



SPREP
Secretariat of
the Pacific
Regional
Environment
Programme

Performance Monitoring and Evaluation Report (PMER) on the 2009 Work Programme and Budget



PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2009 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'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. Performance is measured against work indicators established in the 2009 Work Programme and Budget, which reflect the priorities of the Action Plan (2005-2009) and the Outputs of the Strategic Programmes (2004-2013).

Separate reports are also provided to complement the PMER in the form of the financial performance and accounts for the 2009 financial year and the Director's Annual Report.

Broad Assessment of 2009 Achievements

SPREP continued to provide significant support towards the protection and improvement of the environment of the Pacific Islands region. The focus in 2009 was on climate change, marked by the successful Pacific Year of Climate Change campaign implemented by the Secretariat and SPREP Members and partners. The emphasis on climate change was reinforced by several regional initiatives including the Pacific Adaptation to Climate Change Project (PACC) which was launched in June 2009. The Pacific Round Table on Climate Change was held in the Republic of the Marshall Islands, which was a key opportunity to bring together Members, partners and donors. The focus on climate change culminated in the Copenhagen Climate Change Conference in December, under the United Nations Framework Convention on Climate Change, for which the Secretariat provided a critical support role to Members before and during negotiations.

Whilst the highest profile environmental issue for SPREP in 2009 was clearly climate change, the Secretariat maintained its expertise and levels of engagement and assistance to Members in many other areas, at the community, national, regional and international levels in accordance with the targets and outputs endorsed by the SPREP Meeting. Achievements were noted particularly in the areas of natural resources management, pollution control, sustainable development, capacity building, training, environmental education and awareness.

During the year, the climax of the Regional Institutional Framework review process gave the Secretariat both the challenge and the opportunity of negotiating with collaborating institutions (e.g. CROP agencies) to define SPREP's central role in environmental activities in the region. The Secretariat also built on and expanded its links with donor partners (including the EU). The motivation of all this remained in the goal of providing effective help to Pacific island members. The Secretariat also continued its involvement in multiple international environment forums.

Activities carried out and achievements made in 2009 are detailed in the rest of the PMER document. Staff who implemented these activities will introduce them in brief presentations to the SPREP Meeting.

A Note on Interpreting Budget and Expenditure Figures

The 2009 Work Programme and Budget on which this PMER is based was circulated to members in July 2008 and approved by the SPREP Meeting in September 2008. The work programme was based on the best information available in early to mid 2008 and some of the assumptions and circumstances changed by the time the Budget was implemented in January 2009.

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 2009 operation was a balanced budget as usual, i.e., estimated expenditures equal estimated receipts. Total resources approved for that budget by the 19th SPREP Meeting totalled USD\$7,647,074. However, USD8,914,245 (116%) was expended by the Secretariat, as additional funds were sourced and received during the year from all sources.

Total Approved Budget USD7,647,074	Total Actual Expenditure USD8,914,245	Rate of Spending against budget 116%
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1. ISLAND ECOSYSTEMS

Programme Goal: Pacific island countries and territories are able to manage island resources and ocean ecosystems in a sustainable manner that supports life and livelihoods

2009 the IEP continued to provide technical and advisory assistance to SPREP Members to strengthen environmental management and promote sustainable development. Highlights included:

- Capacity building:
 - inception phase of regional EC/UNEP MEA project completed
 - NBSAPs, mainstreaming of biodiversity and integration of climate change in 14 PICs
 - implementation of CBD PoWPA in 14 PICs
 - NCSA assessments for PNG, Kiribati, RMI and FSM
 - CBD 4th National Reports: Kiribati and Tonga
 - funding Pacific Islands Community-based Conservation Course
 - training course carried out for biosecurity in US territories.
 - local training in invasive species project management in Fiji, Samoa and Kiribati
 - capacity development needs for Information management in PICTs identified and documented
- Ramsar Convention:
 - New MOU with Ramsar Convention Secretariat for 2009-2012
 - Technical assistance to RMI, Tonga, Niue
 - information needs assessment for Ramsar PIC CPs
- Species management and conservation:
 - establishment of Pacific Invasives Partnership (PIP) with 24 member organizations
 - approval of PPG for \$3.5m regional GEF-PAS invasive species project
 - *Guidelines for Invasive Species Management in the Pacific* printed and distributed
 - CEPF-funded rat eradication project for Aleipata islands, Samoa, successfully implemented
 - supported CMS and CITES activities in region
 - continued marine turtle monitoring in region - data received from 16 PICTs
 - assisted Samoa implement whale and dolphin survey
 - Regional Shark Action Plan completed
- Technical assistance to French territories:
 - participatory resource management training - French Polynesia
 - community-based marine management planning - Wallis and Futuna
 - eco-regional analysis - French Polynesia
 - study on sustainable financing of a MPA network initiated - French Polynesia
 - *Guidelines for Invasive Species Management in the Pacific* translated into French (for printing and distribution 2010)
- Education and communication:
 - Implementation of the Pacific Year of Climate Change
 - ESD leadership forum held with USP
 - Social marketing and climate change workshop organized as part of the Pacific Youth Festival
 - 2010 Year of Biodiversity and draft strategy endorsed by SM20
- Knowledge management and GIS analysis:
 - GIS analysis support for Samoa post-tsunami environmental assessment
 - marine conservation and management GIS technical assistance to Samoa, Fiji, American Samoa, Cook Islands and Kiribati
 - mapping of key biodiversity areas in Cook Islands
 - environment news and developments distributed monthly to a network of more than 350 stakeholders and institutions
 - 920 new information resources added to SPREP library online catalogue
 - Online ‘hits’ for PEIN virtual library resources average more than 37,000 per month
 - online portal for Pacific islands marine information developed – <http://www.pimrisportal.org>

Total Budget	Actual Expenditures	Rate of spending
\$2,207, 789	\$2,535,882	115%

Component: 1.1 – Terrestrial ecosystems management

Objective: Promote and support the sustainable management and conservation of terrestrial ecosystems

Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$		
Output 1.1.1 – Management and implementation of ecosystems-focused international and regional agreements and strategies supported					
1.1.1.1 PICT's participation in ecosystems-related meetings and events supported.	<ul style="list-style-type: none"> Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items 	<ul style="list-style-type: none"> Draft agenda and working papers for Ramsar SC40 sent out to all Ramsar CPs and their views sought. 		Budget	Actual
			Personnel Costs	172,356	159,017
	<ul style="list-style-type: none"> Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events 	<ul style="list-style-type: none"> Feedback received on the Ramsar SC40 agenda items was incorporated into the regional representative's briefing. Support provided to the regional representative (RMI) to raise specific country positions during Ramsar SC40. 	Operating Costs	29,000	100,151
			Capital Costs	4,000	213
			Sub Total	205,356	259,381
<ul style="list-style-type: none"> Development of briefing materials supported prior to significant meetings Logistical and technical support provided during significant meetings 	<ul style="list-style-type: none"> Briefing document prepared for Ramsar SC40 and utilized by the regional rep during meeting deliberations. Provided logistical and technical support to CITES capacity building meeting for giant clams; also providing logistical and technical support for CITES non-detriment findings for marine listed species -capacity building meeting to be held in 2010. Technical and logistical support provided to the regional representative at Ramsar SC40, including daily informal meetings to prepare for plenary sessions. 	<i>Additional funding were secured from Ramsar to fund Ramsar related work and other activities</i>			
1.1.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional ecosystems-related agreements	<ul style="list-style-type: none"> Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted 	<ul style="list-style-type: none"> Capacity-building workshop convened and technical support provided for 14 PICs for NBSAPs, mainstreaming of biodiversity and integration of climate change in partnership with SCBD, Fiji Capacity development workshop convened and technical support provided for 14 PICs to assist implementation of CBD Programme of Work on Protected Areas, Fiji 			

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$
		<ul style="list-style-type: none"> Initial consultation and production of NCSA for PNG completed, finalization of the NCSA will be completed in early 2010. Completion of an information needs assessment for Ramsar PIC CPs. This information will feed directly into the development of the regional MEA clearinghouse under the EC/UNEP MEA project. 	
	<ul style="list-style-type: none"> Technical advice to enable PICs to fulfill their obligations provided 	<ul style="list-style-type: none"> Technical and advisory support provided to the RMI to undertake groundwork for designating their second Ramsar site (Namdrik Atoll) Support provided to the SOPAC Samoa IWRM Project through representation on the project steering committee during 2009. 	
	<ul style="list-style-type: none"> Advocacy and support provided in the interests of PICs to international and regional bodies 	<ul style="list-style-type: none"> New MOU signed between SPREP and the Ramsar Convention Secretariat for 2009-2012 	
1.1.1.3 Legal assistance to support development and implementation of ecosystems-related legislation provided	<ul style="list-style-type: none"> Legal assistance provided to support PICs ratify international and regional agreements 	<ul style="list-style-type: none"> Discussions with Niue for SPREP in-country assistance on joining the Ramsar Convention Tonga assisted to develop accession documentation for joining the Ramsar Convention (RIS, Map and Instrument of accession) 	
	<ul style="list-style-type: none"> Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations 	<ul style="list-style-type: none"> Reviewed and rewrote PNG's Live Reef Food Trade Management Plan 	
	<ul style="list-style-type: none"> Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained 	<ul style="list-style-type: none"> Legal web pages updated 	

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$
1.1.1.4 Financial and technical resources to support development and implementation of ecosystems management initiatives identified and mobilized	<ul style="list-style-type: none"> Funding and technical resources identified that enable the development and implementation of regional or national initiatives that sustains conservation over time 	<ul style="list-style-type: none"> Funding secured (€15,000) from Fonds Pacifique for carrying out a regional workshop for reviewing the Regional Wetlands Action Plan (RWAP) in 2010. Funding secured US\$15,000 from Taiwan ROC for conducting a regional mangrove monitoring training for PICTs in 2010 	
	<ul style="list-style-type: none"> Proposals that enable funding and technical resources to be accessed at the regional or multi-country level developed and submitted 	<ul style="list-style-type: none"> EDF-10 SMACFISH and MEMML proposals developed. Call for proposals under Ramsar Small Grants Fund sent to all Ramsar CPs and national NGOs, but no proposals submitted by PIC CPs. One reason for this is that some PIC CPs are currently undertaking SGF projects accessed in previous years. 	
	<ul style="list-style-type: none"> Assistance provided to develop national proposals that enable funding and technical resources to be accessed at the national level 	<ul style="list-style-type: none"> Assisted PNG's DEC with CTI documentation; and funding proposals to Australia's DEWHA for turtle and dugong management. Technical assistance to Samoa Peace Corps to finalize and submit to UNDP Samoa Office a mangrove-focused proposal for Moata'a village mangrove conservation area. Technical assistance provided to UNDP Samoa Office with further development of a mangrove-focused proposal for the villages of Fasitoo-tai and Vailuutai. Technical assistance provided to Tonga to further develop their Biodiversity Add-on project proposal Technical assistance provided to Kiribati & Tonga to draft, finalise and submit funding requests for the preparation of their 4th national reports to the CBD Technical assistance to Tuvalu for development of \$420,000 for LifeWeb PoWPA proposal. 	
1.1.1.5 Implementation of regional ecosystems management-related plans and strategies supported	<ul style="list-style-type: none"> Ecosystems management initiatives identified in the Pacific Plan developed, promoted and reported 	<ul style="list-style-type: none"> EBM project developed with UNEP for PNG. This project was developed following an EIA training for DEC by SPREP, and an IEA workshop by UNEP. Project is to trial the use of EBM as a planning tool by DEC in the Kimbe Bay region of West New Britain Province. Project will be completed by mid-2010. 	

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$		
	<ul style="list-style-type: none"> Technical support provided to PICTs to implement the principles of the Action Strategy for Nature Conservation 	<ul style="list-style-type: none"> To be reviewed at 2010 RT meeting 			
	<ul style="list-style-type: none"> Participation in, and support for, the Roundtable for Nature Conservation and associated working groups 	<ul style="list-style-type: none"> Joint PILN-PII partnership merged with Invasive Species Working Group to create Pacific Invasives Partnership (PIP), currently with 24 member organizations including CROP agencies, donors, NGOs and technical programmes. PIP is chaired by SPREP's ISO. PIP continues to support PII and PILN. 			
	<ul style="list-style-type: none"> Implementation of the Pacific Islands Regional Ocean Policy and framework for Integrated Strategic Action (PIROP-ISA) supported 	<ul style="list-style-type: none"> CROP MSWG reactivated, with review of PIROP-ISA proposed for early-mid 2010. 			
	<ul style="list-style-type: none"> Implementation of the CROP working group initiatives and collaborative activities supported 				
Output 1.1.2 – Integrated ecosystem management at the regional level developed and coordinated					
1.1.2.1 Critical terrestrial and marine ecosystems for regional and national level sustainable development planning identified	<ul style="list-style-type: none"> Regional level ecosystem analysis and mapping conducted in collaboration with other CROP agencies and partners 	<ul style="list-style-type: none"> See 1.1.5 		Budget	Actual
			Personnel Costs	104,607	95,591
	<ul style="list-style-type: none"> Support provided for identification of biodiversity priorities and ecologically sensitive areas 	<ul style="list-style-type: none"> See 1.1.5 	Operating Costs	278,500	126,861
			Capital Costs	0	0
1.1.2.2 Regional thematic ecosystem initiatives supported	<ul style="list-style-type: none"> SPREP component of the Coral Reef Initiative for the South Pacific (CRISP) implemented 	<ul style="list-style-type: none"> Status of Marine Managed Area in the Pacific report, DVD and poster completed and disseminated at various events including IMPAC 2 and a regional conference on MMAs. Training workshop on participatory resource management organized and implemented for French Polynesia 	Sub Total	383,107	222,452
	<ul style="list-style-type: none"> Support provided to assist PICTs implement CRISP initiatives 	<ul style="list-style-type: none"> Technical assistance provided to Wallis and Futuna to develop community-based marine management plans in Wallis. Technical assistance provided to French Polynesia eco-regional analysis technical meeting 	<i>The expenditures under outputs 1.1.2 and 1.1.3 should be taken together</i>		

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$		
	<ul style="list-style-type: none"> Support provided to promote and encourage PICT engagement in ecosystem initiatives such as the Global Coral Reef Monitoring Network (GCRMN) and Locally Managed Marine Area Network (LMMA) SEM-Pasifika guidelines disseminated and applied in community-based ecosystems management initiatives 	<ul style="list-style-type: none"> Coral reef monitoring database workshop hosted and co-funded by SPREP - 10 participants involved in the Global Coral Reef Monitoring Network attended from Palau, New Caledonia, Fiji, Samoa and French Polynesia Training workshop on socioeconomic monitoring co-facilitated in American Samoa for 20 participants from American Samoa government departments. 10 socioeconomic assessments using SEM-Pasifika guidelines funded in Yap, Kosrae, Pohnpei, CNMI, Marshall Islands, Hawaii, American Samoa, Chuuk, Vanuatu and Papua New Guinea. 			
1.1.2.3 The Pacific Islands Conference on Nature Conservation and Protected Areas organised and coordinated	<ul style="list-style-type: none"> Conference for Nature Conservation and Protected Areas conducted every five-years Resources to conduct conference and assist PICT participation identified and acquired 	<ul style="list-style-type: none"> No activity in 2009 No activity in 2009 			
1.1.2.4 Value of ecosystem services assessed	<ul style="list-style-type: none"> Development of ecosystems valuation supported Valuations coordinated among regional stakeholders (CROPs, NGOs, IGOs) 	<ul style="list-style-type: none"> Study on sustainable financing of a MPA network initiated in French Polynesia under SPREP/CRISP funding - study to be completed by mid-2010. IUCN Oceania contracted to undertake an economic valuation of different management approaches in the Pacific under SPREP/CRISP funding. No activity in 2009 			
Output 1.1.3 – Development and implementation of policies, programmes and actions to manage ecosystems at the national level supported					
1.1.3.1 Development and implementation of National Biodiversity Strategic Action Plans (NBSAPs) supported	<ul style="list-style-type: none"> Support provided for development and review of NBSAPs 	<ul style="list-style-type: none"> Conducted review of PNG's NBSAP as part of their NCSA. 		Budget	Actual
			Personnel Costs	132,277	78,903
	<ul style="list-style-type: none"> Technical advice provided to support implementation of NBSAPs 	<ul style="list-style-type: none"> Conducted review of PNG's NBSAP as part of their NCSA. Technical assistance provided to Tuvalu to develop NBSAP project. 	Operating Costs	142,250	381,743
			Capital Costs	0	271
	<ul style="list-style-type: none"> Regional NBSAP working group meetings held annually and attended by all Members 	<ul style="list-style-type: none"> Chair of Roundtable visited Solomon Islands and PNG to provide support for NBSAP implementation Annual RT meeting convened and WG held in Solomon Islands with focus on assisting SI NBSAP 	Sub Total	274,527	460,918
			<i>The expenditures under outputs 1.1.2 and 1.1.3 should be taken together. Additional funds were raised to carry out additional activities.</i>		

