



**Secretariat of the Pacific Regional Environment Programme
(SPREP)**

Performance Monitoring and Evaluation Report

On the

2006 Work Programme and Budget

PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2006 WORK PROGRAMME AND BUDGET

Introduction

The Secretariat's Performance Monitoring and Evaluation Report (PMER), submitted annually to the members and the SPREP Meeting (SM) is 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 2006 Work programme and Budget, which reflect the priorities of the Action Plan (2005-2009) and the Outputs of the Strategic Programmes (2004-2013).

To complement the PMER, the Secretariat is also providing separate reports on the financial performance and accounts for the 2006 financial year and Director's Annual Report to the SM.

Broad Assessment of 2006 Achievements

SPREP continued to make significant progress in 2006 towards the protection and improvement of the environment of the Pacific islands region. Emphasis was also placed on sustainable development of the region's ecosystems and environmental resources.

Secretariat staff through their professional work and involvement at the community, national, regional and international levels continued to progress with specific targets and outputs. Successful achievements were noted particularly in the areas of natural resources management, pollution control, response to climate change, sustainable development, capacity building, training, environment education and awareness. Strengthening partnership with island members and joining forces with collaborating institutions and donor partners enabled the Secretariat not only to raise its profile and continue to play a central role in key environmental activities in the region but more importantly to provide effective help to Pacific island members. The Secretariat was also able to maintain its involvement and recognition as a major player in the international environment stage.

The achievements are detailed in the document and will be introduced by the staff that implemented them. Brief Power Point presentations will be made to highlight key issues and facilitate discussion of the PMER.

A Note on Interpreting Budget and Expenditure Figures

The preparation of the 2006 work programme and budget began in early 2005 and was circulated to members in July and approved in September for implementation the following year. Although formulation was based on the best information available at the time, many of the assumptions and circumstances judged best at the time the programmes were put together would have changed by January 2006 - some 9 months after formulation.

The financial assumption taken by the Secretariat, for example on membership contributions was that these would be available at the start of the financial year for programme funding at the timeframe envisaged during budget preparation. More often than not, however, for various reasons this would not eventuate.

Within this context, readers would note that while the approved work programme and budget totalled USD8,041,790, actual funds available from all sources came to USD7,465,973, and actual total expenditure for 2006 was USD7,465,973.

In terms therefore of approved budget resources and receipts for the year 2006 operations, the Secretariat, in delivering its work activities to the PICTs, and to maintain the Secretariat and programme support, expended 93% of approved resources. In terms of actual funds received and available for the year, the Secretariat's expenditure matched the resources actually available.

Total Approved Budget USD8,041,790	Total Actual Expenditure USD7,465,973	Rate of Spending against budget 93%
Total Actual receipts USD7,465,973		Rate of Spending against receipts 100%

1. ISLAND ECOSYSTEMS

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

SPREP's direction in the Islands Ecosystems Programme (IEP) reflects a fundamental commitment to sustaining the livelihoods of island peoples through effective terrestrial, coastal and marine ecosystem conservation and management. The Programme focuses on developing the capacities of Pacific islanders to enable them to sustainably manage and conserve the ecosystems and resources of their islands. The programme also focuses efforts to protect priority threatened species, and to protect Pacific island countries and territories (PICTs) from invasive alien species. SPREP's focus in this programme is to address the issues of ecosystem conservation, the sustainable management of natural resources and the protection of priority threatened species from the threats of human-induced impacts, and invasive species. These issues require action at the community, national, regional and international levels. During 2006 the Island Ecosystems Programme provided advice, technical assistance, information and support to build island capacities to help PICTs address these issues and needs.

In 2006, the IEP succeeded in strengthening the scope of services provided to SPREP members to strengthen environmental management and promote sustainable development. Highlights include:

- Commencement of Island Biodiversity Officer (IBO) and Coral Reef Management Officer (CRMO) to strengthen support to Members, and appointment of the Invasive Species Officer.
- Continued implementation of coastal ecosystem and resource management initiatives through the International Waters Project in 13 island countries. The IWP also reached its completion in December, with an overall positive terminal evaluation report.
- A highly successful Year of the Sea Turtle (YOST) campaign that combined community awareness and education activities with conservation science, linking long-term conservation and programmatic objectives. Satellite transmitters were attached to 7 turtles to enable monitoring of migration routes and 4,000 flipper tags distributed to countries.

The campaign also assisted in raising awareness of the link between marine conservation and waste through a major effort with private enterprise partners in the distribution of reusable shopping bags, in conjunction with a major initiative by the Government of Samoa to ban importation of non-biodegradable plastic bags.

- IEP staff played a key supporting role for countries attending the CBD COP8 which saw the adoption of the Programme of Work on Island Biodiversity, which will underpin much of the IEP work in support of Members.
- The regional MoU under the Convention on Migratory Species for the Conservation of Cetaceans and their Habitats in the Pacific Islands Region was finalized and opened for signature at the 17th SM.
- Implementation of the Ramsar Convention continues to strengthen, with a renewed MoU signed between SPREP and the Secretary-General of the Ramsar Convention, which will continue to provide funds for the Associate Ramsar Officer.
- Further important partnership activities included publication of the *Pacific Island Mangroves in a Changing Climate and Rising Sea Report* prepared by the UNEP Regional Seas Programme in cooperation with SPREP and the Western Pacific Regional Fishery Management Council.
- The Pacific Invasives Learning Network (PILN) continued to develop and is shaping up to be a model capacity development approach for dealing with region-wide issues such as invasive species.
- Although activities have not yet commenced, funding arrangements were finalized for the CRISP project, a primary area of responsibility for the new CRMO.
- Continuing to strengthen the NBSAP process with national agencies and the Roundtable for Nature Conservation.

PROGRAMME 1

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ISLAND ECOSYSTEMS

- Many island Members benefited from SPREP's ongoing support for training and capacity building including country-to-country training attachments.
- Many wide-ranging education and communication activities were undertaken, including curricula reviews in five countries, communications capacity building for 12 countries and territories, and production of education and awareness resources.
- The Pacific Environmental Information Network (PEIN) project continued to provide support to island Members, including establishing databases and implementing a training attachment programme.

Two disappointments in 2006 were the removal of the regional Pacific Invasive Species Management (PISM) project from the GEF pipeline, despite its approval as a PDF-B, and the failure to secure RNHP funds from Australia for the Aleipata Islands rat eradication programme in Samoa. The PISM project is being reassessed in collaboration with Members for resubmission to GEF given island members continued expression of priority for invasives work.

