

REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change | 2018

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$																														
REGIONAL GOAL 1 – Pacific people benefit from strengthened resilience to climate change																																		
RO1.1: Strengthen the capacity of Pacific island members to lead, prioritise, and manage national climate change adaptation (CCA), mitigation (NDCs) and disaster risk reduction (DRR) in fulfilment of their national environment and development goals and their voluntary and legal obligations under regional and international agreements																																		
RO1.1.0 Capacity of Pacific island Members strengthened to manage national CCR programmes (CCA, LCD, NDCs, and DRR) in achieving national development goals under regional and international agreements	a) UNFCCC national reporting of at least 3 PICTs showing mainstreamed CCA, DRR and LCD mainstreamed in operational national development plans. b) Project pipelines to be signed by the end of 2017	<ul style="list-style-type: none"> • National communications of all PICs that are Parties to UNFCCC indicated high degree of mainstreaming. • Joint National Action Plans (JNAPs) developed in 7 PICs (Vanuatu, Tonga, Cook Islands, Niue, Kiribati, Tuvalu and Marshall Islands), while others are reviewed for further enhancement • Pacific Regional NDC Hub assisted in mainstreaming low carbon development in all 14 PICs • At least 9 Projects signed by the end of 2017 with implementation in 2018-2019 include: <ol style="list-style-type: none"> (1) GCF-funded project "Climate Services for Resilient Development in Vanuatu" (2) GCF NDA Readiness Project for Niue (3) GCF NDA Readiness for RMI (4) AF-funded project in FSM "Enhancing Climate Change Resilience of Island Communities in FSM" (5) EDF11 Intra ACP GCCA+ funded "Pacific Climate Change Adaptation and Resilience Building (PACRES)" and (6) EDF11 Intra ACP GCCA+ funded project "Scaling-Up Adaptation (SUPA). (6) CREWS project on Climate Services (WMO) (7) Upper Air Support for Tuvalu and Kiribati (UKMO) (8) Republic of Korea – Pacific Islands Climate Prediction Services (RoK-PI CliPS (Project) Phase 2 (9) Climate and Oceans Support Programme for the Pacific (COSPPac) Phase 2 • SPREP led the development, coordination and implementation of the 1-CROP+ UNFCCC COP24 Plan enhancing CROP support to PSIDS before, during and after COP24. 	CCR	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Costs</th> <th style="text-align: center;">2018 Budget</th> <th style="text-align: center;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">397,062</td> <td style="text-align: right;">285,035</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">381,360</td> <td style="text-align: right;">1,319,579</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td style="text-align: right;">416</td> </tr> <tr> <td>Sub total</td> <td style="text-align: right;">778,422</td> <td style="text-align: right;">1,605,030</td> </tr> </tbody> </table> <p style="font-size: small;">Variation between the budget forecast and actual expenditure was due to injection of funds from: -GCF for Structured Dialogue in FSM -Climate Analytics and Fiji COP 23 Presidency for the Pre-COP24 -Fiji COP 23 Presidency for the Pacific and Koronivia Pavilion -NZ MFAT to support pacific island country participation at COP 24 -UNEP for the NAP-GSP funded training workshop on adaptation planning and prioritization</p> <p>Pipeline(s)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Costs</th> <th style="text-align: center;">2018 Budget</th> <th style="text-align: center;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">10,612,010</td> <td></td> </tr> <tr> <td>Operating Cost</td> <td style="text-align: right;">10,612,010</td> <td></td> </tr> <tr> <td>Capital costs</td> <td></td> <td></td> </tr> <tr> <td>Sub-total</td> <td style="text-align: right;">10,612,010</td> <td></td> </tr> </tbody> </table>	Costs	2018 Budget	2018 Actual	Personnel Costs	397,062	285,035	Operating Costs	381,360	1,319,579	Capital Costs		416	Sub total	778,422	1,605,030	Costs	2018 Budget	2018 Actual	Personnel Costs	10,612,010		Operating Cost	10,612,010		Capital costs			Sub-total	10,612,010	
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		<ul style="list-style-type: none"> • SPREP supported the delivery of the Pacific UNFCCC Pre-COP24 Meeting with financial support through the IMPACT project and technical support from Climate Analytics. • SPREP led the support for the Pacific and Koronivia Pavilion at the COP24 in Katowice with financial support from the Fiji COP23 Presidency and the Government of New Zealand. • SPREP led the development of the FRDP and PRP Communication Plan by providing secretariat support to the PRP Taskforce Working Group on Communication. SPREP is one of the primary representatives of CROP on the Pacific Resilience Partnership Taskforce and one of the members of the PRP Support Unit 																	
RO1.2: Minimise multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development																			
RO1.2.0 Minimised multiple pressures on vulnerable Pacific island ecosystems by implementing ecosystem-based approaches to climate change adaptation, including responses to ocean acidification and sea level rise, to sustain biodiversity and the provision of ecosystem services that support livelihoods and sustainable development.	a) At least 4 PICTs have incorporated EbA into national planning strategies and 5 additional PICs are being supported to do so.	<ul style="list-style-type: none"> • EbA mainstreamed into relevant national and sub-national planning strategies in Fiji, Solomon Islands and Vanuatu through PEBACC's technical support: • Fiji: PEBACC provided expert input on relevant components of the Climate Change National Action Plan (NAP), National Disaster Risk Reduction Policy 2018 – 2030, and the National Biodiversity Strategic Action Plan (NBSAP). PEBACC is also working with government to strengthen its national Reforestation of Degraded Forests (RDF) programme. • Solomon Islands: PEBACC supported review and editing of National Waste Management and Pollution Control Strategy 2017, the NBSAP, Solomon Islands National Ocean Policy 2018, and Solomon Island Forest Policy 2018 – all of which now include strong references to ecosystem-based approaches. • Vanuatu: PEBACC staff participated in consultation processes that helped Vanuatu strengthened its ecosystem-based management approaches in the National Sustainable Development Plan, Vanuatu National Oceans Policy, Vanuatu National Fisheries Sector Policy 2016 – 2031, National Environment Policy and Implementation Plan 2016-2030. Similarly, SPREP supported the formulation of regulations on the ban of single use plastics and in the development of an associated communication campaign. 	CCR IOE (PEBACC)	<table border="1" style="width: 100%;"> <thead> <tr> <th>Costs</th> <th>2018 Budget</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>575,899</td> <td>486,511</td> </tr> <tr> <td>Operating Costs</td> <td>1,238,121</td> <td>838,854</td> </tr> <tr> <td>Capital Costs</td> <td>4,032</td> <td></td> </tr> <tr> <td>Sub total</td> <td>1,818,052</td> <td>1,325,365</td> </tr> </tbody> </table> <p>Underspending can be attributed in part to staff turnover which delayed commitments. This however has been remedied by the approval of a 1 year no-cost extension and is currently on track.</p>	Costs	2018 Budget	2018 Actual	Personnel Costs	575,899	486,511	Operating Costs	1,238,121	838,854	Capital Costs	4,032		Sub total	1,818,052	1,325,365
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	b) Capacity building and training in planning and adaptation responses to address OA and SLR implemented in at least 4 PICTs	<ul style="list-style-type: none"> • Adaptation Planning Tool on Pacific Climate Change Portal (PCCP) encouraged EbA approaches to be pursued in adaptation planning. • SPREP in collaboration with UNEP, UNDP, and UNITAR with funding support from GEF through the NAP-GSP provided capacity building support to 14 PICs on national adaptation planning and prioritization processes through the implementation of a regional workshop. Further support provided for the delivery of two workshops for 4 LDCs in Tuvalu and Solomon Islands in the Pacific region • NAP Writeshop planned in collaboration with the IMPACT Project for all 14 PICs in 2019 • EbA promoted in Solomon Islands during the review and editing of National Waste Management and Pollution Control Strategy in 2017, National Biodiversity Strategic Action Plan (NBSAP), Solomon Island Forest Policy 2018, and the Solomon National Island Ocean Policy 2018. • Booklet with practical examples due for publication for PICTs that mainstreamed OA into national policy to be unveiled at SPREP Meeting 2019 • Fisheries management guidelines based on OA modelling work done by PPOA with SPC's SEAPODYM model will be published in conjunction with SPC • PPOA supported Fiji, Kiribati, and Tokelau to undertake EbA against ocean acidification by restoring mangroves, implementing LLMAAs, supporting alternative livelihood for reef dependent communities, and undertaking coral restoration for increased reef ecosystem resilience. • Capacity building activities for adaptation responses planned to address OA in the region by providing monitoring equipment and training to 7 PICTs • SPREP assisted Fiji by providing technical experts towards strengthening national Reforestation of Degraded Forests (RDF) programme as well as providing inputs for drafting of Climate Change National Action Plan (NAP), the National Disaster Risk Reduction Policy 2018-2030, National Biodiversity Strategic Action Plan (NBSAP). 		