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$								
1.1.3.2 National capacity development for ecosystems management supported	<ul style="list-style-type: none"> Best practice governance tools developed and promoted 	<ul style="list-style-type: none"> As part of the pilot EBM project in PNG - see 1.1.1.5 One pilot project to help the Solomon Islands government to better support community managed areas implemented by WorldFish Center through SPREP/CRISP funding 									
	<ul style="list-style-type: none"> At least one governance case study conducted in each PICT 	<ul style="list-style-type: none"> No activity in 2009 									
1.1.3.3 Leveraging financial and technical resources to support national ecosystems management initiatives supported	<ul style="list-style-type: none"> National capacity development needs for management of ecosystems identified 	<ul style="list-style-type: none"> Initial consultation and production of NCSA for PNG completed, finalization of the NCSA will be completed in early 2010. 									
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented 	<ul style="list-style-type: none"> EBM project developed with UNEP for PNG - see 1.1.1.5 Regional Wetlands Management Workshop organized and conducted in collaboration with IUCN Oceania and the Ramsar Secretariat. Participants from all 5 PIC Ramsar parties. Support provided for facilitation and running of week 1 of phase 1 of the Pacific Islands Community-based Conservation Course (PICCC) 									
1.1.3.1 Leveraging financial and technical resources to support national ecosystems management initiatives supported	<ul style="list-style-type: none"> Funding and technical resources to assist management of ecosystems in PICTs, and sustains conservation over time, identified 	<ul style="list-style-type: none"> EBM project developed with UNEP for PNG - see 1.1.1.5 									
	<ul style="list-style-type: none"> Support provided for the development of funding and technical resource proposals at the national level 	<ul style="list-style-type: none"> EBM project developed with UNEP for PNG - see 1.1.1.5 									
Output 1.1.4 – Education and communications capacity strengthened to support ecosystems management											
1.1.4.1 Communications capacity to support ecosystems management strengthened	<ul style="list-style-type: none"> National and regional communications capacity development needs for management of ecosystems identified Initiatives that address national capacity development needs designed and implemented 	<ul style="list-style-type: none"> Initial consultation and production of NCSA for PNG completed, including communication strategies 		Budget	Actual						
			Personnel Costs	11,325	10,287						
			Operating Costs	2,500	2,160						
			Capital Costs	0	0						
			Sub Total	13,825	12,447						

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$		
1.1.4.2 Development and implementation of communication strategies to enhance ecosystems management supported	<ul style="list-style-type: none"> Support provided for development and implementation of communications strategies to promote ecosystems-related international and regional processes and events Support provided for development and implementation of communication strategies to enable PICs to fulfill their obligations under ecosystems-related international and regional agreements 	<ul style="list-style-type: none"> Support provided for the planning of national World Wetlands Day (WWD) celebratory activities in the 5 Ramsar PIC CPs and provision of relevant information and advice. WWD promoted in all 16 non-party Pacific Island Countries and Territories throughout the region through a regional media release. Reports of national WWD activities were received from all five PIC contracting parties, relayed to the Ramsar Secretariat and posted on the Ramsar website. Framework prepared for Pacific Year of Biodiversity 2010, endorsed by the 20SM. 			
Output 1.1.5 – Development of, and access to ecosystems information supported					
1.1.5.1 Access to Geographic Information Systems (GIS) data and analysis to support coastal and marine ecosystems management, developed or acquired and improved	<ul style="list-style-type: none"> Inventory of coastal and marine GIS data holdings in the Pacific developed and maintained 	<ul style="list-style-type: none"> Database expanded to include extensive marine datasets from 5 PICTs and partial data for 11 additional PICTs. Data base is 45 GB in size with additional imagery. 		Budget	Actual
	<ul style="list-style-type: none"> Processes for maintenance of GIS data developed and data maintained 	<ul style="list-style-type: none"> Processes developed, testing and adaptation completed for Samoa, Fiji, American Samoa, Cook Islands and Kiribati. 	Personnel Costs	89,143	73,756
	<ul style="list-style-type: none"> GIS analysis to support enhanced management of coastal and marine ecosystems developed and implementation supported 	<ul style="list-style-type: none"> PoWPA marine component supported with data requirements, analysis and implementation for Samoa and Cook islands. GIS analysis support for Samoa post-tsunami environmental assessment. 	Operating Costs	64,380	33,689
			Capital Costs	5,000	738
			Sub Total	158,523	108,183
<i>Additional funding of \$50,000 became available through the CRISP project</i>					
1.1.5.2 Maintenance of existing data and integration of other environmental, social, economic and traditional knowledge data to support ecosystems management and decision-making achieved	<ul style="list-style-type: none"> At least one ecosystems profile that integrates environment, social, and economic data and traditional knowledge developed for all PICTs 	<ul style="list-style-type: none"> EBM project developed with UNEP for PNG - see 1.1.1.5 			
	<ul style="list-style-type: none"> ReefBase database and Pacific Protected Areas database maintained and data updated 	<ul style="list-style-type: none"> Reefbase Samoa fully functional, database for Fiji and Kiribati utilized in data harvesting exercise which identified key areas for conservation and best management practices. Pacific Protected Areas database supported, reviewed, data submitted and results distributed to Members. Data on marine ecosystems in the Pacific uploaded on ReefBase Pacific 			

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$
1.1.5.3 Ecosystem case studies conducted and findings disseminated	<ul style="list-style-type: none"> At least one integrated ecosystems case study conducted in all PICTs 	<ul style="list-style-type: none"> EBM project developed - see 1.1.1.5 	
	<ul style="list-style-type: none"> Case study findings disseminated and promoted to all Members 	<ul style="list-style-type: none"> As part of the pilot EBM project in PNG, a component of this is the production of lessons learned from previous coastal zone management projects in Melanesia. The final report will be completed by mid-2010 	
1.1.5.4 Ecosystems management-related information identified and disseminated	<ul style="list-style-type: none"> Information on ecosystems management in the Pacific gathered or developed 	<ul style="list-style-type: none"> Contributed to the marine managed areas in the Pacific report - provides up-to-date information on locally managed marine areas that meet food security, nature conservation and sustainable livelihood targets. 	
	<ul style="list-style-type: none"> Information on ecosystems management disseminated to stakeholders in appropriate format 	<ul style="list-style-type: none"> No activity in 2009 	
1.1.5.5 Monitoring and Evaluation (M&E) of ecosystem projects supported	<ul style="list-style-type: none"> Support provided for development and implementation of M&E processes into ecosystem management plans 	<ul style="list-style-type: none"> Technical assistance for MPA monitoring and evaluation in Samoa - identified marine managed areas and the different management regimes within the MMA and collated management effectiveness datasets for MPAs and MMAs. Baseline marine environmental monitoring undertaken in Fagaloa Bay with Samoa Government for ADB-SMEC for assessment of proposed expansion of hydropower dam. 	
	<ul style="list-style-type: none"> Provide mapping support for publications, presentations and research 	<ul style="list-style-type: none"> Technical assistance provided to Melanesian turtle KBA analysis (paper in press) for Conservation International. Mapping and graphical representation of turtle migration in the region for TREDIS Fisheries distribution in Samoa for Dept of Fisheries. Key biodiversity areas in Cook Islands. Leatherback nesting sites in PNG report for Western Pacific Regional Fisheries Management Council and peer reviewed paper for Marine Turtle Newsletter. 	

Component: 1.2 - Species conservation and management

Objective: Promote and foster species conservation and management

Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$		
Output 1.2.1 – Management and implementation of species-focused international and regional agreements and strategies supported					
1.2.1.1 PICT's participation in species-related meetings and events supported	<ul style="list-style-type: none"> Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items 	<ul style="list-style-type: none"> In collaboration with SPREP, Australia and USA prepared a paper on options for a regional arrangement for the conservation of marine turtles in the Pacific. (Paper presented at the SPREP marine turtle meeting in Auckland, July 2009 as well as SM20). 		Budget	Actual
			Personnel Costs	51,988	49,710
	<ul style="list-style-type: none"> Regional positions established prior to significant meetings and communicated during meeting events 	<ul style="list-style-type: none"> Supported coordination (in collaboration with CMS and Australia) of the Second Meeting of Signatories to the MoU under CMS on the Conservation of Cetaceans and their habitats in the Pacific Islands region, Auckland, New Zealand, 28-29 July 2009; Collaborated with CMS in the development of a position paper on the Coordination of CMS work in the Pacific Islands region, proposed to be co-located at SPREP. Obtained support to enable participation of PICTs at the International Sea Turtle Symposium, Brisbane, and conducted the Pacific Islands region turtle meeting at that symposium. (17 SPREP member countries/territories participated). 	Operating Costs	12,150	126,737
			Capital Costs	0	0
			Sub Total	64,138	176,447
<i>Additional funding were secured from WPMC and DEHWA that made possible additional work to be done</i>					
<ul style="list-style-type: none"> Development of briefing materials supported prior to significant meetings 	<ul style="list-style-type: none"> Arranged technical presentations at the SPREP regional marine turtle meeting in Brisbane, Feb., 2009 by specialists on topics such as turtle species movement throughout the region to support the scope of a regional turtle conservation arrangement. 				
<ul style="list-style-type: none"> Logistical and technical support provided during significant meetings 	<ul style="list-style-type: none"> Provided logistical and technical support to CITES capacity building meeting for giant clams held in Fiji. Attendance included representatives from 15 PICTs (American Samoa, Australia, the Cook Islands, FSM, French Polynesia, Fiji, Kiribati, New Caledonia, PNG, Palau, RMI, Samoa, the Solomon Islands, Tonga, and Vanuatu). Proceedings will be available in early-2010. 				

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$
		<ul style="list-style-type: none"> Supported/coordinated participation of Pacific Islands to the following marine species meetings: <ul style="list-style-type: none"> - International Sea Turtle Symposium, Brisbane, Australia, 14-20 February, 2009; - SPREP/WWF Pacific Islands region marine turtle meeting, Brisbane, Australia, 13 February, 2009 - SPREP's Informal Marine Turtle Meeting, Auckland, New Zealand, 27 July, 2009; - First International Conference on Marine Mammal Protected Area, Maui, Hawaii, 30 Mar-3 April, 2009; Second Meeting of Signatories to the MoU for the Conservation of Cetaceans and their Habitats in the Pacific Islands region, Auckland, New Zealand, 28-29 July, 2009. 	
1.2.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional species-related agreements	<ul style="list-style-type: none"> Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted 	<ul style="list-style-type: none"> Provided logistical and technical support to CITES capacity building meeting for giant clams.. Supported the Second Meeting of Signatories to the MoU under CMS on the Conservation of Cetaceans and their habitats in the Pacific Islands region, Auckland, New Zealand, 28-29 July 2009. 	
	<ul style="list-style-type: none"> Technical advice to enable PICs to fulfill their obligations provided 	<ul style="list-style-type: none"> Provided logistical and technical assistance to CITES capacity building meeting for giant clams held in Fiji. Attendance included representatives from 15 PICTs. Proceedings available early-2010. Provided information to SPREP Members to facilitate decision on becoming a signatory to the MoU on the conservation of cetacean and their habitats in the Pacific Islands region 	
	<ul style="list-style-type: none"> Advocacy that represents the interests of PICs provided to international and regional bodies 	<ul style="list-style-type: none"> Collaborated with CMS in the development of a position paper on the Coordination of CMS work in the Pacific Islands region, proposed to be co-located at SPREP. . Paper endorsed by the Second Meeting of Signatories to the MoU on conservation of cetaceans in the Pacific Islands region. 	

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$
1.2.1.3 Legal assistance to support development and implementation of species-related legislation provided	<ul style="list-style-type: none"> • Legal assistance provided to support PICs ratify international and regional agreements 	<ul style="list-style-type: none"> • No activity in 2009 	
	<ul style="list-style-type: none"> • Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations 	<ul style="list-style-type: none"> • Advice provided regarding turtle legislation in the region and to Kiribati regarding protected areas legislation 	
	<ul style="list-style-type: none"> • Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained 	<ul style="list-style-type: none"> • Legal web pages updated 	
1.2.1.4 Financial and technical resources to support development and implementation of species initiatives identified and mobilised	<ul style="list-style-type: none"> • Funding and technical resources identified that enable the development and implementation of regional or national initiatives 	<ul style="list-style-type: none"> • Financed the development of a proposal for the implementation of the regional marine species programme including the regional whale and dolphin action plan and the Pacific Islands Cetacean MoU under CMS. • MCAF approved proposal for sub-regional training and supplies for national marine turtle satellite tagging - activities started in December 2009; • CEPF approved proposal to initiate a community-based marine turtle monitors network in Fiji, in partnership with WWF SPPO - activities started in December 2009); • 4000 titanium flipper tags, 100 tag applicators, 3000 inconel tags and 135 tag applicators purchased for regional turtle monitoring. • GEF-PAS Invasive species project PIF and PPG approved. PPG phase initiated. 	
	<ul style="list-style-type: none"> • Proposals that enable funding and technical resources to be accessed at the regional or multi-country level developed and submitted 	<ul style="list-style-type: none"> • Developed (in collaboration with the UNEP/CMS - Abu Dhabi Office) and submitted project proposal to CMS for Dugong and turtle work in the region, including a sub-regional dugong workshop - approved in 2010Proposal approved for capacity building in marine turtle satellite tagging, including a sub-regional training . 	
	<ul style="list-style-type: none"> • Assistance provided to develop national proposals that enable funding and technical resources to be accessed at the national level 	<ul style="list-style-type: none"> • No activity in 2009 	

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$
1.2.1.5 Implementation of regional species-related plans and strategies supported	<ul style="list-style-type: none"> • Technical support provided to PICTs to implement the Marine Species Programme Framework 	<ul style="list-style-type: none"> • Provided financial assistance to implement the Samoa whale and dolphin survey (report available). • Provided financial assistance PNG marine turtle surveys (continuation from 2008-report available). • Provided technical advice on turtle nesting monitoring surveys including planning to Kiribati, Tuvalu and Tonga. • Provided technical assistance for the development of the Samoa cetacean stranding manual (Manual finalized). • Completed report on survey of turtles in captivity in Savaii, Samoa (report available); • Assisted in development of guidelines for turtle watching and keeping turtles in captivity for Samoa (to be completed in 2010). • Provided technical assistance for finalization, printing, launching and obtaining endorsement of the regional whale and dolphin watching guidelines - guidelines available and endorsed by 20SM. Drafted guidelines for marine turtle tissue sample collection for genetic analysis (to be finalized in 2010 in collaboration with NOAA). • Assisted the shipment of marine turtle tissue samples from New Caledonia and Vanuatu for genetic analysis in Australia as part of the regional project to identify turtle stocks in region. • Initiated review of marine turtle legislation in the Pacific Islands (to be completed in 2010 involving national contacts). • Initiated establishment of a working group on Cetacean ecosystem/habitat protection, a priority action in the regional whale and dolphin action plan 2008-2012 (9 scientists and conservationists). 	