Comparative financial analysis

Total Budget	Actual Expenditure	Rate of spending
US\$2,860,834	US\$2,560,070	90%

PROGRAMME 1

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ISLAND ECOSYSTEMS

Component: 1.1 – Terrestrial ecosystems management

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

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
				Budget	Actual
1.1.1 Key terrestrial ecosystems conserved.	<ul style="list-style-type: none"> Resources available to enable options for assistance to be developed. 	<ul style="list-style-type: none"> Island Biodiversity Officer commenced August 2006 – position to provide support to Members for terrestrial ecosystem conservation. 			
			Personnel Costs	11,015	11,661
			Operating Costs	3,500	15,977
			Capital Costs	0	139
			Sub Total	14,515	27,777
<i>(Expenditure of this output should be taken together with the output below)</i>					
1.1.2 Increased use of sustainable approaches in the management of natural resources.	<ul style="list-style-type: none"> Effective NBSAP meeting involving all NBSAP Coordinators held with Roundtable Meeting in Fiji – based on meeting evaluation. Improved communication, sharing of lessons and experiences between PICs through functioning NBSAP network. Support provided to at least 5 countries. 	<ul style="list-style-type: none"> NBSAP working group convened July 2006 in Suva. Meeting report completed and circulated. Improved communication supported through Roundtable NBSAP email group. Planning underway with Niue to support the review of their NBSAP in the first half of 2007. Proposal prepared for EDF 10 consideration to support NBSAP implementation. Solomon Islands being assisted to undertake its NBSAP. <p><i>[Not having the invasive species officer on board during the year made it difficult to achieve more in these activities and indicators]</i></p>			
			Personnel Costs	31,173	30,984
			Operating Costs	58,250	21,692
			Capital Costs	0	0
			Sub Total	89,422	52,676

PROGRAMME 1

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ISLAND ECOSYSTEMS

Component: 1.2 – Coastal and marine ecosystems

Objective: Promote and support the sustainable management and conservation of coastal and marine ecosystems

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)																	
Programme Component: 1.2 – Coastal and marine ecosystem management																				
1.2.1 Key coastal and marine ecosystems conserved.	<ul style="list-style-type: none"> At least one community in up to four countries (Solomon Islands, Niue, FSM (Yap) and Vanuatu) participating in the IWP actively managing local coastal areas and resources based on an assessment of root causes for non-sustainable resource use Recovery in resource status demonstrated through periodic monitoring relative to baseline situations in locally managed marine areas in up to four countries participating in the IWP. IWP Terminal Reports describe processes and outcomes associated with locally managed sustainable coastal resource use and conservation initiatives. 	<ul style="list-style-type: none"> Communities in Yap (FSM), Vanuatu, Niue and Solomon Islands, implemented local management plans to sustainably manage their coastal and marine resources in collaboration with relevant government agencies. Resource surveys continued and data collected used in support of awareness raising activities. Data from resource surveys in Crab Bay Vanuatu, show that that the populations of land crabs are increasing significantly as a result of the IWP-supported pilot project. Two workshops were organized to identify and document Lessons learned and best practices from all IWP country projects including those dealing with coastal fisheries issues. A third workshop to consolidate and share these lessons was held in December 2006. 		<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>93,821</td> <td>115,303</td> </tr> <tr> <td>Operating Costs</td> <td>544,582</td> <td>301,276</td> </tr> <tr> <td>Capital Costs</td> <td>1,500</td> <td>12,332</td> </tr> <tr> <td>Sub Total</td> <td>639,904</td> <td>428,911</td> </tr> </tbody> </table>		Budget	Actual	Personnel Costs	93,821	115,303	Operating Costs	544,582	301,276	Capital Costs	1,500	12,332	Sub Total	639,904	428,911	
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<i>(Expenditure of this output be taken together with the next output. USD29,100 anticipated from AFD not received in 2006 but in 2007)</i>																				

PROGRAMME 1

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ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)
	<ul style="list-style-type: none"> • Review/development of management plans for Ramsar sites in at least 2 signatory countries and at least 3 non-signatory countries progressed to accession to the Ramsar convention. • Resources available to enable options for assistance to be developed. • Reefbase-Pacific commenced and identification of key marine key coastal and marine ecosystems started 	<ul style="list-style-type: none"> • Kiribati and Tonga were assisted with Ramsar Small Grants fund (SGF) projects. The Kiribati proposal was on preparatory assistance towards accession to the Ramsar Convention. • Tonga was assisted to wrap up their SGF Project and new daily contact initiated to progress remaining steps towards Ramsar accession. • Samoa assisted to complete their Ramsar Information Sheet (RIS) for their first Ramsar site, Lake Lanotoo and submitted to the Ramsar Secretariat. • Assisted Marshall Islands and Samoa with process and consideration of second Ramsar site nominations. • Management planning/review for sites due to occur in 2007 largely due to lack of resources, information on status of site management is currently being sought from contracting parties. This issue will be addressed through the proposed Ramsar site/ Wetland managers' workshop (2007). • Funds secured to hold a protected areas workshop in Marshall Islands. • Facilitated a wetland practitioner exchange between Kiribati and Tuvalu to share lessons learnt and experiences in partnership with FSPI. • Support and advice provided to the Pohnpei Conservation Society (PCS) on their efforts to establish and manage community mangrove reserves (MMRs). • New Memorandum of Cooperation for 2006-2008 between SPREP and the Ramsar Secretariat finalized and officially endorsed by both parties. • Coordinated proposals from PIC Ramsar Parties for 2006 round of the Ramsar Small Grants Fund. • Reefbase to start in 2007 – delayed by funding availability. 	

PROGRAMME 1

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ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)
	<ul style="list-style-type: none"> • Programme of activities to support community based management commenced in at least one site in the French territories • Resources identified and secured to support regional networks. • Approach and activities identified with SPTO • Discussion papers prepared and considered by MSWG, Roundtable and member countries and resources identified. 	<ul style="list-style-type: none"> • Preliminary discussions held with officials from New Caledonia, Wallis and Futuna and French Polynesia on in-country activities at the IFRECOR meeting in New Caledonia and during the 17th SPREP Meeting. Actual activities to await CRISP implementation. • Resources were identified for SPREP to convene a meeting of Pacific SocMon (involving GCRMN and LMMA) during the ITMEMS meeting in Mexico. Resources were also identified to produce the Socio-economic monitoring guidelines for the Pacific region and a reviewing workshop. • LMMA representatives were funded through World Fish Centre (WFC) to attend the International Tropical Marine Ecosystems Management Symposium held in Mexico. SPREP and the University of Washington convened a workshop on coastal fisheries and aquaculture featuring lessons learnt from the Pacific region on LMMA community based management. • Resources secured for attendance of Pacific Island networks representative to relevant meetings; • Database of the Pacific Islands Marine Resource Information System (PIMRIS) successfully loaded onto the SPREP PEIN website providing one stop online access to both the PIMRIS and PEIN databases. • Informal discussions and information exchange have taken place and will continue into 2007. • A working paper was tabled and approved by the 17th SPREP Meeting on the development of a regional framework to support national implementation of MPAs. 	

