation of the Secretariat	Accurate quarterly financial statements provided to management as well as the Audit Committee and Troika in a professional manner reinforcing transparency and accountability	100%	Actual Personnel Costs less than the budget due to savings in delayed appointment for some of the senior positions in Finance. Positions filled halfway through the year. Underspent noted in Operating Costs & Capital costs as a result of controlling spending due to insufficient income/funding support.		
CS 3.1.4 Integrated financial risk management processes provided	Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated	Key policies implemented including the Financial Procedural Manual, Risk Management Policy, Foreign Exchange Policy, and Procurement Manual. Risk assessed by the Audit Committee and Secretariat leading to mitigation of risks Financial risk factors assessed regularly including identification of risk mitigation measures in the Updated Risk Register	85%			
CS 3.1.5 Property management and administration	Sustainable infrastructure and assets plan and systems are in place and are regularly reviewed and updated	Sustainability of infrastructures, plans or systems ensured by continuous property maintenance and management of buildings and infrastructure in good condition in accordance to agreed standards through adoption of best practice property management despite funding constraints	80%			

Component: CS – EXECUTIVE MANAGEMENT

Component: 5.4– Human Resources Management

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2017 Goal CS4.1 – Effective and timely Human Resource Management and Administration advice, policies and procedures provided						
Strategic Goal progress update: The Human Resources team continues to provide strategic advice on all HR issues including the development and revision of relevant policies and procedures to ensure the best possible service within available resources is provided in the recruitment and retention of highly qualified staff.						
CS4.1.1 Strategic HRM advice and planning	• Strategic Policy advice on HRM issues is provided	• Strategic HRM advice provided to Senior Management Team and the Secretariat which focused on achieving better organisational planning as well as informed decision making	100%		Budget	Actual
				Personnel Costs	253,760	283,075
				Operating Costs	147,000	43,268
				Capital Costs	6,000	
				Sub Total	406,760	326,343
				Underspent noted in Operating Costs & Capital costs due to insufficient income/funding support.		
CS 4.2.1 Staff Regulations and HRM policies and procedures	• Staff Regulations is reviewed and regularly updated • Relevant HRM policies are in place and are regularly reviewed and updated to reflect current best practise a. Recruitment & Selection b. Remuneration c. Retention d. Induction e. Staff Terms & Conditions f. Occupational Health & Safety g. Employment Relations, Job analysis and evaluations carried out to reflect Organisation Structure,	• Ensured continuous review of new policies, procedures and approaches in keeping up with the changes in the global employment market • Adopted best-practice modality in the selection and retention of high-caliber staff working in multi-cultural settings • Addressed partnership obligations of the Secretariat in light of limited resources through the engagement of five Peace Corp Response Volunteers as well as various secondments and interns • Established conducive working environment through collaborations with Staff Advisory Committee and SMT o Maintained active role in pursuing remuneration issues through the CROP Harmonisation Working Group • Monthly HR Newsletter continued to provide updates towards improving awareness on HR issues.	90%			

STRATEGIC PRIORITY 5: EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

2017

Strategic Plan Target	Strategic Plan Indicators	2017 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$	
CS 4.3.1 Performance Development System (PDS) and Learning & Development	<ul style="list-style-type: none"> The PDS is implemented across the organisation and is linked to remuneration Learning & Development Plans are addressed 	<ul style="list-style-type: none"> The Annual Performance Development System linked to staff rewards fully operational with reports provided showing 86% of the staff performing at "Fully Effective Level and above" while 13% were On Track as new staff Recovery plans developed for those categorized as "unacceptable" DG's performance assessment carried out by the Troika was signed off by SPREP Meeting including areas supporting on-going professional development Refresher programmes conducted regularly on staff policies, procedures and systems including team building through Staff Advance 	100%		
TOTAL PROGRAMME 5				Budget	Actual
				Personnel Costs	2,700,178
				Operating Costs	1,518,431
				Capital Costs	93,500
				TOTAL	4,312,108
					3,060,920