



Performance Monitoring and Evaluation Report (PMER) on the 2013 Work Programme and Budget

PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2013 WORK PROGRAMME AND BUDGET

Introduction

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

The 2013 PMER is also presented on the basis of the existing SPREP organisational structure which was approved by the 22nd SPREP Meeting in 2011 and which entered into force on January 1st, 2012.

Separate reports are also provided to complement the PMER in the form of the financial performance and accounts for the 2013 financial year and the Director General's Annual Report.

Broad Assessment of 2013 Achievements

During 2013, the Secretariat considerably increased its support to and engagement with Members in many other areas, at the community, national, regional and international levels, in accordance with the targets and priorities of the SPREP Strategic Plan 2011-2015

The major outcome from SPREP's work in 2013 in implementing the Strategic Plan has been a major increase in the level of support to Pacific

Island countries and territories to assist in addressing environmental and sustainable development priorities. In particular, financial and technical support from SPREP to Pacific Island countries and territories has more than doubled over the last 4 years. This is clearly shown in Annex A of the Director General's 2013 report to the SPREP Meeting which outlines all projects implemented in Pacific Island Member countries and territories in 2013.

Increased direct country support to SPREP Pacific Island Members in 2013 was on all areas relevant to the SPREP mandate. This direct financial support provided by SPREP to Pacific countries and territories has increased from US \$9.2 million in 2010 to US \$16.4 million in 2013 which has been allocated to practical programmes in Pacific Island countries and territories. SPREP's convening power was also clearly demonstrated in 2013 with the implementation of two major conferences. First, the integrated series of meetings of the Pacific Climate Change Roundtable, the Disaster Roundtable and the Pacific Meteorological Council, working together towards an Integrated Strategy in the Pacific Region for Climate Change and Disaster Risk Reduction, which will come into force from 2016. Second, the 9th Nature Conservation and Protected Areas Conference brought together 800 experts from the Pacific region and internationally to address biodiversity issues and develop the Regional Framework for Nature Conservation.

The ever increasing challenge of waste and pollution poses major environmental, health, and social concerns for Pacific islands and is a major barrier to sustainable development in the Pacific. Recent SPREP Meetings have directed the Secretariat to increase attention to waste management and pollution. SPREP's continuing 2013 Campaign Theme of "Clean Pacific" underlined the challenges of waste and pollution. A major highlight for 2013 was the provision of USD13 million in additional donor financing for improved waste management in the region in joint project activities with the Governments of Japan and France, and the European Union.

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In the area of environmental monitoring and governance support continued to be provided to Members in the areas of capacity building, legislation, compliance, monitoring, reporting and access to finance, and enabling Members to meet Multilateral Environmental Agreements (MEAs) obligations and sustainable development goals. The main vehicle for delivery of activities was the EU funded ACP MEAs Project with SPREP as the Pacific hub. The mid-term review of this singled out SPREP as the best performer amongst the three participating regions, in terms of capacity built and long term sustainability of approach. SPREP supported the development of new legislation in a number of countries, including drafting new meteorology legislation for Vanuatu. The first phase of this project ended in 2013 with SPREP the only partner completing its activities as planned, on time and to budget. This success led to a second phase which started in 2014.

Despite excellent efforts by SPREP Members the loss of biodiversity represents a regional crisis with long term implications for the peoples and environment of the Pacific. Conserving our unique biodiversity and fragile ecosystems has been a major focus of SPREP's work in 2013. These issues were "put under the microscope" at the 9th Nature Conservation and Protected Areas Conference held in Fiji in December 2013. This landmark conference brought together 800 people from throughout the region, and internationally, to address the issues facing Pacific biodiversity. The conference adopted: a new Regional Framework for Nature Conservation and Protected Areas 2014-2020; 10 Key High Level Actions; and the Laucala Declaration on Nature Conservation and Protected Areas to guide action to conserve biodiversity, including achievement of the CBD Aichi Targets, in the Pacific region for the next six years.

One of our main areas of work is the conservation of threatened and migratory species. In 2013 and 2014 we continued work on the Pacific Islands Regional Marine Species Programme, incorporating marine species action plans for whales, dugongs, dolphins and marine turtles. SPREP was delighted to launch the Lui Bell Memorial Scholarship for young marine

species scientists in 2013 to ensure that Lui's enormous legacy is carried on for the benefit of the marine species and people of the Pacific region.

Over the last year relations were strengthened with a number of key partners. In particular SPREP was delighted by the decision by UNEP to expand its Pacific regional presence and to base this office at SPREP. We also strengthened cooperation with line agencies and ministries with SPREP's Metropolitan Members and during the past year have welcomed secondments supported by the Governments of France and Australia. Better partnerships such as these are dramatically improving SPREP's efforts to support efforts in Pacific Island countries and territories on environmental management and sustainable development. In December 2013, SPREP also signed an MoU with the MSG Secretariat with the aim of strengthening existing collaboration between the two organisations.

Climate change remains the major challenge in our region, with enormous impact on the way of life and livelihoods of Pacific peoples. SPREP has worked closely with partners, particularly the Secretariat of the Pacific Community, in developing the Joint National Action Plan (JNAP) approach to ensure climate change and disaster risk management considerations are mainstreamed into national, sectoral and community development processes. SPREP played a key role in convening the Joint Meeting on Disaster Risk Reduction and Climate Change in Fiji in 2013, jointly with SPC and the UNISDR¹. This meeting was a "world first" and has set a clear path and direction towards an Integrated Strategy for Climate and Resilient Development in the Pacific (SRDP) from 2016.

The Pacific Adaptation to Climate Change (PACC) Project, a joint initiative between SPREP and UNDP, funded by GEF and the Government of Australia, shifted gears in 2013, with increasing emphasis on delivering practical on ground climate adaptation projects in SPREP Member countries

¹ UN International Strategy for Disaster Reduction

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and territories, in key sectors including water, agriculture and coastal infrastructure. PACC is also showcasing the application of gender based principles to climate change adaptation.

Protecting and using ecosystem protection is proving to be an effective frontline response to climate change, as we have seen in the Choiseul Province in Solomon Islands and Abaianga in Kiribati where many partners are coming together to support communities to adapt to climate change. In Choiseul in 2013, SPREP and many partners, including USAID, GIZ and SPC, continued their collaboration on provincial scale community-based vulnerability and adaptation assessment and the development of an integrated climate change adaptation strategy for the province. SPREP's focus on ecosystem-based adaptation, including coastal protection and ridge-to-reef management planning, aims to support sustainable livelihoods by maintaining intact ecosystems and the services they provide.

SPREP has moved quickly to support implementation of the Pacific Islands Meteorology Strategy (PIMS 2012-2021), following directions from SPREP Members, and have strengthened our capacity to support Pacific National Meteorological Services in managing and disseminating weather and climate information. Progress with these areas was assessed at the second Pacific Meteorological Council Meeting in Fiji in 2013. A major programme of support for Meteorological Services in the Pacific with support from the Government of Finland, (FINPAC), is strengthening the capacity of National Meteorological Services in the Pacific. In these areas we work closely and effectively with the World Meteorological Organization (WMO) and have greatly appreciated their support and partnership as we look at programmes that could strengthen climate services in the regional under the WMO Global Framework for Climate Services. In 2015 the Pacific Meteorological Council (PMC) will hold a first meeting of Ministers responsible for Meteorology and Climate Services. We look forward to strengthen political support on Meteorology and Climate Services and their roles in reducing vulnerability in the region.

Work also continued on our renewable energy project, PIGGAREP, which supports countries in achieving their national renewable energy targets. SPREP's work on renewable energy will be strengthened by the decision to locate the SIDS Dock Regional Centre for the Pacific at SPREP.

Activities carried out and achievements in 2013 are detailed in the rest of the PMER document. Highlights will be included in staff presentations to the SPREP Meeting.

A Note on Interpreting Budget and Expenditure Figures

The 2013 Work Programme and Budget on which this PMER is based was approved at the 24th SPREP Meeting in September 2012. The work programme was based on the best information available in mid 2012 and some of the assumptions and circumstances changed by the time the Budget was implemented in January 2013.

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

The budget for the 2013 operation was a balanced budget as usual, i.e., estimated expenditures equal estimated receipts. Total resources approved for that budget by the 2^{3rd} SPREP Meeting totalled USD\$18,882,502. However, USD\$17,844,620 (95%) was expended by the Secretariat.

Total Approved Budget	Total Actual Expenditure	Rate of Spending against budget
USD18,882,502	USD17,844,620	95%

1. CLIMATE CHANGE

- Programme Goals:**
1. Climate change adaptation, including ecosystem-based approaches, in mainstreamed in national and sectoral policies, strategies and plans, and implemented through coordinated institutional arrangements supported by enabling environments at all levels and sectors; adaptation and mitigation are integrated to prevent any contrary ('perverse') impacts on ecosystems.
 2. Strengthened adaptations and risk reductions capacity and decision-making processes and sustained integrated system-based actions implemented; based on improved understanding of climate change and extreme events, trends, projections and impacts.
 3. Renewable energy actions and cost-effective RE technologies are being promoted and implemented.

In 2013 the Climate Change Division continued to provide technical and advisory assistance to SPREP Members to strengthen capacity of Members on responding to climate change impacts and the implementations of their climate change priorities in the context of national sustainable development plans and strategies. Two targets of the CCD strategic priorities of the 2011-2015 Strategic Plan have been 100% achieved, with eleven targets 70%-90% achieved and one 20% achieved. The Division's overall expenditure for the year was 80%. This was due to direct payment from Implementing Agencies to participating countries and some activities were delayed for 2014.

Highlights included:

Adaptations

- PACC supported mainstreaming of climate change into NSDS for Tuvalu, the development of climate change policies for Fiji and Solomon Islands, and integration of climate change adaptation into sector policies for all 14 PICTs [Cook Islands, Fiji, FSM, RMI, Nauru, Niue, Palau, PNG, Samoa, Solomon Islands, Tokelau, Tonga, Tuvalu and Vanuatu.
- Awareness and participation improved through the 1st joint meeting on integrated climate change and disaster risk management as part of the development process of a regional strategy on Climate and Disaster Resilient Development for the Pacific
- Six member countries have now replicated the lessons learned from the PACC project, across sectors and into other new sectors as in:
 - RMI and Nauru shared experiences with PACC and solar desalination units will be installed in RMI as a result. Tuvalu has replicated the lessons learned from their water sector project, to increase water storage capacity in an additional community.
 - Solomon Islands has replicated the lessons learned in their food security project to an additional atoll.

- USAID funded project in Kiribati replicating efforts and lesson learned from Tuvalu - Lofeagai water cistern installation in outer island of Abaiang and funded from USAID.
- High Level Support Mechanism for Pacific Ministers and senior officials where their capacity and awareness of key relevant issues were strengthened as well as their capacity to effectively participate in UNFCCC CoP negotiations.
- Kiribati Joint Implementation Plan on climate change and disaster risk management draft completed through collaborations with Office of the President and key sectors in Kiribati, SPC, GIZ, UNDP, UNICEF and PACCSAP.
- SPREP became accredited as an RIE of the Adaptation Fund.

Policy and Science

- In collaboration with the World Meteorological Organisation (WMO) provided support to Vanuatu to complete their national strategic plan and Niue to complete their meteorological legislation which has been endorsed by Cabinet.
- Support provided to Vanuatu to organise and deliver their Agro-met Summit.
- Establishment of a Climate Change Services Panel through PMC.
- Through PACCSAP, all 14 Meteorological Services have climate database management systems installed and operational.

Mitigation

- Samoa installed its 456 KW Solar Grid connected system with USD 4 million from the Pacific Environment Community Fund (Japan).
- More than 20% of Mega Watt hours have been saved across PIGGAREP projects and 4.617 MW of Renewable Energy capacity has been installed, corresponding to 34,457 MWh energy generated.

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

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	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 1.1 – Climate change adaptation, including ecosystem-based approaches, is mainstreamed in national and sectoral policies, strategies and plans, and implemented through coordinated institutional arrangements supported by enabling environments at all levels and sectors; adaptation and mitigation activities are integrated to prevent any contrary ('perverse') impacts on ecosystems						
CC 1.1.1 At least 10 PICT Members have mainstreamed climate change adaptation, including ecosystem based approaches, and risk reduction considerations in their national sustainable development strategies (NSDS) or equivalent and resources have been mobilised for their implementation	<ul style="list-style-type: none">The number of Members that have incorporated adaptation into their NSDS	<ul style="list-style-type: none">The PACC project supported mainstreaming of climate change into NSDS for Tuvalu, the development of climate change policies for Fiji and Solomon Islands, and integration of climate change adaptation into sector policies for all 14 PICTs Cook Islands, Fiji, FSM, RMI, Nauru, Niue, Palau, PNG, Samoa, Solomon Islands, Tokelau, Tonga, Tuvalu and Vanuatu.All 14 Pacific Island Countries have also identified clear priorities under Adaptation through key national strategic planning documents and furthering commitments under their respective National Adaptation Programme of Actions.	[2012 - 55%] 2013 - 90%		Budget	Actual
				Personnel Costs	87,907	114,211
				Operating Costs	460,220	467,268
				Capital Costs	0	264
				Sub Total	548,127	581,743
Increase in actual expenditures was due to a new position of Climate Change Monitoring & Evaluation Officer that was not included in the budget, but funds were sourced for the new position						
CC 1.1.2 By 2015, lessons learned from adaptation efforts in the region, including the Pacific Adaptation to Climate Change (PACC) project, have been documented in all participating countries and replicated in other sectors in at least five countries participating in PACC	<ul style="list-style-type: none">The number of Members that have documented PACC and other lessons learned	<ul style="list-style-type: none">14 members have documented PACC and their lessons learned. These lessons are currently being compiled into publications, and have been shared through the Climate Change Portal, Pacific Environment Information Network, and monthly Climate Change Matters newsletter and are also being turned into print and electronic publications.	[2012 - 50%] 2013 - 100%		Budget	Actual
				Personnel Costs	97,942	130,045
				Operating Costs	3,968,277	3,145,606
				Capital Costs	0	0
				Sub Total	4,066,219	3 275,651
Decrease in actual expenditure compared to the budget was due to funding of \$768,887 paid direct by UNDP to countries on behalf of PACC project. The personnel costs for this output are to be read in conjunction with output 1.1.2.1						

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
	<ul style="list-style-type: none"> The number of Members that have replicated lessons in other sectors 	<ul style="list-style-type: none"> Six member countries have now replicated the lessons learned from the PACC project, across sectors and into other new sectors such in: <ul style="list-style-type: none"> RMI and Nauru shared experiences with PACC and solar desalination units will be installed in RMI as a result. Tuvalu has replicated the lessons learned from their water sector project, to increase water storage capacity in an additional community. Solomon Islands has replicated the lessons learned in their food security project to an additional atoll. USAID funded project in Kiribati replicating efforts and lesson learned from Tuvalu - Lofeagai water cistern installation in outer island of Abaiang. Technical exchange visit between Vanuatu and Solomon Islands on lesson learned on operation of community-based mini hydropower as part of the PIGGAREP project. 	2013 - 90%	