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ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)																	
	<ul style="list-style-type: none"> Lessons learnt, tools and techniques in coastal and marine management integrated into the adaptation activities by the PICs 	<ul style="list-style-type: none"> Support given to the coastal management aspects of the Pacific Adaptation to Climate Change project during its design phase (four countries focussing on adaptation and coastal management). Funding sourced from McArthur Foundation for two activities related to integrated coastal management and climate change adaptation: <ul style="list-style-type: none"> a vulnerability assessment of marine biodiversity from climate change impacts in particular socio-economic and institutional aspects of the vulnerability assessment. Enhancing coastal and marine ecosystems resilience to climate change impacts through strengthened coastal governance and conservation measures. 																		
1.2.2 Integrated coastal management enhanced	<ul style="list-style-type: none"> IWP reports describing governance in relation to ICWM in at least three PICTs. At least two IWP participating countries (Cook Islands and Samoa) have developed and adopted an integrated framework for coastal and watershed management. Refined Programmatic Strategies reflecting an integration of lessons and best practice information from the IWP. Case studies for enhancing institutional capacity for ICM policy and programme completed and outcome disseminated. 	<ul style="list-style-type: none"> IWP governance reports for Fiji, Solomons and Vanuatu were completed in 2005. Reports will be published in 2007. Cook Islands adopted and implemented a management plan for the Takuvaine watershed. Management plan and associated regulation were endorsed by Cabinet and signed on 21 December. Discussions held with relevant SPREP programme staff to find ways for integrating lessons and best practices from IWP to Secretariat's on-going work. An internal SPREP-UNDP workshop will be conducted in February 2007 to discuss ways of integrating IWP experience into the other work of SPREP. Activity deferred until CRISP funds are received in 2007. 	<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>69,742</td> <td>34,313</td> </tr> <tr> <td>Operating Costs</td> <td>445,011</td> <td>525,418</td> </tr> <tr> <td>Capital Costs</td> <td>1,500</td> <td>0</td> </tr> <tr> <td>Sub Total</td> <td>516,253</td> <td>559731</td> </tr> </tbody> </table> <p><i>(Expenditure of this output to be read together with those of the previous output)</i></p>				Budget	Actual	Personnel Costs	69,742	34,313	Operating Costs	445,011	525,418	Capital Costs	1,500	0	Sub Total	516,253	559731
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PROGRAMME 1

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ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)
	<ul style="list-style-type: none"> • Case studies on the economic evaluation of coastal and marine resources and tools for integration in decision making completed at least in one Territory and on PIC and outcomes disseminated • Support for capacity assessment in 14 countries • Protocols for engagement of countries and Territories and adoption of results and lessons learnt developed and agreed to by CRISP partners • Communication strategy for CRISP developed and activities started. • Collaborations with the US and US territories identified and supported. 	<ul style="list-style-type: none"> • The following reports by IWP have been released on the SPREP website: <ol style="list-style-type: none"> 1. <i>An economic evaluation of watershed pollution in Rarotonga, Cook Islands;</i> 2. <i>The governance of coastal resources in Fiji;</i> 3. <i>Coastal governance in Solomon Islands – an evaluation of the strategic governance issues relating to coastal management;</i> 4. <i>Evaluating the governance of coastal resources and environments in Vanuatu</i> • Undertook in-country visits to Kiribati, Solomon Islands and Vanuatu to facilitate the development of pilot projects under SPREP-UNEP GPA MoU on regional implementation of the global plan of Action. UNEP-GPA-SPREP MoU has been renewed by the GPA Office. • SPREP/FSPI Report on financial analysis of coral trade in Fiji and Solomon Islands was launched by FSPI in Fiji. SPREP presented the outcomes of the study in a workshop session on Pacific coastal fisheries and aquaculture issues at ITMEMS. • Provided guidance as requested on marine and coastal related issues for NCSA implementation in collaboration with HRD/TO involving 14 countries. • Deferred to 2007 because of delay in receipt of funds. • Activity not started due to continuing delay in payment of AFD-UNF-ICRAN funds under CRISP. • Planning underway for Year of Coral Reef 2008 with US Coral Reef Taskforce and the US All Islands Committee Chair. 	

PROGRAMME 1

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ISLAND ECOSYSTEMS

Programme Component: 1.3 – Species of Special Interest

Objective: Promote and foster conservation of island biodiversity

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)																
Programme Component: 1.3 – Species of Special Interest																			
1.3.1 Threatened species managed and conserved.	<ul style="list-style-type: none"> • Technical assistance available provided to at least 5 PICTs in a timely and effective manner. • Key endangered species recovery plans developed, supported and implemented. • Data and documentation on regional summary of threatened species status, distribution and key threats available and used. 	<ul style="list-style-type: none"> • Provided assistance to Tonga to review the number of whale watching licences for Vava'u as requested. • Providing technical assistance for Samoa as requested on cetacean stranding. • Secured funding and arranged venue for 2 country attachments on turtle nesting survey for Tonga/Tuvalu officers to Solomon Islands. • Website set up as an information node for Pacific Bats, as part of awareness raising of the conservation issues of Pacific bats. • MoU between BirdLife International and SPREP finalized for signing in 2007. • Anecdotal information from IWP Vanuatu suggests increased sightings of marine turtles in Crab Bay area as a result of traditional bans on fishing in the area. • Satellite tagging undertaken as part of the Year of the Sea Turtle campaign in Samoa and French Polynesia. • Movements of satellite-tagged turtles posted on SPREP website. • Data from returned metals tags to be plotted in 2007 to show turtle movements. 	<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>79,659</td> <td>83,595</td> </tr> <tr> <td>Operating Costs</td> <td>59,506</td> <td>170,651</td> </tr> <tr> <td>Capital Costs</td> <td>1,200</td> <td>967</td> </tr> <tr> <td>Sub Total</td> <td>140,365</td> <td>255,213</td> </tr> </tbody> </table> <p><i>(Output manager was able during the year to raise considerable additional funds that allowed more work to be done than planned)</i></p>			Budget	Actual	Personnel Costs	79,659	83,595	Operating Costs	59,506	170,651	Capital Costs	1,200	967	Sub Total	140,365	255,213
	Budget	Actual																	
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PROGRAMME 1

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ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)
	<ul style="list-style-type: none"> • Reports to Roundtable for Nature Conservation on progress in the Bird Conservation Working Group. • Key sites supporting aggregations of threatened species/ecosystems identified and major threats identified and addressed. • Request from PICs addressed and training/workshop completed for at least one sub-region. • Regional and national action plans for dugongs, cetaceans (whales and dolphins) and turtles developed, supported and implemented. 	<ul style="list-style-type: none"> • Discussions undertaken with key individuals to improve progress reporting of bird working group. • Due to lack of funds, no sub-regional/regional consultations were conducted but in-country training on the regional turtle database (TREDS)] conducted for relevant environment and fisheries staff in Vanuatu, Samoa, American Samoa, French Polynesia and Fiji. • No specific requests received from PICTs. However, turtle survey in-country attachments funded for Tonga and Tuvalu officers to Solomon Islands. • Supported a Fiji national 1-week marine turtle conservation training workshop and funded participation of officers from Solomon Islands, Tonga, Tuvalu and Samoa, in collaboration with USP. • Facilitated and financed satellite-tagging training in Samoa and French Polynesia. • Provided assistance to Samoa on developing marine species management plans. • Facilitated partners meeting to update technical information on cetaceans in the region, involving experts. The results will feed into the review of the regional Whale and Dolphin Action Plan scheduled for early 2007. • Secured funding and collaboration of partners for 2 regional training workshops with PDCT-NZ, NOAA-US, DOC-NZ, DEH-Australia, IFAW, SPWRC, WDCS and WSPA on: <ul style="list-style-type: none"> o capacity building on cetacean research and management, and o managing cetacean strandings. • Supported the review of measures for marine mammal conservation, protection and management in the Pacific Islands region in collaboration with IFAW. • Supported the review of Pacific Islands Whale Watch Tourism in collaboration with IFAW, SPTO & SPWRC. 	