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$
		<ul style="list-style-type: none"> • SPREP represented on Steering Group for Australian Indian-Pacific Cetacean Research and Conservation Fund managed by Australian Marine Mammal Centre, Australian Antarctic Division, Department of Environment, Water, Heritage and the Arts. • Provided technical assistance for development of the Oceania humpback whale recovery plan led by the SPWRC (process and recovery plan endorsed by 2009 SPREP Meeting). • Initiated the review of marine turtle legislation (to be completed in 2010). • Documented marine turtles stranded by the Samoa tsunami in collaboration with MNRE Samoa (report available). • Turtle tagging equipment provided to American Samoa, FSM, New Caledonia, PNG, Solomon Islands and Vanuatu. 	
	<ul style="list-style-type: none"> • Technical support provided to PICTs to implement the Regional Invasive Species Strategy 	<ul style="list-style-type: none"> • <i>Guidelines for Invasive Species Management in the Pacific</i> English version printed and distributed; translated into French. • <i>Guidelines</i> were used as the basis for a number of regional and national planning exercises including the Pacific Invasives Partnership annual action plan, the GEF-PAS 10-country Invasive Species project, and Fiji's NBSAP implementation planning • GEF-PAS Regional Invasive Species project PIF and PPG approved. PPG phase initiated. 	
1.2.1.6 Development and implementation of regional agreements related to, or arising from, international frameworks or conventions supported	<ul style="list-style-type: none"> • Partnerships with bodies that manage international species-related conventions and frameworks developed and strengthened • Support provided for development and implementation of regional agreements that are related to broader international agreements 	<ul style="list-style-type: none"> • Provided assistance in coordinating the Second Meeting of Signatories to the MoU for the conservation of cetaceans in the Pacific Islands region under the auspices of CMS, in partnership with SPREP • No activity in 2009 	

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$		
Output 1.2.2 – Species conservation and management at the regional level developed and coordinated					
1.2.2.1 Pacific Islands Marine Species Programme Framework and Action Plans (MSPF) developed and implementation supported	• Biennial MSPF meetings organised and conducted	• No activity in 2009		Budget	Actual
	• Resources to conduct meeting and assist PICT participation identified and acquired	• No activity in 2009	Personnel Costs	16,622	14,924
	• Addition of species to the MSPF developed, agreed and submitted to the SPREP Council meeting for endorsement	• Collaborated with SPC and FFA to finalize ToR for consultancy to draft the regional Action Plan for Sharks; • Technical assistance to drafting and finalization of the Regional Shark Action Plan (action plan completed and available)	Operating Costs	3,710	34,741
			Capital Costs	0	0
			Sub Total	20,332	49,665
1.2.2.2 Protection and recovery of threatened species and species of ecological, cultural and economic significance supported	• Technical support provided to PICTs to implement the species aspects of the Action Strategy for Nature Conservation • Technical support for evaluating species for the IUCN Red List provided	• CEPF-funded rat eradication project for Aleipata islands, Samoa, successfully implemented and provides good regional model - outcomes monitored in 2010 • Proposal for support to Red Listing in the Pacific submitted to and approved for funding by Fonds Pacifique (€30,000) • Plans formulated for a new IUCN SSC Pacific Island Plant Specialist Group, to promote Red Listing and plant conservation in the Pacific.	<i>Additional funding were secured to fund additional activities</i>		
Output 1.2.3 – Development and implementation of policies, programmes and actions to conserve species at the national level supported					
1.2.3.1 National capacity development for species conservation and management supported	• National capacity development needs for management of species identified	• Study tour for community representatives from Fiji a community-operated turtle watching operation delayed to 2010 (due to delayed receipt of funds from donor). • Developed and circulated questionnaire to member technical officials on prioritizing national threats to marine turtles. Survey results analyzed for 12 members that responded (table of analysis available). • Technical support on TREDIS system provided to Vanuatu, Palau, CNMI, Tuvalu.		Budget	Actual
			Personnel Costs	56,727	115,440
			Operating Costs	16,250	89,040
			Capital Costs	0	0
			Sub Total	72,977	204,480
			<i>Staff were able to raise additional funds from various sources including WFMC for more activities and services provided</i>		

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$		
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented 	<ul style="list-style-type: none"> Incorporated training on planning and conducting marine turtle nesting monitoring at the Pacific Islands marine turtle meeting held in association with the International Sea Turtle Symposium, Brisbane, Australia (presentations distributed to participants). Facilitated participation of PICTs at the International Conference on Marine Mammals Marine Protected Areas, Maui, Hawaii Developed proposals CMS and New England Aquarium Marine Conservation Action Fund (MCAF) for dugong and marine turtle satellite tagging that incorporated sub-regional trainings (proposals approved) 			
1.2.3.2 Leveraging financial and technical resources to support national species conservation and management initiatives supported	<ul style="list-style-type: none"> Funding and technical resources to assist species conservation and management in PICTs identified 	<ul style="list-style-type: none"> Refer to 1.2.1.4 above Funding from MCAF and Pacific Development and Conservation Trust used to purchase tagging equipment. Part of funds from MCAF and PDCT also allocated for re-prints of 'Tags Wanted' posters to assist with tag recovery reporting. 			
	<ul style="list-style-type: none"> Support provided for the development of funding and technical resources proposals at the national level 	<ul style="list-style-type: none"> No activity in 2009 			
Output 1.2.4 – Prevention and management of invasive species supported					
1.2.4.1 Development of awareness, capacity and legislation to manage invasive species supported	<ul style="list-style-type: none"> Invasive species awareness raising initiatives designed, and implementation supported 	<ul style="list-style-type: none"> Invasive species briefing papers produced including relationship to climate change. Various press releases produced and interviews carried out. Awareness raising and educational activities included in CEPF-funded projects in Samoa and Kiribati. PILN e-newsletter issued to PILN member countries and individuals monthly. Currently 14 PICTs 		Budget	Actual
			Personnel Costs	129,169	129,292
			Operating Costs	164,090	347,438
			Capital Costs	0	425
			Sub Total	293,259	477,155
			<i>Additional funds were secured from CEPF and UNEP to fund additional activities</i>		

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$
	<ul style="list-style-type: none"> Capacity development needs of PICTs for invasive species management identified and addressed 	<ul style="list-style-type: none"> Training needs included in CEPF-funded projects in Samoa and Kiribati. Training course carried out for biosecurity in US territories. Planning workshop carried out to determine biocontrol priorities for the Pacific, with implementation plan. Weeds training courses carried out by PII in Palau and Yap. Biosecurity planning carried out for Phoenix Islands and Line Islands, Kiribati. 	
	<ul style="list-style-type: none"> Support for development and implementation of legislation to manage invasive species provided 	<ul style="list-style-type: none"> Advice provided to 10 GEF-PAS PICs on adaptation and adoption of SPC Regionally Harmonized Biosecurity Bill. Advice provided to Kiribati on local legislation for control of pest animals. 	
1.2.4.2 Development of data, analysis and research to improve PICTs management of invasive species supported	<ul style="list-style-type: none"> Acquisition of regional invasive species data supported and made available to PICTs and other partners 	<ul style="list-style-type: none"> Discussions held with ISSG and other partners on improving databases of invasive species, site and project information for Pacific islands. 	
	<ul style="list-style-type: none"> Development of analytical models for risk assessment and prioritisation of management actions supported 	<ul style="list-style-type: none"> No activity in 2009 	
	<ul style="list-style-type: none"> Research that improves the management of priority species supported 	<ul style="list-style-type: none"> Research and monitoring incorporated into field management projects in Samoa (Aleipatas) and Kiribati. Support and advice provided on project design to Samoa (myna and mongoose management; forest management and restoration), Kiribati (black rat survey and monitoring, weed surveys) 	
1.2.4.3 Development and implementation of management actions to prevent and remove invasives, and restore native biodiversity supported	<ul style="list-style-type: none"> Development of processes to prevent the spread of invasive species across international or internal borders supported 	<ul style="list-style-type: none"> Biosecurity planning carried out for Phoenix Islands and Line Islands, Kiribati. 	
	<ul style="list-style-type: none"> Technical advice provided that strengthens management of established invasive species 	<ul style="list-style-type: none"> Advice on invasives management, including project design, supplied to Samoa (mynas, trees, mongoose), Kiribati (rats, cats, mynas), Fiji (weeds) CEPF-funded rat eradication project for Aleipata islands, Samoa, successfully implemented - outcomes monitored in 2010 	
	<ul style="list-style-type: none"> Technical advice provided that strengthens native ecosystems restoration following removal of an invasive incursion 	<ul style="list-style-type: none"> Advice on forest restoration techniques supplied to Fiji and Samoa. 	

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$		
1.2.4.4 Regional approaches to the management of invasive species developed and implementation supported	<ul style="list-style-type: none"> Regional invasive species projects identified and developed and implementation supported 	<ul style="list-style-type: none"> GEF-PAS Invasive species project PIF and PPG approved. PPG phase initiated. US\$3.5 million project, for work in Cook Islands, FSM, Kiribati, Marshalls, Niue, Palau, PNG, Samoa, Tonga, Vanuatu. 			
	<ul style="list-style-type: none"> Regional invasive species services to PICTs supported, particularly the Pacific Invasives Learning Network, Pacific Invasives Initiative and SPC's invasive species programme 	<ul style="list-style-type: none"> PILN supported through employment of part-time interim Coordinator; full-time PILN Coordinator position advertised as SPREP staff position. PII supported through PIP, and regular contact maintained with PII, SPC and other PIP member organizations regarding coordination of invasives activities in the region. 			
Output 1.2.5 – Education and communications capacity strengthened to support species conservation and management					
1.2.5.1 Communications capacity to support species conservation and management strengthened	<ul style="list-style-type: none"> National and regional communications capacity development needs for conservation and management of species identified 	<ul style="list-style-type: none"> SPREP Education and Communications Advisor chairing the Nature Conservation Roundtable Communications Working Group 		Budget	Actual
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented 	<ul style="list-style-type: none"> No activity in 2009 	Personnel Costs	10,935	10,257
1.2.5.2 Development and implementation of communication strategies to enhance species conservation and management supported	<ul style="list-style-type: none"> Support provided for development and implementation of communications strategies to promote species-related international and regional processes and events 	<ul style="list-style-type: none"> No activity in 2009 	Operating Costs	2,500	1,844
	<ul style="list-style-type: none"> Support provided for development and implementation of communication strategies to enable PICs to fulfill their obligations under species-related international and regional agreements 	<ul style="list-style-type: none"> No activity in 2009 	Capital Costs	0	0
				Sub Total	13,435

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Sub-Output	Indicators	2009 Achievements	Budget Estimates US\$		
Output 1.2.6 – Development of, and access to species information supported					
1.2.6.1 Species conservation and management-related information identified and disseminated	<ul style="list-style-type: none"> Information on species conservation and management in the Pacific gathered or developed 	<ul style="list-style-type: none"> Maintained subscription to Google alerts for reported information on marine species, particularly cetaceans (whales and dolphins), dugongs, marine turtles and sharks. Member of the CTURTLE, Marine Turtles Specialist Group, IUCN Species Specialist group Updated turtle tagging fact sheet - completed and available on SPREP website at www.sprep.org/turtles/topics/tagging.htm Tagging data received from American Samoa, CNMI, Cook Islands, Fiji, French Polynesia, FSM, Guam, New Caledonia, Palau, PNG, RMI, Samoa, Solomon Islands, Tuvalu, Tonga and Vanuatu for inclusion into TREDS. 		Budget	Actual
			Personnel Costs	13,205	12,252
			Operating Costs	2,940	4,703
			Capital Costs	0	113
			Sub Total	16,145	17,067
1.2.6.2 Capacity for developing species conservation information strengthened	<ul style="list-style-type: none"> Information on species conservation and management disseminated to stakeholders in appropriate format 	<ul style="list-style-type: none"> Maintained networks for cetaceans, dugongs, marine turtles and sharks using listserv. Relevant information distributed as received. 			
	<ul style="list-style-type: none"> Capacity development needs for developing species conservation data and information identified and addressed Technical advice and on-site assistance provided to support development of species conservation information 	<ul style="list-style-type: none"> TREDS officially launched at 29th Symposium on Sea Turtle Conservation and Management in Brisbane, Australia. 			
1.2.6.3 Monitoring and Evaluation (M&E) of species-related projects supported	<ul style="list-style-type: none"> Support provided for storage and maintenance of species conservation data 	<ul style="list-style-type: none"> Latest TREDS version 4 (24 September 2009) available to all users in SPREP region and worldwide for use. TREDS setup files readily available on SPREP website for download. TREDS Data Sharing and Exchange Policy endorsed by 20th SPREP meeting in 2009. 			
	<ul style="list-style-type: none"> Support provided for development and implementation of M&E processes into species conservation and management plans 	<ul style="list-style-type: none"> Continued to test TREDS system to remove problems and provided functionality review with input from some SPREP Members for further improvement of TREDS 			

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Component: 1.3- People, institutions, education and knowledge management

Objective: Equip people and institutions of PICTs with the capacity, education and knowledge to plan and manage their environmentally sustainable development

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
Output 1.3.1 – Human Resource capacity development, institutional strengthening and environmental training supported					
1.3.1.1 National capacity needs at the individual and institutional levels identified and capacity development actions supported	<ul style="list-style-type: none"> • MEA capacity needs identification and implementation of priority capacity development actions supported. 	<ul style="list-style-type: none"> • Implementation of inception phase of project: Capacity Building related to Multilateral Environmental Agreements (MEA) in African, Caribbean and Pacific (ACP) Countries – The Pacific Regional Hub. Completed activities: <ul style="list-style-type: none"> i. Pacific regional MEA conference, Samoa ii. needs assessment of PIC priorities undertaken iii. negotiation training materials produced iv. regional workshop on improved coordination and use of databases and information v. regional workshop on mainstreaming MEAs and their coordination • Trained 12 PIC representatives to develop integrated financing strategies for UNCCD Sustainable Land Management project. • CROP Land Resources Working Group convened with commitment to support SLM project PICs. 		Budget	Actual
			Personnel Costs	128,735	111,905
			Operating Costs	320,840	219,642
			Capital Costs	11,200	1,215
			Sub Total	460,775	332,762
			<i>Unsecured funding of \$75,920 for this output remained unrealised</i>		
1.3.1.1 National capacity needs at the individual and institutional levels identified and capacity development actions supported	<ul style="list-style-type: none"> • Development and implementation of Strategic Plans and HRD strategies for Environment Departments/agencies supported 	<ul style="list-style-type: none"> • Initial consultation and production of NCSA for PNG completed, finalization of the NCSA will be completed in early 2010. • Technical assistance to Kiribati for development of NCSA cross-cutting assessment report and action plan; draft report completed • Collaboration arrangements agreed between MELAD, KAP project and SPREP for development of communication strategy. 			

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
1.3.1.2 Project management capacity of institutions and individuals supported	<ul style="list-style-type: none"> Capacity development activities for project management identified, implemented and supported 	<ul style="list-style-type: none"> Local project counterparts trained in invasive species project management in Fiji, Samoa and Kiribati. Kiribati Sustainable Land Management (SLM) Project national coordinator trained on preparation of project inception reporting FSM national and State government representatives trained in project logistical framework matrix for planning and M&E purposes, and project annual work plans based on UNDP and GEF requirements - part of support to UNCCD NAP. Assisted FSM to revise SLM project work plan and budget. Assisted RMI to draft NCSA UNFCCC and UNCCD thematic assessment reports. 			
	<ul style="list-style-type: none"> Project management networks at national level supported 	<ul style="list-style-type: none"> No activity in 2009 			
1.3.1.3 Volunteer attachment, cross-country attachment and internship programmes developed and implementation supported	<ul style="list-style-type: none"> Volunteer attachment, cross-country attachment and internship programmes developed and funding resources identified and secured 	<ul style="list-style-type: none"> Two Samoan Initiatives Marine Stewardship Learning Exchange developed and funds secured 			
Output 1.3.2 – Education and communications to enable behaviour change supported					
1.3.2.1 Integration of environment and sustainable development issues into formal education supported	<ul style="list-style-type: none"> Advice provided for the inclusion of environment and sustainable development issues into school curricula 	<ul style="list-style-type: none"> Advice to FSM Education Ministry on development of EE curriculum for schools. Follow up in 2010. Information materials on climate change and biodiversity produced and disseminated to all national focal points and also available via the SPREP website Regional schools Climate Change competition run with additional support provided to Samoa and RMI. Over 100 entries received from 5 countries. Schools environmental curriculum development supported in Kiribati. 		Budget	Actual
			Personnel Costs	95,935	87,735
			Operating Costs	25,000	17,462
			Capital Costs	2,500	2,263
			Sub Total	123,435	107,461
			<i>Under expenditure reflect the fact that the post of the ESCA was vacant until later in the year</i>		

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> • Advice provided on development of material for inclusion into the school curricula • Support provided for the inclusion of Education for Sustainable Development (ESD) teaching principles into national curricula 	<ul style="list-style-type: none"> • Series of information materials relating to climate change made available to all members to guide climate education (2.15) • No requests were received from Members for additional assistance in 2009 • Advisory support provided to consultants working on the UNESCO ESD mapping process which commenced in 2009 – this will pave the way for ESD integration in school curricula 	
1.3.2.2 Informal environmental education activities and programmes promoted and supported	<ul style="list-style-type: none"> • Advice provided for the inclusion of environment and sustainable development issues in informal education settings • Support provided for development and dissemination of materials to support teaching ESD principles 	<ul style="list-style-type: none"> • ESD leadership forum for 40 multi-disciplinary students conducted jointly with USP as part of Pacific Leadership in ESD programme. Forum aimed to equip participants with skills to work with their communities for sustainable development • SPREP-produced materials, e.g., Waste Education Kit and Turtle Education Kit, contain information on use and application of ESD principles. A range of teaching materials on ESD also produced by UNESCO with focus on dissemination and use of these materials in region. 	
1.3.2.3 Communication initiatives developed and implemented	<ul style="list-style-type: none"> • Initiatives to raise awareness of environment and sustainable development issues in non-formal settings developed and implemented • Support provided to build education and communications capacity within PICTs 	<ul style="list-style-type: none"> • Communication, education and public awareness on agenda of the Pacific Nature Conservation Roundtable (Sub-outputs 1.1.4 & 1.2.5) and the Pacific Climate Change Roundtable (Sub-output 2.15) • Workshop on social marketing organized and convened at the third Pacific Youth Festival, Suva • SPREP Learning List Serve updated to include over 100 environment education and communication personnel from around the Pacific islands region. List Serve is active and regularly updated. • Agreement finalized with Kiribati to assist in development of integrated framework and training programmes for communication of environment initiatives in the country (implementation in 2010). 	