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RO1.3: Enhance National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support members' decision-making and coordination through the Pacific Meteorological Council																			
<p>1.3.0 Enhanced National Meteorological and Hydrological Services (NMHS) capacity in weather forecasting, early warning systems, long-term projections, and improved climate services to support Members' decision-making and coordination through the Pacific Meteorological Council</p>	<p>a) At least 3 new countries accredited with ICAO certification b) At least 2 NMHSs to establish and improve MHEWS and enhance integration across government agencies and communities. c) At least 4 NMS have climate services frameworks and NCOFs d) At least 5 NMS have integrated Traditional Knowledge in their climate knowledge products</p>	<ul style="list-style-type: none"> • Technical support provided to Samoa Meteorology Division in finalising Quality Management Systems (QMS) documentation which have been submitted to the CAA for ICAO certification. Further support is planned for 2019. • SPREP assisted six countries (Fiji, Vanuatu, Tuvalu, PNG, Solomon Islands and Samoa) with the Early Action rainfall (EAR) watch and seasonal forecast process. These products and trainings/methodology were part of internal process/procedures on their Early Warning system on Climate Hazards • Planning started for the community-based Early Warning System (EWS) for implementation in Palau, FSM, Niue and the Republic of the Marshall Islands in 2019. • Drought Plans developed in enhancing resilience against drought events in Funafuti, Tuvalu as well as Kiritimati Island in Kiribati. • Cyclone simulation manual for planning and implementation of the cyclone-focused exercise in Tokelau • SPREP supported Tokelau in developing a cyclone simulation manual for planning and implementation of the cyclone-focused exercise in Tokelau. The manual will be used to assist the NDMO and stakeholders in reviewing their National Disaster Management Plan and institutional arrangements for disaster risk management. • Fiji Climate services framework developed from the support provided in organising National Climate Outlook Forum (NCOF) • NCOF in Vanuatu planned for implementation with SPREP support in 2019 	<p>CCR</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Costs</th> <th style="text-align: center;">2018 Budget</th> <th style="text-align: center;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">501,373</td> <td style="text-align: right;">637,170</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">914,622</td> <td style="text-align: right;">993,011</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td style="text-align: right;">16,794</td> </tr> <tr> <td>Sub total</td> <td style="text-align: right;">1,415,995</td> <td style="text-align: right;">1,646,975</td> </tr> </tbody> </table> <p>Overspending in personnel and operating due to USD\$0.3 new funds received from GCF for Vanuatu. Capital procured were mainly for office equipment to resource the new project office in Vanuatu</p>	Costs	2018 Budget	2018 Actual	Personnel Costs	501,373	637,170	Operating Costs	914,622	993,011	Capital Costs		16,794	Sub total	1,415,995	1,646,975
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		<ul style="list-style-type: none"> • Samoa Meteorology Division in MNRE held its first NCOF with national stakeholders in localizing climate information to relevant sectors which supports decision making at the national level. • 14 members benefitted SPREP support the provision of climate information through the monthly Online Climate Outlook Forums (OCOF), the Regional Climate Bulletin, and the annual Pacific Islands Climate Outlook Forum (PICOF). • Vanuatu Meteorology and Geo-hazards Department (VMGD) developed five Sector Climate Information Services (CIS) Action and Communications Plans for Agriculture, Fisheries, Tourism, Infrastructure and Water • Climate information mainstreamed into resilient development activities such as adaptation planning and disaster risk reduction in Vanuatu • Coral bleaching alerts for Fisheries Management and Marine Area protection and conservation developed in Vanuatu • Traditional knowledge information collated for Vanuatu, Solomon Islands, Samoa, Niue and Tonga under the COSPPac project. Implementation of activities planned in collecting Traditional Indicators on weather and climate for RMI, FSM and Palau in 2019. • PICs shared their knowledge, work and developments on TK through their learnings gained during the COSPPac Regional Workshop on the Role of Traditional Knowledge in building community resilience to climate extremes and geo-hazards • Workshop participants released TK documentary which was developed during the COSPPAC regional workshop • Traditional knowledge incorporated into national tide calendars and seasonal calendars for Solomon Islands, Samoa and Vanuatu with work in progress towards invigorating traditional climate indicators into their seasonal/ cyclone/climate outlooks. 		

REGIONAL GOAL 2 – Pacific people benefit from Healthy and resilient island and ocean ecosystems | 2018

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REGIONAL GOAL 2- Pacific people benefit from healthy and resilient island and ocean ecosystems																																		
RO2.1: Effectively manage and protect marine and coastal ecosystems; mitigation of the impacts of fisheries activities to ensure healthy populations of threatened species, and reduce the release of marine pollutants that increase human health risks in order to achieve healthy and productive oceans that support food security and sustainable development																																		
<p>RO2.1.0 Supported effective management and protection of marine and coastal ecosystems towards healthy oceans supporting sustainable development through food security</p>	<p>2.1.1 Four new technical and policy briefs on ocean management, ABNJ/BBNJ, Oceans SDG, seabed mining and related issues are developed and coordinated by SPREP and its partners.</p> <p>2.1.2 a) At least three training activities carried out for commercial fisheries in the region to improve by-catch mitigation b) By-catch collaboration established with fisheries industries and relevant agencies evidenced through implementation of improved by-catch control methods in at least national jurisdictions</p> <p>2.1.3 a) Regional coral reef database developed and the Pacific coral reefs status and trends update completed. b) At least 3 country environmental profiles are improved with information from this database</p>	<ul style="list-style-type: none"> Work on oceans policy and implementation addressed through development of a major GEF-7 Healthy Oceans programme Advice and support provided to Office of the Pacific Ocean Commissioner regarding preparation for Intergovernmental Conference (IGC) on the conservation and sustainable use of marine biodiversity of areas beyond national jurisdiction, responding to questions posed by P-SIDS negotiators with analysis of draft text Policy briefings developed with partners to support PIF negotiators at IGC3; and participated in IGC3 in NY as technical support for PSIDS negotiators Advice to IGC2 meeting in New York provided which integrated into multi-CROP advice submitted to P-SIDS negotiators Due to delays in the commencement of By-catch and Integrated Ecosystem Management Project (BIEM - KRA5) of the Pacific-European Union Marine Partnership programme - PEUMP)- the training activities for commercial fisheries in the region will commence implementation later in 2019 Regional database on coral reefs established by the Island Research Centre and Observatory of the Environment (CRIOBE) and <i>Status and Trends of Coral Reefs of the Pacific</i> published in 2018 by the International Coral Reef Initiative (ICRI), Global Coral Reef Monitoring Network (GCRMN) and UN Environment in collaboration with SPREP and CRIOBE. Report is available on the SPREP website Country and territory environment profiles of the region drafted and will be finalised by end-2019 	<p>IOE CCR (PPOA)</p>	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="text-align: center;">Costs</th> <th style="text-align: center;">2018 Budget</th> <th style="text-align: center;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">135,124</td> <td style="text-align: right;">217,097</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">747,668</td> <td style="text-align: right;">439,723</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub-total</td> <td style="text-align: right;">882,792</td> <td style="text-align: right;">656,820</td> </tr> </tbody> </table> <p>Total funds received amounted to USD\$2.10m some of which were in pipeline reflected below:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Costs</th> <th style="text-align: center;">2018 Budget</th> <th style="text-align: center;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td></td> <td></td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">2,188,800</td> <td></td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub-total</td> <td style="text-align: right;">2,188,800</td> <td></td> </tr> </tbody> </table>	Costs	2018 Budget	2018 Actual	Personnel Costs	135,124	217,097	Operating Costs	747,668	439,723	Capital Costs			Sub-total	882,792	656,820	Costs	2018 Budget	2018 Actual	Personnel Costs			Operating Costs	2,188,800		Capital Costs			Sub-total	2,188,800	
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REGIONAL GOAL 2 – Pacific people benefit from Healthy and resilient island and ocean ecosystems | 2018