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ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
				Budget	Actual
1.3.2 Threat posed by invasive species reduced.	<ul style="list-style-type: none"> Regional invasive species, strategy revised, supported and implemented. National invasive species programmes and strategies developed and implemented. Tools and techniques to address key Pacific invasive species developed and shared. Regional and national capacity to prevent, quickly respond to, control and eradicate invasive species strengthened. Management measures for Invasive Marine Species provided to all PICs. Regional Strategy on Shipping Related Invasive Marine Species formulated. 	<ul style="list-style-type: none"> Deferred to 2007 when the Invasive Species Officer commences work. Activities undertaken through the Pacific Invasives Learning Network (PILN): <ul style="list-style-type: none"> Pohnpei invasive species action plan drafted. Palau national invasive species committee action plan drafted. GEF Pacific Invasive Species Management (PISM) project delayed due to removal from GEF funding 'pipeline' – consultations with countries continuing. Evaluation made of benchmarks for the PILN partners relationship. Project management support given to the Aleipata Rat Eradication project in Samoa. Marshall Islands multi-agency workshop held to raise awareness of invasive species issues in country. PILN established as a partner in an RNHP funded project using skill sharing to eradicate rats on 6 atolls in Pohnpei. Project will take place January – February 2007. Country visits made to 5 of the initial PILN founding teams and to 4 of the second group of teams. Impact indicators for the PILN network identified and data collection begun. Ongoing national training courses on shipping-related marine issues. . Regional strategy on Shipping Related Invasive Marine Species was presented and endorsed at the 17SM. 			
			Personnel Costs	96,601	50,027
			Operating Costs	196,242	281,677
			Capital Costs	3,300	107
			Sub Total	296,143	331,811
			<p><i>(Although \$100,000 of this output budget was unsecured, the staff contributing to this output raised considerable additional funds that enabled both planned and additional work to be done)</i></p>		

PROGRAMME 1

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ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
				Budget	Actual
1.3.2 Effective management of migratory populations.	<ul style="list-style-type: none"> Regional mechanisms and action plans developed for key bird localities or species. Key migratory species habitat identified and included in management agreements. Resources available to enable options for assistance to be developed. Engagement of CMS secretariat and support of key stakeholders towards the development of a CMS MoU for marine turtles. Turtle database on going and demonstrated regionally and beyond. 	<ul style="list-style-type: none"> Activity awaiting finalization and signature of MoU with BirdLife International. Distributed 3650 titanium flipper tags and 34 tag applicators sent out to Tuvalu, Vanuatu, Palau, Fiji, Samoa, New Caledonia, New Zealand, French Polynesia, FSM and Solomon Islands. Purchased and distributed 4000 tags, 100 tag applicators and 100 T-shirts for the tagging programme. Report recovery of tags to SPREP members and individuals concerned when a tag recover is reported. Facilitated and provided advice to SPREP dugong range states and territories for CMS MoU on Dugongs before and during the MoU negotiation meeting. Provided statements encouraging SPREP dugong range members to consider signing the CMS Dugong MoU. In collaboration with IFAW. Facilitated the finalization and opening for signing of the MoU under CMS for the Conservation of Cetaceans and their Habitats in the Pacific Islands Region at 17th SM where 9 Members signed. Negotiations initiated with CMS and Oceania CMS parties for the development of a marine turtle MoU under CMS. Installed TREDIS version 3.3 in Vanuatu, Samoa, French Polynesia and Fiji. Trial of TREDIS in Vanuatu, Samoa, American Samoa, French Polynesia and Fiji is ongoing with regular updates using FTP. Development of TREDIS ongoing and a 'completed' version will be presented to member countries at the review of the Marine Species Action Plans in March 2007. Information on the development of TREDIS was documented on the 'Turtle Talk' newsletter. Funding secured for continuation of the Associate Turtle Database Operator position in 2007. 			
			Personnel Costs	62,769	61,506
			Operating Costs	59,506	43,967
			Capital Costs	1,200	213
			Sub Total	123,475	105,686

PROGRAMME 1

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ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)
	<ul style="list-style-type: none"> • Year of the Sea Turtle activities agreed and funding secured for implementation. • Ongoing linkages and information sharing with network partners. 	<ul style="list-style-type: none"> • Funding secured for YOST activities. • Coordinating committee established and YOST campaign plan finalized. • Launch of the 2006 Year of the Sea Turtle at SPREP and coordinated and provided assistance to national YOST launches in 12 member PICTs. • 7 satellite transmitters attached to 7 turtles for the Pacific YOST campaign, in Samoa (2) and French Polynesia (5), including 2 more planned to be conducted in the beginning of 2007 in Tonga (1) and Fiji (1), in collaboration with the Marine Turtle Research Program, NOAA, Honolulu. • Awareness and publicity materials produced and distributed. • 3 TV commercials produced and distributed for airing. • Turtle Talk Newsletter established • Established Coordinating Committee for the Year of the Sea Turtle campaign. • Marine Species Officer (MSO) and ATDO are members of the IUCN Marine Turtle Specialist Group. • Exchanged and shared information with IOSEA-MOU Secretariat on activities of the 2006 YOST. • YOST webpage under the SPREP website developed and operational. • Year of the Sea Turtle 2006 Campaign Plan finalized. • Pacific Islands cetacean list server network established at SPREP with 67 members. 	

PROGRAMME 1

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ISLAND ECOSYSTEMS

Programme Component: 1.4 – People and Institutions

Objective: Equip people and institutions of Pacific island countries and territories with capacity to manage their own environmental development

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
				Budget	Actual
Programme Component: 1.4 – People and Institutions					
1.4.1 Human resource development (HRD) strategies in environment departments developed and implementation supported.	<ul style="list-style-type: none"> Capacity development needs of environment departments in Niue, Solomon Islands, Tuvalu, Marshall Islands, Cook Islands, Tonga reviewed and priorities identified. 	<ul style="list-style-type: none"> Funds mobilized and transferred to support Niue pto build capacity to document and raise awareness of important environment and cultural sites and practices. Plan underway to review RMI Environmental Protection Agency Strategic Plan and HRD priorities. Funds mobilized and transferred to support Cook Is. Environment Dept., implement of training activities for outer island staff following a previous needs assessment.. Training activities have started and reports expected. Training provided to officers in Tonga to enable the identification of priority capacity needs under the NCSA project. Priority capacity development needs of Solomon Islands Environment Dept. identified and department is awaiting recruitment of new officers. By the end of 2006 these positions had not yet been filled. IWP supported scholarship students from PNG, Kiribati, Tonga, Fiji, Palau, Cook Islands, Tuvalu and Solomon Islands at various institutions in the Pacific. All except two of 11 students graduated in December 2006 or earlier. 			
			Personnel Costs	91,979	80,982
			Operating Costs	147,200	158,051
			Capital Costs	0	575
			Sub total	239,179	239,608
			<i>(Although \$60,000 was unsecured for this output, staff were nevertheless able to raise considerable additional funds to deliver on services and activities)</i>		