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
1.3.2.4 Regional awareness raising campaigns supported	<ul style="list-style-type: none"> Regional campaigns developed and endorsed by SPREP 	<ul style="list-style-type: none"> Pacific Year of Climate Change strategy developed and implemented – and a range of education and information products developed for ongoing use (2.1.5.2) Training session organized for all PACC coordinators in October 2010 to begin process of communication strategy development (2.1.5.2) Framework of activities for Year of Biodiversity Developed and consultations conducted with countries and with members of the Nature Conservation Roundtable. Year of Biodiversity 2010 endorsed by 20th SPREP Meeting 			
	<ul style="list-style-type: none"> Support provided for implementation of campaign activities 	<ul style="list-style-type: none"> Strategy for Pacific Year of Climate Change developed and implemented – series of factsheets, posters and other information materials produced and disseminated to all national focal points and made available electronically. Materials were used around the region to support a variety of activities (2.1.5.2). Funding secured for 2010 Year of Biodiversity activities 			
	<ul style="list-style-type: none"> Support provided for monitoring, assessing and reporting on campaign implementation 	<ul style="list-style-type: none"> Monitoring and assessment of PYCC ongoing with countries. Campaign report produced in March 2010. 			
Output 1.3.3 – Knowledge gathered and disseminated, and access to environmental information supported					
1.3.3.1 Significant environment-related information identified and disseminated	<ul style="list-style-type: none"> Significant environment-related information identified and disseminated to stakeholders in appropriate formats Information products and resources to meet stakeholder information needs in appropriate formats developed, disseminated and maintained 	<ul style="list-style-type: none"> PEIN Digest of Pacific environment news and developments distributed monthly to a network of more than 350 stakeholders and institutions. Proceedings of Regional Marine Ornamentals Trade Workshop: Policies and Management to Support the Wild and Capture Industries completed, published and disseminated PEIN virtual library resources maintained and further developed including the addition of four new online resources: <ul style="list-style-type: none"> - the Pacific Climate Change Resources Library ; - the Virtual Library of Lessons Learned and Best Practices in Environment Management ; - the Tsunami 2009 clearinghouse; 		Budget	Actual
			Personnel Costs	75,455	88,044
	Operating Costs	32,500	7,319		
	Capital Costs	0	0		
	Sub Total	107,955	95,363		
			<i>Additional funding of \$299,752 became available through extension of the PEIN EU project to the end of 2008.</i>		

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$	
		<ul style="list-style-type: none"> Pacific Islands Marine Portal developed in collaboration with USP PIMRIS [http://www.pimrisportal.org] Online ‘hits’ for PEIN virtual library resources average more than 37,000 per month 		
1.3.3.2 Development and maintenance of PICT Information Resource Centres (IRC) supported	<ul style="list-style-type: none"> Capacity development needs for information management in PICTs identified 	<ul style="list-style-type: none"> Capacity development needs for Information management in PICTs identified and documented during the UNEP MEA strengthening project inception meeting (Nov. 2009). 		
	<ul style="list-style-type: none"> Capacity development initiatives organised and conducted 	<ul style="list-style-type: none"> Joint SPREP/USP PIMRIS regional capacity building workshop in marine information management attended by Cook Islands, Fiji, Kiribati, Solomon Islands, Samoa 		
	<ul style="list-style-type: none"> Assistance in identifying sources of funding for infrastructure development to support knowledge management provided Technical advice and support to develop institutional infrastructure to support improved knowledge management provided 	<ul style="list-style-type: none"> Capacity building in information management in PICTs identified as a core component of UNEP MEA strengthening project and funding secured for ongoing support in PICTs 2009-2012. Computer hardware/software installed/updated and in-country assistance technical advice and support provided to Fiji and Tuvalu 		
1.3.3.3 SPREP Information Resource Centre (IRC) and library maintained and regularly updated and information services provided	<ul style="list-style-type: none"> Environment information resources regularly identified, acquired and catalogued in the SPREP library 	<ul style="list-style-type: none"> 920 new information resources added to SPREP library online catalogue 		
	<ul style="list-style-type: none"> Additions to the SPREP library communicated and made available to stakeholders 	<ul style="list-style-type: none"> SPREP Library ‘What’s New’ Bulleting circulated fortnightly to SPREP staff, and regional stakeholders via PEIN email listserv 		
	<ul style="list-style-type: none"> SPREP IRC website maintained and regularly updated 	<ul style="list-style-type: none"> SPREP IRC website and library database updated weekly (min.) 		
	<ul style="list-style-type: none"> Reference and research services provided 	<ul style="list-style-type: none"> SPREP Library staff responded to requests for research assistance from SPREP staff, members and regional stakeholders on a daily basis within 24 hours (min.) 		
TOTAL PROGRAMME 1				
			Budget	Actual
			Personnel Costs	1,037,114
			Operating Costs	1,493,530
			Capital Costs	5,238
			TOTAL	2,535,882

2. PACIFIC FUTURES

Programme Goal: Pacific island countries and territories are able to plan and respond to threats and pressures on island and ocean ecosystems

Highlights of the Pacific Futures Programme (PFP) activities in 2009 are summarised under four focal delivery areas:

1. Climate Change;
2. Pollution and Waste Management; and
3. Environmental Governance, and
4. Support to accessing GEF Resources.

The PFP faced a couple of unique challenges in 2009. The first was the absence of a fulltime manager for most of the year. The Programme operated on an interim system of rotating senior advisers as programme manager. A programme manager was then recruited in December 2009.

The second was the devolution of SOPAC's functions under the Regional Institutional Framework (RIF) in line with the Forum Leader's decision that SOPAC's functions be transferred to either SPC or SPREP or both. These options were studied and discussed in a great detail amongst the three CROP organizations and involved significant input from the Programme's staff over much of the first half of the year.

Despite these challenges, the Programme met most of its commitments under the 2009 work programme as shown in this report. In addition the Programme implemented outreach activities in the context of the Pacific Year of Climate Change that can be build on into the future. The year also included one critical meeting of the COP of the UNFCCC held in Copenhagen.

The highlights for the year are as follows:

Climate Change:

- Media and communications training and other outreach activities implemented under the Pacific Year of Climate Change (PYCC).
- Ozone-Depleting Substance (ODS) laws drafted for Vanuatu.
- Second Pacific Climate Change Roundtable convened in Marshall Islands, and work commenced on enhancing the PCCR, improving access to climate change financing and review of the regional climate change policy framework.
- Support given to the meetings leading up to and including the UNFCCC, 15th COP, Copenhagen
- Establishment of project management infrastructures in SPREP and target countries for implementation of PACC project activities.
- Wind power feasibility studies conducted in Nauru and Samoa.

- Hydro power feasibility studies conducted in Samoa, Solomon Is and Vanuatu
- Review of the Pacific Meteorological and Climatological Services begun

Pollution and Waste Management:

- Support provided to 5 PICs (Kiribati, Niue, Samoa, Solomon Islands, Tuvalu) during inception workshop of UNEP POPs monitoring project for Stockholm Convention
- Convened four sub-regional workshops to review the Regional Solid Waste Management Strategy and to share information on current status and practices in waste management in PICTs.
- Support provided to Solomon Islands, Federated States of Micronesia, and Vanuatu to develop National Solid Waste Management Strategies
- Delivered Regional Training in Fiji for all PICs – Introductory Training to Ballast Water Management under the Ballast Water Convention (BWC).
- Revised the Pacific Oceans Pollution Prevention Programme (PACPOL) for 2010-2014.

Environmental Governance:

- Support provided for the Commission on Sustainable Development meetings (CSD 17).
- Assisted with development of the regional EC MEA project.
- Technical assistance provided in the finalization of National Strategic Plans or National Sustainable Development Strategies for Niue and Nauru.
- EIA training workshops conducted in Kiribati, Papua New Guinea, Tonga, Tuvalu and Vanuatu.
- Assistance (including country visits to Fiji, Kiribati, Marshall Islands, Nauru and Palau) provided to all PICs as well as implementing agencies regarding GEF-PAS projects.
- Assisted Niue with development of national climate change policy.

Support to PICs in assessing GEF resources:

- Technical assistance was given to all 14 GEF SIDS, plus Implementing Agencies, in the development of country projects or country components for multi-country projects for GEF-PAS PIFs.
- Approximately 93% of the total GEF-PAS indicative programme allocation of US\$98,837,920 was confirmed through PIF approvals by the end of the year compared to just over 60% at the beginning of the year

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
\$3,212,814	\$4,339,549	135%

Component: 2.1 - Climate Change

Objective: Improve PICT’s understanding of and strengthen capacity to respond to climate change, climate variability and sea level rise

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
Output 2.1.1 – Management and implementation of climate change-focused international and regional agreements and strategies supported					
2.1.1.1 PICT’s participation in climate change-related meetings and events supported	<ul style="list-style-type: none"> Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items. Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events. Development of briefing materials supported prior to significant meetings. Logistical and technical support provided during significant meetings. 	<ul style="list-style-type: none"> Support and advise was provided at preparatory consultations that were held prior to six FCCC meetings during the year, including in context of AOSIS meetings. Regular communications were maintained with PIC climate change focal points and with AOSIS leadership in providing input in terms of advise to the development of negotiating positions and submissions to the FCCC linked to the above meetings. A Pacific Briefing was provided to the participants in the Copenhagen COP. A special high level briefing was also prepared for the Heads of Delegation. Logistical and technical support was provided prior and during the actual sessions all of the FCCC meetings, including through support to meetings of the PICs. 		Budget	Actual
			Personnel Costs	51,779	35,734
			Operating Costs	18,500	112,021
			Capital Costs	0	416
			Sub Total	70,280	148,171
<i>Staff raised the additional funds from various sources to enable delivery of additional activities and services provided.</i>					
2.1.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional climate change-related agreements	<ul style="list-style-type: none"> Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted. Technical advice to enable PICs to fulfill their obligations provided. 	<ul style="list-style-type: none"> Negotiations training workshop was conducted in Apia during the year. Negotiations skills were also enhanced during FCCC meetings through mentoring support to various delegates. On-going through country assistance provided to development of National Communications, to Samoa, and to other PICs that requested particular advise. Ongoing support was provided through emails, in-country missions, and interactions during meetings. 			

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> • Advocacy and support provided in the interests of PICs to international and regional bodies. 	<ul style="list-style-type: none"> • Side events and presentations made during FCCC and other meetings to highlight Pacific climate change concerns. • DVD produced and disseminated of Climate change films from the Pacific , based on the 6 films commissioned by SPREP, as well as an additional 4 films received. 	
2.1.1.3 Legal assistance to support development and implementation of climate change-related legislation provided	<ul style="list-style-type: none"> • Legal assistance provided to support PICs ratify international and regional agreements. 	<ul style="list-style-type: none"> • This assistance was not required as there was no legally binding outcome to COP-15. 	
	<ul style="list-style-type: none"> • Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations. 	<ul style="list-style-type: none"> • ODS law drafted for Vanuatu. 	
	<ul style="list-style-type: none"> • Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained. 	<ul style="list-style-type: none"> • SPREP climate change portal on the website has been expanded and an increased level of information sharing has been established. 	
2.1.1.4 Financial resources to support development and implementation of climate change initiatives identified and mobilised	<ul style="list-style-type: none"> • Funding sources identified that enable the development and implementation of regional or national initiatives. 	<ul style="list-style-type: none"> • Through the continued efforts at seeking financial assistance funds were secured and received from Australia (ICCAI), Switzerland, Canada, European Union, Republic of China, UNEP, UNITAR and WWF International. 	
	<ul style="list-style-type: none"> • Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted. 	<ul style="list-style-type: none"> • Proposal for financial mechanism for the region discussed at 2009 PCCR and proposal is being further enhanced based on discussions 	
	<ul style="list-style-type: none"> • Assistance provided to develop national proposals that enable funding to be accessed at the national level. 	<ul style="list-style-type: none"> • Linked with other relevant activities including Output 2.1.5 and 2.3.4 	
2.1.1.5 Implementation of regional climate change-related plans and strategies supported	<ul style="list-style-type: none"> • Climate change initiatives identified in the Pacific Plan developed, promoted and reported. 	<ul style="list-style-type: none"> • Discussions on climate change activities are ongoing in the context of PPAC. 	
	<ul style="list-style-type: none"> • Regional initiatives identified in the Pacific Islands Framework for Action on Climate Change (PIFACC) developed and implemented 	<ul style="list-style-type: none"> • Initiatives for enhancing the functions of the PCCR were discussed and proposals have been developed for further consultations. 	
	<ul style="list-style-type: none"> • Support provided for development and implementation of national activities identified in the PIFACC. 	<ul style="list-style-type: none"> • This is linked with the PACC and PIGGAREP projects and is on-going. 	

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$			
Output 2.1.2 – Adaptation to the adverse effects of climate change supported						
2.1.2.1 Development and implementation of adaptation measures at all levels supported	<ul style="list-style-type: none"> Regional adaptation projects identified, designed, and coordinated, and implementation at the national level supported. 	<ul style="list-style-type: none"> Consultation with relevant partners and donors to initiate additional regional adaptation projects, and this process is on-going. PACC project Inception Meeting carried out. Further planning carried out to develop collaboration between the PACC project and the UNITARs C3D+ platform. First PACC Project Executive Group (PEG) meeting carried out. 		Budget	Actual	
	<ul style="list-style-type: none"> Support provided to access funding that enables implementation of national adaptation measures. 	<ul style="list-style-type: none"> Attendance in support of PICs at regional and international adaptation meetings and workshops and resulted in new funding opportunities being enabled. 		Personnel Costs	122,835	181,801
2.1.2.2 Identification of priority areas and sectors vulnerable to the effects of climate change supported	<ul style="list-style-type: none"> Technical advice to assist identification of priority areas or sectors vulnerable to the effects of climate change provided. 	<ul style="list-style-type: none"> Provided technical advice for the World Bank Samoa Economic of adaptation study which is currently undertaken. Assisted 13 PACC countries sign MoU with SPREP as part of Project Management set-up. PACC Technical Meeting was carried out at the USP Campus in collaboration with USP and other Partners. Assisted PACC countries in the recruitment process, which include; advertising, short listing, interviews and appointments. Developed a PACC Administrative Guideline in line with the UNDP Execution modality. 		Operating Costs	756,300	1,249,956
				Capital Costs	4,000	4,415
			Sub Total	883,135	1,436,171	
<i>Additional funds of \$397,000 were made available under the PACC project than what was budgeted for. Also additional funding were secured from UNITAR and MacArthur Foundation.</i>						
2.1.2.3 Development of data and traditional knowledge to underpin design and implementation of adaptation measures supported	<ul style="list-style-type: none"> Sources of data and traditional knowledge that enable improved understanding of climate change issues identified. 	<ul style="list-style-type: none"> Contributed to the development of the SPREP Adaptation Information Sheet for the PYCC. Contributed to the development of the SPREP and FAO Climate change and Food Security policy paper for Copenhagen. Assisted 13 PACC countries to clarify project boundaries (technical and geographical). 				

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
	<ul style="list-style-type: none"> Advice provided on how best to integrate data and traditional knowledge into adaptation project design and implementation. 	<ul style="list-style-type: none"> Contributed to the development of the SPREP and FAO Climate Change and Food Security policy paper for Copenhagen. Assisted 13 PACC countries to clarify project boundaries. 			
2.1.2.4 Integration of adaptation measures into sustainable development strategies promoted and supported	<ul style="list-style-type: none"> Best practices and lessons learned from adaptation activities integrated into sustainable development strategies. 	<ul style="list-style-type: none"> To be carried out under the PACC project. On-going and linked to Sub-output 2.1.3.1. 			
Output 2.1.3 – Strengthening climate change governance supported					
2.1.3.1 Integration of climate change into national policies, planning processes and decision-making at all levels promoted and supported	<ul style="list-style-type: none"> Best practice decision-making processes to enable improved prioritisation of resource allocation at the national level developed and disseminated. 	<ul style="list-style-type: none"> Mainstreaming of climate change methodologies have been developed and are being implemented through assistance to Niue and interested countries in PACC in 2010. National Climate Change Policy developed for Niue. 		Budget	Actual
			Personnel Costs	26,998	17,742
	<ul style="list-style-type: none"> Guidelines that enable improved adoption of risk management processes developed and disseminated. Capacity development initiatives that improve climate change integration into sustainable development strategies identified and addressed. 	<ul style="list-style-type: none"> Vulnerability and Adaptation Guidelines are being developed under PACC. Developed to be incorporated in environmental impact assessment (EIA) processes. Mainstreaming guide under PACC was initiated in 2009 for completion and use in 2010. There will be on-going linkages through the NSDS processes. 	Operating Costs	3,000	174,098
			Capital Costs	0	0
			Sub Total	29,998	191,841
<i>Additional funds of \$89,214 were secured from the Government of Switzerland and \$60,932 from ICCAI to implement additional activities. To be read in conjunction with output 2.1.7</i>					
2.1.3.2 Partnerships between government agencies, the private sector, society, community and other stakeholders strengthened	<ul style="list-style-type: none"> Links between organisations collecting climate change data and information identified. 	<ul style="list-style-type: none"> Close linkages are being maintained through GCOS, with CARICOM Climate Change Centre and AOSIS. SPREP participated actively in CROP working groups, mechanisms and collaboration arrangements such as the Energy Working Group, Sustainable Development Working Group and PPAC. 			
	<ul style="list-style-type: none"> Regional approaches to managing climate change developed and implementation supported through the Pacific Climate Change Roundtable. 	<ul style="list-style-type: none"> Discussions were held at the PCCR on how to develop regional and sub-regional approaches to adaptation. CROP working groups mechanisms were consulted on refinements to PCCR. PCCR mechanisms were recommended to be reviewed and proposals were drafted for discussions to be initiated in 2010. 			