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	2.1.4 a) Integrated ecosystem analysis and mapping, and rapid biodiversity assessments completed in at least 2 PICTs and lessons learnt shared and used by Members 2.1.5 a) Ballast water management strategy implemented in X PICTs b) Pipeline project to be signed by end of 2017	<ul style="list-style-type: none"> • Due to delays in the commencement of the BIEM Project, the ecosystem analysis and BioRaps will commence in 2020 • Two regional bio-regionalisation workshops completed in collaboration with CSIRO with relevant data for all PICTs. A map of the bioregions with descriptions has been completed that will contribute to multi-sectoral marine spatial planning in maintaining ecological health and connectivity in different bioregions • Ballast water strategies developed for 7 PICs: PNG, Fiji, Cook Islands, Tuvalu, RMI, Tonga, Samoa. Implementing National Task force teams who institutionalized through agreements between members on goals, objectives, terms of reference, schedule of meetings • Seven PICs became Parties to the Ballast Water Management Convention and to the Anti Fouling Systems Convention addressing toxins from paint system such as Tri-butyltin (TBT). As a result, all PICs are now seeking to address issues regarding hull bio-fouling 	WMPC																
RO2.2: Support the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity, consistent with international commitments																			
RO2.2.0 Supported the conservation and sustainable use of marine, coastal, and terrestrial ecosystems and biodiversity consistent with international commitments	2.2.1 a) Marine protected area (MPA) planning and management training undertaken in four PICTs b) Guidelines for marine spatial planning (MSP), PA management, monitoring and surveillance produced and disseminated to Members and partners. 2.2.2 a) Three PICTs have developed draft ABS policy instruments and processes b. By-catch collaboration established with fisheries industries and relevant agencies evidenced through implementation of improved by-catch control methods in at least national jurisdictions	<ul style="list-style-type: none"> • At least 85 staff participated in the training for underwater trails in 4 sites (Panaauia, Mahina, Bora Bora, and Rangiroa). The training was conducted through the Pacific Biodiversity Blue Belt Project in French Polynesia, New Caledonia, Wallis and Futuna. Planning completed for further work under the BIEM project in 2020/2021 • Guidelines for surveillance in New Caledonia developed in 3 OCTs and Pitcairn also available in French and English • Proposal for Pacific Coral Reef Action Plan 2020-2030 developed and approved • MSP for Solomon Islands and Fiji commenced through contract with IUCN as part of the EDF-11 BIEM project • Regional position developed for supporting national ABS Policies and international negotiations (CBD COP 14) • Legal drafting assistance and advice provided for Palau, Cook Islands, Samoa, RMI and Fiji. Four new ABS policies developed for Cook Is, Fiji, Samoa, RMI and Palau has approved and enforced ABS national legislation by June 2019 • Four drafting instructions developed for 4 countries including Fiji, Cook Islands, Palau, Tonga and 1 general drafting instruction on how to draft ABS Laws guidelines 	IOE	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Costs</th> <th style="text-align: center;">2018 Budget</th> <th style="text-align: center;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">643,790</td> <td style="text-align: right;">508,808</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">702,001</td> <td style="text-align: right;">605,416</td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;">7,000</td> <td style="text-align: right;">2,029</td> </tr> <tr> <td>Sub-total</td> <td style="text-align: right;">1,352,791</td> <td style="text-align: right;">1,116,253</td> </tr> </tbody> </table> <p>Total funds received USD\$620K compared to estimated budget of USD\$1.3m. Funds of USD\$0.42m did not eventuate from UNEP and 50% of what was planned from EU was received.</p>	Costs	2018 Budget	2018 Actual	Personnel Costs	643,790	508,808	Operating Costs	702,001	605,416	Capital Costs	7,000	2,029	Sub-total	1,352,791	1,116,253
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		<ul style="list-style-type: none"> • Regional mechanism and platform established on ABS through the Pacific ABS Roster of Experts which provided on-going regional understanding and technical support • Analysis of ABS related laws and regulations, gap analysis carried out as well as implications of ratification of the Nagoya Protocol in five countries • National awareness and capacity building workshops held in 10 countries (Cook Islands, FSM, Kiribati, RMI, Niue, Palau, Solomon Islands, Tonga, Tuvalu & Vanuatu). Capacity assessment report produced for these 9 countries • Approximately 300 government staff and community representatives participated during the workshop with 55% women participation • Two regional ABS training workshops delivered in partnerships with the GIZ ABS Initiative, University of New South Wales, International Law Development Organisation (IDLO), Japan Biodiversity Fund, SPC, USP and the Government of Fiji • BIOPAMA phase 2 grant partnership agreement signed with IUCN ORO • BIOPAMA regional inception workshop for the Pacific successfully completed engaging over 100 regional partners, government officials and NGO representatives • Protected area data for 5 PICs (Palau, Tuvalu, Solomon Islands, Niue and PNG) reviewed and updated at national level under the EU-ACP BIOPAMA programme through SPREP assistance • Protected area data for 4 PICs (Palau, Tuvalu, Niue, and Tonga) submitted for review to the UNEP-World Conservation Monitoring Centre, under the current data sharing agreement with UNEP-WCMC and facilitated through SPREP assistance • Protected area data for Solomon Islands updated on the World Database on Protected Areas (WDPA), facilitated through SPREP assistance • Protected Area Advisory Committees (PAACs) formally established in Samoa and Vanuatu with technical and advisory assistance provided at both initial meetings • Brief for protected areas developed for PIC delegates to assist their negotiations during CBD COP14 in Egypt 		

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	<p>2.2.4 a) Number of PICTs and partners that have joined and used PIPAP as a repository to share information on PAs and biodiversity conservation</p>	<ul style="list-style-type: none"> • Annual meetings of PIRT and associated meeting of the Protected Areas Working Group convened to support effective coordination of regional progress of Pacific Island countries in achieving Aichi Target 11 • Strengthened regional partnerships and collaboration through signing up 2 new member agencies Pacific Island Development Forum (PIDF) and Pacific Areas Learning Collaborative (PALC) to the PIRT partnership agreement in 2019 • SPREP collaborated with PIRT Members, The Nature conservancy (TNC), Bird Life and IUCN to assist PNG, Vanuatu, Cook Islands and Palau in implementing protected areas priorities for their Aichi Target roadmap • Preparation on-going for the 10th Pacific Islands Conference on Nature Conservation and Protected Areas in 2020: <ul style="list-style-type: none"> - MOU signed with host government New Caledonia - Advisory Groups established as well as working groups - Branding and theme developed - Conference and Pacific Islands Environment Leadership Awards in Noumea to be launched by June 2019 - Partnership Agreement established with TNC to undertake indicator-based reporting in preparing State of Conservation in Oceania (SOCO) report - Consultant engaged to review current Framework for Nature Conservation and Protected Areas as well as development of new draft framework • 14 PICs subscribed and accessed PIPAP for various information with Fiji, PNG, Samoa and Solomon Islands accessing the portal more than 20 times per month • In-country basic training on the PIPAP successfully completed in Cook Islands, Niue, Palau, Tuvalu, and Vanuatu under the EU-ACP BIOPAMA programme • PIPAP mailing list completed after review with needed fixes applied and recommendations for improvements outlined and actioned • Positive feedback or reviews received on the 56 weekly news digests disseminated to PIPAP mailing list with 509 subscribers • Additional funding secured from the European Commission-Joint Research Centre (EC-JRC) with a systems developer recruited for the PIPAP 		

REGIONAL GOAL 2 – Pacific people benefit from Healthy and resilient island and ocean ecosystems | 2018

2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
RO2.3: Prevent the extinction of threatened species and support measures to sustain their conservation																			
<p>RO2.3.0: Supported measures to prevent extinction and conservation of threatened species.</p>	<p>2.3.1 a) Regional Marine Species Action Plan (MSAP) is reviewed and updated for the period 2018-2023. b) At least 5 PICTs are implementing activities under the MSAP to protect and conserve threatened marine species with support from SPREP</p> <p>2.3.2 a) Data management in the marine turtle research and monitoring database (TREDS) has improved and update report are sent annually to Members and partners</p> <p>2.3.3 a) Planning and management support provided to PICTs for the establishment of at least two marine species sanctuaries</p>	<ul style="list-style-type: none"> MSAP circulated to all Members for review where comments incorporated into the Action Plans Whale and dolphin action plan discussed at the “Whales In A Changing Ocean Conference in 2017” and reported in 2018 Dugong Action Plan presented and discussed at the Dugong and Seagrass workshop in 2018 Turtle Action Plan presented at the Conservation of Turtles in Oceania workshop in 2018 Shark and Ray Action Plan drafted and circulated to SPREP Members for comments MSAP prepared for endorsement by SPREP Members in 2019 before printing. PNG and Samoa continued the implementation of activities under the current MSAP such as documenting information on the exploitation of marine turtles in Papua New Guinea; continuing to provide summary reports for turtle tagging programs for Members; and supporting Samoa's whale and dolphin survey. Fonds Pacifique provided €15,000 for upgrading of TREDS Database including development of Terms of Reference for a consultant Turtle tags and applicators supplied to New Zealand, Papua New Guinea, Samoa and Vanuatu in support of their turtle monitoring programs Technical and financial support provided to Government of Samoa through the Ministry of Natural Resources and Environment (MNRE) in carrying out stakeholder consultations and amendment of the Marine Wildlife Protection Regulation 2018, which resulted in the establishment and announcement of their Exclusive Economic Zone as a sanctuary for sharks, marine mammals and turtles. Endorsement of best practice for species ecotourism guidelines and its implementation delayed Pacific islands regional guidelines for whale and dolphin watching 2008 planned for review and updates in 2020 to incorporate best practice eco-tourism guidelines for other marine species that are identified in the Pacific Islands Regional Marine Species Programme (dugongs, turtles and sharks). 	<p>TAMS:1</p> <p>TAMS:2</p> <p>IOE</p>	<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Costs</th> <th>2018 Budget</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>119,605</td> <td>66,765</td> </tr> <tr> <td>Operating Costs</td> <td>441,030</td> <td>234,819</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub-total</td> <td>560,635</td> <td>301,584</td> </tr> </tbody> </table>	Costs	2018 Budget	2018 Actual	Personnel Costs	119,605	66,765	Operating Costs	441,030	234,819	Capital Costs			Sub-total	560,635	301,584
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REGIONAL GOAL 2 – Pacific people benefit from Healthy and resilient island and ocean ecosystems | 2018