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

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	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 1.2.1 – There is effective coordination, coherence, and partnership in regional initiatives and delivery on climate change issues						
CC 1.2.1 By 2015, all adaptation projects are consistent with agreed regional objectives	<ul style="list-style-type: none">A satisfactory assessment of adaptation coordination	<ul style="list-style-type: none">Adaptation in the Pacific is coordinated through the Adaptation Working Group, of the Pacific Climate Change Round Table.The Adaptation Working Group coordinates via emails and also through face to face meetings that are held biennially through the PCCR itself.2013 PCCR Adaptation Working Group reported satisfactory coordination of adaptation projects. Working Arm on Climate Change met regularly and considered adaptation coordination.Adaptation in the PACC project is also coordinated through the PACC Regional Project Management Unit (RMPU) which now works in 14 PICs to provide technical and project management support. The RMPU also supports PICs in the development of additional adaptation projects, which in 2013 included providing support to FSM to develop a project under the KP Adaptation Fund.SPREP in partnership with SPC, UNISDR facilitate the Roadmap process to develop the Strategy for Climate and Disaster Resilient Development in the Pacific (SRDP) which once endorsed by Leaders will replace the two regional policy frameworks, namely the <i>Pacific Disaster Risk Reduction and Disaster Management Framework for Action</i> (2005 – 2015) (RFA) and the <i>Pacific Islands Framework for Action on Climate Change</i> (2006 – 2015) (PIFACC).This process is supported by a Technical working group and led by a Steering Committee.	2013 - 100%		Budget	Actual
				Personnel Costs	246,294	206,139
				Operating Costs	763,538	272,745
				Capital Costs	0	4,633
				Sub Total	1,009,832	483,517
				Some of the major activities for this output were deferred to be implemented in 2014, including activities to be funded by ICCAI. The personnel costs for this output are to be read in conjunction with output 1.1.1.2		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
	<ul style="list-style-type: none">Effective regional management systems in place in support of projects delivery	<ul style="list-style-type: none">In 2013 SPREP became accredited as an RIE of the Adaptation Fund. As part of the RIE function, SPREP will be responsible for the reporting, M&E and quality control of AF projects from the Pacific.SPREP through the PACC project has strengthened its knowledge management and communications support to be able to deliver effectively with the 14 PICTs the project's success stories, and initiate collection of technical reports and experiences with the view to publish.The PACC Regional Management Unit has also provided regional management and oversight over the 14 PACC projects in country, providing both technical and management support to member countries to implement adaptation.The SPREP-USAID Kiribati Project also works collaboratively with SPC, GIZ, USP, UNDP and other partners under the Whole of Island Approach to support adaptation project delivery in Kiribati.SPREP and IOC (Indian Ocean Commission) strengthen collaboration in enabling access to climate finance and supporting members states to adaptation to climate change. A workplan has been developed and shared between the two parties.				
2015 Goal CC 1.3.1 – Climate change funding and technical assistance from development partners is coordinated and harmonised to maximise benefits to Members						
CC 1.3.1 By 2015, there is a significant increase in resources for adaptation: more funding disbursed and projects implemented	<ul style="list-style-type: none">The percentage increase in annual funding for adaptation over 2010 level	<ul style="list-style-type: none">The funding for adaptation projects maintained its flow for year 2013, amounting to US \$4.5m. This is an increase of 22% in comparison to 2012 funding. Specific funding increases were noted from donors against 2012 contribution: Government of Australia (35%), Institute for Global Environment Strategies (15%), UNDP (15%) and USAID (81%). Further, additional new funding was secured in 2013 from Government of Switzerland and Asian Development Bank.	[2012 - 60%] 2013 - 70%		Budget	Actual
				Personnel Costs	34,171	37,447
				Operating Costs	123,455	55,370
				Capital Costs	0	1,429
				Sub Total	157,626	94,245
				Majority of activities planned under this output were deferred to 2014.		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
	<ul style="list-style-type: none"> The percentage increase in annual number of adaptation projects implemented above the 2010 level 	<ul style="list-style-type: none"> An additional amount of US \$2.6m were approved for seven countries in 2013 to carry out additional adaptation up scaling activities. These funds were channeled through UNDP by Government of Australia. Additionally, in 2013, implementation started in a USAID funded project in Kiribati. Further, the Pilot Project for Climate Resilience (PPCR) funded by ADB has commenced with implementation in partnership with SPC and PIFS. SPREP will be focusing on implementing Regional Technical Support Mechanism (RTSM) and Rapid Response Fund (RRF). 		

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	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 2.1.1 – Strengthened adaptation and risk-reduction capacity and decision-making processes and sustained integrated system-based actions implemented; based on improved understanding of climate change and extreme events trends, projections, and impacts.						
CC 2.1.1 By 2015, at least 10 Members have strengthened institutional capacity, with a pool of national expertise able to use and apply climate change and disaster risk reduction information for informed and timely decision making and policy development	<ul style="list-style-type: none">The number of Members basing policy on climate change and disaster risk management information	<ul style="list-style-type: none">All 14 PACC countries have integrated both climate change and disaster risk management information into their adaptation planning, through both national and sectoral level policies, plans and frameworks.Under the PACC project, an average of 2 policy changes have been developed at the national level per country. Collectively, 24 national policies, legal instruments (bills, acts), policy frameworks, institutional establishment strategies have been developed up to 2013. At the sectoral level, approximately 17 sector-focused strategies, frameworks and sector-based regulations, and sector-based institutions have been developed, debated and evolved as a result of the PACC project.At the community level - an average of 31 community development plans, guidelines, by-laws in regulating and controlling natural resource use have been developed with active participation of men and women of grass-roots communities, through the 14 PICTS.For example, Cook Islands, Kiribati, Tonga and Tuvalu have endorsed their Joint National Action Plans for Disaster and Climate Change, Fiji, Nauru, RMI, Vanuatu, PNG with JNAPs are in progress, Niue has finalized its JNAP and Palau has recently made an official request for assistance to develop its JNAP.	[2012 - 40%]		Budget	Actual
			2013 - 80%	Personnel Costs	169,117	141,331
			Operating Costs	378,388	417,219	
			Capital Costs	0	7,693	
			Sub Total	547,506	566,244	
			Additional funding were secured from ICCAI to fund additional activities			

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 2.1.2 – Climate change and risk management applications by Members enhanced through systematic collection, analysis, and sharing of information integrated with social and economic situations and traditional knowledge						
CC 2.1.2 By 2011 a climate change portal developed; at least five targeted awareness programmes and communication strategies developed and delivered to raise the level of awareness and facilitate information exchange for key sectors	• The extent to which climate change portal is ready	• The Pacific Climate Change Portal is now fully operational, and has conducted one sub regional training workshops to enable PICTs to directly input information on to this Portal. Workshop was attended by representatives from FSM, Kiribati, Palau, Nauru RMI, SPC, GIZ, USP and SPREP. This Portal is supported through partnerships with GIZ, SPC, USP and PIFS and formally in the form of the Advisory Committee and Technical Subcommittee. The Portal has also established partnerships with knowledge brokers from outside the Pacific region. These include, the Asia Pacific Adaptation Network (APAN); the University of Sussex, Open Knowledge Hub, Griffith University, Indian Ocean Commission and Caribbean Climate Change Community Centre. The Portal will undergo an upgrade in 2014.	[2012 - 70%]		Budget	Actual
				Personnel Costs	144,763	186,664
				Operating Costs	253,360	108,279
				Capital Costs	0	263
		Sub Total	398,123	295,207		
	• The number of climate change awareness and communications programmes delivered	• Through the USAID project, a Kiribati specific climate change communications plan was developed, and implementation of this started in 2012, focusing on Abaiang Atoll in Kiribati and Tarawa based communications. • Regular updates of climate change achievements have also been shared through media and press releases, radio interviews etc (eg Radio Australia on Choiseul and Kiribati USAID projects). • A wide range of climate change communications products have been developed, with the employment of a full time Climate Change Communications Officer. Products developed and distributed have included: vulnerability assessment reports (Solomon Islands and Kiribati); Environmental Law educational materials, and other products related to the promotion of Ecosystem based adaptation. • In 2012, the Climate Change Matters electronic newsletter continued to be published (on a monthly basis) and is distributed to over a thousand members who are subscribed to the mailing list and this is notwithstanding those who access the CCM via the SPREP website, the Pacific Climate Change Portal and postings by staff to their networks.	2013 - 95%	To be read together with output 1.2.1.1 Although there were 2 new positions for this output of which program was able to source funds for them, the decrease in operating expenditures was due to delay in implementation of the Portal as the contract was just signed in October.		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> Communications materials have also been shared regionally on a number of knowledge exchange websites, including SPREP's own website, the PEIN Facebook page, Pacific Climate Change Portal and also the Asia Pacific Adaptation Network site; Zunia Development Gateway ; Kiribati national climate change portal; USAID's website and We Adapt. On 1 May, 20 media owners, editors and senior reporters from the Cook Islands (2), Solomon Islands (15), Tonga (1) and Vanuatu (2) participated in a one day training event on climate change and how we can better raise the profile of this issue in Pacific media. On 4 May 23 media workers from different organisations of the Solomon Islands took part in a one day training on climate change in the Solomon Islands. From 27 – 31 May, reporters from Samoa (6), Federated States of Micronesia (1), Solomon Islands (2), Papua New Guinea (2), Fiji (2), Vanuatu (1), Tonga (1), Kiribati (1), Palau (1), Tuvalu (1) and Niue (1), took part in training on climate change and other related environment issues. In April, 28 students of the Journalism Program of the National University of Samoa participated in one day training on climate change and the environment at SPREP headquarters. Showcased renewable energy in PIC during the Energy Summit in March 2013 (NZ), this increased an additional 57 new contacts interested in the work of SPREP and RE in the region. An interview with Radio Australia with DG was also conducted to highlight outcomes of the PIGGAREP project. Consultation was held for Tonga and Fiji on implementation of traditional knowledge using weather indicators. The workshop was attended by government ministries, NGOs and civil society members. 		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 2.1.3 – Adequate regional meteorological and oceanographic services are provided to ensure access to quality and timely weather and ocean state information						
CC 2.1.3 All recommendations of the Regional Meteorological Review are implemented	<ul style="list-style-type: none">The proportion of recommendations of regional meteorological review implemented	<ul style="list-style-type: none">SPREP supported the NMSs from Cook Islands, American Samoa, FSM, Kiribati, RMI, Niue, Palau, PNG, Samoa, Solomon, Tokelau, Tonga, Tuvalu and Vanuatu to the second Pacific Meteorological Council (PMC-2) convened in Nadi Fiji islands to discuss the progress of implementing the priorities at the national level as set out in the Pacific Met Strategy. Overall, progress to implement recommendation of PMC 1 has been satisfactory including the establishment of the Pacific Meteorological Desk Partnership (PMDP) to coordinate and implement decisions made by PMC members,The NMSs are regularly updated by PMDP on opportunities available for capacity building and continue to provide support for members to attend important regional workshops.In collaboration with the World Meteorological Organisation (WMO) provided support to Vanuatu to complete their national strategic plan and Niue to complete their meteorological legislation which has been endorsed by Cabinet.Support provided to Vanuatu to organise and deliver their Agro-met Summit.Dialogue held between USP and the heads or senior officers of NMSs from Fiji, Tonga, Vanuatu, PNG, Solomon Islands, Tuvalu and Samoa on Education and Training Needs for the NMSs at tertiary level was held in September.	[2012 - 80%]		Budget	Actual
				Personnel Costs	117,616	62,474
				Operating Costs	187,108	223,439
				Capital Costs	3,000	37,984
				Sub Total	307,724	323,897
				<i>Funds were secured for additional activities from FINPAC to implement additional activities. To be read in conjunction with 1.2.1.4</i>		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
CC 2.1.4 By 2015, at least 14 national meteorological services have improved access to tools and applied scientific knowledge of Pacific climate drivers and projections; and have installed and implemented national climate and disaster databases	<ul style="list-style-type: none">The number of national meteorological services with national climate and disaster databases.	<ul style="list-style-type: none">The PMDP worked very closely with the different meteorological partners (BoM, NIWA, NOAA, Meteo-France, NZ Met Service, FMI, CSIRO, etc) to coordinate some of their efforts in support of the National Meteorological ServiceIn close partnership with PACCSAP, 14 Meteorological Services Cook Islands, FSM, Fiji, Kiribati, RMI, Nauru, Niue, Palau, PNG, Samoa, Solomons, Tonga, Tuvalu, Vanuatu)have climate database management systems installed and operational.In collaboration with the WMO, 13 NMSs were supported to attend trainings and workshops on (i) tropical cyclone and weather forecasting training held in Fiji (ii) hydrological discussions under the RA-V working group framework, (iii) infrastructure workshop under the RA-V working group to discuss the migration of communication from the current arrangement to WMO Information System (WIS).Launch of the Pacific Adventures of the Climate Crab Animation in July (with partner organisations) to support the efforts of the NMSs and their partners in communicating ENSO to communitiesContinue through the Island Climate Update which SPREP has contracted NIWA to provide guidance on seasonal outlooks for the Pacific Countries.	[2012 - 70%] 2013 - 90%		Budget	Actual
				Personnel Costs	175,376	153,603
				Operating Costs	206,416	210,849
				Capital Costs	3,000	13,666
				Sub Total	384,792	378,118
				To be read in conjunction with 1.2.1.3		
	<ul style="list-style-type: none">The level of support targeted for national meteorological services	<ul style="list-style-type: none">A Quality Management System (QMS) training was provided to 27 QMS Managers from Cook Islands, FSM, Fiji, Kiribati, Niue, Palau, PNG, RMI, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu and facilitated jointly by SPREP, FMI, ABoM and WMO.The SmartMet weather forecasting system was introduced to the Samoa and Solomon Islands Meteorological Services in the last quarter of 2013 in response to improved weather forecasting services.The evaluation of silent RBSN weather observation stations have been completed for Samoa, Cook Islands and Tonga to assist with determining support for rehabilitation and maintenance as part of the FINPAC Project.Support was provided by the FINPAC Project to Fiji, PNG, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu NMSs to attend a regional planning workshop to assess the feasibility of developing a joint platform for sharing weather warnings in the Pacific in the aim to improve delivery of timely and accurate warnings of severe weather events.				

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

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	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 2.2.1 – Members have improved awareness and capacity to respond to climate change impacts						
CC 2.2.1 Informed participation and Decision making in responding to climate change impacts	<ul style="list-style-type: none">The number of sustainable adaptation and mitigation initiatives on the ground	<ul style="list-style-type: none">Support provided to develop four private sector initiatives in Samoa on climate change adaptation and mitigation, pending funding for implementation.PACC has continued to operate in 14 PICTs and PIGGAREP in 11. USAID in 2 countries -Solomon Islands and Kiribati focusing on Ecosystem Based Adaptation and strengthening water security respectively. FINPAC commenced work in 2013 also and will focus on projects in 14 countries on development of sustainable and integrated disaster risk management and climate change adaptation plans, early warning, weather and climate services. Additionally, a proposal was submitted to the Adaptation Fund (AF) to commence adaptation work in FSM. Fundraising efforts for new projects are on-going.Facilitated two Samoa Reef Resilience workshop for Marine Managed Areas in American Samoa	[2012 - 60%] 2013 - 80%		Budget	Actual
				Personnel Costs	72,740	78,394
				Operating Costs	28,188	50,923
				Capital Costs	0	1,573
				Sub Total	100,927	130,891
				Additional funding became available from ICCAI to implement additional activities		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

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

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 2.3.1 – Assistance provided for international negotiation support for advocacy to reduce greenhouse gas emissions and secure resources for adaptation						
CC 2.3.1 By 2015, all PICs are effectively participating in key international climate change negotiations	<ul style="list-style-type: none">The proportion of PICs participating in UNFCCC negotiations	<ul style="list-style-type: none">All 14 PICs who are signatories to the UNFCCC have been participated in the UNFCCC negotiations in 2012, either through the subsidiary body or conference of the Party sessions. SPREP worked to enhance the level of this participation in 2013 through the following activities:<ul style="list-style-type: none">Organization of a High Level Support Mechanism workshop, in Apia, Samoa, where 8 Pacific Island Ministers, and at least 12 officials attended a training workshop on UNFCCC policy; negotiations and communications skills.Through the provision of written briefing documents which were distributed to all member countries attending UNFCCC COP 19 (December 2013).Through onsite technical assistance provided by the SRPEP team who attended COP 19, covering topics related to meteorological issues, Loss and damage, climate change financethrough the provision of media coverage to COP 19, through the SPREP PEIN Facebook site, SPREP website, Climate Change Matters and Climate Change Blog sites.	[2012 -75%] 2013 - 80%		Budget	Actual
				Personnel Costs	46,585	52,383
				Operating Costs	79,750	185,805
				Capital Costs	0	0
				Sub Total	126,335	238,188
				New funding were sourced from Climate Analytics and Norwegian Refugee council to implement additional activities		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> Supported a Pacific regional workshop on human mobility, natural disasters and climate change attended by Prime Ministers, Vice Presidents and Ministers from Cooks Islands (20), Fiji (1), Kiribati (2), Nauru (3), Niue (2), Samoa (2), Tuvalu (2), Vanuatu (1) and representatives from NGOs from Fiji and Kiribati. 				
CC 2.3.2 Increased number of contributions from the region to the 5th report of the Intergovernmental Panel on Climate Change (IPCC)	<ul style="list-style-type: none"> The number of Pacific contributions to the 5th IPCC report 	<ul style="list-style-type: none"> Since 2012 the Pacific authors represented in the IPCC Working Groups were from the following countries: Tonga, Fiji, NZ, Australia, with Tonga and Fiji contributing as lead authors in Working Group II Chapter 29 on Small Islands. 	[2012 - 70%] 2013 -70%		Budget	Actual
				Personnel Costs	23,825	25,643
				Operating Costs	10,450	4,700
				Capital Costs	0	0
				Sub Total	34,275	30,343