PROGRAMME 1

:

ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)
	<ul style="list-style-type: none"> • At least 6 training attachment activities implemented for Environment Department staff in countries that have identified training needs for staff. • 1 volunteer placed in Solomon Islands, Kiribati and Tonga assisting Environment Departments implement identified activities and assisting with capacity development of staff. 	<ul style="list-style-type: none"> • Training attachments arranged and carried out during the year benefited the following: field workers in Niue (invasives) Kiribati field staff (marine protected areas), Yap EPA staff (Invasives), Tonga and Tuvalu environment officers (marine turtle monitoring) • Assisted MSO to plan and implement attachments for officers from Tonga and Tuvalu to undertake training on turtle monitoring in Solomon Islands. • Training attachment programme involving FSM NGO Officer and American Samoa EPA planned in collaboration with Associate Ramsar Officer - attachments postponed to early 2007. • Collaborated with ESCO and IRCM to plan and implement attachments of 2 officers from Kiribati to SPREP in library management and communications - attachments postponed to early 2007. • Guide for training attachments reviewed and made available for use by Programme Officers. • Assisted IRCM to plan and evaluate training attachment of Tuvalu and Fiji officers in SPREP. • Secured resources for training attachments of EIA officers from Tuvalu and Solomon Islands in Suva, Fiji - to be implemented in 2007. • Funding transferred and local expert engaged to assist Kiribati Environment Dept with communications work.. The expert will train other staff in communications and awareness raising. • Funds secured and transferred to Tonga environment department to support development of SOE Report and related training activities. • Repetition 	

PROGRAMME 1

:

ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)
	<ul style="list-style-type: none"> • 14 countries assisted with their National Capacity Self Assessments on the UNFCCC, UNCBD, UNCCD and preparing final reports. • Environment Department staff in at least 4 countries attending training in Project Cycle Management and applying skills in work place. 	<ul style="list-style-type: none"> • In-country training in NCSA methods and tools provided for Samoa, Tonga, Solomon Islands, and RMI. Training planned for Fiji in August 2006 and Nauru and Tuvalu in September 2006 could not be implemented as countries had yet to receive funding to start the NCSA. • In-country training in NCSA methods and tools provided for Kiribati. • Facilitated national workshop to finalise thematic report and assist with planning for the Cross-cutting and Action Plan in Solomon Islands. • Planned with FSM to hold inception workshop in February 2007. • Facilitated stakeholder meetings in Niue to plan for the development of Thematic Assessment and Cross-cutting Assessment Reports and the Action Plan. • Supported training attachments in invasive species for the Pacific Invasive Learning Network. • Planned and implemented training activities to assist countries develop project proposals for Medium Sized Projects in Sustainable Land Management. • Conducted training in Samoa and Tonga for the development of UNCCD National Action Programmes. • Initiated discussions with JICA and USP for coordinated EIA capacity building initiatives in the region. • Supported MSO with planning of training on cetaceans. • Assisted PILN Coordinator to plan and implement capacity building activities for Yap (FSM), RMI and Niue. • Provided training for officers in Kiribati, RMI and Tuvalu for the development of UNCCD 3^d National Reports. • Assisted Government of Kiribati to develop a GEF Medium size proposal on capacity building for sustainable land management. 	

PROGRAMME 1

:

ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)																	
	<ul style="list-style-type: none"> At least six capacity development activities designed, implemented and evaluated that are addressing PICTs needs and are supported by officers. 	<ul style="list-style-type: none"> Designed training for handling of hazardous waste through the SPREP/Basel Regional Training Centre. Supported training attachments in invasive species for the Pacific Invasive Learning Network. Planned and implemented training activities to assist countries develop project proposals for Medium Sized Projects in Sustainable Land Management. Conducted training in Samoa and Tonga for the development of UNCCD National Action Programmes. Supported MSO with planning of training on cetaceans. Assisted PILN Coordinator to plan and implement capacity building activities for Yap (FSM), RMI and Niue. Provided training for officers in Kiribati, RMI and Tuvalu for the development of UNCCD 3^d National Reports. Assisted Government of Kiribati to develop a GEF Medium size proposal on capacity building for sustainable land management. 																		
<p>1.4.2 Regional and national environmental education, communications and awareness strategies developed and implementation supported.</p>	<ul style="list-style-type: none"> Curricula reflect principles of sustainable development with a greater awareness among teachers among sustainable development issues (in at least five countries and territories). Strengthened collaboration and partnerships with civil society (women and youth) and private sector. 	<ul style="list-style-type: none"> Reviews completed for Cook Islands, Samoa, Kiribati. Final reviews for Fiji and Vanuatu to be completed in March 2007. Final report to be distributed April 2007. Contributed to development of Pacific ESD Framework for the Pacific as member of ESD Working Group, endorsed by Education Ministers. Established partnership with key agencies –Pacific Youth Environmental Network (PYEN), UNEP (Regional office for Asia Pacific) and PACE-USP, SPC. Confirmation of partner support (in-kind, financial). Planning meeting conducted in November 2006 with key partners. Youth Leadership Forum taking place in Samoa in April 2007. 	<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>131,616</td> <td>101,434</td> </tr> <tr> <td>Operating Costs</td> <td>330,872</td> <td>108,643</td> </tr> <tr> <td>Capital Costs</td> <td>0</td> <td>0</td> </tr> <tr> <td>Sub Total</td> <td>462,488</td> <td>210,077</td> </tr> </tbody> </table> <p><i>(Expenditure under this output should be taken together with those of output 2.4.4. \$35,000 of the budget for this output remain unsecured at the end of the year)</i></p>				Budget	Actual	Personnel Costs	131,616	101,434	Operating Costs	330,872	108,643	Capital Costs	0	0	Sub Total	462,488	210,077
	Budget	Actual																		
Personnel Costs	131,616	101,434																		
Operating Costs	330,872	108,643																		
Capital Costs	0	0																		
Sub Total	462,488	210,077																		

PROGRAMME 1

:

ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)
	<ul style="list-style-type: none"> • Increased capacity of National Contact Points for EE/ESD in education and communications. • Number of people accessing database of experts. • Number of resources developed for countries and territories (pertaining to national strategies for education and communication). 	<ul style="list-style-type: none"> • Coordinated three communications workshops: non-atolls in Suva, atolls in Kiribati, and Cook Islands national communications workshop attended by more than 100 participants. Workshops were made possible through funding from IWP as part of 'Mainstreaming IWP' initiative. • Developed communications training guide for workshop participants. . • Facilitation of Climate Change Communications Workshop with Samoa • Supported facilitation of Kiribati communications specialist. • Developed listserv of environmental education and communications professionals in the Pacific. • <i>Going into the Mangroves</i> education kit for upper-primary, lower-secondary levels in Samoa finalized and launched with teacher-training and media. • Developed and submitted <i>Pacific Schools for a Sustainable Future</i> pilot programme focused on schools-based waste management. • Developed information booklet on Samoa's regulations on plastic bags. • Finalisation of <i>Pacific Forever: exploring environment for sustainable development in the Pacific</i>. Liaised with key partners for funding support for this kit: SOPAC, UNESCO, UNEP. • Prepared <i>Pacific Sea Turtle</i> Education Kit. • Prepared <i>Pacific Environmental Communications Guide</i>. • Prepared draft <i>Climate Change Communications Guide</i>. 	