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$			
Output 2.1.4 – Development of, and access to technical climate change information supported						
2.1.4.1 Monitoring of Pacific weather and climate systems supported	<ul style="list-style-type: none"> Support provided for implementation of national and regional Weather and Climate Services Implementation Plans. Implementation of the Strategic Action Plan for Weather and Climate Services supported 	<ul style="list-style-type: none"> Coordinated with WMO on legal advice on Meteorology Acts provided to Vanuatu Met Service and Niue Met Service. Provided guidance and feedback to Kiribati and Samoa Meteorological Service on development of national plans focused on institutional training. Continued to coordinate and facilitate NOAA_WMO-SPREP partnership on International Pacific Desk Training attachments for weather forecasters. 13RMSD meeting hosted in May 2009 in Nadi, Fiji, coordinating jointly with SOPAC on the first Joint SPREP-SOPAC meeting of the RMSD and NDM. RMSD representatives also attending SOPAC's Pacific Disaster Platform meeting with partners. Initialized planning activity on the Review of the SDMP 2000-2009 to be undertaken in 2010. 		Budget	Actual	
			Personnel Costs	89,015	77,003	
			Operating Costs	99,362	350,106	
			Capital Costs	0	0	
	Sub Total	188,377	427,109	<i>Although there was unsecured funding of \$42,492 in the approved budget for this output, the staff were able to raise additional funding from various sources that allowed more to be done than planned.</i>		
	<ul style="list-style-type: none"> Implementation of the PI-GCOS implementation plan supported. 	<ul style="list-style-type: none"> Represented PI-GCOS to AMS 2009 raising awareness of PI-GCOS and Pacific NMS issues. Assisted with SOPAC and NIWA on Island Climate Update planning, monitoring and feedback on development activities. Continued to coordinate SPREP – Oklahoma University Instrument Plan partnership with 9 PICs. PI-GCOS Action and Implementation Plan continued to be supported by other key agencies in region, NOAA, NZ MetService, BoM, and NIWA. 				

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
2.1.4.2 Integration of climate related technical datasets into other environmental, social, and economic datasets and traditional knowledge supported	<ul style="list-style-type: none"> Key national and regional sea-level, climate change and variability data sets enhancing applied planning information identified, developed and maintained. 	<ul style="list-style-type: none"> Data from SPREP-OU Instrument Project applied to PacRain database and made available to PICs. Continued to advocate in meetings the need for Pacific NMS to improve data management, and provide data access by removing obstacles to access. 			
	<ul style="list-style-type: none"> Key complementary data sets identified, developed and maintained. 	<ul style="list-style-type: none"> Began assessment and planning with FMI on socio-economic data collection for study of socio-economic benefit of national weather services in linkage to SDMP 2000-2009. Conducted SPREP-FMI Project workshop on Quality Management Systems for Aviation Meteorology for 12 PICs to meet new rigorous ICAO standards and to gain other useful ancillary skills. These PICs provided project with data and information on QMS standards of their NMS. 			
	<ul style="list-style-type: none"> Regional clearinghouse for climate change data and information established and maintained. 	<ul style="list-style-type: none"> Began discussions in late 2009 with NIWA, SOPAC on transfer of RIF related function to SPREP on this area of work. To be further developed in 2010 in partnership and under advisement from RMSD. 			
2.1.4.3 Development and implementation of improved climate modeling analytical frameworks supported	<ul style="list-style-type: none"> Support for implementation of analytical models and frameworks at the national and regional level provided. 	<ul style="list-style-type: none"> Established new partnership with Australian PCCSP to provide such a capacity and resource for Pacific NMS. 			
	<ul style="list-style-type: none"> Documentation of climate change, climate variability, sea-level rise and extreme weather events developed or acquired and disseminated. 	<ul style="list-style-type: none"> Discussed and implemented with SOPAC and NIWA on new component within Island Climate Update to provide this function monthly. 			
Output 2.1.5 – Education and communications capacity to support climate change responses strengthened					
2.1.5.1 Education and communications capacity development needs identified and addressed	<ul style="list-style-type: none"> National capacity development needs for improving understanding and strengthening responses to climate change identified. 	<ul style="list-style-type: none"> Climate change communications strategy developed as part of PYCC. Climate change education materials produced and disseminated under the PYCC. Draft Media Kit on Climate Change developed. To be finalized in 2010. Training session organized for PACC coordinators in October 2009 to begin process of communication strategy development. Climate Change Quiz night organized in Samoa as part of an awareness raising event in partnership with Greenpeace and MNRE. 		Budget	Actual
			Personnel Costs	21,515	12,876
			Operating Costs	0	158,639
			Capital Costs	0	0
			Sub Total	21,515	171,515
			<i>Additional funds of about \$141,000 was sourced from Government of Canada and WWF to fund additional activities</i>		

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented. 	<ul style="list-style-type: none"> Media training for Pacific journalists on climate change issues was conducted prior to the COP. (date, venue and number of participants). Skills for life training for youth under the 2009 Pacific Youth Festival. Collaborative awareness presentation to youth by PYCC, Climate Revolutions, and the Econesians. 	
2.1.5.2 Climate change communication initiatives that encourage behavioral change supported	<ul style="list-style-type: none"> Development and implementation of climate change communication strategies supported. 	<ul style="list-style-type: none"> Pacific Year of Climate Change strategy developed and implemented – awareness levels across the region increased and range of education and information products developed for ongoing use. Training session organized for PACC coordinators in October 2009 to begin process of communication strategy development. National activities under PYCC supported. Regional activity adopted in-country and supported- Samoa, and the Marshall Islands. Pacific media team working in Copenhagen COP 15 to provide media updates for the Pacific region and provide communications support to members. The Pacific Media team were from PNG, Fiji, Samoa, University of the South Pacific, Pacific regional freelance journalist and PACNews. A blog site was developed http://www.climatepasifika.blogspot.com/ 	
	<ul style="list-style-type: none"> Regional climate change communication initiatives identified, developed and implementation supported 	<ul style="list-style-type: none"> PYCC Campaign Coordinator recruited to implement regional activities and support national level initiatives. Media training implemented – for which 20 Pacific wide participants took part, four from Samoa Media, four journalism students from the National University of Samoa and the rest for various journalists and media providers around the region including regional organisations. Visual aid documentaries collated and widely disseminated to all TV broadcast stations in the PICs, media organizations and PIC governments. 	

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
		<ul style="list-style-type: none"> • Hardcopy and electronic education material disseminated and available via the PYCC webpage. • Regional activities implemented and supported under the PYCC. • Support provided under the PYCC to all climate change related capacity trainings held at the SPREP Headquarters such as the Regional Negotiations training, the PACC inception, and the Climate Change media training region. 			
	<ul style="list-style-type: none"> • Development and implementation of national climate change communication initiatives supported. 	<ul style="list-style-type: none"> • Support provided upon request under the PYCC. • Development of the PYCC strategy for adoption by PICTs, subsequent adoption and dissemination. • Support provided under the PYCC for the national activities -Samoa, Solomon Islands and the Marshall Islands. 			
Output 2.1.6 – Contribution to global greenhouse gas reduction supported					
2.1.6.1 Implementation of renewable energy and energy efficient actions and technologies promoted and supported	<ul style="list-style-type: none"> • Energy and climate change-related legislations, plans and policies drafted and reviewed. 	<ul style="list-style-type: none"> • Reviewed 1 national energy policy – Cook Is • Drafted one national Climate Change Policy – Niue • Drafted a funding proposal for drafting Renewable Energy Regulations – Tonga 		Budget	Actual
			Personnel Costs	145,165	124,070
	<ul style="list-style-type: none"> • Reports and information on the institutional, technical and financial sustainability of new and existing renewable energy and energy efficiency projects acquired and disseminated. 	<ul style="list-style-type: none"> • Continued with 1 wind power feasibility study at Anabar – Nauru. • Supported national wind monitoring resources assessments – Samoa. • Recruited one field supervisor to support hydro resources assessments – Samoa. • Completed contractual arrangements for the feasibility study of Huro and Rualae hydropower schemes – Solomon Is. • Completed contractual arrangements for the feasibility study of using biofuel for power generation at Lata and Nangu - Solomon Is. 	Operating Costs	702,000	633,157
			Capital Costs	8,000	3,836
			Sub Total	855,165	761,064
			<i>Lower expenditure than budgeted due to EC/UNEP funds not fully released and unsecured funds of \$50,000 for this output remain unsecured</i>		

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> Financial resources and marketing approaches that enable implementation of renewable energy and energy efficient actions and technologies identified and mobilized. 	<ul style="list-style-type: none"> Completed a feasibility study for the rehabilitation of the Mango and Mo’unga’one solar photovoltaic projects – Tonga. Conducted a feasibility study of the Talise hydropower project – Vanuatu. Completed 1 workshop based on the EU-funded grid-connected PV installation in Niue – Regional. Completed 1 training exposure visit to the biofuel, hydropower, wind power and biogas development in Vanuatu – Regional. Completed 1 workshop based on the PREFACE/SPC solar PV installations at RMI, Tonga and Vanuatu – Regional. Participated as Lead Author in the IPCC Special Report on Renewable Energy and Climate Change Mitigation – International. Conducted the mid-term review of the PIGGAREP. Collaborated with UNDP on the development of the RESCO Manager software – Kiribati. 	
2.1.6.2 Development of Clean Development Mechanisms (CDMs) initiatives supported	<ul style="list-style-type: none"> CDM function in the Regional Climate Change Centre of Excellence established to provide information and advice on CDM initiatives. Support provided for implementation of CDM initiatives Support provided for implementation of CDM initiatives. Support provided for development of Greenhouse Gas Inventories. 	<ul style="list-style-type: none"> Completed 1 capacity building workshop on CDM with RISOE / UNEP – Regional. Completed the 2010 – 2012 Work Plan for the CDM component of the EU-ACP funded UNEP project on “Capacity Building related to Multilateral Environmental Agreements (MEA) in African, Caribbean and Pacific (ACP) Countries.” Supported the UNDP/UNEP National Communications Support Programme (NCSP) Follow-Up Workshop on Second National Communications (SNC) for Pacific Island Countries – Regional. Conducted a GHG inventory training for staff of the SNC office – Tuvalu. 	

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
Output 2.1.7 – Partnerships and cooperation to improve management of climate change issues supported					
2.1.7.1 Strengthening regional and international partnerships to address climate change issues promoted and supported	<ul style="list-style-type: none"> Support provided for development of joint climate change projects between international organisations, education and research institutions, and PICTs. 	<ul style="list-style-type: none"> Initiatives are being implemented under PACC to utilize further capacity building opportunities and tools such as the Climate Change Explorer and CRiSTAL(UNITAR, SEI, IISD). 		Budget	Actual
	<ul style="list-style-type: none"> Network of climate change teams and professionals established. 	<ul style="list-style-type: none"> Regional networks have been established and maintained, such as amongst climate change negotiators, food security experts and through RMSD, PACC and PIGGAREP. Recommendations from the 2009 PCCR agreed to establishment of technical working groups that would address a wide range of areas in the climate change arena such as Mitigation, and Adaptation. Letter of Agreements signed by SPREP and numerous donors, for example WWF, FAO, and USP. Informal networks are on-going throughout the CROP, such as on REDD, food security and on the portal development. 	Personnel Costs	31,693	22,672
			Operating Costs	8,000	2,030
			Capital Costs	0	0
				Sub Total	39,693
<i>To be read in conjunction with output 2.1.3</i>					
2.1.7.2 Regional approaches to managing climate change issues developed and promoted	<ul style="list-style-type: none"> Involvement of international and regional private enterprises in national climate change initiatives promoted. 	<ul style="list-style-type: none"> Regional insurance industry have become engaged in the FCCC work on developing an adaptation insurance initiative in cooperation with UNU, MCII, CCRIF and AOSIS. PIGGAREP supported private sector Renewable Energy Service Companies in the Solomon Islands, Vanuatu, Fiji, Kiribati and Papua New Guinea through training. 			
	<ul style="list-style-type: none"> Support provided for implementation of Nairobi Work Programme on Impacts, Vulnerability and Adaptation. 	<ul style="list-style-type: none"> Attendance at NWP meetings in support of PICs resulted in the utilization of NWP products in PACC. 			
2.1.7.3 Funding to address climate change issues identified and mobilized	<ul style="list-style-type: none"> Support provided for regular Pacific Climate Change Roundtable meetings. 	<ul style="list-style-type: none"> Technical and financial support was secured and the PCCR was successfully held in Majuro in 2009. 			
	<ul style="list-style-type: none"> Support provided for maintenance of regional climate change matrix for tabling at Roundtable meetings. 	<ul style="list-style-type: none"> Matrix has been in abeyance until CC Portal is established but DPCC matrix has been utilized. 			
2.1.7.3 Funding to address climate change issues identified and mobilized	<ul style="list-style-type: none"> Funding sources that will assist management of climate change issues identified. 	<ul style="list-style-type: none"> ICCAI and Swiss funds have been accessed and received for climate change management assistance in the region. 			
	<ul style="list-style-type: none"> Support provided for development of funding proposals at the national level. 	<ul style="list-style-type: none"> On-going and linked to Output 2.1.2, 2.1.3, 2.1.5. 			

Component: 2.2 - Pollution prevention and waste management

Objective: Assist and enhance PICTs capabilities to manage and respond to pollution and waste

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
Output 2.2.1 – Management and implementation of pollution and waste-focused international and regional agreements and strategies supported					
2.2.1.1 PICT’s participation in pollution and waste-related meetings and events supported	<ul style="list-style-type: none"> Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items. Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events. Development of briefing materials supported prior to significant meetings. 	<ul style="list-style-type: none"> No activity. 		Budget	Actual
			Personnel Costs	76,756	64,697
			Operating Costs	69,200	37,562
			Capital Costs	0	1,880
			Sub Total	145,956	104,139
	<ul style="list-style-type: none"> Logistical and technical support provided during significant meetings. 	No activity.	<i>Under expenditure reflect the fact that the post of Pollution Prevention Adviser was vacant for most of the year</i>		
2.2.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional pollution and waste-related agreements	<ul style="list-style-type: none"> Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted. 	<ul style="list-style-type: none"> Assistance provided to countries to meet their obligations under the OPRC Convention and Noumea Convention Protocols through an IMO Level II Oil Spill Training Course. 			
	<ul style="list-style-type: none"> Technical advice to enable PICs to fulfill their obligations provided. 	<ul style="list-style-type: none"> Co-organized a regional awareness workshop on fostering the implementation of the Stockholm Convention in the Pacific. Provided technical advice and support to PICs during the Regional workshop and shared experiences on fundraising for hazardous waste management work. 			
	<ul style="list-style-type: none"> Advocacy and support provided in the interests of PICs to international and regional bodies. 	<ul style="list-style-type: none"> Incorporated in other activities Linked to output 2.2.2.7. 			