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

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	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 3.1.1 – EE actions and cost-effective EE technologies are being promoted and implemented						
CC 3.1.1 By 2015, energy efficiency technologies are in widespread use in the region	• The percentage of additional megawatt hours saved and megawatts of RE capacity installed using data from 2010 as the baseline	• To date, more than 20% of Mega Watt hours have been saved across PIGGAREP projects and 4.617 MW of Renewable Energy capacity has been installed, corresponding to 34,457 MWh energy generated.	[2012 - 50%]		Budget	Actual
			2013 - 70%	Personnel Costs	45,437	31,672
	Operating Costs	39,114		28,684		
	Capital Costs	0		0		
	Sub Total	84,551		60,356		
• The number of additional best practices and lessons learned, documented, and disseminated by 2015	• Documented and disseminated lessons learned from PIGGAREP project through SPREP website, Climate Change Matters and other media sources.		Under expenditure was due to PIGGAREP project officer position not filled, but included in the budget			
• Regional project management systems in place	• An additional personnel was added to the Project Management team at SPREP, to assist the PIGGAREP project with financing issues in relation to the UNDP requirements and financial reporting and management.					
2015 Goal CC 3.2.1 – RE actions and cost-effective RE technologies are being promoted and implemented						
CC 3.2.1 By 2015, all Members are implementing renewable energy technologies and have plans to increase their use	• The number of additional national RE targets or roadmaps adopted by 2015	• In 2013 Pacific Leaders adopted the Majuro Declaration which sets out RE targets for all PIFS members.	[2012 - 60%]		Budget	Actual
			2013 - 80%	Personnel Costs	168,491	155,398
	Operating Costs	2,186,169		930,107		
	Capital Costs	5,000		0		
	Sub Total	2,359,660		1,085,506		
• The number of new feasibility studies completed by 2015	• The majority of PICs had completed their feasibility studies under the PIGGAREP project prior to 2013 (as reported in earlier PMERs) and have now moved into the implementation phase.		Under expenditure was due to approval for the SIDSDOC PIGGAREP project not signed until the second half of the year, therefore most of the activities were deferred to 2014			

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> New studies conducted in 2013 included: <ul style="list-style-type: none"> A study in Tonga to incorporate RE into their school curriculum The Cook Islands conducted preparatory work on introducing RE into the Northern Islands of the Cook Islands. 		
	<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"> There are 10 countries currently implementing RE technology as part of the SPREP managed PIGARREP project. PIGGAREP Plus in 2013 extended this to include 3 additional countries from the Northern Pacific (Palau, FSM and RMI). PIGGAREP plus in 2013 also allowed six existing PIGGAREP countries (Solomon Islands; Tuvalu; Samoa; Kiribati; Cook Island and Tonga) to implement additional RE demonstration projects. Samoa installed its 456 KW Solar Grid connected system with USD 4 million from the Pacific Environment Community Fund (Japan) 		
	<ul style="list-style-type: none"> Regional project management systems in place 	<ul style="list-style-type: none"> The PIGARREP Project management unit at SPREP continued to provide both management and technical support to all PIGGAREP plus countries over the course of 2013. This support included: technical missions, procurement of services, assistance with project management and reporting etc. 		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CC 3.3.1 – Green House Gas Inventory and technical needs assessments have been conducted						
CC 3.3.1 By 2015, all Members can refer to accurate emissions inventories and assessments of their technical needs	• The number of new GHG Inventories and Technology Needs Assessments completed by 2015	<ul style="list-style-type: none">• All PICs who are signatories to the UNFCCC have completed GHG inventories through their National Communications since 2010. 3 PICs have submitted this through their 2nd National Communications with Kiribati submitting theirs in 2013.• Additional to national reports produced by countries, SPREP PIGGAREP team have calculated emissions reduced through his project, since late 2008 to December 2013. To date, emissions have been reduced by about 36,917 tonnes of CO2 across the region.• With the recent decisions undertaken at COP 18, PICs like other developing countries are now invited to submit biennial update reports (GHG inventories). No PICs to date have completed biennial update report.• Preparatory works and resource assessments for the northern island groups of Cook Islands were completed. From this, Cook islands identified Palmerston island to be funded from SIDS Dock to install about 52kWh solar PV generation system. Annual GHG emission reduction from this is about 295 tonnes of CO2.• Installed wind monitoring masts for Vanuatu in collaboration with IUCN.• To date, only 2 PICs have officially submitted Training Needs Assessments to the UNFCCC Secretariat (Samoa and Niue) but none since 2010 (Samoa submitted in 1999 and Niue in 2002).	[2012 - 40%] 2013 - 50%		Budget	Actual
				Personnel Costs	45,437	30,828
				Operating Costs	14,098	46,844
				Capital Costs	0	0
				Sub Total	59,535	77,672
				Co funding on PIGGRAREP and IUCN enabled additional activities to be carried out		

STRATEGIC PRIORITY 1 : CLIMATE CHANGE | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$			
2015 Goal CC 3.4.1 – Members’ capacity and awareness about international carbon offsetting mechanisms is supported							
CC 3.4.1 By 2015, all Members have designated national authorities under the carbon offsetting mechanism, and are developing projects under the Clean Development Mechanism (CDM) of the Kyoto Protocol	• The number of designated national authorities established and CDM projects proposed under international carbon offsetting mechanism by 2015.	• To date, four PIC's have officially registered their DNA's with the UNFCCC website: Fiji, PNG, Samoa and Vanuatu. Some others are now under doing national processes to establish DNA's, e.g Solomon Islands.	[2012 - 20%] 2013 - 20%		Budget	Actual	
				Personnel Costs	45,437	30,637	
				Operating Costs	27,136	1,518	
				Capital Costs	0	0	
	• Capacity at the regional level to support in-country implementation of mitigation work	• The PIGGAREP Project management unit at SPREP at SPREP continued to provide both management and technical support to all PIGGAREP plus countries over the course of 2013. • SPREP also continues to collaborate with partners on the establishment of the SIDS DOCK office for the region.	Sub Total			72,573	32,155
			Under expenditure compared to the budget was due to PIGGAREP project officer position not filled but included in the budget.				
TOTAL PROGRAMME 1				Budget	Actual		
			Personnel Costs	1,521,142	1,436,870		
			Operating Costs	8,725,665	6,149,356		
			Capital Costs	11,000	67,339		
			TOTAL	10,257,808	7,653,565		

2. BIODIVERSITY AND ECOSYSTEM MANAGEMENT

- Programme Goals:**
1. **Members have improved ecosystem management, and are implementing conservation strategies to decrease the rate of terrestrial and marine biodiversity and habitat loss and degradation, including implementation of relevant conservation Multilateral Environmental Agreements and regional activities**
 2. **Arrest in the decline of key threatened and migratory species populations through targeted planning, management, and active implementation of international conventions in the region**
 3. **The threat of invasive species has been reduced as a result of policy, legislation, awareness and management, including regional and national targeted prevention and response action**

In 2013 the BEM Division continued to provide technical and advisory assistance to SPREP Members to strengthen capacity of Members on integrated resource management, ecosystem based adaptation, manage stressors on ecosystems, conserve the Pacific's unique natural heritage, build resilience and support sustainable use of the Pacific's valuable natural resources. Expenditure increased by 25%, thanks to additional funding from a variety of sources. Four targets of the BEM strategic priorities of the 2011-2015 Strategic Plan have been 100% achieved, with seven targets 50%-80% achieved.

Highlights include:

Island and Oceanic Ecosystems

- 9th Pacific Islands Conference on Nature Conservation and Protected Areas (PINCPA) major success with several key outcomes adopted: new Regional Framework for Nature Conservation and Protected Areas 2014-2020 adopted; High Level 10 Key Actions; Laucala Declaration on Nature Conservation and Protected Areas
- Inaugural Pacific Islands Environment Awards launched at 9th PINCPA conference
- National wetland inventory updates initiated for Palau, Kiribati and Vanuatu
- Republic of Kiribati joins the Ramsar Convention on Wetlands
- Fiji nominated three national wetlands for designation as Ramsar Sites
- Biodiversity rapid assessment of Nauru's terrestrial and marine biodiversity completed
- SPREP and The Nature Conservancy sign a MoU for cooperation
- UNEP-GEF project preparation grant to support the ratification and implementation of the Nagoya Protocol on ABS in Pacific Island Countries approved

- EbA implementation in Solomon Islands, Kiribati and Samoa, and release of key synthesis reports.
- Initiated expansion and coordination of Pacific Marine Spatial Planning efforts, with new projects and co-ordination workshop between projects and SPREP members.

Threatened and migratory species

- Lui Bell Memorial Post-graduate Scholarship for Marine Species Conservation launched
- Community network of turtle monitors in Fiji grows through NZ DOC project
- TREDs database successfully installed in French Territories, practitioners trained
- Fiji becomes 119th Party to the Convention on Migratory Species
- Vanuatu becomes sixth SPREP member signatory to CMS Migratory Shark MoU
- MoU signed with Whale and Dolphin Conservation
- Polynesian megapode surveys in the islands of Late and Fonualei in Tonga completed

Invasive Species

- Implementation of 10-country GEF PAS Invasive Species Project progressed
- National Invasive Species Strategy and Action Plans developed for Tonga, Niue and Palau
- Invasive species issues recognized at the highest political level including 43rd Leaders Forum Communiqué, 19th Micronesia Chief Executives Summit Resolution and Palau President Remengesau's speech to the UN General Assembly
- Tonga and Vanuatu joined PILN
- Capacity Development Strategy endorsed by SPREP members
- Inter-Island biosecurity training for participants from 10 PICTs
- Successful implementation of the Little Fire Ant and Waste Management project in French Polynesia

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Component: BEM 1 – ISLAND AND OCEANIC ECOSYSTEMS

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

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 1.1 – Members have improved ecosystem management, and are implementing conservation strategies to decrease the rate of terrestrial and marine biodiversity and habitat loss and degradation, including implementation of relevant conservation Multilateral Environmental Agreements and regional activities						
BEM 1.1.1 At least 50% of all Members are implementing National Biodiversity Strategic Action Plan (or equivalent) targets.	• The number of members implementing NBSAP or equivalent targets	<ul style="list-style-type: none">Completed a capacity building workshop on the preparation of Fifth National Reports to the CBD. 19 participants from 14 Pacific Island Countries were trained.Conducted interviews with participants from 14 Pacific island Countries that attended the 5th national report workshop on status of NBSAPs.Produced a Brief for PICs for the CBD SBSTTA 17 meetingProvided technical support to assist with the review of Niue's NBSAP and development of an National Invasive Species Strategy and Action Plan (NISSAP)Guidance and technical support was provided to 14 PICs for the review and implementation of PoWPA Action PlansPICTs supported to mainstream PoWPA Action Plans into NBSAP planning frameworksProgramme of Work for Protected Areas (PoWPA) implementation was supported as part of GEFPAS IIB project support.Eighteen teachers from primary and secondary schools of Cook Islands were trained in biodiversity conservation awareness, using the "Train the Teachers' biodiversity education programme" run by Live & Learn.Two national coordinators from Tonga and Nauru trained by GEF-PAS IIB project to improve their capacity in project coordination, management and implementation, UNEP format reporting, biodiversity conservation awareness and communication. Both made presentations at the 9th PINCPA conference in Fiji.Initiated support for integrated management planning for the Vava'u Island Group, Tonga, including planning for additional support to the IIB project through Ecosystem Valuation project - activities implemented in 2014.	100%+		Budget	Actual
				Personnel Costs	81,468	112,977
				Operating Costs	208,291	315,991
				Capital Costs	500	4,286
				Sub Total	290,260	433,254
				Additional funding sourced from GIZ for the Access Benefit Sharing activities.		

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
BEM 1.1.2 By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level and met individually identified targets; for example, through the Programme of Work on Protected areas, of the Convention on Biological Diversity (CBD) .	<ul style="list-style-type: none">The number and extent of conservation areas effectively managed	<ul style="list-style-type: none">Supported attendance of 3 staff from Cook Islands National Environment Services, Ministry for Marine Resources and Climate Change Division at Marine Spatial Planning workshop, to build knowledge and linkages for further support to the Cook Islands Marine Park development.Carried out a ‘needs assessment’ and scoping for a Pacific Islands Protected Area Portal to synthesise resources and link Pacific protected area practitioners.Guidance and technical support on specific protected areas and related activities for the GEF-PAS Integrated Island Biodiversity (IIB) Project in, Nauru, and Tonga Tuvalu.Enhanced systems for coordination and networking with regional biodiversity/ecosystem management related interventions including, but not limited to, (i) FAO/GEF Forestry and Protected Area Management in Fiji, Samoa, Vanuatu and Niue (GEF-PAS-FPAM); (ii) MNRE / UNDP Integration of Climate Change Risks and Resilience into Forestry Management in Samoa (ICCRIFS) Project; (iii) IUCN (including the SSC and WCPA) BIOPAMA Project.Completed in-depth design of the Rapid Biodiversity Assessment (RBA) framework including : (i) criteria for a site / country selection process and (ii) a conceptual framework that will facilitate PICT approaches for formulating ecosystem service indicators.Implemented training workshop(s) in Nauru (25 participants) and Tonga (30 participants), from several government departments and civil society, to support the application of Conservation Action Plan (CAP) Open Standards (OS) processes including sharing best practices for adapting OS approaches for managing conservation values on customary owned land.	10% [Note: actual status subject to outcomes of State of Conservation Oceania Study to be completed by January 2014. In terms of POWPA Action Plans, 10/14 PICs that are Parties to CBD have completed POWPA action plans]		Budget	Actual
				Personnel Costs	65,991	73,813
				Operating Costs	179,289	127,520
				Capital Costs	0	1,840
				Sub Total	245,280	203,174
				The expenditure under this output is to be read together with 2.2.2		

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
BEM 1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)	<ul style="list-style-type: none">The number of members with an effectively managed MPA	<ul style="list-style-type: none">Provided technical advice to Nauru for implementation of recommendations from Nauru Rapid Biodiversity Survey (BIORAP) survey, with cross sectoral linkages between environment and fisheries sectors.Drafted and submitted to Republic of Nauru - Department of Commerce Industries and Environment a concept paper on potential for establishing a large-scale marine protected area that included Special Management Areas (community based fisheries management) and an approach for the integrated management of related activities and uses including fisheries, tourism, recreation, and environment.	55%		Budget	Actual
				Personnel Costs	17,845	20,316
				Operating Costs	12,777	25,886
				Capital Costs	0	0
				Sub Total	30,622	46,203
				The expenditure under this output is to be read together with 1.1.1		
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">Provided technical input through Marine Sector Working Group for a country marine briefing in preparation for SIDS meeting.Coordinated and implemented a Marine Spatial Planning (MSP) workshop linking three new projects (MACBIO, PACIOCEA and an Australian supported MSP project) to ensure synergistic support to member countries implementing Action 3B of the Framework for a Pacific Oceanscape.Assisted Department of Environment, Australia, in the development of a successful proposal package supporting the Ocean Commissioner’s office and implementation of the Pacific Oceanscape initiatives.	50%		Budget	Actual
				Personnel Costs	28,209	35,645
				Operating Costs	10,310	175,628
				Capital Costs	3,000	2,422
				Sub Total	41,519	213,696
				New funding sourced from GIZ for the MACBIO Project and additional funds received from USA for the Noumea Convention Protocol Activities.		
BEM 1.1.5 By 2015, at least two additional PICs have joined the Ramsar Convention	<ul style="list-style-type: none">Number of PICs that are Ramsar members	<ul style="list-style-type: none">Technical assistance provided to Nauru to initiate their preparations for joining the Ramsar Convention.Technical assistance provided to Tonga and Vanuatu for their accession preparations.Briefing paper prepared and other advisory support provided for the Oceania regional representative (Fiji) ahead of the 46th meeting of the Ramsar Standing Committee (SC46).Assisted Samoa to plan and carry out awareness activities for World Wetlands Day 2013.Technical assistance to Kiribati, Fiji and Samoa to complete project reporting requirements to the Ramsar Small Grants Fund (SGF).	50%		Budget	Actual
				Personnel Costs	41,620	43,854
				Operating Costs	13,530	15,158
				Capital Costs	2,200	1,496
				Sub Total	57,350	60,508
				Additional funding received from USA for the Noumea Convention Protocol Activities		