PROGRAMME 1

:

ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)
	<ul style="list-style-type: none"> • Phase 1: Awareness Articles and radio programmes in national and regional media; increased utilisation of IWP web pages; number and quality of project videos broadcast on national and regional media; community communications activities (community theatre, competitions etc), number of print materials etc. • Phase 2: Social Marketing Campaigns Campaign development workshops, Campaign Teams assembled, Audience Research & Pre-testing completed, Number of media and campaign activities completed, Monitoring & Evaluation Programmes Implemented. • IWP web site statistics demonstrate increased utilisation of site-based IWP materials. • Number of IWP-related articles in regional magazines. • Number of IWP-related articles in national media. • Number and quality of videos using IWP source material. 	<ul style="list-style-type: none"> • Developed Turtle Bag initiative (with Solid Waste Officer), as part of the Pacific Year of the Sea Turtle activities in Samoa. Secured funding and support from private sector and media, coordinated distribution, coordinated materials and media, liaised with MNREM regarding supporting materials, coordinated launch etc. • Liaised with American Samoa, Kiribati and Fiji regarding replication of Turtle Bags in these countries. • Supported integration of IWP Lessons Learnt through re-development of <i>Social Marketing Guide of the Pacific</i>. In Kiribati, the IWP Kiribati Communication Officer has been retained by government to help development of a communications and social marketing campaign plan for the Ministry of the Environment, following the successful implementation of the IWP communications strategy. • IWP website utilization averaged 35,000 successful hits per quarter in 2006. Website statistics (see above) confirm increased utilization of site-based IWP materials. • Two IWP-related articles prepared and published by Island Business. • Communication campaign development workshops undertaken for Tuvalu and Kiribati while awareness raising initiatives (in some cases, involving the media) were carried out in the Cook Islands, Fiji and Tonga. • IWP video and brochure completed and a number of radio and TV programmes broadcasted by country projects. • Three country videos prepared during period. 	

PROGRAMME 1

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ISLAND ECOSYSTEMS

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)																	
	<ul style="list-style-type: none"> Communication strategies supported and material produced using material from the coastal and marine sub-programme. 	<ul style="list-style-type: none"> Produced <i>Island Life</i> materials: fact sheets, media releases, news articles, promotional material (banner, postcards, posters), coordination of <i>Postcards from the Future</i> youth activity, development of documentary, case studies, multimedia presentation. Coordinated materials/launch/activities for the 2006 Pacific year of the Sea Turtle, including media, materials, newsletters, fact sheets, drafted Pacific Turtle Education Kit (jointly developed with WWF – launched in March 2007), turtle education reader, television commercials, “Turtle song” with video clip. Support provided to international days: World Wetlands Day, World Environment Day. Worked with Pacific Futures Programme to develop waste education kit including education kit, animated doco and 30 second TVCs. Supported the development and finalisation of the SPREP Corporate Communications Strategy. Presentation by Pacific IWP at First World Congress on Communications for Development, Rome, Italy. 																		
<p>1.4.3 Regional and national environmental knowledge management capacity, clearinghouses and information strategies developed and implementation supported.</p>	<ul style="list-style-type: none"> Number countries effectively implementing integrated national clearinghouses. 	<ul style="list-style-type: none"> 4 databases established in the Environment Quality Protection Board (EQPB) and the Bureau of Marine Resources in Palau. Assessment undertaken in FSM and programme initiated for establishing an integrated national clearinghouse. PEIN clearinghouse integrated with the existing Biodiversity Clearing House Mechanism hosted by the College of Micronesia and network expanded to include all 4 states in 2007. Assessments conducted and equipment/database installations and training (PEIN Phases I & II) in the following countries: Fiji, Samoa, Niue, the Republic of the Marshall Islands, Palau, Tuvalu, and the Federated States of Micronesia. PEIN continued to assist SPREP's programme areas especially in-country work where the PEIN is establishing integrated clearinghouse mechanisms and networks between related departments (e.g., linking Dept. of Agriculture to the PEIN network in Samoa and Niue). 	<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>88,253</td> <td>91,642</td> </tr> <tr> <td>Operating Costs</td> <td>250,837</td> <td>149,695</td> </tr> <tr> <td>Capital Costs</td> <td>0</td> <td>107,243</td> </tr> <tr> <td>Sub Total</td> <td>339,090</td> <td>348,580</td> </tr> </tbody> </table> <p><i>(The expenditure shown under capital were budgeted for under operating costs and relate to the hardware component of the PEIN project)</i></p>				Budget	Actual	Personnel Costs	88,253	91,642	Operating Costs	250,837	149,695	Capital Costs	0	107,243	Sub Total	339,090	348,580
	Budget	Actual																		
Personnel Costs	88,253	91,642																		
Operating Costs	250,837	149,695																		
Capital Costs	0	107,243																		
Sub Total	339,090	348,580																		

PROGRAMME 1		: ISLAND ECOSYSTEMS	
Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)
	<ul style="list-style-type: none"> 8 Member countries operating effective environmental information resource centre. 	<ul style="list-style-type: none"> 4 country attachments completed to support resource centre development: 3 to the Secretariat (Fiji, Tuvalu and FSM) and 1 country-country attachment between Samoa and Tuvalu. PEIN/Tuvalu webpage created for environmental information storage and sharing. Samoa learnt server setup skills from Tuvalu. 	
TOTAL PROGRAMME 1			
			Budget
			Actual
			Personnel Costs
			756,627
			661,447
			Operating Costs
			2,095,507
			1,777,047
			Capital Costs
			8,700
			121,576
			TOTAL
			2,860,834
			2,560,070

2. PACIFIC FUTURES

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

The Pacific Futures Programme focuses on securing a healthy Pacific islands environment for present and future generations.

The Programme addresses two of the key medium/long-term environmental issues identified by SPREP Members in the regional Action Plan: climate change and pollution/waste management.

In terms of climate change, 2006 saw a significant increase in global awareness and concern, sparked by the release of a major report in the UK (the Stern Report) and the awareness raising activities of former US Vice President Gore. This set the scene for programme work on climate change adaptation and mitigation (through the use of renewable energy sources) as well as high level policy and support for international negotiations.

Pollution prevention and waste management remained a high priority issue, with ongoing attention on management of hazardous chemicals, marine pollution and solid waste.