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
2.2.1.3 Legal assistance to support development and implementation of pollution and waste-related legislation provided	<ul style="list-style-type: none"> Legal assistance provided to support PICs ratify international and regional agreements. 	<ul style="list-style-type: none"> No activity in 2009. 			
	<ul style="list-style-type: none"> Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations. 	<ul style="list-style-type: none"> No activity in 2009. 			
	<ul style="list-style-type: none"> Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained. 	<ul style="list-style-type: none"> Clearing house mechanisms established. 			
2.2.1.4 Financial resources to support development and implementation of national pollution and waste initiatives identified and mobilized	<ul style="list-style-type: none"> Funding sources identified that enable the development and implementation of regional or national initiatives. 	<ul style="list-style-type: none"> Continuation with existing funding sources. 			
	<ul style="list-style-type: none"> Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted. 	<ul style="list-style-type: none"> Discussions held with AFD to finalize the broad scope of the Regional Solid Waste Project. AFD approve project funding for 1M Euros. Preliminary discussions held with JICA on the scope and format of a possible regional project beginning in 2010. 			
	<ul style="list-style-type: none"> Assistance provided to develop national proposals that enable funding to be accessed at the national level 	<ul style="list-style-type: none"> Assistance provided to Niue, Solomon Islands, and Vanuatu to review and/or develop funding proposals for national waste management activities (refer Output 2.2.3.5) 			
Output 2.2.2 – Management of hazardous substances supported					
2.2.2.1 Development of national hazardous substances management legislation, policies, strategies and plans advocated and supported	<ul style="list-style-type: none"> Support provided for development and implementation of national hazardous substances strategies. 	<ul style="list-style-type: none"> No activity in 2009. 		Budget	Actual
	<ul style="list-style-type: none"> Technical advice and information provided to assist development, implementation and compliance of hazardous substances legislation. 	<ul style="list-style-type: none"> No activity in 2009. 	Personnel Costs	68,749	31,423
			Operating Costs	27,000	11,105
			Capital Costs	1,000	0
2.2.2.2 Collection and disposal of hazardous substances in PICs supported	<ul style="list-style-type: none"> Hazardous substances that require removal from PICs identified. 	<ul style="list-style-type: none"> No activity in 2009. 			
	<ul style="list-style-type: none"> Partners to assist removal of hazardous substances from PICs identified and engaged. 				
	<ul style="list-style-type: none"> Support provided for removal of hazardous substances from PICs. 	<ul style="list-style-type: none"> No activity in 2009. 			
			Sub Total	96,749	42,529
<i>Under expenditure reflect the fact that the post of Pollution Prevention Adviser that work on these outputs was vacant for most of the year</i>					

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
2.2.2.3 Guidelines for the effective management of hazardous substances developed, disseminated and maintained	<ul style="list-style-type: none"> Hazardous substances that present a significant threat to PICTs identified. 	<ul style="list-style-type: none"> No activity in 2009. 	
	<ul style="list-style-type: none"> Guidelines that describe best practices for the effective management of hazardous substances in the Pacific context developed and disseminated. 	<ul style="list-style-type: none"> Prepared case study on POPs in PICs project for UNEP publication. 	
2.2.2.4 National capacity development for hazardous substances management supported	<ul style="list-style-type: none"> Support provided for implementation of guidelines at the national level. 	<ul style="list-style-type: none"> No activity in 2009. 	
	<ul style="list-style-type: none"> National capacity development needs for management of hazardous substances identified. 	<ul style="list-style-type: none"> No activity in 2009. 	
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented. 	<ul style="list-style-type: none"> Provided support to Kiribati. 	
2.2.2.5 Leveraging financial resources to support hazardous substances management initiatives supported	<ul style="list-style-type: none"> Funding sources to assist management of hazardous substances in PICTs identified. 	<ul style="list-style-type: none"> Provided input into the development of a GEF-PAS project for integrated solid waste and POPs management Assisted in the development of a WHO proposal for the monitoring of chemical poisoning incidents. 	
	<ul style="list-style-type: none"> Support provided for the development of funding proposals at the national level. 	<ul style="list-style-type: none"> No activity in 2009. 	
2.2.2.6 Communications initiatives that produce behavioural change to improve management of hazardous substances supported	<ul style="list-style-type: none"> Communications capacity development needs for strengthening management of hazardous substances identified and addressed at the national and regional levels. 	<ul style="list-style-type: none"> No activity in 2009. 	
	<ul style="list-style-type: none"> Support provided for development and implementation of communications initiatives that improve awareness of hazardous substances management. 	<ul style="list-style-type: none"> No activity in 2009. 	

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
2.2.2.7 Development and application of data and information to improve management of hazardous substances supported	<ul style="list-style-type: none"> Data and information on best practice of hazardous substances management identified, acquired and disseminated. 	<ul style="list-style-type: none"> Participated in Regional Air Pollution meeting in Thailand to develop a joint plan and mechanism of sharing experiences and identifying opportunities for effective collaboration on reduction of the pollution burden on people and ecosystems in the Asia-Pacific region. 			
	<ul style="list-style-type: none"> Guidelines for use of data and information to support decision-making developed and disseminated. 	<ul style="list-style-type: none"> No activity in 2009. 			
	<ul style="list-style-type: none"> Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of hazardous substances. 	<ul style="list-style-type: none"> Support provided to 5 PICs (Kiribati, Niue, Samoa, Solomon Islands, Tuvalu) during inception workshop of UNEP POPs monitoring project for Stockholm Convention. 			
Output 2.2.3 – Management of solid waste supported					
2.2.3.1 Development of national solid waste management legislation, policies, strategies and plans advocated and supported	<ul style="list-style-type: none"> Support provided for development, implementation and maintenance of National Solid Waste Strategies. Technical advice and information provided to assist development, implementation and compliance of solid waste legislation. Information that describes best practice for solid waste management in the Pacific context gathered and disseminated. 	<ul style="list-style-type: none"> Solomon Islands, Vanuatu and FSM supported with technical and financial assistance (through partnership with JICA) to finalize the National Solid Waste Management Strategy (NSWMS). Assistance also provided to Kosrae State in FSM to develop the draft Kosrae State Solid Waste Management Plan. National priorities and actions for solid waste management also identified during sub-regional workshops to review the Regional Solid Waste Management Strategy. Waste law drafted for Vanuatu. No activity in 2009. Convened 4 sub-regional workshops to review the Regional Solid Waste Management Strategy and to share information on current status and practices in waste management in PICTs. Contributed to the publication and dissemination of two informational newsletters for Solid Waste Management Project in Oceania Region (SWMPOR). 		Budget	Actual
			Personnel Costs	96,725	88,291
			Operating Costs	155,750	245,110
Capital Costs	3,000	1,641			
			Sub Total	255,475	335,042
<p><i>Additional funds of \$78,000 was raised with JICA that allowed additional activities under this output.</i></p>					

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
2.2.3.2 Development and implementation of guidelines and programs to minimise solid waste supported	<ul style="list-style-type: none"> Information and guidelines on economic instruments and other techniques to minimise solid waste in the Pacific developed and disseminated. 	<ul style="list-style-type: none"> No activity in 2009. 	
	<ul style="list-style-type: none"> Support provided for the implementation of techniques to minimize solid waste. 	<ul style="list-style-type: none"> Assistance provided to Fiji to draft Terms of Reference for consultancy to evaluate options for reducing usage of plastic bags. 	
2.2.3.3 Development and implementation of technologies and processes to optimize solid waste disposal promoted	<ul style="list-style-type: none"> Support provided for design and implementation of improved waste disposal techniques. 	<ul style="list-style-type: none"> Collaborated with JICA to develop and finalize the landfill operational manual for Samoa's Tafaigata Landfill. 	
2.2.3.4 National capacity development for solid waste management supported	<ul style="list-style-type: none"> National capacity development needs for management of solid waste identified. 	<ul style="list-style-type: none"> Capacity development identified as a priority need for Kiribati, Niue, Palau, Tokelau, Tonga and Tuvalu during workshops convened to review the Regional Solid Waste Management Strategy. 	
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented. 	<ul style="list-style-type: none"> Training workshops developed and delivered in Kosrae State FSM (general solid waste management) and Samoa (landfill management & data collection) Technical backstopping provided to Forum Island Countries during JICA-sponsored Solid Waste Management Workshop in Japan. 	
2.2.3.5 Financial resources to support development and implementation of solid waste initiatives identified and mobilized	<ul style="list-style-type: none"> Funding sources to assist management of solid waste in PICTs identified. 	<ul style="list-style-type: none"> At least one source of funding identified and circulated to all PICTs (Environmental Research and Education Foundation). Provided input into the development of GEF-PAS project for integrated solid waste and POPs management. Progressed the development of the AFD regional solid waste initiative for solid waste management which was approved by the AFD Board of Directors. 	
	<ul style="list-style-type: none"> Support provided for the development of funding proposals at the national level. 	<ul style="list-style-type: none"> Four funding proposals developed addressing national needs (communication and awareness (2), waste diversion, and collection systems). Support provided to develop and/or review funding proposals for Niue, Vanuatu, and Solomon Islands. 	

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$																	
2.2.3.6 Education and information dissemination for behaviour change supported	<ul style="list-style-type: none"> • Education and awareness raising support provided to improve understanding of the management of solid waste. • Data and information that enables decision-making to be based on best available information developed, acquired, stored and disseminated. • Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of solid waste. 	<ul style="list-style-type: none"> • Technical assistance provided to Fiji to develop draft Solid Waste Communications Strategy. 																		
Output 2.2.4 – Management of marine pollution and waste supported																				
2.2.4.1 Development of marine pollution legislation, policies, strategies and plans advocated and supported	<ul style="list-style-type: none"> • Model legislation and plans for improving management of marine pollution and waste at the national level developed and disseminated. 	<ul style="list-style-type: none"> • Assisted with Technical Assistance request received from Fiji & Nauru. Provided support and technical advise to Fiji with regards to legislation concerning the draft Marine Pollution Prevention Regulation that is partly modeled on the Model Marine Pollution Prevention Legislation developed initially by SPREP & SPC. Similarly provided support and technical advise to Nauru with regards to drafting of the National Marine Safety Authority Act including parts of the Model Legislation. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 20%;">Budget</th> <th style="width: 20%;">Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">82,031</td> <td style="text-align: right;">63,350</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">21,200</td> <td style="text-align: right;">183,088</td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;">3,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Sub Total</td> <td style="text-align: right;">106,231</td> <td style="text-align: right;">246,438</td> </tr> </tbody> </table>				Budget	Actual	Personnel Costs	82,031	63,350	Operating Costs	21,200	183,088	Capital Costs	3,000	0	Sub Total	106,231	246,438
	Budget	Actual																		
Personnel Costs	82,031	63,350																		
Operating Costs	21,200	183,088																		
Capital Costs	3,000	0																		
Sub Total	106,231	246,438																		
	<ul style="list-style-type: none"> • Shipping Related Introduced Marine Pests Strategy developed, distributed and maintained. 	<ul style="list-style-type: none"> • Delivered a Regional Training in Fiji for all PICs in March 2009 – Introductory Training to Ballast Water Management under the Ballast Water Convention (BWC). Also carried out a regional Port Biological Baseline Survey (PBBS) training for all PICs in Fiji. • This is linked to Sub-output 1.2.4.4. 	<p><i>Additional funds of \$138,421 was raised with IMO that allowed additional activities under this output.</i></p>																	
	<ul style="list-style-type: none"> • Guidelines that describe best practices for the effective management of ships waste developed and disseminated. 	<ul style="list-style-type: none"> • Assisted Papua New Guinea Ports with the development of their waste management guideline. This guideline will be enhanced further to also incorporate MARPOL guidelines. 																		
	<ul style="list-style-type: none"> • Support provided for development of national marine pollution legislation, policy and plans. 	<ul style="list-style-type: none"> • Assisted with the convening of a marine pollution workshop in Samoa to enable enforcement of the Marine Pollution Prevention Act 2008 (MPPA 2008). 																		

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
2.2.4.2 Risk analysis of marine pollution and waste in the Pacific developed, disseminated and maintained	<ul style="list-style-type: none"> Shipping patterns in each PICT mapped and maintained. 	<ul style="list-style-type: none"> Not completed as there were no funding for this project. This activity has been recognized as a priority and included in the Revised PACPOL Strategy 2010-2014. 	
	<ul style="list-style-type: none"> Analysis of marine pollution and waste risks associated with shipping patterns developed. 	<ul style="list-style-type: none"> No activity in 2009. 	
	<ul style="list-style-type: none"> High risk areas for shipping related marine pollution and waste identified and distributed. 	<ul style="list-style-type: none"> No activity in 2009. 	
2.2.4.3 Management of marine pollution and waste in ports supported	<ul style="list-style-type: none"> Support provided for development and implementation of processes for monitoring pollution and waste discharges into ports. 	<ul style="list-style-type: none"> No activity in 2009. 	
	<ul style="list-style-type: none"> Support provided for audits of pollution and waste discharges into ports. 	<ul style="list-style-type: none"> Promoted awareness of PACPOL activities in relation to Port Oil Spill Response Plans (PORTPLAN) and ship waste management in pacific ports and countries. 	
	<ul style="list-style-type: none"> Support provided for development and implementation of management actions to reduce pollution and waste discharges into ports. 	<ul style="list-style-type: none"> Provided technical backstopping to PICs during the Asia Pacific Heads of Maritime Safety Administration (APHoMSA). Promoted awareness of PACPOL marine pollution work in the region through a paper presentation at the APHoMSA Forum. 	
2.2.4.4 National capacity development for marine pollution and waste management supported	<ul style="list-style-type: none"> National capacity development needs for management of marine pollution and waste identified. 	<ul style="list-style-type: none"> Convened the Regional London Convention\London Dumping Workshop for the Pacific Region in collaboration with IMO to improve awareness of the London Convention and Protocol, and to identify further capacity-building issues in the Region. Provided key technical support to PICTs during the PPA conference by serving as key technical speaker on the issue of the “Realities of Waste Oil Management for Utilities” outlining the practical options for power utilities for waste oil management. 	
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented. 	<ul style="list-style-type: none"> Organized and facilitated regional introductory training on Ballast Water Management using X-Train Methodology. Organized and facilitated regional Port Biological Baseline Survey Workshop for PICs. 	

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
2.2.4.5 Leveraging financial resources to support marine pollution and waste management initiatives supported	<ul style="list-style-type: none"> Funding sources to assist management of marine pollution and waste in PICTs identified. 	<ul style="list-style-type: none"> Attained additional funding – approx US\$78,660.00 from IMO for capacity building activities, – as well as having a proposal approved for US\$10,000.00 from the ROC Taiwan. 	
	<ul style="list-style-type: none"> Support provided for the development of funding proposals at the national level. 	<ul style="list-style-type: none"> No activity in 2009. 	
2.2.4.6 Communications initiatives that produce behavioural change to improve management of marine pollution and waste supported	<ul style="list-style-type: none"> Communications capacity development needs for strengthening management of marine pollution and waste identified and addressed at the national and regional levels. 	<ul style="list-style-type: none"> Activity reviewed during PACPOL review process consultation and included in the work programme of the revised PACPOL Strategy 2010-2014 that would best reflect the communication needs of marine pollution in the region. 	
	<ul style="list-style-type: none"> Support provided for development and implementation of communications initiatives that improve awareness of marine pollution and waste management. 	<ul style="list-style-type: none"> No activity in 2009. 	
	<ul style="list-style-type: none"> Communication strategies developed and distributed to marine industries that strengthen understanding of the impacts of marine pollution and identify processes for reducing marine waste. 	<ul style="list-style-type: none"> No activity in 2009. 	
2.2.4.7 Development and application of data and information to improve management of marine pollution and waste supported	<ul style="list-style-type: none"> Data and information on best practice of marine pollution and waste management identified, acquired and made available to members. 	<ul style="list-style-type: none"> A distribution list for disseminating marine pollution information has been compiled and will be part of an ongoing improvement process. 	
	<ul style="list-style-type: none"> Guidelines for use of data and information to support decision-making developed and disseminated. 	<ul style="list-style-type: none"> A survey was carried out as part of the consultation process for the development of the PACPOL Strategy 2010-2014. 	
	<ul style="list-style-type: none"> Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of marine pollution and waste. 	<ul style="list-style-type: none"> Guidelines of global best practices for assessment, monitoring and reporting of marine pollution have been distributed. 	

Component: 2.3 - Environmental governance

Objective: Improve means to identify, respond to, and report on environmental pressures, emerging threats and opportunities

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
Output 2.3.1 – Management and implementation of sustainable development-focused international and regional agreements and strategies supported					
2.3.1.1 PICT’s participation in sustainable development-related meetings and events supported	<ul style="list-style-type: none"> Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items. 	<ul style="list-style-type: none"> No activity in 2009. 		Budget	Actual
	<ul style="list-style-type: none"> Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events. 	<ul style="list-style-type: none"> Regional briefing paper prepared in consultation with CROP and circulated to Pacific Missions in New York and Pacific delegations attending CSD17. 	Personnel Costs	65,351	50,368
	<ul style="list-style-type: none"> Development of briefing materials supported prior to significant meetings. 	<ul style="list-style-type: none"> Regional briefing paper (noted above) covered the key issues and policy options facing PICs in the thematic clusters of CSD17: agriculture, land, rural development, and desertification. 	Operating Costs	20,700	21,709
	<ul style="list-style-type: none"> Logistical and technical support provided during significant meetings. 	<ul style="list-style-type: none"> No activity in 2009. 	Capital Costs	0	545
			Sub Total	86,051	72,623
<i>Under expenditure due to the fact that the post of PF-Program manager was vacant for 11 months.</i>					
2.3.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional sustainable development-related agreements	<ul style="list-style-type: none"> Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted. 	<ul style="list-style-type: none"> Provided inputs and assisted in the design of capacity development activities related to mainstreaming for inclusion in the EC MEA project bit of details here – name or number of activities if available. 			
	<ul style="list-style-type: none"> Technical advice to enable PICs to fulfill their obligations provided. 	<ul style="list-style-type: none"> Assisted with the design and conduct of the regional MEA conference in November 2009, and acted as resource person on mainstreaming and regional coordination. 			
	<ul style="list-style-type: none"> Advocacy and support provided in the interests of PICs to international and regional bodies. 	<ul style="list-style-type: none"> Promoted the EC MEA project in various regional events such as CROP SDWG. 			