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
BEM 1.1.6 By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners	<ul style="list-style-type: none">The extent to which the Regional Wetlands Action Plan is implemented	<ul style="list-style-type: none">Funding secured and project initiated to update the national wetland inventories for Palau, Kiribati and Vanuatu.Pacific Wetlands Listserve maintained throughout 2013 with a total of 74 regional and international subscribers.Technical assistance provided to Samoa through uploading national MESCAL project data to the Pacific Mangrove Monitoring Network (Pacman) database housed at SPREP and facilitating access to the database.Participated in the third annual Pacific Mangrove Initiative meeting held in Suva and provided an update on mangrove-related activities that SPREP is undertaking. One main outcome of the meeting was agreement to develop a mangrove charter for the Pacific.	50%		Budget	Actual
				Personnel Costs	29,134	30,698
				Operating Costs	3,245	43,565
				Capital Costs	0	0
				Sub Total	32,379	74,263
2015 Goal BEM 1.2 – Ecosystem-based adaptation (EbA) is widely recognised and implemented as a key element of climate change adaptation measures						
BEM 1.2.1 By 2015, five examples of 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">Developed a synthesis EbA brochure in English and French that was broadly disseminated in the region.Collaborated with Conservation International to publish a technical paper, in the journal Sustainability Science: A social and ecological imperative for ecosystem-based adaptation to climate change in the Pacific islands.Produced a synthesis report on EbA and vulnerability in Choiseul province, Solomon Islands: Ecosystem-based adaptation and climate change vulnerability in Choiseul Province, Solomon Islands.Coastal EbA interventions including coastal planting, training and awareness products completed for Samoa and KiribatiBroadly disseminated EbA lessons learnt in the Pacific through United Nations Environment Programme (UNEP) and Asian Development Bank, publications. (e.g., Lami, Fiji, EbA project used as a case study in a UNEP-IEMP EbA Manual)Further funding was secured from UNEP for continuation of work in Lami Town, Fiji and a €7 million proposal submitted to the German Government for work in Solomon Islands, Fiji and Vanuatu	100%		Budget	Actual
				Personnel Costs	203,040	213,011
				Operating Costs	435,927	342,881
				Capital Costs	10,000	0
				Sub Total	648,967	555,892
There were unspent funds under the USAID EbA project due to the EbA officer's resignation and the gap in recruiting the new EbA Officer.						

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 1.3 – Improve cooperative partnerships and engagement of all relevant national and regional stakeholders, and strengthen coordinated action on biodiversity conservation consistent with the Action Strategy for Nature Conservation in support of national initiatives and priorities						
BEM 1.3.1 Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues	<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">Successfully convened the 9th Pacific Islands Conference on Nature Conservation and Protected Areas (PINCPA) with several key outcomes adopted: new Regional Framework for Nature Conservation and Protected Areas 2014-2020 adopted; High Level 10 Key Actions; Laucala Declaration on Nature Conservation and Protected AreasProduced draft Regional Framework on Nature Conservation and Protected Areas 2014-2020 as an outcome of the 9th PINCPA projectLaunched the Inaugural Pacific Islands Environment Leadership Awards at PINCPAConvened a High Level Meeting of leaders at PINCPASecured total funding of about US\$500,00. to fund activities of PINCPATwo Protected Area Working Group Meetings were held during the reporting period. Establishment of a protected areas “network of networks portal” will provide internet opportunities for members of the PAWG to share information.All working groups actively participated at the 9th Conference and they also showcased their work through posters, publications and held parallel sessions.	80%		Budget	Actual
				Personnel Costs	44,612	56,593
				Operating Costs	173,872	429,014
				Capital Costs	0	0
				Sub Total	218,483	485,607
				Additional funds were sourced from Packard Foundation, NZ PIC Funds, Pacific Islands Roundtable Members and Conference Registration fees for the 9th P I Conference on Nature Conservation and Protected Areas.		
2015 Goal BEM 1.4 – SPREP has used its role as a regional hub to streamline MEA processes and reporting requirements						
BEM 1.4.1 Members are able to spend less time on meeting MEA reporting requirements	<ul style="list-style-type: none">The number of MEAs that have modified reporting requirements for Pacific Members	<ul style="list-style-type: none">Reinforced the value of harmonized national implementation and reporting of Ramsar, CBD and CMS to PICs through participation and presentations on harmonization at Pacific CBD workshops held in 2013.Completed a capacity building workshop on the preparation of Fifth National Reports to the CBD in collaboration with Ramsar and CMS conventions. Refer 1.1.1 Bullet Point 1	30%		Budget	Actual
				Personnel Costs	37,475	42,543
				Operating Costs	10,439	11,726
				Capital Costs	0	0
				Sub Total	47,914	54,268

STRATEGIC PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 1.5 – Develop regional knowledge, and consider regional action on oceanic ecosystems in areas within and beyond national jurisdictions, in concert with relevant regional and international organizations and initiatives; and explore the feasibility of a project of the Global Environment Facility (GEF) on this issue						
BEM 1.5.1 Identify numbers of Ecologically and Biologically Significant Areas in relation to the CBD, and other relevant organisations and initiatives	• The number of ecologically and biologically significant areas (EBSAs) identified	• Provided technical input to the development of a synthesis of outputs from global EBSA initiatives. • Identified a mechanism to develop and expand the EBSA database for Pacific regional scale Marine Spatial Planning through initiation of Marine Spatial Planning projects (PACIOCEA, MACBIO, Australian Oceanscape Support Project).	100%		Budget	Actual
				Personnel Costs	24,104	37,425
				Operating Costs	7,002	7,380
				Capital Costs	0	0
				Sub Total	31,105	44,804

STRATEGIC PRIORITY 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Component: BEM 2 – THREATENED AND MIGRATORY

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

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 2.1 – Arrest in the decline of key threatened and migratory species populations through targeted planning, management, and active implementation of international conventions in the region						
BEM 2.1.1 Regional marine species action plan reviewed and updated by 2012	• The number of Members implementing NBSAP or equivalent targets	<p><i>* As this target was achieved in 2012, the reported activities are related to the <u>implementation</u> of the 2013 - 2017 Marine Species Action Plan. As such, they are to be read in conjunction with Target 2.2.4.1.</i></p> <ul style="list-style-type: none">• Technical assistance provided for implementation of actions related to Regional Marine Species Action Plan:<ul style="list-style-type: none">○ Samoa: review of 'turtles in captivity' regulations; review panel member for appointment of consultant to draft Fifth National Report.○ Fiji: expansion of turtle monitors network in Moturiki with an additional 16 foraging and nesting sites identified and 17 new monitors appointed;○ Tonga; Fiji; New Caledonia; Cook Islands, Niue: facilitated the attendance of a representative at the IWC whale watch working group meeting;○ New Caledonia: facilitated securing of additional financial support for SmartPhone marine mammal application which will enable the improved identification and sightings reports for cetaceans;○ Solomon Islands: on-going support for development of dolphin management plan;○ Vanuatu and Tonga: initiated preparations for cetacean stranding training. This is now scheduled for September 2014 with possible sub-regional coverage;○ Tonga: provided materials for celebration of Environment week;○ Tuvalu and Fiji: continued assistance provided to enable the inclusion of migratory species into NBSAP.○ Regional: highlighted opportunities for integrating migratory species into NBSAPs at SNR meeting with continued offers of assistance to implement.	100 % +		Budget	Actual
				Personnel Costs	7,406	11,064
				Operating Costs	2,530	4,211
				Capital Costs	0	0
				Sub Total	9,936	15,275
				The expenditure under this output is to be read together with 2.4.1		

STRATEGIC PRIORITY 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none">Financial assistance provided to members for implementation of actions relevant to the Regional Marine Species Action Plan:<ul style="list-style-type: none">Samoa: survey of CITES protected species in local markets and development of awareness materials;Fiji: expansion of turtle monitors network; participation at the South Pacific Whale Research Consortium meeting.Niue: Whale watch guides / operators training.PNG: marine turtle monitoring in Milne Bay.Increased collaboration with International Whaling Commission implemented through meetings between D-G and Secretary of IWC. Initial focus will be on marine debris, strandings and disentanglement training.				
BEM 2.1.2 By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)	<ul style="list-style-type: none">The number of additional PIC Members of CMS / MOUs	<ul style="list-style-type: none">Successfully facilitated process for:<ul style="list-style-type: none">Fiji to become 119th Party to CMS on 1 April, 2013.Vanuatu to become 6th SPREP member to join the CMS Shark MoU in February, 2013.Continued outreach with Tonga, Palau, Samoa and Kiribati to pursue accession to/signing of convention, Pacific cetacean and Shark MoU.Utilised 5NR and CBD pre-CoP meeting to raise profile of CMS and introduce strategic plan which is closely aligned to Aichi Targets. Also presented on means of integrating migratory species into NBSAPs.Secured additional funding from the CMS Secretariat for CMS PO position for 2014.	50%		Budget	Actual
				Personnel Costs	19,810	30,746
				Operating Costs	17,947	5,022
				Capital Costs	0	0
				Sub Total	37,756	35,768
				The decrease in expenditure is due to the Threatened & Migratory Species Adviser position being vacant for three quarters of the year.		

STRATEGIC PRIORITY 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 2.2 – Marine and terrestrial species protection priorities are mainstreamed into relevant national, regional, and international strategies and programmes						
BEM 2.2.1 By 2015, regional species priorities are integrated into relevant regional and international policies and programmes	• The number of regional or international policies and programmes that are developed or updated to include regional species priorities	• Supported CMS Dugong MoU Secretariat proposal to GEF for seagrass and dugong conservation programme engaging the Solomon Islands and Vanuatu. • Enabled participation of Pacific Cetaceans MoU Technical Advisory Group coordinator at the 5NR meeting as a resource for countries planning next generation of NBSAPs and to ensure integration of relevant CMS commitments and SPREP Marine Species Action Plan activities. • Continued to explore with CITES Secretariat opportunities to deliver on capacity building training for the region. • Continued operation of listservs to disseminate relevant information to practitioners and CMS focal points in the region. Inclusive of funding alerts, information papers and institutional developments.	80%		Budget	Actual
				Personnel Costs	17,471	27,262
				Operating Costs	14,702	18,291
				Capital Costs	0	0
				Sub Total	32,173	45,553
BEM 2.2.2 By 2015, two regional and four national species recovery plans developed and implemented	• The number of recovery plans implemented	• Survey conducted by GEF-PAS IIB on Late and Fonualei islands (Vavau group) assisted by staff from Tonga Govt. In-service training provided for 4 Tongan staff. Results: ○ Determined that globally threatened Polynesian megapode is surviving in good numbers in Fonualei while it is absent from Late. ○ megapode survey could not be completed on a third island, and recovery plan not prepared, due to weather and transport issues - activity will be completed by November 2014 • Technical assistance provided to the following members: ○ Fiji: development of whale sanctuary management plan; facilitated review of Fiji Sea Turtle Recovery Plan; ○ Solomon Islands: continued offer to assist in development of dolphin management plan.	40%		Budget	Actual
				Personnel Costs	22,082	36,572
				Operating Costs	140,867	221,492
				Capital Costs	500	582
				Sub Total	163,449	258,645
The expenditure under this output is to be read together with 1.1.2						

STRATEGIC PRIORITY 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT

2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
BEM 2.2.3 New or updated wildlife legislation enacted	• The number of new or updated pieces of wildlife legislation enacted	• Technical and financial assistance provided to: <ul style="list-style-type: none">○ Samoa: review of regulations for 'turtles in captivity.'○ PNG: through Whale and Dolphin Conservation, committed funds for the review of legislation related to marine mammals.	40%		Budget	Actual
				Personnel Costs	17,079	20,043
				Operating Costs	3,550	2,321
				Capital Costs	0	0
				Sub Total	20,629	22,364
2015 Goal BEM 2.3 – Marine turtle research and monitoring database (TREDs) is maintained and used as a tool for regional and national conservation						
BEM 2.3.1 Members are using TREDs as a standard database	• The number of Members that use TREDs	• Secured US\$21,000 from WPRFMC for training in May 2014 for countries/territories lagging behind with TREDs (American Samoa, Kiribati, Tuvalu, Tonga & PNG). • Successfully delivered TREDs training to Samoa, Fiji, Solomon Islands and the French Territories (New Caledonia and Wallis and Futuna), French Polynesia unable to attend. • Sent TREDs set-up files to RMI to record random encounters, as they currently do not have a turtle tagging programme; also to Kiribati, who had lost their software;. and provided support to CNMI, Vanuatu, Fiji & PNG. • Turtle tags distributed to CNMI (25), Vanuatu (875), Fiji (1000), French Polynesia (800), PNG (300), Solomon Islands (500) and Palau (400); and turtle tag applicators distributed to Fiji (12), FP (2), Solomon Islands (3) & PNG (2) • Distributed more than 300 tag recovery t-shirts to PICTs as part of awareness for reporting tag recoveries to feed into TREDs. • Completed TREDs report for CNMI, Fiji, FP, FSM, Palau, Vanuatu, Tonga, and Solomon Islands as PICTs that had submitted data. Annual TREDs report still draft, pending inclusion of updated migration maps. • Continued to operate TREDs and Tag listserv.	67%		Budget	Actual
				Personnel Costs	75,204	80,777
				Operating Costs	23,997	29,729
				Capital Costs	0	0
				Sub Total	99,201	110,506

STRATEGIC PRIORITY 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none">• Provided education and awareness on turtle migration in the PICTs to Pesega school (Samoa).• Provided support to the 9th PINCPA conference by arranging Wan Smolbag to attend the conference and also work with Fisheries and WWF with satellite tagging of two turtles released after the conference.				
2015 Goal BEM 2.4 – Status of threatened and endangered species is continually reviewed and updated as a key part of regional biodiversity monitoring						
BEM 2.4.1 By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested	<ul style="list-style-type: none">• 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">• Consultations initiated to assess status of turtles, based on analysis of TREDs database entries.• Contributed turtle, whales and dugong data as part of the State of Conservation Oceania report.• Refer to 2.1.1 for details on technical and financial assistance to members in support of developing species management recovery plans.• Refer to 2.2.3 for details on technical and financial assistance to members in support of legislation review.• Under the NZAID / DOC / SPREP community turtle monitoring project:<ul style="list-style-type: none">○ Fiji: completed training of 63 community members in Moturiki on turtle conservation with consequent appointing of 17 monitors across 10 villages.○ Solomon Islands: facilitated initial stakeholder consultation with MECDM to identify sites, confirm lead agency and next steps.○ Kiribati: consultation held with MELAD officials in Tarawa and stakeholders in North Tarawa.○ Tonga: consultations held with communities and stakeholders in Ha’apai.• Completed cetacean stranding training in Fiji and initiated discussion for training to be conducted in Tonga and Vanuatu in partnership with NOAA.	50% Ref. SOCO draft report		Budget	Actual
				Personnel Costs	34,295	42,859
				Operating Costs	11,422	12,154
				Capital Costs	0	357
				Sub Total	45,717	55,370
				The expenditure under this output is to be read together with 2.1.1		