The Pacific Futures Programme also focuses on improving environmental governance. This ranges from providing support to countries for participation and compliance with international environmental conventions, through to assistance with environmental policy, planning and legal/regulatory frameworks. A significant element of this work is in mainstreaming environmental issues into national sustainable development strategies and the like. Programme staff also provide technical support for specific tools and initiatives such as environmental impact assessments and state of the environment reporting.

Selected highlights for 2006 include:

- Development of a major funding proposal to the GEF on climate change adaptation; the Pacific Adaptation to Climate Change (PACC) project.
- Final approval of the Pacific Islands Greenhouse Gas Abatement Renewable Energy Project (PIGGAREP), designed to address barriers to the use of renewable energy technologies,
- Ongoing development of a strategic approach to the communication of climate information in association with national meteorological services in the region.
- Gaining additional funding to extend the SPREP's support for the regional strategy to phase out ozone depleting substances,
- Provision of support to members in gaining access to GEF funding; including agreement to the appointment of a GEF Support Adviser within the Pacific Futures Programme,
- Providing support for island member countries' participation in international conventions; in particular the at the Conference of Parties to the UN Biodiversity and Climate Change Conventions, but also other conventions dealing with specific aspects of biodiversity, chemicals/waste, etc.
- Support for regional conventions and the operation of the Joint Basel/Waigani centre for technology transfer,

PROGRAMME 2

:

PACIFIC FUTURES

- Regional coordination through roundtables and other meetings/workshops,
- Assisting development of National Waste Strategies,
- Ongoing participation in the Pops in PICs project,
- Conclusion of a regional strategy on shipping-related marine invasive species,
- Training in chemicals handling and waste management,
- Funding agreement for a regional project on electronic waste,
- Support for legislative reviews and compliance,.
- Specific waste initiatives: options for waste on atolls - focussing on waste minimisation, use of plastic bags, recycling, and
- Regional collaboration with CROP agencies on energy, water/waste, climate change, the Pacific Plan etc.

In terms of programme management 2006 has seen consolidation of the Pacific Futures Programme team with increased focus on medium term objectives and promoting linkages of key work areas (such as climate change and biodiversity) within the organisation and beyond.

New staff have been recruited to work on climate change and sustainable development, but gaps remained in the areas of environmental policy/planning and monitoring/reporting during 2006.

Total Budget	Actual Expenditures	Rate of spending
USD3,323,628	USD3,165,966	95%

PROGRAMME 2

:

PACIFIC FUTURES

Component: 2.1 – Managing multilateral environmental agreements and regional coordination mechanisms

Objective: Increase PICTs capacity to manage MEAs and other relevant regional mechanisms and international agreements

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
Programme Component: 2.1 – Multilateral environmental, international agreements and regional coordination mechanisms					
2.1.1 Management of multilateral environmental agreements (MEAs) and relevant international agreements by PICTS supported.	<ul style="list-style-type: none"> • A plan of assistance ready by early 2006. • At least 3 activities commenced. • Preparatory meeting held which enables effective participation in CBD COP 8. • PICTs supported through CBD process and one high profile side event held. • At least 5 case studies developed. 	<ul style="list-style-type: none"> • Legal assistance provided to support member countries participation in the Convention on Biodiversity and pollution related conventions. • 2' MEA activities commenced; negotiations training (Marshall Islands, FSM and Fiji); Tonga work on integrated law on chemical conventions. • Preparatory meeting held in Nadi. Based on evaluation, it was very informative and enabled participants to adequately prepare for COP 8, to lobby and strategise where relevant, and to mobilize national level support. • Support provided to countries at COP 8. High level side event held on leadership in Island Biodiversity and another day long side event held on community level island biodiversity with UNDP Equator Initiative and was considered highly successful, based on verbal feedback from participants. • COP 8 saw the adoption of the Programme of Work on Island Biodiversity. This represented the culmination of several years' work by Pacific Island Countries, global SIDS, NGOs and SPREP. This provides a globally agreed platform for biodiversity work for the Pacific region. • Side event presenting selected case studies was held at COP 8 during Equator Initiative Community Tabu. Case studies published by SPREP after COP 8 under the title "Island Life: Celebrating Pacific Island Biodiversity: case Studies of island life", which was distributed to all members. 		Budget	Actual
			Personnel Costs	103,318	105,673
			Operating Costs	258,034	494,808
			Capital costs	600	7,595
			Sub Total	361,953	608,076
<p><i>(Again staff contributing to this output were able to raise considerable additional funds to accomplish these achievements relative to budgeted activities. Expenditure for this output to be taken together with output 2.1.4)</i></p>					

PROGRAMME 2

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PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)																	
	<ul style="list-style-type: none"> NAPs produced in at least 4 PICs. Draft framework for the SRAP presented to the 17th SPREP Meeting. At least 10 PIC representatives to CRIC 4. 	<ul style="list-style-type: none"> National Action Programme (NAP) for UNCCD land degradation completed by Samoa and officially launched. Tonga and Kiribati have developed draft NAPs and undertaking final revisions Cook Islands, FSM, RMI, Nauru and Vanuatu are developing their draft NAPs for completion in 2007. Regional consultations for the development of Sub-Regional Action Programme (SRAP) has been rescheduled for 2007 when the majority of countries have completed their NAPs. Delegates from Fiji, FSM, Cook Islands, Niue, Kiribati, Samoa, Palau, Vanuatu, Nauru and Tuvalu participated in the CRIC5 preparatory meeting in Bangkok 2006 for the Asia Pacific Region. The CRIC 5 meeting was re-scheduled for March 2007. 																		
<p>2.1.2 Implementation of the Apia, Noumea and Waigani Conventions supported.</p>	<ul style="list-style-type: none"> Report on what activities were completed. A successfully concluded COP. Report on what activities were completed. A plan ready by early 2006. A plan ready before the end of 2006. 	<ul style="list-style-type: none"> Report on Apia Convention activities completed and presented at COP8. Concept paper delivered at COP8 setting out options for the future of the Convention. The CoP considered the paper however agreed instead to suspend the Convention indefinitely. Apia Convention COP 8 successfully conducted. Report on Noumea Convention activities completed and presented at COP 8. Amendments to the Convention protocols on dumping and pollution emergencies considered, adopted and signed after being held over from the 2005 Conference of Plenipotentiaries – now open for ratifications. Coastal and marine work consistent with the Noumea Convention carried out through integrated programmatic work described under component 1.2. Awaiting placement UNEP officer in 2007 before planning joint UNEP-SPREP activities under the Noumea Convention. 	<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>31,198</td> <td>32,229</td> </tr> <tr> <td>Operating Costs</td> <td>50,644</td> <td>95,454</td> </tr> <tr> <td>Capital Costs</td> <td>0</td> <td>0</td> </tr> <tr> <td>Sub Total</td> <td>81,842</td> <td>127,683</td> </tr> </tbody> </table> <p><i>(The staff were again successful in raising additional funds to allow for more activities and services to be provided)</i></p>				Budget	Actual	Personnel Costs	31,198	32,229	Operating Costs	50,644	95,454	Capital Costs	0	0	Sub Total	81,842	127,683
	Budget	Actual																		
Personnel Costs	31,198	32,229																		
Operating Costs	50,644	95,454																		
Capital Costs	0	0																		
Sub Total	81,842	127,683																		