2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$
	<p>2.4.1</p> <p>a) US\$4m secured for four PICTs to implement management and eradication measures</p> <p>b) US\$2m secured for regional invasive species support from the Global Environment Facility (GEF)</p> <p>c) Invasive species are removed from four islands</p> <p>d) Invasive species managed at four sites</p> <p>2.4.2</p> <p>a) At least one regional PILN meeting convened</p> <p>b) Number of new resources on the Battler Resource Database.</p>	<ul style="list-style-type: none"> US\$ 9,621,142 secured for eight PICTs to date: GEF6 RIP: 4,245,142 secured for Niue, RMI, Tonga and Tuvalu; EDF-11 OCT PROTEGE: US 5,376,000 secured for French Polynesia, New Caledonia, Pitcairn Is. And Wallis and Futuna US\$ 2,007,347 secured from GEF-6 RIP for regional initiatives including the formation of the Pacific Regional Invasive Species Management Support Service (PRISMSS). The additional secured resources included 2 six-month secondments of technical personnel from NZDOC, and Peace Core Response Volunteer for 2 years No invasive species completely removed from islands due to a delay in project approvals. Control programme for invasive plant <i>Sphaneticola trilobata</i> or Singapore daisy commenced in Tokelau and some reduction has been achieved. No further site-led invasive species projects initiated due to a delay in project approval. Assessment of increased knowledge by regional practitioners on site-led management at the PRISMSS Programme Management Course will be done later in 2019. Oceania CITES preparatory meeting held in Samoa in March 2019 for all 9 CITES parties (Australia, Fiji, New Zealand, Palau, PNG, Samoa, Solomon Islands, Tonga, Vanuatu), while Niue attended as a non-party Funds secured for two meetings in 2020 and 2022, however, the project approval was delayed Majority of PICTs became data publishers through several Global Biodiversity Information Facility workshops 452 new resources made available on the Battler Resource Base with a total of 712 resources snow shared 		

IOE	Costs	2018 Budget	2018 Actuals
TOTAL REGIONAL GOAL 2	Total Personnel	1,048,345	940,651
	Total Operating	4,464,752	1,619,146
	Total Capital	7,000	2,029
	OVERALL TOTAL	5,520,097	2,561,826

REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control | 2018

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
RO3.2: Strengthen national, regional, and international mechanisms for waste management including for chemicals, hazardous wastes, ship and aircraft generated waste, marine plastic litter, and other marine debris. (Institutional)																			
RO3.2.0 Strengthened institutional mechanisms at all levels for waste management and pollution control	3.2.1 a) At least 3 PICTs completed and endorsed Cost-Benefit Analysis for implementation of polluter pays programme b) At least 9 PICTs have updated and endorsed Waste Strategies c) Four funding proposals to address priority areas identified by the strategic assessments and gap analyses submitted to donors 3.2.2 a) PACPLAN review completed and endorsed b) Regional strategy to address derelict vessels and wrecks completed and endorsed by SPREP Members c) Educational tool kits developed for all PICTs d) Number of PICTs delivering WCP awareness and educational programmes	<ul style="list-style-type: none"> • No action during the reporting period • The endorsed Palau National Solid Waste Management Strategy paved for a roadmap to achieving the vision of a clean and safe Palau; • The 1st ever National Waste Strategy of Samoa led to a clear direction in addressing current waste issues in Samoa; • The stakeholder consultations in RMI led to the identification of strategic actions in managing wastes • AFD funding secured to increase investments in delivering waste actions on used oil, marine litter, disaster waste and sustainable financing. • Efforts progressed in assisting PICTs address oil spill prevention and preparedness through Australian organized-funded PACPLAN workshop in Brisbane. The PACPLAN review scheduled for completion in 2019. • . Regional strategy addressing WWII wrecks completed and will be presented for endorsement by SPREP members • The guideline on uPOPs Prevention and Chemical Awareness: Considerations on Awareness Raising produced through the GEFPAS Project which included measures to reduce uPOPs emissions, and improve management of chemicals across all sectors including agriculture • The continuing WCP awareness and educational programmes in Fiji, Palau, Tuvalu, Kiribati, Cook Islands, FSM, RMI, Samoa, Vanuatu allowed progress in some of the specific waste streams and issues being addressed such as single use plastic, resource recovery, waste collection, CDL, among others. • The active support given to Vanuatu in the formulation of regulation on the ban of single use plastics and in the development of an associated communication campaign helped facilitate the enforcement of the regulation 	WMPC	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Costs</th> <th style="text-align: center;">2018 Budget</th> <th style="text-align: center;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">337,996</td> <td style="text-align: right;">209,423</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">126,640</td> <td style="text-align: right;">219,568</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td style="text-align: right;">942</td> </tr> <tr> <td>Sub-total</td> <td style="text-align: right;">464,636</td> <td style="text-align: right;">429,933</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 10px;">Total funds received USD\$0.35m compared to projected USD\$0.46m. Spending a reflection of roll over funds for the completion of rolled over projects mainly GEFPAS Waste (2002)</p>	Costs	2018 Budget	2018 Actual	Personnel Costs	337,996	209,423	Operating Costs	126,640	219,568	Capital Costs		942	Sub-total	464,636	429,933
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REGIONAL GOAL 3 – Pacific people benefit from improved waste management and pollution control | 2018

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$
		<ul style="list-style-type: none"> • Four technical working groups (Disaster Waste, Recycling, Marine Litter, Hazardous Waste) identified to provide additional technical assistance in implementing the aspirations stated in the Outcome Statement during the 2018 Clean Pacific Roundtable. The 2018 CPRT reduced the number of technical working groups to four. • The capacity needs assessment of the waste sector and the reform of the organizational structure in Tuvalu confirmed its level of capacity to implement the bilateral Waste Project. Capacity building needs assessments completed in 8 PICs namely, Samoa, Tonga, Solomon Islands, Vanuatu, PNG, RMI, Palau and FSM. • The Regional Training protocols developed serving as a delivery guideline enhancing the implementation of human capacity building initiatives and Pacific-to-Pacific cooperation • The sub-Regional Disaster Waste Management workshops in Samoa with Polynesia (Samoa and Tonga) and Melanesia (Fiji, Solomon Islands and Vanuatu) sub-regions established the linkage between the National Disaster Management Offices and the Waste Management Offices for better disaster preparedness; • The Funafuti Landfill Operation and Management Training improved the physical operation of the landfill in terms of efficiency, i.e. smaller active site maintained, minimized double handling by designating sites for scrap metal and other bulky wastes, improved recording of incoming wastes, improved sanitation including perimeter, awareness on H&S issues, among others. • The presence of the PICTs in the 8th and 9th Asia Pacific Regional 3R Forum held in India and Thailand increased knowledge on current recycling trends and provided networking opportunities with Asian recyclers. • The Pacific Island Database of Capacity Development Activities (PIDOC) system was revised to better capture human capacity development activities across the region • The baseline assessment of waste management in RMI, FSM, Palau, and Samoa helped gather relevant information for country engagements. • The circulated Practical Guide to Solid Waste Management in the PICTs offered guidance to properly address waste issues based on lessons learned. The guidebook complemented landfill management and operation trainings for Samoa, Palau, RMI, FSM and Tuvalu. • New signatories attained as party to Rotterdam convention (Tonga, Kiribati, Palau, Vanuatu); as party to Minamata Convention (Tonga, Kiribati, Palau, Vanuatu), and Vanuatu as party to Basel Convention 		

REGIONAL GOAL 4 – Pacific people and their environment benefit from commitment to and best practice of environmental governance