STRATEGIC PRIORITY 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none">Continued dissemination of funding grant alerts through pi-species listservs to support country fundraising efforts. Record of posted articles via species listservs for 2013:<ul style="list-style-type: none">pi-turtle: 88 postspi-cetacean: 71 postspi-dugong: 7 postspi-shark: 56 posts				
2015 Goal BEM 2.5 – Non-party PICs join Convention on International Trade in Endangered Species (CITES), begin implementing wildlife protection legislation, receive training and develop model laws						
BEM 2.5.1 By 2015, at least four additional PICs have joined CITES	<ul style="list-style-type: none">The number of additional PIC members in CITES	<ul style="list-style-type: none">Provided support to RMI for Cabinet deliberations to accede to CITES.	15%		Budget	Actual
				Personnel Costs	12,557	15,211
				Operating Costs	2,602	1,718
				Capital Costs	0	0
				Sub Total	15,159	16,929
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">Continued to advocate for training opportunities with CITES capacity building coordinator - may be possible for 2014.	15%		Budget	Actual
				Personnel Costs	7,406	10,326
				Operating Costs	12,750	1,044
				Capital Costs	0	0
				Sub Total	20,156	11,370
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">SPREP/SPWRC study of Indo-Pacific bottlenose dolphins around Guadalcanal led to rejection of NDF by CITES and suspension of exports. Dolphin Management Plan currently stalled pending decisions by SI government on dolphin exports and drive hunts.	15%		Budget	Actual
				Personnel Costs	5,281	7,248
				Operating Costs	550	564
				Capital Costs	0	0
				Sub Total	5,831	7,812

STRATEGIC PRIORITY 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

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	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 3.1 – The threat of invasive species has been reduced as a result of policy, legislation, awareness and management, including regional and national targeted prevention and response action						
BEM 3.1.1 By 2013, regional invasives priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific, and coordinated action to address them is undertaken by member agencies of the Pacific Invasives Partnership in collaboration with Members	<ul style="list-style-type: none">The extent to which invasive species gap analysis is completed and is being implemented	<ul style="list-style-type: none">Completed draft gap analysis for SOCO Report.Completed Pacific Invasive Partners (PIP) Annual Meeting – action plan developed for 2013-2014 to address activities from the guidelines.Worked with PIP partners on a Pacific Islands Forum Leaders brief.Completed Pacific Invasive Species Capacity Development Review and Strategy, endorsed by SPREP Members.Worked with IUCN-ISSG and other PIP members on many activities in relation to the gap analysis.Proposal to prepare GEF6 Regional Invasives Project endorsed at the SPREP meeting.	70%		Budget	Actual
				Personnel Costs	43,651	61,722
				Operating Costs	90,272	59,093
				Capital Costs	0	0
				Sub Total	133,923	120,815
			The expenditure under this output is also to be read in conjunction with outputs 3.1.2, 3.3.1 and 3.5.1. New funds was received from Auckland Uniservices for additional activities.			
BEM 3.1.2 By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees	<ul style="list-style-type: none">The number of additional Members with National Invasive Species Action Plans	<ul style="list-style-type: none">National Invasive Species Strategy and Action Plans completed for Palau, Tonga and Niue.State invasive strategic plans completed for Kosrae and Pohnpei.	60%		Budget	Actual
				Personnel Costs	29,913	42,391
				Operating Costs	155,700	239,116
				Capital Costs	84	336
				Sub Total	185,697	281,844
			The expenditure under this output is to be read in conjunction with outputs 3.3.1 and 3.6.1.			

STRATEGIC PRIORITY 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT

2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
BEM 3.1.3 By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in five PICTs	<ul style="list-style-type: none">The number of PICTs using environmental risk assessment to inform biosecurity/invasive species management	<ul style="list-style-type: none">Completed risk assessments for Niue, Tonga and Vanuatu as part of the baseline desktop survey prior to NISSAPs being developed. The baseline surveys provide countries with lists that detail which invasive species are present in neighbouring countries which have transport links to them. This informs the country which invasive species to be aware of when ships and aircraft arrive.	60%		Budget	Actual
				Personnel Costs	15,872	17,486
				Operating Costs	14,300	6,274
				Capital Costs	0	0
				Sub Total	30,172	23,760
			Finance figures to be read in conjunction with output 2.3.1.1; 2.3.1.2 and 2.3.6.1 (delay in implementation of project)			
2015 Goal BEM 3.2 – The Pacific Invasives Partnership and Pacific Invasives Learning Network (PILN) are maintained as regional coordinating, capacity-building, and monitoring mechanisms and there is cooperation among relevant regional bodies						
BEM 3.2.1 By 2015, PILN achieves comprehensive membership by PICTs	<ul style="list-style-type: none">The number of PICT members of PILN	<ul style="list-style-type: none">PILN teams created in Tonga, Vanuatu and Tokelau.Invasive Species Team created in Choiseul Province, Solomon Islands as part of the USAID-funded Choiseul EbA project, and the five archipelagoes of French Polynesia (as part of the French Polynesia Little Fire Ant project).	77%		Budget	Actual
				Personnel Costs	41,217	57,821
				Operating Costs	15,912	31,814
				Capital Costs	0	2,618
				Sub Total	57,128	92,253
			New funds from the Island Conservation enabled additional activities.			
2015 Goal BEM 3.3 – Invasive species issues are incorporated into public awareness programmes, formal and adult education programmes, and targeted social marketing campaigns						
BEM 3.3.1 By 2015, there are high-quality examples of invasive species awareness/education campaigns tailored to the region	<ul style="list-style-type: none">The number of Pacific invasive species awareness/education campaigns completed	<ul style="list-style-type: none">Invasive species theme banners created for use at meetings and events (themes: Invasives-General, PILN, PIP, GEFPAS Invasives).PIP brochure updated and reprinted.“Invasive Species Battler” branded merchandise to reinforce the Regional Invasives Team.Public awareness campaigns carried out in Niue, Palau, Cook Islands, Tonga, Vanuatu, Samoa.Education programmes being developed in Tonga, Kiritimati.	60%		Budget	Actual
				Personnel Costs	41,679	57,818
				Operating Costs	147,962	56,343
				Capital Costs	83	0
				Sub Total	189,724	114,161
			The decrease in expenditure under this output is due to the delay in the implementation of some of the GEF-PAS Invasive Project activities. The expenditure under this output is also to be read with 3.1.1, 3.1.2 and 3.5.1.			

STRATEGIC PRIORITY 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none"> A review and study was completed on Little Fire Ant in French Polynesia in collaboration with the Waste Management and Pollution Control Division. The project provided an update on the status and distribution of the ant, recommendations on reducing the spread of the ant through better management of green and inorganic waste, development of guiding Standard Operating Procedures for control, surveillance and monitoring of the ants, recommendations for improving biosecurity and training a newly created network of invasive species practitioners from throughout French Polynesia. Legislation was also reviewed and advice provided on how local laws could be used to improve inter-island biosecurity. 				
2015 Goal BEM 3.4 – Knowledge of the economic impacts of invasive species is substantially improved						
BEM 3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out	<ul style="list-style-type: none"> Completion of a case study pilot on the economic cost of invasive species 	<ul style="list-style-type: none"> Disseminated results from five case studies to the Invasive Species Management parallel session at the 9th PINCPA conference. 	100%		Budget	Actual
				Personnel Costs	10,206	11,066
				Operating Costs	2,602	1,417
				Capital Costs	0	0
				Sub Total	12,807	12,483
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"> A social marketing campaign has been implemented to advance the political agenda at events highlighted below, however, financial support is yet to be secured from these successes. <ul style="list-style-type: none"> Case studies featured at the 9th Pacific Islands Conference on Nature Conservation and Protected Areas. 43rd Pacific Island Forum Leaders Meeting: invasive species was a significant feature in the Leaders' communiqué. Micronesia Chiefs Executive Summit, resolution 19 on Invasive Species provided further political support. President Remengesau of Palau highlighted invasive species during his address at the United Nations General Assembly. 	60%		Budget	Actual
				Personnel Costs	2,930	3,097
				Operating Costs	0	1,081
				Capital Costs	0	0
				Sub Total	2,930	4,178

STRATEGIC PRIORITY 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 3.5 – Improved information on the status and distribution of invasive species, and objective prioritisation methods, underpins management in the region						
BEM 3.5.1 By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species	<ul style="list-style-type: none">Evidence of regional coordination to share information on invasive species	<ul style="list-style-type: none">Draft SOCO report provided a summary of available information at a regional level - to be finalized in 2014.ISSG has been promoted as the backstopping agency for the storage of data and dissemination of reports for countries. This service encourages countries to submit up-to-date data on invasive species management and allows countries to easily request analyzed reports.Increased regional information on Little Fire Ant (LFA) distribution through Fonds Pacifique funded French Polynesia LFA project.PILN distributed 12 editions of “Soundbites” to over 400 practitioners in the Pacific.A review and study was completed on Little Fire Ant in French Polynesia in collaboration with the Waste Management and Pollution Control Division. The project provided an update on the status and distribution of the ant, recommendations on reducing the spread of the ant through better management of green and inorganic waste, development of guiding Standard Operating Procedures for control, surveillance and monitoring of the ants, recommendations for improving biosecurity and training a newly created network of invasive species practitioners from throughout French Polynesia. Legislation was also reviewed and advice provided on how local laws could be used to improve inter-island biosecurity.	60%		Budget	Actual
				Personnel Costs	29,500	35,978
				Operating Costs	5,352	66,905
				Capital Costs	0	0
				Sub Total	34,852	102,883
				The expenditure under this output is also to be read with 3.1.1 and 3.3.1.		

STRATEGIC PRIORITY 2 – BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal BEM 3.6 – The region places greater emphasis on eradication and biological control as means to manage invasives						
BEM 3.6.1 By 2015, demonstration biocontrol and eradication projects have been carried out within the GEF-PAS programme and complementary initiatives	<ul style="list-style-type: none">The number of demonstration biocontrol and eradication projects carried out	<ul style="list-style-type: none">Implemented successful Suvarrow Island Rat Eradication project.Facilitated the introduction of <i>Mikania</i> biocontrol to Palau, including supporting a field visit for a Palau participant to see the impact of the biocontrol in Fiji.Provided technical advice for the development of the Melanesian Biocontrol Strategy, targeting priority weed species in Papua New Guinea, Solomon Islands, Vanuatu and Fiji.Facilitated discussions for identification of biocontrol to address the invasive tree <i>Spathodea</i> in Vanuatu and elsewhere in the region.Contributed to and supported the Cook Islands 5 weed species biocontrol project, which included a regional approach to determine the origin of <i>Merremia</i> vine (a problematic species in many islands).Eradication project for passionfruit on Mauke Island, Cook Islands, is maintaining the infestation to a seedbank level.Data on invasive species were collected to enable a recommendation to eradicate rats from Late Island, Tonga.	70%		Budget	Actual
				Personnel Costs	37,806	48,123
				Operating Costs	154,450	103,608
				Capital Costs	83	0
				Sub Total	192,339	151,731
				The decrease in expenditure under this output is due to the delay in the implementation of some of the GEF-PAS Invasive Project activities. This output is also to be read together with 3.1.1, 3.1.2 and 3.3.1		
TOTAL PROGRAMME 2				Budget	Actual	
			Personnel Costs	1,044,864	1,284,487	
			Operating Costs	1,872,143	2,356,943	
			Capital Costs	16,450	13,938	
			TOTAL	2,933,457	3,655,368	

3. WASTE MANAGEMENT AND POLLUTION CONTROL DIVISION

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

Pollution and waste management remained a priority focus for SPREP in 2013 as waste and pollution are key contributors to regional ecosystem degradation and to the socio-economic costs that impede sustainable development. SPREP continued to assist countries to address pollution, and to improve management of hazardous chemicals and waste in 2013 through provision of technical advice as well as assistance programmes and institutional support. A major highlight for 2013 was the capture of over \$US 13 Million in additional donor financing for improved waste management in the region. Nine of the thirteen targets of WMPC strategic priorities of the 2011-2015 Strategic Plan have been 50-100% achieved. Other highlights for the year included:

Highlights included:

Solid waste management

- Support to improve integrated waste management and associated invasive species management practices provided to French Polynesia
- Support for improved integrated solid waste management provided to Tonga, and Wallis and Futuna
- Advice on the TOR of a feasibility of waste to energy provided to the Cook Islands
- An integrated atoll waste management pilot project commenced in the Republic of the Marshall Islands
- A pilot project to improve climate change adaptation planning in the waste management sector commenced in Fiji
- Solid waste, landfill and hazardous waste management train the trainer teaching resources developed and delivered to 68 Pacific islanders

Hazardous waste management

- Activity reporting and business planning completed for the SPREP Basel/Waigani Centre (Pacific Regional Centre)
- Administrative arrangements with the BCRC China to provide additional hazardous waste management assistance (including training for the Pacific region) finalised
- Recommendations on regional E-waste recycling options completed
- Pilot E-waste management projects commenced in the Cook Islands, Kiribati and Samoa
- Regional pilot projects designed and funded to provide model composting, air quality, PCB analysis and healthcare waste management systems
- Standardised used oil and E-waste audit methodologies have been developed and being progressively implemented in PICs
- Training of 248 refrigeration and air conditioning technicians in improved management of ozone-depleting substances (ODS) completed
- Completed used oil audits in Samoa, Fiji and Vanuatu

Marine pollution management

- Technical support to update NATPLANS provided to Nauru, Solomon Islands and Tonga
- Technical advice and support in the maintenance and development of National Marine Pollution Prevention Legislation provided to Nauru and the Solomon Islands
- Collaboration with the Korean Institute of Ocean Science and Technology to complete baseline marine water quality testing in FSM and Tonga
- Technical advice and support provide to the Solomon Islands and Vanuatu to complete a risk assessment methodology for ship sourced invasive species from ballast water and hull bio-fouling
- PACPLAN review completed and endorsed by SPREP Meeting

STRATEGIC PRIORITY 3 : WASTE MANAGEMENT AND POLLUTION CONTROL | 2013

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	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal WMPC 1.1 – Strengthened awareness in communities of the need for, and advantages of, effective waste and hazardous chemical management and pollution control measures, resulting in reduced litter and healthier living environments						
WMPC 1.1.1 By 2015, increase in proportion of waste and hazardous chemicals appropriately managed by all Members	<ul style="list-style-type: none">The proportion of waste and hazardous chemicals appropriately managed	<ul style="list-style-type: none">Provided support to Fiji to improve waste management practices in the face of climate change (ICAAI project)Provided support to French Polynesia to improve integrated waste management and associated invasive species management practices (Fonds Pacifique project)Provided support to Wallis and Futuna to achieve nationally integrated solid waste managementProvided assistance to Tonga to improve solid and hazardous waste management planningProvided technical assistance and support to PICTs in the development of national guidelines for disposal of waste at seaProvided support to 11 Pacific island countries to help fulfill their national Hydro-chloro-fluoro-carbon Phase-out Management Plan (HPMP) obligations under the Montreal ProtocolProgressed efforts to coordinate waste management donor coordination with ADB, AusAID, JICA, NZ Aid Programme, World Bank, and the Pacific Regional Infrastructure Facility (PRIF)Completed drafting of a 3R Policy for Fiji and advised on a coordinated waste management approach for the Western DivisionCompleted drafting of a TOR and provided general advice on a waste management system feasibility study (including waste-to-energy) for the Cook IslandsCompleted Pacific Regional Centre (PRC) activity reporting for 2011-2012 to the Basel SecretariatDeveloped the Pacific Regional Centre (PRC) Work Plan for the 2014-2015 period and aligned Centre activities to the Division work plan	100%		Budget	Actual
				Personnel Costs	96,741	293,547
				Operating Costs	233,068	434,330
				Capital Costs	1,400	9,482
				Sub Total	331,209	737,359
				Higher expenditure than the allocated budget was due to receipt of new funds for the PACC Waste project and GEF-PAS Waste project including additional personnel for the projects		