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
2.3.1.3 Legal assistance to support development and implementation of sustainable development-related legislation provided	<ul style="list-style-type: none"> • Legal assistance provided to support PICs ratify international and regional agreements. 	<ul style="list-style-type: none"> • No activity in 2009. 	
	<ul style="list-style-type: none"> • Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations. 	<ul style="list-style-type: none"> • No activity in 2009. 	
	<ul style="list-style-type: none"> • Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained. 	<ul style="list-style-type: none"> • Updated (refer output 1.3.3). 	
2.3.1.4 Financial resources to support development and implementation of national sustainable development initiatives identified and mobilised	<ul style="list-style-type: none"> • Funding sources identified that enable the development and implementation of regional or national initiatives. 	<ul style="list-style-type: none"> • On – going through advice provided on and facilitated dissemination of information related to various regional & international funding initiatives, including GEF-PAS, EC MEA, EDF10, PIDCF and ICCAI. 	
	<ul style="list-style-type: none"> • Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted. 	<ul style="list-style-type: none"> • Assisted with development of project proposals for funding under the EDF10 and EC MEA initiatives. 	
	<ul style="list-style-type: none"> • Assistance provided to develop national proposals that enable funding to be accessed at the national level. 	<ul style="list-style-type: none"> • This work was coordinated regionally under EC MEA and EDF10 initiatives. 	
2.3.1.5 PIC contribution to international and regional processes and forums supported	<ul style="list-style-type: none"> • Sustainable development initiatives identified in the Pacific Plan developed, promoted and reported. 	<ul style="list-style-type: none"> • Provided inputs to Pacific Plan 6-monthly and annual report on environment-related activities. • Developed regional priorities for 2010 related to climate change that were considered by CROP Heads, PPAC and endorsed by Forum Leaders. • Provided inputs to reviews of Pacific Plan implementation and CROP working group mechanism. 	
	<ul style="list-style-type: none"> • Support provided for PIC interactions with the Pacific Islands Forum and other relevant regional or international processes. 	<ul style="list-style-type: none"> • Provided strategic advice on and assisted with negotiations in connection with the Regional Institutional Framework (RIF) process. • Provided inputs on draft Economic Partnership Agreement (EPA) pertaining to environmental-related issues. 	
	<ul style="list-style-type: none"> • Sustainable development-focused CROP working groups established and meet at least annually. 	<ul style="list-style-type: none"> • Organized and participated in SDWG meeting in October 2009 that discussed regional cooperation in NSDS and mainstreaming, climate change developments and preparation for COP15, green growth and renewable energy. 	

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
Output 2.3.2 – Integration of environmental issues into decision-making processes supported					
2.3.2.1 Development, strengthening and implementation of National Sustainable Development Strategies (NSDSs) or equivalent supported	<ul style="list-style-type: none"> Technical advice provided to assist development, strengthening and implementation of NSDSs or equivalent. 	<ul style="list-style-type: none"> Provided technical assistance and advice on finalization of Niue National Strategic Plan 2009-2013. Provided technical assistance and advice on review and preparation of Nauru National Sustainable Development Strategy 2005-2025 (Revised 2009 NSDS). 		Budget	Actual
			Personnel Costs	42,612	31,237
			Operating Costs	9,300	28,163
			Capital Costs	0	0
2.3.2.2 Integration of environmental issues into development planning processes supported	<ul style="list-style-type: none"> Best practice guidelines on integration of environmental issues into development planning processes developed, disseminated and maintained. Technical advice provided for integration of environmental issues into development planning processes. 	<ul style="list-style-type: none"> To be developed as part of the mainstreaming component under PACC project. Provided through incorporation into environmental impact assessment processes – completed training in Niue, PNG. On-going through the process of EIA capacity building as above. Provided technical assistance on development of Niue National Climate Change Policy. 	Sub Total		
			51,912	59,400	
2.3.2.3 Capacity development for integration of sustainable development into planning processes supported	<ul style="list-style-type: none"> National capacity development needs for integration of sustainable development into planning processes identified. Initiatives that address national capacity development needs designed and implemented. 	<ul style="list-style-type: none"> Provided technical /resource advice related to mainstreaming environmental issues into national plans and sector strategies through participation at regional NBSAP workshop in February 2009, PCCR and PACC technical meetings in October 2009. Mainstreaming activities in PICs identified and confirmed through the Pacific MEA Conference in November 2009. 			
Output 2.3.3 – National and regional integrated environmental monitoring, assessment and reporting supported					
2.3.3.1 Processes and guidelines for improving integrated environmental monitoring and reporting at the national and regional levels developed and promoted	<ul style="list-style-type: none"> Best practice guidelines for environmental monitoring and reporting at the national and regional levels developed and disseminated. Processes for improving environmental monitoring, assessment and reporting developed, disseminated and promoted. 	<ul style="list-style-type: none"> Reported the project status in the MEA Conference and Assisted Australian DEHWA in presenting the update in the 20SM which endorsed presenting the project methodology to the biodiversity COPs starting with the 2010 CITES COP15 (Ref. 20SM Report Item). Provided inputs into the development of national environmental assessment and planning plans during EIA trainings in Tuvalu, Vanuatu, Kiribati, PNG (including IEA training & planning exercise) & Tonga. Held consultations on environmental assessment, reporting and planning with emphasis on capacity building activities for national EIA & SOE systems with SPREP staff, SPC, SOPAC, and UNEP as part of the EU-ACP (SPREP)-MEA Capacity Building Project. 		Budget	Actual
			Personnel Costs	167,970	70,770
			Operating Costs	25,000	100,695
			Capital Costs	0	64
			Sub Total		
<i>Under expenditure due to the fact that the post of PF-Program manager was vacant for 11 months.</i>					

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Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
2.3.3.2 Tools and mechanisms to improve strategic use of environmental information developed and promoted	<ul style="list-style-type: none"> Inventory of environmental information holdings in the Pacific developed and maintained. 	<ul style="list-style-type: none"> Designed with SPREP staff a country profile system to be used by staff for producing six-monthly updates of progress of SPREP program's activities in PICs in response to the SPREP 2008 ICR recommendation 100. Followed up SPREP participation in the UNEP-United Emirate SOE Information/Knowledge Management Strengthening Program meeting in Abu Dhabi with UNEP and the European Environment Agency for developing an online depository and access mechanism for SOE data and information for Pacific Island Countries. 	
	<ul style="list-style-type: none"> Technical support provided for implementation of environmental assessments to support sustainable development. 	<ul style="list-style-type: none"> Provided information and comments to national EIA agencies on key development projects as follows: <ul style="list-style-type: none"> Kiribati – two developments (i) organic fertilizer production from piggery wastes, (ii) new boat channels & wharves for outer-islands; & (iii) proposed national off-shore sand mining by dredging within the lagoon waters Vanuatu – fish processing plant PNG – legal advice on dealing with landowners claims on the EIS of the national Liquefied Natural Gas (LNG) Project during the EIA training Identified key areas for necessary reviews and amendments of EIA regulations during EIA trainings in: Tuvalu, Vanuatu, Kiribati, PNG & Tonga – these would require follow-ups to complete detail reviews and drafting of the necessary amendments. Designed and implemented EIA trainings in Tuvalu, Vanuatu, Kiribati, PNG & Tonga – all in-country with representatives of line ministries/departments, ngos & private companies (EIA consultants). <ul style="list-style-type: none"> Tuvalu, Vanatu, Kiribati & Tonga training courses were funded under SLM projects of countries with emphasis on coastal & lagoon water development activities PNG course was largely funded under the Noumea Convention funding allocated for building capacities to address coastal marine pollution issues with emphasis marine & coastal water mining impacts. 	

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> Regional actions for improving environmental assessment capacity in the Pacific developed and implemented 	<ul style="list-style-type: none"> Coordinated SPREP contribution and participation in the Rapid Environmental Assessment Report and the National Early Recovery Plan for the September Tsunami disaster in Samoa. Organised the initial SPREP & UNEP collaboration for IEA training and SOE capacity building, i.e., the UNEP-SPREP SSFA was signed in October 2009 and implementation commences. Represented SPREP in the SPC Joint Country Strategy visit in March 9-13, 2009 and followed up endorsement and finalisation of this JCS agreement between SPC and CROPS and Palau Government for related SPREP support. 	
2.3.3.3 National capacity development for integrated environmental monitoring, assessment and reporting and use of strategic environmental information supported	<ul style="list-style-type: none"> National capacity development needs for improving monitoring and reporting and the strategic use of environmental information identified 	<ul style="list-style-type: none"> Held consultations with Cook Islands on its request for assistance with an SEA of a national sea bed mining policy and legislations which were drafted at the time. Suggestions were provided to Cook Islands' Department of the Environment (DEC) on conducting the requested SEA as also a capacity building activity, the country's issue raised in the 20SM was followed up. Held consultations with SPREP staff on relevant project opportunities (SLM, PACC, etc.) for supporting EIA training and other related EIA strengthening needs of PICs which resulted in the support for trainings in Tuvalu, Kiribati, PNG and Tonga during the year. 	
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented 	<ul style="list-style-type: none"> Refer to sub-output 2.3.3.2 Indicator bullet 2, and 2009 Achievements bullet 4. Initial IEA/SOE (also EMB) work for PICs with UNEP and SOPAC was carried out in PNG. Introduction to IEA in Tonga during its EIA training in November 2009 for the country's SOE review. Followed up SPREP participation in the Asia-Pacific UNEP regional training on Modeling and Scenario Development with UNEP for drafting of a strategy for building capacity on modeling and scenario development in Pacific Islands Countries. 	

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> Support provided for production of national and regional State of the Environment Reports 	<ul style="list-style-type: none"> Signed the UNEP-SREP Small Scale Funding Agreement for training and activities to improve countries capacities for reviewing their SOEs on a regular and systematic manner. 	
	<ul style="list-style-type: none"> Support provided for development of annual Country Profiles against the Action Plan 	<ul style="list-style-type: none"> Refer to sub-output 2.3.3.2, Indicator bullet 1, 2009 Achievements bullet 1 	
2.3.3.4 Partnerships to support improved use of environmental information established and developed	<ul style="list-style-type: none"> Links between organisations with access to data or skills that could enhance the use of environmental information in the Pacific identified 	<ul style="list-style-type: none"> Submitted SPREP inputs & statements for collaborative assistance to Palau in the SPC JCS with the country that was approved by the Palau Government in the last quarter of 2009. 	
	<ul style="list-style-type: none"> Access to information and skills negotiated and incorporated into environmental reporting and analysis processes 	<ul style="list-style-type: none"> Assisted PICs with the submission of applications to the IAIA 2010 Conference's Capacity Building Stipend Program (two country representatives were successful to participate – Tonga & Vanuatu) and other similar opportunities that PICs have sent applications in the 4th quarter of 2009. 	
	<ul style="list-style-type: none"> Regional and national integrated networks for environmental assessment, monitoring and reporting developed and promoted 	<ul style="list-style-type: none"> Provided technical assistance to Samoa in the development of its 4th national reporting to the CBD exercise during the second and last quarter of the year. SPREP participation in the Asia-Pacific UNEP regional training on Modeling and Scenario Development that was attended by the SPREP CCO (Linked to sub-output 2.3.3.3, Indicator bullet 2, 2009 Achievements bullet 6 SPREP participation in the UNEP-United Emirate SOE Information/Knowledge Management Strengthening Program meeting in Abu Dhabi that was attended by the SPREP IRCM (Linked to sub-output 2.3.3.2, Indicator bullet 1, 2009 Achievements bullets 2). 	

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
Output 2.3.4 – Identification of, and access to environmental funding supported					
2.3.4.1 Access to GEF funding supported	<ul style="list-style-type: none"> PICs assisted to develop and finalise projects for the GEF funding. 	<ul style="list-style-type: none"> Technical assistance was given to all 14 GEF SIDS, plus Implementing Agencies, in the development of country projects or country components for multi-country projects for GEF-PAS PIFs. Periodic briefing material and updates were prepared and circulated to countries on GEF-PAS developments including advice before, during and after the Constituency meetings of Pacific SIDS and Council meetings. Meetings with representatives of Australia and New Zealand are consistently arranged during Council. Clearing house services and advice through email and phone were provided on a continuous basis. Coordination provided of GEF-PAS PIF developments between the GEF Secretariat, Implementing Agencies, participating NGOs and countries including the Pacific Islands New York based Working Group of Ambassadors maintained GEF-PAS development momentum. Country visits undertaken to Kiribati, Fiji, Marshall Islands, Palau, and Nauru plus Samoa. Assistance was given through a consultancy to develop and finalise the Micronesia Challenge project document in association with the Implementing Agency and two participating international NGOs. Approximately 93% of the total GEF-PAS indicative programme allocation of US\$98,837,920 was confirmed through PIF approvals by the end of the year compared to just over 60% at the beginning of the year. 		Budget	Actual
			Personnel Costs	117,060	106,268
			Operating Costs	69,250	39,742
			Capital Costs	3,000	1,269
			Sub Total	189,310	147,279
			<p><i>Under expenditure was due to some of the trips for this output funded directly by various donors. In addition the post of PF-Program manager was vacant for most of the year</i></p>		

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> • PICs assisted to implement GEF funded projects. 	<ul style="list-style-type: none"> • Continuous advice given to countries on GEF processes and procedures leading to PIF approval was followed by assistance on request to develop project documents in association with Implementing Agencies and Executing Agencies. Assistance provided through participation in workshops and consultations with coordinators of approved GEF projects leading to implementation enhanced the implementation process of three GEF projects. • Coordination was in place to make available technical assistance from other SPREP Programme Officers as necessary to assist countries and Implementing Agencies with GEF project implementation in their respective areas of specialty. • Support given to GEF programmes and projects not part of the GEF-PAS assisted countries access additional GEF resources on top of RAF and GEF-PAS allocations through GEF corporate and global programmes. • Including GEF resources accessed by countries outside the GEF-PAS takes the total well above the US\$98,837,920 threshold associated with the GEF-PAS. 	
	<ul style="list-style-type: none"> • PICs assisted to comply with GEF funded projects monitoring and evaluation obligations 	<ul style="list-style-type: none"> • Advice to countries at the PIF and project document preparation stages included guidance on and awareness of monitoring and evaluation requirements under the GEF-PAS framework. • Contributions to evaluations of projects and portfolios undertaken by the GEF Evaluation Office provided feedback in support of Pacific SIDS concerns in this area. • Contributions to the evaluation of the RAF has resulted in significant changes to that framework, including increasing the weighting given to marine biodiversity, revisions to country and group methods of resource allocation, and delaying inclusion of some other focal areas not conducive to PICs situation in the system. • The terms of reference for the GEF Adviser were revised during the year to include some of the coordination, monitoring and evaluation functions envisaged in the GEF-PAS framework. 	

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$	
	<ul style="list-style-type: none"> PICs assisted with other GEF-related matters 	<ul style="list-style-type: none"> Assistance and advice on Pacific issues was given to the Asia/Pacific Council member during Council meetings. Similar assistance was given during the Constituency meeting, and Country Support Programme workshop, including through the Council member and Implementing Agencies. The GEF-PAS programme is not the only avenue through which Pacific SIDS benefit from the GEF. Corporate and global GEF programmes like the Country Support and Country Dialogue programmes, Small Grants Programme, Sustainable Forestry Management Programme, Global Renewable Energy Programme and others also benefit some Pacific SIDS, and assistance was given to the development of new global initiatives and implementation of existing ones involving Pacific countries. GEFSA has acted as a central clearing apparatus and intermediary for countries and other GEF partners including the GEF Secretariat, Implementing Agencies, Executing Agencies, International NGOs, plus some donor and potential partners. 		
	<ul style="list-style-type: none"> Coordination of GEF, countries and other partners assisted and facilitated. 	<ul style="list-style-type: none"> This was achieved through coordination of relations with GEF Secretariat, Implementing Agencies, CROP Agencies, Executing Agencies, PIF Working Group of Ambassadors, GEFSA Reference Group and countries. 		
2.3.4.2 Access to other environmental funding sources supported	<ul style="list-style-type: none"> Partners with the potential to invest in the environment in the Pacific identified. 	<ul style="list-style-type: none"> Linked with output 2.1.1, 2.3.1, and sub-output 2.3.4.1. 		
	<ul style="list-style-type: none"> Access to partner funds facilitated. 	<ul style="list-style-type: none"> Incorporated in relevant areas across all programs 		
	<ul style="list-style-type: none"> Technical advice provided to support compliance with reporting obligations. 	<ul style="list-style-type: none"> Provided continuing support to countries on their national reporting obligations to MEAs and regional activities under the Australian streamline reporting to biodiversity MEAs and the EU-UNEP-SPREP MEA capacity building – integrated assessment and reporting – component. Refer to sub-outputs 2.3.3.1 & 2.3.3.3 above. 		
TOTAL PROGRAMME 2				
			Budget	Actual
			Personnel Costs	978,302
			Operating Costs	3,347,180
			Capital Costs	14,067
			TOTAL	4,339,549

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Objective: 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 Support provides the necessary services for the efficient and effective delivery of the Secretariat's two Strategic Programmes, as well as providing administrative and financial advice to the Executive management.