2018

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
REGIONAL GOAL 4- Pacific people and their environment benefit from commitment to and best practice of environmental governance																			
RO4.1: Strengthen national sustainable development planning and implementation systems including through use of Environmental Impact Assessments (EIA), Strategic Environmental Assessments (SEA) and spatial planning																			
RO4.1.0 Strengthened national sustainable development planning and implementation systems through increased utilisation of the results of environmental development assessments such as EIA, SEA and Spatial Planning	4.1.1 a) 3 PICTs have written their NEMS (or equivalent) document b) 4 PICTs have received EIA or SEA training	<ul style="list-style-type: none"> Niue NEMS completed and handed over to the Department of Environment; NEMS formulation process started for Tonga, Solomon Islands and FSM respectively. Expected to complete before end of 2019. PICTs namely Nauru, Solomon Islands, Tuvalu, and Vanuatu received EIA training; An introductory training session on Strategic Environmental Assessment (SEA) received by 12 PICs contributed towards improved capacity of national regulators on the SEA process and how it contributed to sustainable development. With 60 people trained on jh EIA and SEA and 45 % of participants were females. Regional EIA Guidelines for Coastal Tourism Development endorsed by the SPREP Executive Board in 2018 with Guidelines launched by SPREP SPTO Pacific judges raised its awareness as new target audience on the emerging issues such as Sea-bed mining after consultation for the first time. No progress made in this area due to lack of technical capacity [unfunded vacant position] to provide management training on GIS and spatial data to PICTs in 2018 No progress made in this area. Activities were not conducted in relation to environment spatial data management guidelines and policies under BIOPAMA and MACBIO projects 	EMG	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Costs</th> <th style="text-align: center;">2018 Budget</th> <th style="text-align: center;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">230,504</td> <td style="text-align: right;">322,949</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">115,264</td> <td style="text-align: right;">299,593</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td style="text-align: right;">8,982</td> </tr> <tr> <td>Sub total</td> <td style="text-align: right;">345,768</td> <td style="text-align: right;">613,560</td> </tr> </tbody> </table> <p style="font-size: 8pt; margin-top: 10px;">Total funds received USD\$0.6m compared to projected USD\$0.3m. New funds received from UNDP for PNG Portal (project 2430) & UNEP for MEA Phase 2 (project 1451). Hence the level of spending in both personnel and operating.</p>	Costs	2018 Budget	2018 Actual	Personnel Costs	230,504	322,949	Operating Costs	115,264	299,593	Capital Costs		8,982	Sub total	345,768	613,560
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	c) 4 PICTS have received GIS and spatial data management training d) 4 PICTS have approved environmental spatial data management guidelines and policies		EMG																
RO4.2: Improve national capacity for good environmental governance supported by technical assistance for the development of policy and legislation, and in support of the implementation of Member international and regional commitments																			
RO4.2.0 Strengthened national capacity for good environmental governance through improved awareness and implementation of policy legislation or international and regional commitments	4.2.1 a) 3 PICTs have policies and laws which allow them to implement their major international obligations which links all national databases	<ul style="list-style-type: none"> Technical assistance provided to Nauru with its UNCCD National Report Technical input and assistance provided to Samoa for its 6th National reports to CBD Technical assistance and support provided to the CBD Pre-COP meeting BBNJ Prep-Comm engaged process in New York to support PSIDS' positions for the BBNJ Negotiations on the new Legal Instrument CROP SDG Working Group and SDG Taskforce engaged on the development of the Pacific SDG Roadmap SPREP inputs coordinated on the environment chapter of the First Pacific Quadrennial Sustainable Development Report Results Framework for Phase 3 EU-ACP MEA Project developed in support of the implementation of international and regional MEAs. Logframe developed for the Project Action Document 	EMG	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Costs</th> <th style="text-align: center;">2018 Budget</th> <th style="text-align: center;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">117,269</td> <td style="text-align: right;">74,717</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">53,033</td> <td style="text-align: right;">48,510</td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;">2,000</td> <td style="text-align: right;">1,282</td> </tr> <tr> <td>Sub total</td> <td style="text-align: right;">172,302</td> <td style="text-align: right;">124,509</td> </tr> </tbody> </table>	Costs	2018 Budget	2018 Actual	Personnel Costs	117,269	74,717	Operating Costs	53,033	48,510	Capital Costs	2,000	1,282	Sub total	172,302	124,509
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REGIONAL GOAL 4 – Pacific people and their environment benefit from commitment to and best practice of environmental governance

2018

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
RO4.3: Strengthen environmental data collection, monitoring and analysis and reporting on results, nationally and regionally																			
<p>R04.3.0 Increased access to, and use of environmental data and information to support planning, monitoring, reporting and decision-making</p>	<p>4.3.1 a) 2 PICTs have functional data collection, data storage monitoring systems b) PICTs have protocols in place for the protection of data collection, storage and usage of data</p>	<ul style="list-style-type: none"> Network of 14 PICs established on national environment data portals linked to regional repository Core set of Environmental indicators developed and endorsed by the Senior Management Team (SMT) in January 2019 Ten countries received in country training on data portal and participated in by over 80 participants with 55% female. Regional training conducted attended by 12 PICs participating in the Inform Project on the use of environmental data for planning, decision making, MEA reporting, and key national reporting requirements. The workshop was also a form of south-to-south exchange and lessons learned between the ACPMEA and the Inform project SPREP Data policy developed which provides clear protocols for data sharing within SPREP with Data Policy endorsed by SMT in January 2019; Data licenses and MOU templates developed based on the data policy for PICs to use and modify to suit national context based on the Data Policy for PICs to use and modify to suit national context; First meeting convened for the SPREP Environmental Monitoring and Reporting Coordination Group which is a cross programme/department mechanisms to coordinate data management, monitoring and reporting across SPREP programmes; State of Environment (SoE) process initiated for Tonga, Solomon, and FSM respectively for SoE Report which will be completed by end of 2019 Niue SoE completed and handed over to Government; Technical assistance provided on the start of PNG and Palau SoE process; Scoping mission conducted to Kiribati to assess SoE needs and determined a process going forward; Support to Samoa provided on the development its own national set of indicators which track the National Environment Sector Plan implementation; Assistance to Samoa provided in starting their own SOE process and enhanced environmental data management in 2019/2020 	<p>EMG</p>	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="text-align: center;">Costs</th> <th style="text-align: center;">2018 Budget</th> <th style="text-align: center;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">466,353</td> <td style="text-align: right;">337,046</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">412,407</td> <td style="text-align: right;">652,064</td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;">14,625</td> <td style="text-align: right;">28,934</td> </tr> <tr> <td>Sub total</td> <td style="text-align: right;">893,385</td> <td style="text-align: right;">1,018,044</td> </tr> </tbody> </table> <p>Operating expenses mainly for INFORM project which received funds of USD\$1.1m under output 4440 below</p>	Costs	2018 Budget	2018 Actual	Personnel Costs	466,353	337,046	Operating Costs	412,407	652,064	Capital Costs	14,625	28,934	Sub total	893,385	1,018,044
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REGIONAL GOAL 4 – Pacific people and their environment benefit from commitment to and best practice of environmental governance

2018

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
RO4.4: Strengthen access to funding mechanisms and using funds effectively and efficiently to deliver required interventions																			
RO4.4.0 PICTs access to funding mechanisms strengthened including effective and efficient fund utilisation in the delivery required environment interventions	4.4.1 a) A fully operational Project Coordination Unit (PCU) is established to institutionalise and implement project procedures, and process project proposals. b) Climate finance assessments completed in 3 countries.	<ul style="list-style-type: none"> Project concepts developed as part of the NEMS process for FSM, Solomon Islands and Tonga 	EMG	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="width: 30%;">Costs</th> <th style="width: 35%;">2018 Budget</th> <th style="width: 35%;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">44,315</td> <td style="text-align: right;">49,166</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">74,250</td> <td style="text-align: right;">27,944</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub total</td> <td style="text-align: right;">118,565</td> <td style="text-align: right;">77,110</td> </tr> </tbody> </table> <p>Received funds of USD\$1.3m mainly for INFORM and IUCN BIOPAMA</p>	Costs	2018 Budget	2018 Actual	Personnel Costs	44,315	49,166	Operating Costs	74,250	27,944	Capital Costs			Sub total	118,565	77,110
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RO4.5: Strengthen synergies between science, policy, and traditional and local knowledge to guide decision making																			
RO4.5.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	4.5.1 a) Finalise and disseminate to Members a policy on science and TK b) New policies, decisions, projects that integrate TK with modern science are developed in at least 3 ICT	<ul style="list-style-type: none"> Use of traditional knowledge integrated in the EIA training delivered in the Solomon, Tuvalu, Vanuatu, and Nauru as an important component to the process of public consultation in the EIA process 	EMG	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="width: 30%;">Costs</th> <th style="width: 35%;">2018 Budget</th> <th style="width: 35%;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">4,157</td> <td style="text-align: right;">8,744</td> </tr> <tr> <td>Operating Costs</td> <td></td> <td style="text-align: right;">1,331</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub total</td> <td style="text-align: right;">4,157</td> <td style="text-align: right;">10,075</td> </tr> </tbody> </table>	Costs	2018 Budget	2018 Actual	Personnel Costs	4,157	8,744	Operating Costs		1,331	Capital Costs			Sub total	4,157	10,075
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EMG	Costs	2018 Budget	2018 Actuals
TOTAL REGIONAL GOAL 4	Total Personnel	862,598	792,622
	Total Operating	654,954	1,029,442
	Total Capital	16,625	21,234
	OVERALL TOTAL	1,534,177	1,843,298
	<p>Majority of the work for this Regional Goal 4 was carried out under Output 4310 i.e. There was 63% and 29% for Output 4110. Regional Goal 4 had budgeted USD\$1.5m for implementation of 2018 activities, however, managed to mobilise additional resources of USD\$0.48m for a full income of USD\$1.98m which allowed them to spend up to USD\$1.84m (93% delivery against funds received). Approximately 53% of this income was from UNEP, 21% from Australia, 11% from New Zealand and the rest (15%) from others.</p>		