STRATEGIC PRIORITY 3 : WASTE MANAGEMENT AND POLLUTION CONTROL | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none">Finalised an MOU with the BCRC China to provide additional hazardous waste management assistance including training for the Pacific regionAssessment and recommendations on regional E-waste recycling options completed (SAICM)				
WMPC 1.1.2 By 2015, improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members	<ul style="list-style-type: none">Regional marine water quality status and number of pollution incidents	<ul style="list-style-type: none">Provided technical support to update NATPLANS in Nauru, Solomon Islands and TongaProvided technical advice and support in the maintenance and development of National Marine Pollution Prevention Legislation in Nauru and Solomon IslandsCollaborated with the Korean Institute of Ocean Science and Technology for baseline marine water quality testing in FSM and Tonga	Working towards target on an annual basis through pollution prevention work, unable to measure actual Strategic Plan target		Budget	Actual
				Personnel Costs	36,099	36,867
				Operating Costs	11,000	4,901
				Capital Costs	0	2,494
				Sub Total	47,099	44,262
WMPC 1.1.3 Waste minimisation programmes based on ‘refuse, reduce, reuse, recycle’ principles are implemented at five high-profile regional sporting /cultural events and lessons learned disseminated widely	<ul style="list-style-type: none">The number of waste minimisation programmes implemented at high-profile events	<ul style="list-style-type: none">Lessons learnt from the 2012 Clean Pacific campaign compiled and disseminated (including to the 2013 SPREP Meeting)Wallis and Futuna provided with information and assistance to Green the South Pacific Mini Games	20%		Budget	Actual
				Personnel Costs	4,512	9,266
				Operating Costs	5,500	2,543
				Capital Costs	0	0
				Sub Total	10,012	11,809
WMPC 1.1.4 Waste management communications toolkit developed by 2012 and in use by at least five PICT Members by 2014	<ul style="list-style-type: none">The extent to which waste management communications toolkit is finalised; number of Members using the toolkit	<ul style="list-style-type: none">To be completed and implemented under the PacWaste Atoll Pilot Project	50%		Budget	Actual
				Personnel Costs	10,129	10,521
				Operating Costs	4,950	1,488
				Capital Costs	0	0
				Sub Total	15,079	12,009
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">Pilot E-waste management projects designed and funded in the Cook Islands, Kiribati and Samoa (SAICM project)Pilot projects designed and funded to provide model composting, air quality, PCB analysis and healthcare waste management systems (GEFPAS project)Pilot integrated atoll waste management project designed and funded in the RMI (PacWaste project)	100%		Budget	Actual
				Personnel Costs	32,031	39,282
				Operating Costs	126,700	6,074
				Capital Costs	3,000	0
				Sub Total	161,731	45,356
				Under expenditure was due to the delay in receipt of funds for the SAICM E-waste project		

STRATEGIC PRIORITY 3 : WASTE MANAGEMENT AND POLLUTION CONTROL | 2013

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

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

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal WMPC 2.1 – Comprehensive waste management, hazardous chemical, and pollution control strategies and plans based on sound technical data developed for Members and priority actions implemented by 2015						
WMPC 2.1.1 Standard methods for collection, storage, analysis, and interpretation of pollution and waste management data are established and disseminated and are used by at least six PICT Members	<ul style="list-style-type: none">The extent to which standard methods for pollution and waste management are finalized and adopted.The number of Members using the standard methods	<ul style="list-style-type: none">Standardised solid waste generation and composition audit methodology has been developed for use in the regionStandardised used oil audit methodology has been developed and being progressively implemented in PICsStandardised E-waste auditing methodology has been developed and being progressively implemented in PICsStandardised solid waste generation and composition audit methodology has been implemented in all PICs	100%		Budget	Actual
				Personnel Costs	23,980	28,086
				Operating Costs	16,500	18,291
				Capital Costs	0	2,295
				Sub Total	40,480	48,672
			Additional funds were allocated to fund additional activities for this output.			
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">Student E-Waste guide publishedRichards and Haynes regional waste management overview paper (2013) published by SWAPIPaper on Boosting Natural Resilience through Integrated Solid Waste Management presented to the USP Interscience Congress (Richards)Pacific Wasteline (2013) newsletter publishedPrepared and published 2 waste management case studies (scrap metal recycling and pilot cartridge recycling scheme)Status of waste management in the Pacific presented at several international for a (IPLA, USP Congress, TRP+)	100%		Budget	Actual
				Personnel Costs	10,129	10,521
				Operating Costs	0	3,550
				Capital Costs	0	0
				Sub Total	10,129	14,071
WMPC 2.1.3 By 2015, a regional overview of the status of waste and hazardous chemical management and pollution control issues published	<ul style="list-style-type: none">The extent to which a regional overview of waste, chemical, and pollution control is finalised	<ul style="list-style-type: none">Regional indicators of waste and pollution management status developed	40%		Budget	Actual
				Personnel Costs	26,539	29,047
				Operating Costs	0	14,492
				Capital Costs	0	0
				Sub Total	26,539	43,539
			Higher expenditure than the allocated budget was due to additional activities carried out with receipt of additional funds from Australia			

STRATEGIC PRIORITY 3 : WASTE MANAGEMENT AND POLLUTION CONTROL | 2013

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	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal WMPC 3.1.1 – Significantly enhanced capacity within Members to develop and implement waste and hazardous chemical management and pollution control programmes and activities by 2015						
WMPC 3.1.1 Baseline analysis of capacity for waste and hazardous chemical management and pollution prevention completed, in cooperation with existing work such as that of the Food and Agriculture Organization, in 2011 and reviewed in 2015	<ul style="list-style-type: none">The extent to which a baseline analysis of capacity for waste and hazardous chemical management is completedWhen the analysis is reviewed	<ul style="list-style-type: none">Provided technical advice and support to Solomon Islands and Vanuatu in completing a risk assessment methodology for ship sourced invasive species from ballast water and hull bio-foulingNot required for review until 2015	30%		Budget	Actual
				Personnel Costs	21,364	21,954
				Operating Costs	55,000	17,770
				Capital Costs	0	0
				Sub Total	76,364	39,724
To be read in conjunction with output 3.3.1.4 and 3.3.2.1. Additional funds were sourced from IMO to carry out additional activities						
WMPC 3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2012	<ul style="list-style-type: none">The number of core regional activities addressing waste/pollution capacity gaps	<ul style="list-style-type: none">Solid waste management teaching resources developed and delivered in 2013 (a. waste management and b. landfill management) (AFD project)Built capacity to manage ozone-depleting substances (ODS) by supporting training of 248 refrigeration and air conditioning technicians from 8 Member countriesExtended Producer Responsibility (EPR) guidelines completed (AFD project)Provided technical training to Customs officer in Kiribati on the trans-boundary movement of E-waste (SAICM project)EFF10 funding secured 2013GEFPAS funding secured 2013Provided technical assistance and support to Samoa in the development of a used oil cost benefit analysis (CBA)	100%		Budget	Actual
				Personnel Costs	19,816	22,419
				Operating Costs	154,060	107,259
				Capital Costs	600	2,493
				Sub Total	174,476	132,171
Under expenditure was due to a delay in implementing activities; deferred to 2014						

STRATEGIC PRIORITY 3 : WASTE MANAGEMENT AND POLLUTION CONTROL | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
		<ul style="list-style-type: none">Completed used oil audits in Samoa, Fiji and VanuatuTrained 68 Pacific islanders in solid waste management through two (2) regional vocational Train the Trainer courses partnered with Griffith University and the Fiji National UniversityPrepared integrated waste management funding proposals for the Embassy of Japan Grassroots Grant for NauruPrepared Fonds Pacifique proposal for an integrated recycling programme which was submitted by the Wallis and Futuna Environment Service				
WMPC 3.1.3 By 2015, five models of good waste management and pollution-prevention practices identified and disseminated to all Members and at least one model replicated in selected Members	<ul style="list-style-type: none">The number of models of good waste and pollution practices disseminated and replicated	<ul style="list-style-type: none">Provided technical assistance and support by updating and disseminating shipping pattern information to all PICTs focusing on the effects of cruise lines on small island nationsMinimata training in improved mercury management completed in South AfricaProvided support for the uptake of container deposit legislation (CDL) best practices by Samoa, Palau, FSM, and RMI (J-PRISM)	60%		Budget	Actual
				Personnel Costs	13,489	13,756
				Operating Costs	0	2,439
				Capital Costs	0	0
				Sub Total	13,489	16,194
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">Provide assistance and support to Solomon Islands and Tonga in implementing National oil spill training coursesProvided regional training on MARPOL Convention Annex V & VIProvided regional training on Anti-Fouling Systems (AFS) ConventionProvided technical advice and support to Solomon Islands and Vanuatu through a Ballast Water Management Compliance Monitoring and Evaluation TrainingProvided marine pollution enforcement training in NauruProvided marine pollution enforcement training in the Solomon IslandsAMSA Officer secondment commenced 2013-2015 to improve regional capacity in marine pollution assistance	100%		Budget	Actual
				Personnel Costs	45,382	53,060
				Operating Costs	38,500	163,096
				Capital Costs	0	0
				Sub Total	83,882	216,156
To be read in conjunction with output 3.3.1.4 and 3.3.2.1. Additional funds were sourced from IMO to carry out additional activities						

STRATEGIC PRIORITY 3 : WASTE MANAGEMENT AND POLLUTION CONTROL | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal WMPC 3.1.2 – Members are better equipped to prevent, prepare for, and respond to, ship-sourced marine pollution						
WMPC 3.2.1 Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOL) 2010–2014 achieves its objectives	<ul style="list-style-type: none">PACPOL successful	<ul style="list-style-type: none">Progressed the consolidation of data on the status and potential consequences of WWII Pacific wrecksPACPLAN review completed and endorsed by SPREP Meeting	100%		Budget	Actual
				Personnel Costs	14,153	16,296
				Operating Costs	16,500	35,416
				Capital Costs	0	0
				Sub Total	30,653	51,712
				To be read in conjunction with output 3.3.1.4 and 3.3.2.1. Additional funds were sourced from IMO to carry out additional activities		
TOTAL PROGRAMME 3				Budget	Actual	
			Personnel Costs	354,362	584,621	
			Operating Costs	661,778	811,647	
			Capital Costs	5,000	16,765	
			TOTAL	1,021,140	1,413,033	

4. ENVIRONMENTAL MONITORING AND GOVERNANCE DIVISION

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

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

The main vehicle for delivery of activities is the EU funded ACP MEAs Project. SPREP, as the Pacific Hub of the project was highlighted during the project's mid-term review as the best performed of the regional hubs in terms of capacity and sustainability of approach. The first phase of this project was completed by SPREP on schedule on the 30th of April 2013. The second phase of the project was planned to start in June 2013 but because of the slow implementation by all other partners the start of Phase 2 was pushed back to 2014. In effect SPREP was penalised for good performance but never the less we were able to continue implementation of strategic plan activities from operational funds and additional funding we were able to access. Work was carried out primarily by the team and through volunteers.

Enabling Frameworks

- Started review of regional EIA guidelines with NZ Association of Impact Assessment.
- Continued development of EIA frameworks for deep sea minerals (DSM)
- Revised regional model for marine pollution legislation with new MEA requirements
- Conducted Environmental law review for RMI
- Progressed GEF Nagoya Protocol proposal
- Drafted 3 Bills for the Marshall islands for environmental conservation and energy; coastal conservation and the EPA
- Provide policy and legal review advice to Cook Islands, Nauru, Samoa, Solomon Islands and Tonga
- Supported CC and BEM for their respective major regional conferences

Mainstreaming

- National Environment Management Strategies (NEMS) passed by parliament in Kiribati
- Final draft of NEMS delivered to Cook Islands for internal review
- First draft of NEMS delivered to Fiji
- Support Niue, Kiribati and Tonga's development of GEF-5 proposals
- Engage and update all PICs on the GEF-6 replenishment meetings.
- Support Kiribati and Fiji with GEF National Prioritization Formulation Exercise Fund.
- Conduct GEF Familiarization Training for Kiribati and Fiji.
- Women's groups invited to NEMS and SOE formulation workshops
- CEDAW reporting part of regional streamlining reporting framework
- Gender indicator part of SoE framework and regional database

Building Capacity

- Approved work programme for ACP-MEAs Project phase 2
- GEF capacity building PPG funds received from UNEP
- Regional SOE template developed & implemented in Samoa, Fiji and Cook Islands.
- Training for environmental monitoring and database management in Samoa and Tonga
- Environmental monitoring training conducted as part of the SOE formulation.

Monitoring and Reporting

- National SOE data added to regional streamlined reporting framework
- Regional framework for SoE being implemented through national SOE formulation and ACP MEA phase II and proposed GEF capacity building project
- Regional SoE - PECCO (Pacific Environment and Climate Change Outlook) launched at FCCC COP in Doha.
- SOE and National Minimum Environmental Indicators (NMEI) utilized and refined in three countries.
- Biodiversity data for the updated regional SOE developed through the SOCO report

STRATEGIC PRIORITY 4 : ENVIRONMENTAL MONITORING AND GOVERNANCE | 2013

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	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal EMG 1.1 – Formalised adoption and utilisation of Strategic Environmental Assessment (SEA) and Integrated Environmental Assessment (IEA) as key planning tools in all countries						
EMG 1.1.1 By 2015, Pacific-related models for regulatory framework including EIA, IEA, and SEA developed	<ul style="list-style-type: none">The number of regulatory framework models (EIA, IEA, and SEA) developed	<ul style="list-style-type: none">Started review of regional EIA guidelines in partnership with NZAIA that updates current guidelines and brings in other tools like SEA and spatial planning.Continued development of EIA frameworks for deep sea minerals (DSM) through the development of regional research guideline and specific EIA guidelines for each of the 3 types of DSM deposits <p>Delay in MEA Phase 2</p>	75%		Budget	Actual
				Personnel Costs	60,067	57,040
				Operating Costs	58,440	13,579
				Capital Costs	2,500	408
				Sub Total	121,006	71,028
				Funds expected from the MEA Phase II project did not eventuate due to the delay in the implementation.		
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">Revised regional model for marine pollution legislation to incorporate new MEA requirementsRefer to 1.2.2 <p>Delay in MEA Phase 2</p>	50%		Budget	Actual
	<ul style="list-style-type: none">Level of compliance with national environment laws			Personnel Costs	33,752	32,690
				Operating Costs	79,530	48,687
				Capital Costs	0	2,348
				Sub Total	113,282	83,725
				Funds expected from the MEA Phase II project did not eventuate due to the delay in the implementation.		
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	Completed previously "synthesis of national capacity self-assessment" reports in the Pacific compiled and published.	100%		Budget	Actual
				Personnel Costs	5,282	3,962
				Operating Costs	0	1,096
				Capital Costs	0	0
				Sub Total	5,282	5,058

STRATEGIC PRIORITY 4 : ENVIRONMENTAL MONITORING AND GOVERNANCE | 2013

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	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal EMG 1.2 – Members have passed key legislation in order to meet obligations of major Multilateral Environmental Agreement (MEA) and national environmental priorities						
EMG 1.2.1 By 2012, national reviews of environmental law that were conducted in the 1990s are updated and published	<ul style="list-style-type: none">The number of Members whose environmental law review has been updated	<ul style="list-style-type: none">Conducted Environmental law review for RMIProgressed proposal for GEF medium sized project for the region to assist with implementation of Nagoya Protocol includes review of national legislation Extra funding from Canada	50%		Budget	Actual
				Personnel Costs	25,797	26,859
				Operating Costs	30,415	52,260
				Capital Costs	0	0
				Sub Total	56,211	79,120
			Additional funding was sourced from Canada to fund additional activities.			
EMG 1.2.2 National legislation in place and officers trained to implement MEA obligations (such as CITES law enforcement and awareness materials)	<ul style="list-style-type: none">The number of Members with legislation to implement MEA obligationsThe number of Members with officers trained to implement MEA obligations	<ul style="list-style-type: none">Drafted three key environmental Bills for the RMI for environmental conservation and energy; coastal conservation and the EPAProvided advice for:<ul style="list-style-type: none">Whale conservation law for Tonga (completed)Meteorology law for Tonga (pending)Waste laws for Cook Islands and Samoa (being finalised)Marine pollution laws for Nauru & Solomons (pending)Nauru environmental policy formulation (pending)Assisted with ship pollution response training Nauru.Two regional training workshops on ABSMEA negotiation training	75%		Budget	Actual
				Personnel Costs	19,202	24,817
				Operating Costs	29,975	22,309
				Capital Costs	0	194
				Sub Total	49,177	47,320