Corporate Support includes Finance, Human Resources & Administration, Information Technology & Communications, Information Resources or Library and Publications.

Summary of Main Focus and Highlights 2009:

2009 was a year of change within SPREP with the Regional Institutional Review (RIF), the Independent Corporate Review (ICR), and the EC institutional assessment. These became main focus for the Executive Management in 2009.

The Executive Management Team participated effectively in the RIF negotiations, despite not having a Director for most of 2009.

In response to the recommendations of the RIF, ICR and EC assessment an ambitious change management strategy was embarked upon in 2009 by the new Executive Team aimed at strengthening SPREPs institutional standards and internal management systems.

The new change management strategy also provided leadership and direction to the Secretariat team and enhanced organisational partnerships for programme development while Corporate Support focused on rendering efficient and effective services and support that enabled the two strategic programmes and the Executive to achieve their performance outputs and deliver optimal assistance to the Pacific Island Countries and Territories (PICT).

This was achieved through professional coordination, facilitation, and management and monitoring of the overall progress and achievements of the two programmes in accordance with the 2008 Annual Work Programme and Budget of the Secretariat.

Key Achievements for 2009:

- Successful preparation and professional support to the conduct of the 20th annual SPREP Meeting held in Apia, Samoa 17-20 November 2009
- A clean audit of Accounts and the Financial Statements was obtained, for the 2009 Accounts.
- Maintained active and high profile participation and involvement in international and regional meetings in support of PICT. E.g. Copenhagen climate change negotiations in December 2009.
- Maintained ongoing review and improvement of procedures and processes on financial and asset management, human resources and administration, information technology and communications, information resources and the publications, to enhance efficiency and achieve high work standards across the organization.
- The Executive and management made a number of visits to some of the member PICT for consultations on their needs and priorities.
- Maintained high standards in the provision of information and negotiating briefs for conferences and negotiations; regional collaboration and cooperation on policy development; guideline development to support effective PICT participation.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
2,226,472	2,092,039	94%

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
Component: 3.1 – Executive management Objective: To provide improved performance through leadership and visions					
<ul style="list-style-type: none"> SPREP meeting properly serviced 	<ul style="list-style-type: none"> Annual SPREP meeting conducted in a professional manner, and all members are given the opportunity to attend and participate. 	<ul style="list-style-type: none"> Provided Members with all and appropriate documentation for the 20th SPREP Meeting. Members noted with approval the 2008 Performance, Monitoring and Evaluation Report (PMER), and in particular the provision of detailed information and inclusion of useful graphs Meeting Report was published both in print and electronic form in English and French, and distributed to Members by end of the year 2008 Annual Report was produced in a very high standard and circulated to Members in time for the 20th SPREP Meeting Assistance with travel and accommodation for all participants provided as requested 		Budget	Actual
			Personnel Costs	384,870	369,492
			Operating Costs	282,000	378,203
			Capital Costs	0	7,855
			Sub Total	666,870	755,550
<i>Expenditure under this output to be taken together with those of 3.4</i>					
<ul style="list-style-type: none"> Consultation with members 	<ul style="list-style-type: none"> Members consulted and informed of significant decisions and initiatives 	<ul style="list-style-type: none"> Management consulted with and informed Members of key institutional and strategic issues e.g. Regional Institutional Framework (RIF) during the first half of 2009 			
<ul style="list-style-type: none"> Donor liaison maintained and improved 	<ul style="list-style-type: none"> Relations with donor community given prominence by executive and management. Donor's requirements for reporting and accountability met on a timely basis. 	<ul style="list-style-type: none"> Regular briefings/meetings with Donor Members (Australia and New Zealand) on programme matters and other areas of shared interest Executive made contact and held useful discussions with various other donors including non-traditional ones Donor requirements for reporting were met 			

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
<ul style="list-style-type: none"> Regional coordination and international coordination enhanced 	<ul style="list-style-type: none"> Regional issues and positions are established and contribute to decision-making in regional and international fora 	<ul style="list-style-type: none"> Coordination & circulation of briefing papers for Members in advance of the Copenhagen summit on climate change held in December 2009 Joint SPREP/UNDP briefing for SPREP Members undertaken immediately prior to Copenhagen summit on climate change Participating in the OASIS Strategy meetings and briefing Pacific island Heads of state in preparation for the Copenhagen summit Executive continued to give high priority to CROP meetings e.g. CROP Heads meetings & CROP working group meetings Continued and regular attendance by Executive at annual meetings of Governing Bodies of other CROP organizations Initiated coordination meeting meetings with other international and regional agencies e.g. World Bank & ADB on areas of mutual interest e.g. climate change. 			
<ul style="list-style-type: none"> Secretariat managed in efficient and effective manner 	<ul style="list-style-type: none"> Internal operations of the Secretariat evaluated regularly and necessary improvements identified and implemented 	<ul style="list-style-type: none"> Implementation of the recommendations of the ICR and the EU institutional assessment review undertaken Development of new management systems, policies, guidelines and associated processes to give effect to the recommendations of the ICR and the EU institutional assessment review Improvements to various human resource aspects identified and implemented. 			
Component: 3.2 - Information and communication Objective: To provide secure and useable information and communication systems					
<ul style="list-style-type: none"> Corporate and programme databases 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"> EDA/AWPID (<i>Events Database Application/Annual Work Programme Implementation Database</i>) database re-development successfully completed with room for further improvement in future Web server replaced with new and faster server, Lyris list software successfully upgraded PACC (<i>Pacific Adaptation to Climate Change</i>) and PYCC (<i>Pacific Year of Climate Change</i>) web pages created Support for TREDs (<i>Turtle Research & Monitoring Database Systems</i>) database provided Support for the business and finance system databases provided 		Budget	Actual
			Personnel Costs	471,852	393,214
			Operating Costs	108,583	94,926
			Capital Costs	8,000	20,356
			Sub Total	588,435	508,495
			<i>Under expenditure due to the fact that the post of Editor & Publication Officer was vacant for most of the year</i>		

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
<ul style="list-style-type: none"> 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"> Hardware and software support for the Secretariat efficiently provided Staff training on IT services and common software application is provided Upgrade of the local area network aging equipment started and is continuing to 2010 Video Teleconferencing communication successfully installed and provided for the organization Support for the SPREP Meeting 2009 provided Procurement of IT equipment in quarterly bulk orderings 	
<ul style="list-style-type: none"> 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"> Backup services for the organization successfully provided Mandatory daily systems duties, providing daily monitoring of IT system functioning reducing down time Disaster Recovery Plans updated and revised 	
<ul style="list-style-type: none"> 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"> 	
<ul style="list-style-type: none"> Access to library services provided, maintained and facilitated 	<ul style="list-style-type: none"> SPREP library services are made available to SPREP staff and members of the public 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"> SPREP Library services available to SPREP staff and members of the public Formal and informal requests for research assistance and document supply by SPREP staff and by PICT stakeholders and community responded to effectively and efficiently within 24hours (min.) Library database maintained and accessible. 920 new information resources added to SPREP library catalogue. 552 new information resources made available in digital format via SPREP IRC website and library catalogue. SPREP Library acquired a subscription to the JSTOR - online multidisciplinary academic journal archive. 368 hardcopy publications acquired for permanent IRC collection. Resources developed and capacity building activities conducted through the ongoing development of the Pacific Environment Information Network (PEIN) – see 1.3.3 	

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
<ul style="list-style-type: none"> Publications, awareness raising and education materials produced 	<ul style="list-style-type: none"> Publications to support education and awareness activities are developed/acquired and disseminated to stakeholders 	<ul style="list-style-type: none"> Developed a climate change and media poster with support from UNESCO as part of the Pacific Year of Climate Change which was distributed to Pacific media organizations and schools under the UNESCO Associated Schools Project throughout the Pacific region. The poster is now in use in Pacific newsrooms. Refer to Pacific Futures output 2.1.5 Developed a climate change film DVD which incorporates 10 short films from the Marshall Islands, Samoa, Cook Islands, Fiji, Federated States of Micronesia and Kiribati. There is also a film that looks at Climate Change in the Pacific Islands produced by the United Nations in the Pacific for the Government of Niue. The DVD was produced with support from the British High Commission, Suva. The DVD was distributed regionally to every media organization, SPREP climate change focal points and to international media stations and organizations. The films have been featured on the Secretariat of the Pacific's "The Pacific Way" which is distributed to Television stations that are members of SPC. The films were also featured during a side event at the COP 15 in Copenhagen. Refer to Pacific Futures output 2.1.5 Development of a Media and climate change training program for the Media and climate change regional workshop for Pacific journalists. The training program has helped Pacific journalists to better report on climate change issues, by incorporating a lot of 'sharing' of expertise. Refer to Pacific Futures output 2.1.5 Development of an 18 minute Pacific biodiversity radio documentary featuring the Cook Islands, Solomon Islands and Fiji. Regional advertising of SPREP for corporate promotions in the November issue of the Islands Business Monthly magazine. 	

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> • Contacts with media outlets are maintained and enhanced • Media provided with latest SPREP news and developments on regular and timely basis 	<ul style="list-style-type: none"> • SPREP conducted training for Pacific journalists on Food and Climate Change in partnership with the Secretariat of the Pacific Community at the Pacific Islands News Association Annual General Meeting in Vanuatu. This now ensures that 20 regional reporters have a better understanding of climate change and food security issues. • SPREP facilitated the Pacific Climate Change Workshop at the 2009 Regional Conference of the Commonwealth Broadcasting Association in Tonga in partnership with UNESCO. The CBA Pacific Broadcasters formed a resolution which outlines their agreement towards committing airtime to raising awareness of climate change issues. • Worked in partnership with the Pacific Islands News Association on several media projects – Vision Pasifika Media Award, Climate Change and Media Training, UNFCCC Climate Pasifika COP 15 team. PINA has now launched their PINA Greenpage on the PINA website. The partnerships have helped raise the profile in the Pacific with climate change issues. • Distribution of SPREP materials at the Asia Pacific Forum of Environmental Journalists in Sri Lanka for which over 100 Asia Pacific journalists attended. This has raised the profile of SPREP and its role with media who have since requested information and interviews with SPREP’s climate change team. • Formed a 2000+ international media distribution list for the UNFCCC COP 15 in Copenhagen. This has helped ensure that we spread the Pacific voice at the COP 15 and saw numerous international media requesting interviews with key Pacific figures at the COP 15. 	

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$
		<ul style="list-style-type: none"> • Over 250 media and non media contacts on the SPREP Pacific distribution list, which helps raise the profile of SPREP and also sees each press release distributed reprinted or broadcast in a Pacific newspaper, or on Pacific television or radio throughout the region. SPREP Pres releases are often reprinted on various international websites and featured world wide, as a result of the distribution list. • Monthly development of Directors column featured in the Islands Business Monthly Magazine, this assists in raising the profile of SPREP at a regional level with IB audience, it also pinpoints environment issues of relevance for the Pacific. • Daily media reports distributed for the Pacific Climate Change Roundtable in the Marshall Islands which were often used by news agencies in the Pacific including Radio New Zealand International, and has helped raise the profile of climate change and the PCCR. • Daily media reports distributed for the 2009 UNFCCC COP15 in Copenhagen which were posted on a blogsite and helped raise the Pacific voice at COP15, the media reports were also reprinted and broadcast in Pacific news agencies so Pacific communities were aware of the issues at COP 15 An example of which is the daily radio broadcast in Papua New Guinea of the days events at COP 15, for which there is an audience of several million, the PNG TV service also used the reports for which there is an audience of 12 thousand. • Weekly lived radio spots allocated for SPREP on Radio Australia’s Pacific Beat radio show began for which American Samoa, Cook Islands, Fiji, Nauru, New Zealand, Palau, Papua New Guinea, Solomon Islands, Tonga, Tuvalu and Vanuatu are a partner network to • Media news distributed on a weekly basis and SPREP news website updated on a weekly basis this allows for our SPREP home page to be current and share information as to important events happening in our Pacific. 	

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
Component: 3.3 - Finance Objective: To provide transparent, accountable and timely financial information and reporting					
<ul style="list-style-type: none"> 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"> Obtain an unqualified audit opinion on the 2008 accounts for the 20th SPREP Meeting 		Budget	Actual
			Personnel Costs	269,380	269,735
<ul style="list-style-type: none"> 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 timely financial reports to donors in accordance with their requirements Addressed the EU Institutional assessment recommendations on reforms to accounting system, revision of procurement and accounting policies and procedures 	Operating Costs	59,500	107,066
			Capital Costs	0	0
			Sub Total	328,880	376,801
			<i>Over expenditure due to exchange loss of \$68,000 incurred during the year compared to \$10,000 budgeted for the year</i>		
<ul style="list-style-type: none"> Accurate and timely management financial reports provided to directorate and programmes 	<ul style="list-style-type: none"> SPREP executive and programmes have access to suitable financial information that enables efficient and effective operation of the Secretariat 	<ul style="list-style-type: none"> Prepared and disseminated financial and budget reports to Management and Program Officers on monthly basis Provided timely professional financial services to all areas of the organization 			
<ul style="list-style-type: none"> 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"> Accounting systems and processes continually reviewed and improvements implemented to ensure adherence to financial regulations, policies and procedures Payroll system upgraded and finance staff trained on the latest version of the linked accounting package Planned and manage investment of surplus funds at premium interest rates at secured bank short term deposits Developed procurement guidelines- to be completed in 2010. 			

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
Component: 3.4 - Administration Objective: To ensure effective staff resource management and administration systems					
<ul style="list-style-type: none"> Recruitment, induction and welfare of staff managed 	<ul style="list-style-type: none"> HRM policies including recruitment and, induction developed, updated when necessary, and complied to by all SPREP employees 	<ul style="list-style-type: none"> Staff Regulations reviewed, updated and continuously monitored for consistency of application Management’s commitment to strengthening its HR functions and services through establishment of HR & Administration Section and reclassification of SAO post as HR & Administration Manager through the Job Evaluation process Draft Recruitment & Selection policy trial continued – Staff feedback and lessons learnt continue to be incorporated into revised policy and procedures Efficient and effective policy advice and services continued to be provided for all Human Resource Management issues in the organization Triennial Reviews of Professional and Support Staff in line with CROP Harmonisation principles and guidelines were conducted and some changes recommended implemented for improvement Work of the CROP Harmonisation Working Group continues on HR and Remuneration issues Work continued in reviewing HR policies and procedures and to address the EU Institutional assessment recommendations 	Budget	Actual	
			Personnel Costs	317,987	199,294
			Operating Costs	304,300	248,996
			Capital Costs	20,000	2,901
			Sub Total	642,287	451,192
			<i>To be read together with output 3.1</i>		
<ul style="list-style-type: none"> Staff performance management systems in place 	<ul style="list-style-type: none"> Staff performance framework developed, deployed and updated when necessary 	<ul style="list-style-type: none"> Individual Work Plans introduced and trialed Training Needs Analysis for Support Staff conducted New Job Description template adopted – has clearly identified key performance outputs that link to performance management Policy advice on all HR matters continued on a timely basis and consistent with the Staff Regulations and existing policies and procedures HR working collaboratively with the Staff Committee and Management to address issues of concern regarding staff matters 			

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

Sub-Output	Indicators	2009 Achievements	Output Budget Estimates US\$		
<ul style="list-style-type: none"> • Secretariat's infrastructure and assets managed 	<ul style="list-style-type: none"> • Sustainable infrastructure and assets plan developed, deployed and regularly updated 	<ul style="list-style-type: none"> • Security and safety of all Secretariat properties continue to be a priority – Insurance Cover provided – Improvements completed in terms of priority and available funding – Services contracted and continuously monitored for maintenance of all properties • Revised procedures and processes and restructure for strengthening the support provided for the efficient and effective General Administration & Maintenance services in the following areas: <ul style="list-style-type: none"> – Records Management – Properties Management – Asset Register, Maintenance Plan and Property Insurance Cover – Transport, Cleaning and Maintenance Services • Administration support services continue to be provided in an efficient and effective manner 			
TOTAL PROGRAMME 3				Budget	Actual
			Personnel Costs	1,444,089	1,231,736
			Operating Costs	754,383	829,191
			Capital Costs	28,000	31,111
			TOTAL	2,226,472	2,092,039