ORGANISATIONAL GOAL 1: SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change

2018

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
OO 1.1: Share and use knowledge through the development and maintenance of reliable systems and processes for the effective collection, storage, and access to critical information																			
OO 1.1.0 Knowledge shared across Member countries through optimised management and access to reliable information systems	5.1.1 a) 100% of all new SPREP's IKMRP are available and openly accessible on the website. All print copies are disseminated to SPREP Members, partners and stakeholders b) A robust library services and information portals that provide easy and fast access to critical information are functioning effectively.	<ul style="list-style-type: none"> Majority of the knowledge products were shared through the SPREP website, virtual library, social media platforms and distributed to members and repository libraries Availability and uptime of information systems increased with real-time monitoring of systems performances and routine upgrades Systems issues management and escalation improved through upgrades to SPREP's Online Service desk and Pacific Met Desk allowing timely response to resolving requests. Library awareness increased with more users utilising services as a result of a well-managed and maintained information centre. Virtual Library users increased with more visitors in the previous years as a result of an improved and a more user-friendly public interface MNRE's legacy knowledge products digitised for online access 	IT/KM	<table border="1"> <thead> <tr> <th>Costs</th> <th>2018 Budget</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>287,102</td> <td>137,864</td> </tr> <tr> <td>Operating Costs</td> <td>136,125</td> <td>206,147</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub total</td> <td>423,227</td> <td>344,011</td> </tr> </tbody> </table> <p>Main operating expenses were to do with communication services, subscriptions to publications, consumables, exec travels, promotional items and publications and the SPREP advance retreat</p>	Costs	2018 Budget	2018 Actual	Personnel Costs	287,102	137,864	Operating Costs	136,125	206,147	Capital Costs			Sub total	423,227	344,011
	Costs	2018 Budget	2018 Actual																
	Personnel Costs	287,102	137,864																
Operating Costs	136,125	206,147																	
Capital Costs																			
Sub total	423,227	344,011																	
5.1.1.2 a) A new EDRMS is developed b) Robust library services and information portals that provide easy and fast access to critical information are functioning effectively	<ul style="list-style-type: none"> Management, accessibility and searchability of knowledge and information improved through the initiation of EDRMS across the organisation and projects Positive trend in user visits to SPREP online resources monitored through google analytics, social media stats, YouTube and Vimeo video channel. COP24 Pacific Pavilion events streamed live and available online 	IT/KM																	
5.1.1.3 a) By 2019, internal SPREP knowledge management strategy and framework developed	<ul style="list-style-type: none"> Knowledge Management strategy is in progress Continued promotion of knowledge sharing amongst staff through monthly seminar series across programmes and departments 	IT/KM																	

ORGANISATIONAL GOAL 1: SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change

2018

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$																	
OO 1.2: Influence positive behaviour change within SPREP and its stakeholders through persuasive, purposeful and integrated communications																					
OO 1.2.0 SPREP and partners influenced integrated communications in Member countries	5.1.2.1 a) Minimum of two media trainings held at national or regional level for both Pacific environment specialists and media	<ul style="list-style-type: none"> • Amplified Pacific voice at the Conferences of the Parties to the Convention on Biological Diversity and the UN Framework Convention on Climate Change supported by two separate communication sessions held for Pacific environment specialists during the preparatory stages. • High visibility of the inaugural Pacific Resilience Meeting through over 30 news items distributed across the Pacific islands region on PRM stemmed from the Climate Change Reporting Masterclass for 12 Pacific islands based media workers held prior to the PRM. • Sharing of weather and climate information increased through social media for Pacific island audiences as a result of social media training for Meteorological Staff of over 10 Pacific islands • Strong interest in the UNFCCC COP24 from Pacific media as a result of climate change media training held for 10 members of Fiji and Pacific media prior to the event • United Pacific voice during the 24th Conference of the Parties to the UNFCCC and the 13th Conference of the Parties to the CBD empowered by resources distributed and activities coordinated for Pacific island Parties. • Signing of the Pacific Islands Ministers Declaration on the Conservation of Sharks and Rays supported by communications products developed empowering high-level Pacific islanders in communicating key messages on shark and ray conservation. • Awareness strengthened within over 8,000 members of the global climate change community of the actions undertaken by the Pacific to adapt, and mitigate, climate change through oceans and agriculture work in particular was made possible through the Pacific and Koronivia Pavilion at the 25th Conference of the Parties to the UNFCCC 	Biodiversity, TAMS: 1-3 /COMMS: 4 COMMS: 5-7	<table border="1"> <thead> <tr> <th data-bbox="1749 411 1939 464">Costs</th> <th data-bbox="1939 411 2033 464">2018 Budget</th> <th data-bbox="2033 411 2128 464">2018 Actual</th> </tr> </thead> <tbody> <tr> <td data-bbox="1749 464 1939 499">Personnel Costs</td> <td data-bbox="1939 464 2033 499">49,594</td> <td data-bbox="2033 464 2128 499">37,516</td> </tr> <tr> <td data-bbox="1749 499 1939 534">Operating Costs</td> <td data-bbox="1939 499 2033 534">41,410</td> <td data-bbox="2033 499 2128 534">60,952</td> </tr> <tr> <td data-bbox="1749 534 1939 569">Capital Costs</td> <td data-bbox="1939 534 2033 569"></td> <td data-bbox="2033 534 2128 569">1,275</td> </tr> <tr> <td data-bbox="1749 569 1939 604">Sub total</td> <td data-bbox="1939 569 2033 604">91,004</td> <td data-bbox="2033 569 2128 604">99,743</td> </tr> </tbody> </table>			Costs	2018 Budget	2018 Actual	Personnel Costs	49,594	37,516	Operating Costs	41,410	60,952	Capital Costs		1,275	Sub total	91,004	99,743
Costs	2018 Budget	2018 Actual																			
Personnel Costs	49,594	37,516																			
Operating Costs	41,410	60,952																			
Capital Costs		1,275																			
Sub total	91,004	99,743																			

ORGANISATIONAL GOAL 1: SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change

2018

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$
	<p>5.1.2.2 a) Pacific Voyage communications campaign will be held at both the regional level through SPREP flagship events and at the Conferences of the Parties to the Multilateral Environment Agreement</p>	<ul style="list-style-type: none"> • Visibility of the 2nd Clean Pacific Roundtable increased through the Pacific Voyage Communications Campaign also led to exchange of lessons learnt amongst the Pacific islands. • Communications strategy for Vanuatu developed in communicating ban on single-use plastics. The strategy was handed over to Vanuatu for further adaptation and implementation. • Communications of Marae Moana enhanced through the development of a communication strategy. SPREP worked in partnership with the Cook Islands through a consultative process in completing a strategy for the Marae Moana team for implementation. • Compass Guide developed in navigating the COP's, Pacific island briefs and talking points, distribution of promotional and Pacific visibility materials as well as the development of news articles, coordination of media interviews, exhibition booths and side events – all of which were developed under the Pacific Voyage Communications Campaign. • Activities under the Pacific Voyage included a minimum of two media releases per day, social media posts, live illustrations happening, student mentoring, a partner networking event as well as a poster exhibition. • Over 100 school students of Samoa appreciated the coral reef through an open day in commemoration of the 25th Year Anniversary of SPREP. 	<p>COMMS</p>	

ORGANISATIONAL GOAL 1: SPREP has information, and communication systems that get the right information to the right people at the right time and influence positive organisational, behavioural and environmental change