STRATEGIC PRIORITY 4 : ENVIRONMENTAL MONITORING AND GOVERNANCE | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
EMG 1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors	<ul style="list-style-type: none"> The number of proposals from PIC MEA signatories for priorities for future support 	<ul style="list-style-type: none"> Consultation with countries on regional identification, of marine priorities for marine spatial planning supporting the Oceanscape framework. Supported BEM in the 9 Pacific Islands Conference on Nature Conservation and Protected Areas including developing a updated regional strategy Supported CC in the 4th Pacific Climate Change Round table, Pacific Meteorological Council and the joint meeting of the PCCR and Pacific Disaster Road Map Led CROP technical support to members for Pacific Preparations for SIDs 2014 conference Technical support for Tonga, Kiribati, Niue and Fiji for GEF 5 Prioritisation and GEF familiarisation Cooperation with Caribbean and African Hubs on lessons learnt for MEA implementation Completed ACP-MEA Project phase I and agreed scope for 2nd phase including ongoing negotiations with UNEP and EU Represented SPREP at the Pacific Island Development Forum contributing to discussion on regional priorities Delay and change in modality of UNCCD funding for regional strategy and NAP alignment training. Rio+20 funding done through ESCAP and SDWG 	50%		Budget	Actual
				Personnel Costs	44,653	41,045
				Operating Costs	192,830	5,850
				Capital Costs	0	0
				Sub Total	237,483	46,895
				<i>Funds expected from UNCCD for the Regional Strategy and NAP Alignment Training and Rio+20 activities did not eventuate due to change in modality.</i>		

STRATEGIC PRIORITY 4 : ENVIRONMENTAL MONITORING AND GOVERNANCE | 2013

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	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal EMG 2.1 – Increased engagement of economic and social sectors, national research and education institutions in environmental planning						
EMG 2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning	<ul style="list-style-type: none">The number of Members with economic, research, and education sectors engaged in environmental planning	<ul style="list-style-type: none">National Environment Management Strategies (NEMS) passed by parliament in KiribatiFinal draft of NEMS delivered to Cook Islands for internal review and parliamentary approvalFirst draft of NEMS delivered to Fiji and received advise to complete after Fiji SOE final draft is out <p>GEF INPUT</p> <ul style="list-style-type: none">Support Niue, Kiribati and Tonga's development of GEF-5 proposals for their Ridge to Reef national projects.Engage and update all 14 PICs eligible for GEF funding on the GEF-6 replenishment meetings.Support Kiribati and Fiji to access and use of the GEF National Prioritization Formulation Exercise Fund.Conduct Familiarization Training for Kiribati and Fiji countries. <p>Delay in MEA Phase 2 funding</p>	75%		Budget	Actual
				Personnel Costs	267,757	212,997
				Operating Costs	188,000	105,722
				Capital Costs	7,500	566
				Sub Total	463,257	319,305
<i>Funds expected from the MEA Phase II project did not eventuate due to the delay in the implementation.</i>						
EMG 2.1.2 By 2015, regionally agreed priorities for international targets in MEAs, Millennium Development Goals and other international frameworks are mainstreamed in national policy and strategies by at least five Members	<ul style="list-style-type: none">The number of Members that include regionally agreed priorities for international targets in their national policy and strategies	See 2.1.1			Budget	Actual
				Personnel Costs	0	17,082
				Operating Costs	0	19,854
				Capital Costs	0	2,349
				Sub Total	0	39,286
EMG 2.1.3 Gender issues are factored into environmental planning	<ul style="list-style-type: none">Evidence that gender issues are factored into environmental planning	<ul style="list-style-type: none">SPREP is an equal opportunity employerWomen's groups invited to NEMS and SOE formulation workshopsCEDAW reporting part of regional streamlining reporting frameworkGender indicator part of SoE framework and regional database <p>To be read in conjunction with 2.1.1</p>	50%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	0
				Capital Costs	0	0
				Sub Total	0	0
<i>This output is to be read together with 2.1.1</i>						

STRATEGIC PRIORITY 4 : ENVIRONMENTAL MONITORING AND GOVERNANCE | 2013

Component: EMG 3 – BUILDING CAPACITY

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

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 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						
EMG 3.1.1 By 2012, a standardised regional program and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment, and reporting developed and tested	<ul style="list-style-type: none">The date on which a regional environmental monitoring training program is finalised	<ul style="list-style-type: none">Regional SOE template developed and implemented in Samoa, Fiji and Cook Islands.	25%		Budget	Actual
				Personnel Costs	46,103	43,570
				Operating Costs	28,105	24,510
				Capital Costs	0	0
				Sub Total	74,208	68,080
				Funds expected from the MEA Phase II project did not eventuate due to the delay in the implementation.		
EMG 3.1.2 By 2015, environmental monitoring training program is established, and ‘train-the-trainer’ courses delivered, in at least nine PICT Members	<ul style="list-style-type: none">The number of Members in which environmental monitoring training has been established	<ul style="list-style-type: none">Training for environmental monitoring and database management in Samoa and TongaPIF submitted and approved for GEF MEA capacity building project to start project formulation in 2014Environmental monitoring training conducted as part of the SOE formulation. Delay in MEA Phase 2 funding	50%		Budget	Actual
				Personnel Costs	29,870	23,984
				Operating Costs	33,165	2,958
				Capital Costs	0	0
				Sub Total	63,035	26,942
				Funds expected from the MEA Phase II project did not eventuate due to the delay in the implementation.		
EMG 3.1.3 By 2015, a network for environmental assessment and planning professionals in the Pacific established	<ul style="list-style-type: none">The number of environmental assessment and planning professionals that have subscribed to a network	<ul style="list-style-type: none">Carried out review of regional EIA guidelines under the MOU with NZAIAParticipated in NZAIA annual conference	50%		Budget	Actual
				Personnel Costs	10,300	12,369
				Operating Costs	165	4,445
				Capital Costs	0	0
				Sub Total	10,465	16,814
2015 Goal EMG 3.1.2 – National capacity to implement national policy frameworks/ legislation is strengthened						
EMG 3.2.1 By 2015, capacity needs assessments completed and action taken to fill gaps	<ul style="list-style-type: none">The proportion of capacity gaps that are being addressed	<ul style="list-style-type: none">Completed ACP MEA Project phases 1 and formulated phase 2 to continue to addresses priority capacity gapsProject Identification Form (PIF) submitted and approved for GEF MEA capacity building project to start project formulation in 2014	100%		Budget	Actual
				Personnel Costs	10,563	3,283
				Operating Costs	660	1,495
				Capital Costs	0	0
				Sub Total	11,223	4,778

STRATEGIC PRIORITY 4 : ENVIRONMENTAL MONITORING AND GOVERNANCE | 2013

Component: EMG 4 – MONITORING AND REPORTING

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

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal EMG 4.1 – Standardised regional and national State of the Environment reporting system measuring environmental baselines and changes developed and widely utilised						
EMG 4.1.1 By 2012, a framework for conducting regular regional SOE assessment and reporting together with data access and sharing arrangements established	<ul style="list-style-type: none">The date by which a regional SoE framework is established	<ul style="list-style-type: none">National SOE data added to regional streamlined reporting frameworkRegional framework for SoE being implemented through national SOE formulation and ACP MEA phase II and proposed GEF capacity building projectOngoing development of National Minimum Environmental Indicators (NMEI) <p>Delay in MEA Phase 2 funds and country contributions to in-country costs</p>	75%		Budget	Actual
				Personnel Costs	75,596	83,003
				Operating Costs	71,830	28,617
				Capital Costs	0	208
				Sub Total	147,426	111,828
				Funds expected from the MEA Phase II project did not eventuate due to the delay in the implementation. National activities were funded through the respective country governments.		
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">Key indicative national and regional environmental indicators developed, populated based on national SOE processSupported BEM in the development of the State of Conservation in OceaniaWorked with SPC in the development of environmental indicators for the NMDI <p>Delay in MEA Phase 2 funds and country contributions to in-country costs</p>	50%		Budget	Actual
				Personnel Costs	10,185	11,752
				Operating Costs	22,500	12,491
				Capital Costs	5,000	0
				Sub Total	37,685	24,243
				Funds expected from the MEA Phase II project did not eventuate due to the delay in the implementation. National activities were funded through the respective country governments.		
EMG 4.1.3 By 2015, a first report on the region’s SoE developed and disseminated	<ul style="list-style-type: none">The number of Members that have provided input on SoE indicatorsThe extent to which the regional SoE report is complete	<ul style="list-style-type: none">Regional SoE - PECCO (Pacific Environment and Climate Change Outlook) launched at FCCC COP in Doha.SOE and National Minimum Environmental Indicators (NMEI) utilized and refined in three countries.Biodiversity data for the updated regional SOE developed through the SOCO report <p>This outputs needs to be read with 4.1.1, 4.1.2 and 4.1.6</p>	50%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	0
				Capital Costs	0	0
				Sub Total	0	0
				This output is to be read together with 4.1.1, 4.1.2 and 4.1.6		

STRATEGIC PRIORITY 4 : ENVIRONMENTAL MONITORING AND GOVERNANCE | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
EMG 4.1.4 By 2015, national and regional database systems for environmental inventories and monitoring established	<ul style="list-style-type: none">The extent to which national and regional inventory systems are finalised	<ul style="list-style-type: none">NMEI development undertaken to house national and regional inventory resultsEstablished NMEI mirrored database at SPREPPIF submitted and approved for GEF MEA capacity building project to start project formulation in 2014 <p>This outputs needs to be read with 4.1.1, 4.1.2 and 4.1.6</p>	25%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	871
				Capital Costs	0	0
				Sub Total	0	871
				This output is to be read together with 4.1.1, 4.1.2 and 4.1.6		
EMG 4.1.5 By 2015, procedures for data and information management and reporting established	<ul style="list-style-type: none">The number of Members with data management procedures in place	<ul style="list-style-type: none">National data and information management processes developed through the State of Environment work in Fiji and Samoa <p>This outputs needs to be read with 4.1.1, 4.1.2 and 4.1.6</p>	25%		Budget	Actual
				Personnel Costs	0	0
				Operating Costs	0	0
				Capital Costs	0	0
				Sub Total	0	0
				This output is to be read together with 4.1.1, 4.1.2 and 4.1.6		
EMG 4.1.6 By 2015, at least five PICT Members have produced national SoE reports	<ul style="list-style-type: none">The number of Members that have produced SoE reports	<ul style="list-style-type: none">Samoa SOE publishedFiji SOE draft completed in 2013, submitted to Fiji for national reviewBegan formulation of Cook Islands SOE	50%		Budget	Actual
				Personnel Costs	37,332	32,496
				Operating Costs	16,830	26,113
				Capital Costs	0	0
				Sub Total	54,162	58,609
TOTAL PROGRAMME 4				Budget	Actual	
			Personnel Costs	676,458	626,950	
			Operating Costs	752,445	370,856	
			Capital Costs	15,000	6,093	
			TOTAL	1,443,903	1,003,899	

5. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

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

Summary of Main Focus and Highlights 2013:

Key Achievements for 2013:

- Successful 24th annual SPREP and Ministerial Meetings held in Apia, Samoa in September 2013
- Clean audit of Accounts and Financial Statements was obtained for 2013 Accounts
- Internal Audit Committee established and functioning
- New Payroll System successfully implemented
- Increase support for learning and development of staff, including successful SPREP advance and mentoring programme for senior management
- Director Generals' Excellence award established for recognition of exceptional and exemplary performance
- Pacific Mangrove Monitoring Network, known as PacMan - first SPREP web application developed in-house was launched.
- 105 % increase in requests for information and publications relating to environmental issues
- SPREP's social media activity grew significantly in 2013 with the introduction of a SPREP Twitter account and a 230% increase in our number of Face book followers - from 3,000 in January 2013 to more than 10,000 at the end of the year
- Pacific Media and Climate Change training was delivered to 156 Pacific islanders, 90 of whom worked in Pacific media and the remainder as climate change practitioners.
- Staff morale at an all-time high with almost 90% of staff who responded to the annual staff satisfaction survey in 2013. 61% of staff rating their morale as high or very high.
- Signing of MoU between MSG Secretariat and SPREP.

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Component: CS – EXECUTIVE MANAGEMENT

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

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 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						
CS 1.1.1 Assess the effective delivery of corporate services to ensure that the Secretariat can achieve the priorities of the 2011- 2015 Strategic Plan	<ul style="list-style-type: none">The Secretariat is well resourced and supported resulting in the achievement of the strategic priorities of the 2011-2015 Plan	<ul style="list-style-type: none">Capacity within corporate support services were further strengthened especially in Finance, Human Resources and Information Technology and Communications with the recruitment of new staffInternal Audit function strengthened with the establishment of the Audit Committee	88%		Budget	Actual
				Personnel Costs	556,849	688,768
				Operating Costs	297,000	476,050
				Capital Costs	0	130,945
				Sub Total	853,849	1,295,763
CS 1.1.2 Ensure the effective planning and servicing of the SPREP meeting and other related high level meetings for which SPREP is responsible for.	<ul style="list-style-type: none">Annual SPREP meeting is conducted in a professional manner, and all members are able to attend and participate	<ul style="list-style-type: none">Members provided with all relevant documentation for the 24th SPREP Meeting.Working Papers were sent electronically to all Members.Members noted with approval the 2012 Performance Monitoring and Evaluation Report (PMER).SPREP Meeting report was published and printed both in print and electronic form in English and French and distributed on time to Members2012 Annual Report was produced in a very high standard and circulated to Members in time for the 24th SPREP Meeting.	96%	<i>Expenditure under this output to be taken together with those of 3.4. Over expenditure compared to the budget was due to end of contracts payments for DG as approved by the SM, increase in translation costs for the SM, and also capital costs for the HRIS and FMIS of which additional funds were sourced for capital costs</i>		
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">24 out of 26 Members have been visited by the Executive for in-depth consultations and Members have been kept up to date with the Chair regularly informed of key issues.SPREP Chair Troika (SPREP’s past, present and future chairs and deputy chairs) kept regularly informed of key management issues at SPREP, including through circulation of minutes of the Senior Management TeamConsultations with the Members on the cost-benefit analysis for a sub-regional presence for SPREP.Regular briefings by the Secretariat of Members at key international meetings such as the UNFCCC, GEF, CBD etc	90%			

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Component: CS – INFORMATION AND COMMUNICATIONS
Strategy: 5.2 - Information Technology and Communications

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CS 2.1 – Secure and useable information and communication systems provided						
CS 2.1.1 Corporate and programme database managed	<ul style="list-style-type: none">Corporate programme databases are available to users, are regularly maintained on an appropriate and stable technical platform	<ul style="list-style-type: none">Completed enhancements to the Annual Work Programme Implementation databaseProvided support for TREDs (<i>Turtle Research & Monitoring Database Systems</i>) database and in-country trainingImplemented successfully the new Payroll System with Human Resource division and Eclipse Fiji LtdCompleted technical installation of the new Financial Management Information system – One GovernmentCompleted development of the Pacific Mangrove Monitoring online databaseCompleted development of project and meeting websites; Nature Conservation conference, J-PRISM, GESPAS-IAS, PCCR and Climate Change and Disaster Risk Management RoadmapCompleted enhancements to SPREP website, incorporated social media toolsCompleted migration of the Pacific Climate Change Portal and Project database to SPREP and successfully hosted at SPREPCompleted migration of the National Millennium Environment Indicator web application (based on the National Millennium Development Indicator web application) to SPREP from SPCCompleted enhancements to the Peoples and Organisation Database (POD)	70%		Budget	Actual
				Personnel Costs	772,173	713,058
				Operating Costs	285,876	375,841
				Capital Costs	20,500	30,991
				Sub Total	1,078,549	1,119,891
				Under expenditure for personnel was due to the posts of WADS and Publications officers not filled in till second half of the year. Additional funding were sourced from UNEP, The Pacific Media Assistance Scheme (PACMAS) and British High Commission in Fiji that enabled additional activities carried out under communications and publications area.		

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 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"> • Provided hardware and software support for the Secretariat • Provided staff training on ICT services and common software applications • Provided IT technical support to the SPREP Meeting, Nature Conservation and Climate Change meetings • Procured IT equipment in quarterly bulk orderings • Virtualised Data center and upgraded Network Infrastructure • Negotiated successfully new Internet services and leased circuit contracts • Provided technical support and advise through involvement in projects technical advisory groups • Implemented the new Helpdesk ticketing system 	90%	
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"> • Upgraded Backup and Recovery Services to manage virtual environments • Revised and updated IT Disaster Recovery Plan • Completed the review of Internet Service Provider services • Completed upgrade of the Network infrastructure to improve information resource security • Reviewed and updated ICT components of Risk Management Plan 	70%	

Component: CS – Information and Communications

Strategy: 5.2 - Library and Information Resource Unit

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
2015 Goal CS 2.2 – Secure and useable information and communication systems provided				
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"> Systems for archiving records are up to date. Ongoing cataloguing and digitization of SPREP vital records. 	80%	
CS 2.2.2 Access to library services provided, maintained and facilitated	<ul style="list-style-type: none"> Requests for research services and document delivery actioned successfully within identified time frames Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form. Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders. 	<ul style="list-style-type: none"> Responded to 449 requests for environmental information Disseminated 33 new SPREP publications to all focal points and 76 PEIN depository libraries Catalogued 512 new resources to the repository database of which 200 are available in full text. Total items in the collection now stand at 39,686. Uploaded new publications to website Served 480 walk-in visitors including visits from 2 secondary schools in Samoa Publication storage guidelines developed Maintained subscriptions to both e-journals via OARE, HINARI & AGORA Updated all PEIN country virtual libraries with the latest environment related reports Initiated the monthly Staff Seminar Series & linking with the HR Learning and Development Programme Developed the “Give me Library” highlights Developed the SPREP Podcasts resource page Continued active role in the PIMRIS working group i.e. USP Marine Information Portal Provided training for staff on information resources literacy 	90%	

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 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"> Registry/Records provided ongoing services and support to staff, members and stakeholders. Sent 88 circulars to members and focal points Uploaded and processed 31 SPREP tenders Records Management Policy reviewed and updated Provided training on records management for staff Updated calendar of events on website 	80%	

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Component: CS – Information and Communications

Strategy: 5.2 - Communication, Publications & Education

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
2015 Goal CS2.3 – National Communication and Education capacity, strengthened an supported				
CS 2.3.1 National environmental education and communication programmes strengthened to support behaviour change at all levels	<ul style="list-style-type: none"> Number of countries with communication strategies Number of outreach, education and advocacy tools and resources available and accessible by members through SPREP 	<ul style="list-style-type: none"> Kiritimati Atoll Environment Education Manual finalized and being used by staff of the Wildlife Conservation Unit SPREP staff support (mentors and judges) to the “A2C2” climate change media and education programme in Samoa Communication plan developed for PACIOCEA project to enable ongoing understanding of issues around marine spatial planning Advisory role on Micronesia Challenge Communication Team All climate change educational resources at SPREP catalogued and listed. This activity resulted in the identification of a number of previously developed educational material that has relevance and value to waste management and biodiversity conservation education. Funds are being sought to reprint these products. SPREP provided input to and endorsed RMI climate change and traditional knowledge project proposal with an undertaking to provide technical input (the project was subsequently unsuccessful, however, it has led to greater focus in this area at the Community College). 	60%	

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 2.3.2 Technical and scientific issues effectively communicated at all levels – community action through to policy development	<ul style="list-style-type: none"> The number of reports/technical papers repackaged for non-technical audiences Level of understanding at regional level on key environment issues 	<ul style="list-style-type: none"> A wide range of technical papers and reports have been developed to improve member understanding of the work of different projects in climate change and biodiversity conservation. All are available on the SPREP website and shared electronically. A number of these have been printed for distribution and additional copies are made available on member request. 	80%	
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"> Survey of Pacific Emerging Environment Leaders (PEEL) conducted to identify what keeps the network together. Highly successful “buddy system” continued in 2nd year and grown to involve USP students. Pacific Emerging Environment Leaders’ Forum held in Nadi, Fiji. Resulted in growth of the network by 15 new members and the development of a facebook page, webpage and matrix of commitments. Pacific Youth Environment Network (PYEN) workshop held in Suva, Fiji with participants then attending and participating in the 9th Pacific Nature Conservation Conference. PYEN members include 9 students from the Fiji School of Journalism. Pacific youth attending SIDS preparatory meeting in Nadi participated in SPREP-led interactive session that encouraged critical thinking in sustainable development and the environment. 	90%	
CS 2.3.4 Outreach and education work of all SPREP programmes is carried out in a coherent and coordinated manner with an emphasis on use of ESD principles	<ul style="list-style-type: none"> Communication and Education Guidelines in place for the Secretariat Lessons in ESD on the Pacific shared to regional and international audience 	<ul style="list-style-type: none"> SPREP Communications Working Group meetings conducted on monthly basis have enabled improved coordination and integration of all communication activities of the organisation, SPREP participation in ESD review for end of Decade of ESD Roundtable session organised at 7th World Environmental Education conference on developing and maintaining strong and dynamic networks for EE. 		

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 2.3.5 Awareness of SPREP and its work in the member countries is enhanced through the media.	<ul style="list-style-type: none"> Increased contacts with media outlets and maintain and enhance relationships with media Media provided with SPREP news and developments on regular and timely basis as per SPREP Media Engagement Policy SPREP staff better equipped to build media relationships to raise awareness. 	<ul style="list-style-type: none"> The SPREP Media distribution list increased by over 50 new media contacts. Regular news items on SPREP activities including specific coverage of the Pacific Energy Summit, Joint Meeting of the 2013 Pacific Platform for Disaster Risk Management & Pacific Climate Change Roundtable, Pacific Meteorological Council Meeting, the 9th Pacific Island Conference on Nature Conservation and Protected Areas, the 19th Conference of the Parties to the United Nations Framework on Climate Change Convention. Ongoing monthly article in Island Business Monthly Magazine. Regular input to Radio Australia Pacific Beat Internal staff training on media engagement 	70%	
CS 2.3.6 Pacific media capacity to report on environmental issues to raise awareness and understanding is strengthened.	<ul style="list-style-type: none"> Production of resources for Pacific media to assist with factual news reporting. Training available for Pacific media to strengthen environment reporting 	<ul style="list-style-type: none"> Four separate training events conducted on climate change and media for media owners, editors and senior reporters from Pacific island countries and territories. 62 individuals from 14 countries benefited from the training events. 28 students of the Journalism Programme of the National University of Samoa participated in a one day training on climate change and the environment at SPREP headquarters. 	70%	

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
<p>CS 2.3.7</p> <p>SPREP members have access to support for public relations and media components in their national communications strategies.</p>	<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"> • Guidelines on media relations and engagement provided to members in the form of a powerpoint presentation • Two climate change practitioners in Solomon Islands attended the national media training to learn more about media engagement for climate change. • Highly successful communications workshop organised for Pacific Island Ministers and Senior Officials. 	85%	
<p>CS 2.3.8</p> <p>Support provided to SPREP and Members for communications and media activities at regional and international events</p>	<ul style="list-style-type: none"> • News reports on activities and events at regional and international environment conferences are distributed • Development of strategies for targeted regional and international meetings to raise the voice of Pacific members 	<ul style="list-style-type: none"> • Eight Pacific journalists made up the Pacific Media Team to provide extensive coverage on the Pacific Meteorological Council Meeting, Pacific Climate Change Roundtable, and the Joint Meeting of the Pacific Platform for Disaster Risk Management & Pacific Climate Change Roundtable, together publishing 127 news items over a two week period. • 14 University student reporters and senior media editors teamed up to report on biodiversity and to combine capacity building with ongoing media coverage of the 9th Pacific island conference on Nature Conservation and Protected Areas. Over 70 news items and 7 daily bulletins were developed for the duration of the project. • A communications guide was developed for Pacific delegates as part of the strategy to strengthen the Pacific voice at the 19th Conference of the Parties to the United Nations Framework Convention on Climate Change. 	80%	

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
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"> A range of materials produced detailing Secretariat and member achievements and activities. A series of promotional materials in line with SPREP's environment ethic were also produced such as reusable cloth bags and USB's (to reduce printed publications) An exhibit highlighting Pacific renewable energy achievements and targets was showcased at the Pacific Energy Summit in New Zealand. Exhibits were also organised at the Joint Meeting of the Pacific Platform for Disaster Risk Management & Pacific Climate Change Roundtable to better profile SPREP's work. Greater visibility achieved as evidenced by hits on website, FB page and uptake of the publications in both electronic and hard copy. 	80%	
	<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 regularly updated with a wide range of news and other articles covering all priority areas. 		

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
CS 2.3.10 Development and dissemination of publications and materials on issues and work conducted at SPREP	<ul style="list-style-type: none"> All SPREP publications (including print, website and audio-visual material) are of high quality, in line with SPREP Visibility and Publications Guidelines and widely distributed to target audiences SPREP Social Network programme established and underway Secretariat staff and in-country personnel have access to clear guidance on publications processes and suitable service providers 	<ul style="list-style-type: none"> The 2012 SPREP Annual Report was published to a high standard and delivered to Members and other stakeholders well in advance of the SPREP Meeting. A range of SPREP USB's was developed, clearly showcasing the SPREP logo/SPREP website and containing electronic versions of SPREP materials which are in line with the SPREP visibility. A range of SPREP banners were printed including a series on Invasive Species, all are in line with SPREP visibility guidelines, and have been used at numerous regional and international events. The SPREP Social Media Policy was endorsed. SPREP has over 13,000 'likes' on its facebook page indicating a high level of regional and international interest in issues raised on the page. 		

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Component: CS 5.3 – FINANCE

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CS 3.1 – Transparent, accountable and timely financial information and reporting provided						
CS 3.1.1 Accurate and timely financial statement presented to SPREP meeting	<ul style="list-style-type: none">Annual financial statements receive unqualified audit opinion and approved	<ul style="list-style-type: none">Prepared all annual financial statements and reports and ensured compliance with Secretariat policies and procedures and according to International Financial Reporting Standards.Coordinate all audits including specific external audits for projects required by donors and received unqualified audit opinion on 2012 financial statements.Received unqualified opinions for the PACC and PIGGAREP project audits.	100%		Budget	Actual
				Personnel Costs	458,716	441,796
				Operating Costs	489,800	956,052
				Capital Costs	61,000	5,727
				Sub Total	1,009,516	1,403,576
Over expenditure was due to exchange loss of \$265,352 for conversion of year end balances charged to this output. Under expenditure for personnel costs was due to the posts of project accountant vacant for 6 months.						
CS 3.1.2 Accurate and timely financial reports provided to donors	<ul style="list-style-type: none">Donor financial reporting requirements met	<ul style="list-style-type: none">Provided all projects & programmes financial reports in accordance with financial regulations and with the compliance and reporting requirements of donors.	80%			
CS 3.1.3 Accurate and timely management financial reports provided to directorate and programmes	<ul style="list-style-type: none">SPREP executive and programmes have access suitable financial information that enables efficient and effective operation of the Secretariat	<ul style="list-style-type: none">Provided advise to the Senior Management team and other officials on all areas related to the effective management of the Secretariat's financial and administrative matters.Prepared all monthly, quarterly, semi-annual and annual official financial reports for the Secretariat including internal reports for management and formal statements for presentation outside the Secretariat, in accordance with applicable standards.Provided daily updates on project financial balances and ad-hoc reports for decision making.	95%			

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$
		<ul style="list-style-type: none"> Through the Deputy Director General and in coordination with the Program Managers, provided advise and operational support in the formulation of the program budgets. Consolidated the Secretariat's 2014 budget, which was approved at the 24SM. 		
CS 3.1.4 Integrated financial risk management processes provided	<ul style="list-style-type: none"> Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated 	<ul style="list-style-type: none"> Updated existing financial policies and procedures to bring them in line with operational and risk management best practices. Developed methods and mechanisms to monitor compliance with financial and administrative policies and procedures and to measure compliance with financial rules. Applied and monitored compliance with rules related to procurement, travel management, contracts and other rules applicable to finance & administration. Integrated system with HR implemented system on payroll - Pay Global. Designed and developed the implementation of the new financial management system to meet donor requirements and modernize/improve processes - on going 	70%	
CS 3.1.5 Property management and administration	<ul style="list-style-type: none"> Sustainable infrastructure and assets plan and systems are in place and are regularly reviewed and updated 	<ul style="list-style-type: none"> Revised the Disaster Management Plan and Vehicle Policy according to best practices Renovated, reassigned and reallocated workspace to cater for growing number of staff Services contracted and continuously monitored for maintenance of all properties Improved general administration and maintenance services in the following areas provided: properties management, repainting of TEC, repairs to Fale, carport and fence after cyclone Evans. Security and safety of all properties with adequate insurance cover Transport, cleaning and maintenance services General administration support services 	85%	

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Component: 5.4– Human Resources Management & Administration

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$		
2015 Goal CS4.1 – Effective and timely Human Resource Management and Administration advice, policies and procedures provided						
CS 4.1.1 Strategic HRM advice and planning	<ul style="list-style-type: none">Strategic Policy advice on HRM issues is provided	<ul style="list-style-type: none">Strategic HR advice is provided to the Senior Management Team on all HR matters of the Secretariat. Some examples include:<ul style="list-style-type: none">Performance rewards versus budget availabilityImplementation of 50% of the 2012 Annual Market DataRemuneration Issues including SDR, COLDA and Housing options for internationally recruited staffJob Design and Job Evaluations for new positions and positions that have undergone substantive changesRecruitment issues and challenges in terms, conditions and living in SamoaPerformance and rewards matters including the DG's Excellence AwardStaff matters including grievance and disciplinary issues under the Staff Regulations	100%		Budget	Actual
				Personnel Costs	205,780	187,577
				Operating Costs	78,500	109,459
				Capital Costs	0	2,489
				Sub Total	284,280	299,525
				Over expenditure was due to additional funding sourced from PLP and AUXB to implement additional activities and HRIS Under expenditure for personnel costs was due the HR officer budgeted at PO level and was not filled in till 2014		
CS 4.1.2 Staff Regulations and HRM policies and procedures	<ul style="list-style-type: none">Staff Regulations is reviewed and regularly updatedRelevant HRM policies are in place and are regularly reviewed and updated to reflect current best practise<ul style="list-style-type: none">Recruitment & SelectionRemunerationRetentionInductionStaff Terms & ConditionsOccupational Health & SafetyEmployment RelationsJob analysis and evaluations carried out to reflect Organisation Structure	<ul style="list-style-type: none">The organisation structure is regularly updated and posted on the website to reflect changing needs and prioritiesPriority staffing issues addressed including additional staff recruited and vacant positions filledPolicy advice and services continued to be provided for all Human Resource Management issues in the organisationStaff Satisfaction Survey was carried out and measures put in place to build on all the positive outcomes and address key issues requiring attentionContinued active role in the CROP Harmonisation Working Group with work continuing on:<ul style="list-style-type: none">Annual Market Data - 50% of the 2012 recommended data was approved by SM.Terms and conditions for Positions Advertised Internationally	90%			

STRATEGIC PRIORITY 5 – CORPORATE SERVICES | 2013

Strategic Plan Target	Strategic Plan Indicators	2013 Results	Progress to Meeting Strategic Plan Target (%)	Budget Estimates US\$	
		<ul style="list-style-type: none"> The new payroll system, PayGlobal went live under the Human Resources Information Systems (HRIS) project - work started on the implementation phase for the HR module, Employee Connect Continued to work collaboratively with the Staff Committee and Senior Management Team to create a conducive working environment for all staff Monthly HR Newsletter continued to receive positive feedback from staff 			
CS 4.1.3 Performance Development System (PDS) and Learning & Development	<ul style="list-style-type: none"> The PDS is implemented across the organisation and is linked to remuneration Learning & Development Plans are addressed 	<ul style="list-style-type: none"> Learning and Development covered training programmes for 35 staff priority needs in addition to regular refresher programmes on staff policies and procedures. SMT engaged in a Mentoring Programme under the Pacific Leadership Programme Introduction of the Director General's Excellence Award that continues to strengthen the shift and focus on performance and results The DG's assessment was successfully carried out by the Troika (past Chair, current Chair and future Chair of the SPREP Meeting) and signed off by the SPREP Meeting. 	90%		
TOTAL PROGRAMME 5				Budget	Actual
			Personnel Costs	1,993,518	2,031,199
			Operating Costs	1,151,176	1,917,403
			Capital Costs	81,500	170,152
			TOTAL	3,226,194	4,118,755