2018

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
OO 1.3: Improve quality and interoperability of information and communications technology infrastructure in SPREP and the region																			
OO 1.3: Quality of services improved on the interoperability of information and communications technology infrastructure delivered in SPREP HQ including the region	5.1.3.1 a) ICIT unit is staffed and well-resourced b) 20-30% of existing information systems are integrated/linked and interoperable with each other c) 2 SPREP internal ICIT strategies are adopted	<ul style="list-style-type: none"> Increased efforts to retain skilled staff Microsoft Office 365 adopted and implemented to improve staff productivity, online collaboration and single sign-on into SPREP systems, EDRMS rollout and integration with information portals and information systems. Continued integration of library system with PIPAP, IS Resource Base and the PCCP for a seamless interoperability Improved governance, storage and presentation of information with the adoption of Drupal Content Management System and Alfresco Electronic Document and Records Management System 	IT/KM	<table border="1"> <thead> <tr> <th>Costs</th> <th>2018 Budget</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>362,232</td> <td>329,944</td> </tr> <tr> <td>Operating Costs</td> <td>48,550</td> <td>21,177</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub total</td> <td>410,782</td> <td>351,121</td> </tr> </tbody> </table>	Costs	2018 Budget	2018 Actual	Personnel Costs	362,232	329,944	Operating Costs	48,550	21,177	Capital Costs			Sub total	410,782	351,121
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Personnel Costs	362,232	329,944																	
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Capital Costs																			
Sub total	410,782	351,121																	
5.1.3.2 a) Repository of web services developed b) Cost recovery policy is implemented in all existing projects with ICIT components c) At least on successful IT Audit	d) Increased integration and data sharing between SPREP information systems with the development of web services e) Introduced and adopted mainstreaming of ICT costed activities into project development through the Project Review Monitoring Group f) Cost recovery implemented for library services across the organisation g) Successfully completed IT Audit by Internal Auditor	IT/KM																	

IT/KM/COMMS	Costs	2018 Budget	2018 Actuals
TOTAL ORGANISATIONAL GOAL 1	Total Personnel	\$698,927	\$659,950
	Total Operating	\$226,085	\$237,575
	Total Capital		
	OVERALL TOTAL	<u>\$925,012</u>	<u>\$897,525</u>

ORGANISATIONAL GOAL 2: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision | **2018**

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
OO 2.1: Promote integrated programme approaches to address environmental management challenges																			
OO 2.2: Strengthen SPREP learning and outcomes reporting framework, integrating organisational and environmental performance																			
OO 2.1.0 Promoted the integration of programming approaches in collaboration with partners in addressing environmental management challenges	5.2.1 a) Country and Territory Action Plans are established for each Member that reflect their priorities for the 2020/2021 Performance Implementation Plan b) 100% of relevant project proposals are reviewed by the Project Review and Monitoring Group (PRMG) to ensure input by technical and corporate programmes before they are submitted for funding c) 100% of all current projects are entered into the PMIS d) Project operations manual that formalises inter- programme input is finalized 5.2.2 a) Learning and outcomes framework in place by 2018 b) Project and programmes lessons learned manual produced and available for staff, consultants and partners c) Organisation performance effectiveness report presented to Members in 2019	<ul style="list-style-type: none"> CTAP has yet to be formulated to focus on the priorities for country programme action plans in consultation with Members for AWP 2020 At least 10 projects reviewed by PRMG with possible funding support from donors Currently assessing PCU-PRMG screening process to ensure 100% relevant project proposals are reviewed PMIS is under review and it is expected that all projects will be entered once upgraded A PMIS user-guide will be prepared when PMIS upgrade is completed <ul style="list-style-type: none"> Outcome-focused SPREP Results Framework 2017-2026 developed for programmes and departments utilised as basis for annual workplan and budgeting for PIP 2020/21 starting 2020 SPREP performance reported to DFAT using the approved SPREP-DFAT Results Framework against indicators for effectiveness, efficiency, relevance, sustainability and potential impact on core funding support for the current agreement A monitoring and evaluation guide will be developed to incorporate lessons learned from projects and programmes PIP-PMER 2018 reports on the effectiveness of progress towards 2018-2019 priority outcomes PIP-PMER 2018 outcomes used for annual reporting to donor utilising results from programmes e.g. DFAT 	Progs and Departments	<table border="1"> <thead> <tr> <th>Costs</th> <th>2018 Budget</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>15,972</td> <td>31,020</td> </tr> <tr> <td>Operating Costs</td> <td>3,250</td> <td>46,104</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub total</td> <td>19,222</td> <td>77,124</td> </tr> </tbody> </table> <p>Operating expenses relating to Travels and Exec Board meeting Translations</p>	Costs	2018 Budget	2018 Actual	Personnel Costs	15,972	31,020	Operating Costs	3,250	46,104	Capital Costs			Sub total	19,222	77,124
Costs	2018 Budget	2018 Actual																	
Personnel Costs	15,972	31,020																	
Operating Costs	3,250	46,104																	
Capital Costs																			
Sub total	19,222	77,124																	

SPPC	Costs	2018 Budget	2018 Actuals
TOTAL ORGANISATIONAL GOAL 2	Total Personnel	15,972	31,020
	Total Operating	3,250	46,104
	Total Capital		
	OVERALL TOTAL	19,222	77,124

ORGANISATIONAL GOAL 3: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision | **2018**

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
OO 3.1: Achieve a balanced and sustainable budget																			
OO 3.1.0 Balanced and sustainable budget achieved	5.3.1.1 a) Income received is greater than expenditure as a result of income growth b) Both 2018 and 2019 annual work budgets are achieved within a 10% over-under expenditure range. 5.3.1.2 c) Foreign Exchange loss is reduced and is not more than the financial surplus	<ul style="list-style-type: none"> Actual Results reflect a well-managed and sustainable budget for SPREP in 2018 particularly via Core Income received of \$3.75 mil compared to overall Core Expenditure of \$3.56 mil Budget for 2018 of \$28.9 million was not achieved due to delayed in many of the key projects particularly with respect to EU and GCF funded projects Foreign exchange continues to be properly managed within tolerable limits 	F&A	<table border="1"> <thead> <tr> <th>Costs</th> <th>2018 Budget</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>119,001</td> <td>169,042</td> </tr> <tr> <td>Operating Costs</td> <td>532,700</td> <td>267,153</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td>2,305</td> </tr> <tr> <td>Sub Total</td> <td>651,701</td> <td>438,500</td> </tr> </tbody> </table> <p>45% of actual spending related to operating ie utilities, insurance (life, medical, vehicles, and properties), 21% on communications and contracts. The actuals are reflection of conservative efforts to keep operating expenditures down for the organisation.</p>	Costs	2018 Budget	2018 Actual	Personnel Costs	119,001	169,042	Operating Costs	532,700	267,153	Capital Costs		2,305	Sub Total	651,701	438,500
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Personnel Costs	119,001	169,042																	
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Capital Costs		2,305																	
Sub Total	651,701	438,500																	
OO 3.2: Manage funds efficiently and transparently through effective financial, risk management and audit systems, integrated with programme management, monitoring, evaluation, and reporting systems																			
OO 3.2.0 Funds managed efficiently with transparency through effective financial, risk management and audit systems, integrated into programme management, monitoring, evaluation, and reporting systems.	5.3.2.1 a) An updated Risk Management Policy addresses all risks and mitigation action is in place 5.3.2.2 b) Unqualified Audit Opinion on financial accounts is received in 2018 and 2019 100% of financial reports are submitted to donors and partners are accurate and submitted on time 5.3.2.3 c) 100% of financial reports are submitted to donors and partners are accurate and submitted on time d) Pipeline projects to be signed by the end of 2017	<ul style="list-style-type: none"> Risk Management Policy updated remained relevant in addressing all present risks and mitigations measures for the organisations Unqualified Opinion received for the 2018 Financial Accounts Financial reports provided to donors and partners in 2018 have been accurate and provided within deadlines Ten pipeline projects noted in the Biennial Budget 2018/2019 were finalized and signed by the end of 2018 such as Pac Waste Plus, PeUMP, Intra-ACP-GCCA, GCCA+SUPA, AF-FSM, GCF- VanKIRAP, etc) 	<p>EMG</p> <p>Audit</p> <p>F&A</p>	<table border="1"> <thead> <tr> <th>Costs</th> <th>2018 Budget</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>1,235,779</td> <td>1,061,339</td> </tr> <tr> <td>Operating Costs</td> <td>109,880</td> <td>134,480</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td>-</td> </tr> <tr> <td>Sub Total</td> <td>1,345,659</td> <td>1,195,819</td> </tr> </tbody> </table>	Costs	2018 Budget	2018 Actual	Personnel Costs	1,235,779	1,061,339	Operating Costs	109,880	134,480	Capital Costs		-	Sub Total	1,345,659	1,195,819
Costs	2018 Budget	2018 Actual																	
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ORGANISATIONAL GOAL 3: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision | **2018**

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$																	
OO 3.3: Build effective, strategic, long-term relationships with new and existing donors through regular communications, including high-level discussions and meetings																					
OO 3.3.0 Strategic regional partnership engagements including international collaboration sustained with high-level engagements in various forum focused on the protection and safety of environment in the Pacific region	5.3.3.1 a) Number of new and existing donors b) Donor Engagement Framework Strategy is developed	<ul style="list-style-type: none"> Continuing engagements signed with several governments and donors which paved for additional core funding support to SPREP management and operations in addition to Members' funding commitments Donor negotiations and representation highlighted SPREP's comparative advantage providing support on environment programmes in the region SPREP engaged with partners continuously using the traditional mechanism focused on resilience in the Pacific region. Development of the Donor Engagement Framework Strategy initiated and will be reviewed in 2019 		<table border="1"> <thead> <tr> <th>Costs</th> <th>2018 Budget</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>1,235,779</td> <td>1,061,339</td> </tr> <tr> <td>Operating Costs</td> <td>109,880</td> <td>134,480</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub Total</td> <td>1,345,659</td> <td>1,195,819</td> </tr> </tbody> </table> <p>Budget retained at OO3.3.0</p>			Costs	2018 Budget	2018 Actual	Personnel Costs	1,235,779	1,061,339	Operating Costs	109,880	134,480	Capital Costs			Sub Total	1,345,659	1,195,819
Costs	2018 Budget	2018 Actual																			
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Operating Costs	109,880	134,480																			
Capital Costs																					
Sub Total	1,345,659	1,195,819																			
OO 3.4: Build the capacity of SPREP as a Regional Implementing Entity (RIE) for climate change and as a conduit for other environmental funding mechanisms																					
OO 3.4.0 Build the capacity of SPREP as a Regional Implementing Entity for Climate Change and as a conduit for other environmental funding mechanisms	a) Fully operational Project Coordination Unit (PCU) is established in the Secretariat to institutionalise and implement RIE procedures, and process PIC project development. b) SPREP achieves a portfolio of at least 4 approved projects/ programmes at \$10 million as RIE GCF and AF. c) All eligible PICs have pipeline projects established	<ul style="list-style-type: none"> PCU established in the Secretariat with RIE procedures being developed for project development in PICs At least 19 pipeline projects across PICs initiated from concept development phase to advance stages such as Vanuatu with a budget of over USD 20M including SPREP funding counterpart 		<table border="1"> <thead> <tr> <th>Costs</th> <th>2018 Budget</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>91,574</td> <td>226,753</td> </tr> <tr> <td>Operating Costs</td> <td>46,750</td> <td>22,113</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td>1,284</td> </tr> <tr> <td>Sub Total</td> <td>138,324</td> <td>250,150</td> </tr> </tbody> </table>			Costs	2018 Budget	2018 Actual	Personnel Costs	91,574	226,753	Operating Costs	46,750	22,113	Capital Costs		1,284	Sub Total	138,324	250,150
Costs	2018 Budget	2018 Actual																			
Personnel Costs	91,574	226,753																			
Operating Costs	46,750	22,113																			
Capital Costs		1,284																			
Sub Total	138,324	250,150																			
OO 3.5: Seek additional sources and forms of sustainable financial support																					
OO 3.5.0 Additional funding sources with sustainable financing managed	a) Cost recovery process is implemented in 75% of project budgets b) Increase in amount of fees charged to Cost Recovery	c) SPREP identified areas where cost recovery can be implemented particularly from new projects where appropriate d) Cost Recovery was not reflected in any income fees received but rather in a reduction in costs charged to the Core and instead charged directly to projects	Ex&CS: F&A: 1-2 Ex&CS: PCU 3	<table border="1"> <thead> <tr> <th>Costs</th> <th>2018 Budget</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>70,125</td> <td>72,636</td> </tr> <tr> <td>Operating Costs</td> <td></td> <td>981</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub Total</td> <td>70,125</td> <td>73,617</td> </tr> </tbody> </table>			Costs	2018 Budget	2018 Actual	Personnel Costs	70,125	72,636	Operating Costs		981	Capital Costs			Sub Total	70,125	73,617
Costs	2018 Budget	2018 Actual																			
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Sub Total	70,125	73,617																			

ORGANISATIONAL GOAL 4: SPREP is leading and engaged in productive partnerships and collaborations | 2018

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$															
OO 4.0 <i>SPREP partnerships to be based on clear criteria for individual responsibilities and mutual benefit with regular monitoring for effectiveness via a Partnership</i> <ul style="list-style-type: none"> • <i>Identify criteria for effective partnerships</i> • <i>Prioritise key new partnerships and sources of funding in the context of SPREP's on-going international and regional engagements</i> • <i>Establish a monitoring programme to assess the effectiveness of established partnerships according to PERMF criteria</i> 																			
OO 4.1.0 Strengthened SPREP partnerships based on mutually beneficial agreements with defined partner roles for sustained ownership	a) PERMF is developed and endorsed by SMT b) 75% of partnerships meet effectiveness criteria	<ul style="list-style-type: none"> • Partnership Reference Group (PRG) established to guide the development of PERMF • The TOR for PRG outlined the workplan for the development of the PERMF which is now initiated 	Progs/ Departments	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="width: 30%;">Costs</th> <th style="width: 20%;">2018 Budget</th> <th style="width: 20%;">2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td></td> <td></td> </tr> <tr> <td>Operating Costs</td> <td></td> <td style="text-align: right;">32,929</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub Total</td> <td style="text-align: center;">-</td> <td style="text-align: right;">32,929</td> </tr> </tbody> </table>	Costs	2018 Budget	2018 Actual	Personnel Costs			Operating Costs		32,929	Capital Costs			Sub Total	-	32,929
Costs	2018 Budget	2018 Actual																	
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Capital Costs																			
Sub Total	-	32,929																	

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

ORGANISATIONAL GOAL 5: SPREP has access to a pool of people with the attitudes, knowledge, and skills to enable it to deliver on its shared regional vision | **2018**

PIP 2018-2019 Outcomes	Outcome Indicators 2018-2019	Progress towards PIP 2018-2019 Outcomes	Responsible Programme(s)/ Departments	2018 Budget and Actuals US\$																	
<p>OO 5.1: Recruit and retain people who contribute their skills and knowledge in a collaborative manner to execute SPREP's strategic plan in an effective and efficient manner, including the channeling of technical assistance</p> <p>OO5.2: Build our human resource capability and capacity through continuous professional development within an empowering professional workplace culture.</p> <p>OO5.3: Build a constructive, empowering, and results-oriented culture where working as a collaborative team that respects and values each other is the norm.</p>																					
OO 5.1: Staff recruited and retained have the knowledge and skills contributing to effective and efficient achievements of SPREP Strategic Plan	5.5.1.1 a) A People Strategy is developed and endorsed. b) An organisational culture transformation programme is developed and implemented	<ul style="list-style-type: none"> People Strategy drafted for review by an internal working group Culture transformation programme drafted for review by an internal working group Continued to recruit and retain staff in line with the SPREP Recruitment Policy which is focused on a merit-based process Staff terms and conditions remain challenging given budget availability but where possible, issues have been addressed to maintain a positive environment for staff commitment, performance and morale 	HR	<table border="1"> <thead> <tr> <th>Costs</th> <th>2018 Budget</th> <th>2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>246,090</td> <td>273,113</td> </tr> <tr> <td>Operating Costs</td> <td>25,000</td> <td>68,612</td> </tr> <tr> <td>Capital Costs</td> <td></td> <td></td> </tr> <tr> <td>Sub Total</td> <td>271,090</td> <td>341,725</td> </tr> </tbody> </table>			Costs	2018 Budget	2018 Actual	Personnel Costs	246,090	273,113	Operating Costs	25,000	68,612	Capital Costs			Sub Total	271,090	341,725
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Personnel Costs	246,090	273,113																			
Operating Costs	25,000	68,612																			
Capital Costs																					
Sub Total	271,090	341,725																			
OO5.2.0: Human resource capability and capacity strengthened through continuous professional development within an empowering professional workplace culture in a Pacific environment OO5.3.0 Results-oriented culture empowered staff through collaborative teamwork	5.5.2.1 a) Staff Engagement Survey with at least 80% High Staff Morale b) Overall Staff Performance rating of at least 80% at Fully Effective in Key Results Areas and Behaviours	<ul style="list-style-type: none"> 2017/2018 have 54% High to very High Staff Morale – key issues of concern mainly due to delayed decision-making and reporting, absence of training and learning development opportunities and a dedicated budget to support staff development, delayed recruitment of SMT positions, discrimination between EPAL and EPALs staff terms and conditions 2018/2019 Staff engagement Survey to be completed in July 2019 90% of the staff rated Fully Effective and above for the staff performance in 2018 in Key Results Areas and Behaviours 																			

Human Resources	Costs	2018 Budget	2018 Actuals
TOTAL ORGANISATIONAL GOAL 5	Total Personnel	246,090	273,113
	Total Operating	25,000	68,612
	Total Capital		
	OVERALL TOTAL	271,090	341,725

SPREP	Costs	2018 Budget	2018 Actuals
GRAND TOTAL REGIONAL GOALS	Total Personnel	4,318,538	3,922,757
	Total Operating	20,607,559	6,955,507
	Total Capital	34,657	53,656
	OVERALL TOTAL	24,960,754	10,931,920

SPREP	Costs	2018 Budget	2018 Actuals
GRAND TOTAL ORGANISATIONAL GOALS	Total Personnel	2,598,580	2,448,073
	Total Operating	1,438,712	872,451
	Total Capital	-	4,864
	OVERALL TOTAL	4,037,292	3,325,388

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