PROGRAMME 2

:

PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)																
	<ul style="list-style-type: none"> • A successfully concluded COP. • Report on what activities was completed. • National Workshop concluded. • Consultant hired to assist in drafting the Framework. • Progress on at least three recommendations. • One new Party to either Convention. • A successfully concluded COP. 	<ul style="list-style-type: none"> • Noumea Convention COP 8 successfully conducted. • Report on progress of Waigani Convention activities arising from COP 2; report completed and presented at COP 3. • Tonga workshop on chemical MEAs concluded (ref component 2.1.1) • Framework on chemical MEAs completed. <p>Three STAC 1 recommendations were actioned:</p> <ul style="list-style-type: none"> • strengthened collaboration with the Secretariats of the Stockholm and Basel Conventions • Cooperated with the Stockholm Convention Secretariat regarding assistance to countries in finalising National Implementation Plans • secured funds to hold a workshop on reporting and inventories of hazardous wastes. • No new Parties to either the Waigani or Basel Conventions. Palau investigating ratification of Basel Convention. Vanuatu investigating ratification of Waigani. • Waigani Convention COP 3 successfully concluded. 																	
<p>2.1.3 PIC environmental legislation enhanced to meet MEA and International Development Goal obligations and objectives.</p>	<ul style="list-style-type: none"> • A timetable of activities drawn up in consultation with each officer within SPREP that requires such assistance. • Liaison with appropriate regional or national personnel in determining the optimal way of delivering this assistance. • A legal web page developed with relevant legal information (MEAs, coordination mechanisms, national laws, etc). <ul style="list-style-type: none"> ▪ Laws drafted in a form ready for submission to the appropriate legislative body in at least 2 countries. • All requests promptly responded to. 	<ul style="list-style-type: none"> • A timetable of assistance drawn up in relation to biodiversity and pollution prevention. • MEA assistance provided to 3 countries by way of negotiations training and to the region by way of reporting assistance. • Legal web page completed (to assist with queries on MEAs and domestic laws). • Assistance provided to one country (Nauru) with respect to environmental legislation. • There were several requests from PICs, which were answered promptly. The 2 most significant requests were from Nauru (Environment Act) and Tuvalu (ODS legislation). 	<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>31,198</td> <td>32,269</td> </tr> <tr> <td>Operating Costs</td> <td>19,238</td> <td>13,330</td> </tr> <tr> <td>Capital Costs</td> <td>0</td> <td>0</td> </tr> <tr> <td>Sub Total</td> <td>50,436</td> <td>45,599</td> </tr> </tbody> </table>		Budget	Actual	Personnel Costs	31,198	32,269	Operating Costs	19,238	13,330	Capital Costs	0	0	Sub Total	50,436	45,599	
	Budget	Actual																	
Personnel Costs	31,198	32,269																	
Operating Costs	19,238	13,330																	
Capital Costs	0	0																	
Sub Total	50,436	45,599																	

PROGRAMME 2

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PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
				Budget	Actual
2.1.4 Coordination mechanisms supporting and harmonising regional environment and sustainable development policy and programmes enhanced.	<ul style="list-style-type: none"> • Effective Roundtable meeting held. • Roundtable management group meeting held, online inventory and volunteer tasks lists updated and reported, and working groups communicating effectively between meetings. • Roundtable meeting of the Coasts and Marine Working Group held. • Meeting reports for the CROP MSWG. • Annual reports to the SPREP Meeting on Secretariat activities associated with the PIROP. • Terminal Report for the IWP reports outcomes and issues associated with Project-related initiatives to address the root causes for priority environmental concerns identified in the 1998 SAP. 	<ul style="list-style-type: none"> • Roundtable for Nature Conservation (Roundtable) meeting held in Fiji involving donors, NGOs, CROP agencies and national biodiversity coordinators affirms outcomes of Monitoring and Evaluation exercise and confirms a new way forward for the Roundtable with greater focus on supporting countries with the implementation of National Biodiversity Strategies and Action Plans. • Roundtable webpage developed www.sprep.org/roundtable. Data and information needs of the Roundtable supported by the Pacific Biodiversity Information forum following a year of discussion leading to the tools being developed to be available on line and managed including the Pacific Protected Areas Database. • Online Inventory of Conservation Activities in the Pacific region available for input into and Volunteer Tasks Database developed. • Working group disbanded at last Roundtable meeting in July 2006 as it was no longer considered the most effective mechanism in light of other activities. • SPREP participated in meetings of the Land Resources WG, Sustainable Development WG and the Marine Sector WG. Minutes of all meetings are circulated to all participating agencies. Major achievement of the MSWG was development of a Blue sector initiative for EU support under EDF 10 • Information paper for SPREP meeting prepared on SPREP activities implementing the PIROP. Blue sector initiative to EDF 10 is designed to advance PIROP activities. • Terminal evaluation of the IWP commenced in May and by the time of writing, the report has not been received, although receipt of the report is expected in early 2007. IWP outcomes and issues associated with project initiatives were specific requirements of the evaluation report. 			
			Personnel Costs	134,750	52,470
			Operating Costs	98,506	110,789
			Capital Costs	0	1,164
			Sub Total	233,256	164,423
			<i>(Expenditure to be taken together with 2.1.1. Note also the posts of Sustainable Development Adviser and Environmental officer that work on these outputs were vacant during the year)</i>		

PROGRAMME 2

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PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)
	<ul style="list-style-type: none"> • Established CROP mechanism for collaborative Regional GEF Project Development and Implementation. • Pacific Brief to GEF Governing Councils and dissemination of GEF Report to member focal points elaborating on issues of interest and affecting Pacific recipient countries. • Support from Metropolitan SPREP members for Pacific SIDS GEF Regional Projects. • Clear recommendations from CROP working group on Sustainable Development outlining activities for collaboration amongst CROP on sustainable development programmes. • CROP Heads Decisions reflect progress on collaborative efforts of the CROP in sustainable development. • Environmental Priorities for Regional Collaboration reflected under sustainable development section of Pacific Plan and its Plan of Implementation. • Finalized Pacific Matrix for implementation of the Mauritius Strategy for the further implementation of the BPoA, incorporating Pacific environmental policy and partnerships for implementation. • Joint regional submission to the CSD 14. • All requests promptly responded to. • A legal web page developed with relevant legal information (MEAs, coordination mechanisms, national laws, etc). • All requests promptly responded to. 	<ul style="list-style-type: none"> • CROP Heads have agreed to designate SPREP as coordinator and facilitator for regional projects for the GEF and SPREP has now recruited a GEF support Adviser to provide support to PICs with the implementation of the GEF's new Resource Allocation Framework. • Briefing material was developed in association with the Pacific Islands Forum Secretariat and provided to GEF Focal points and Pacific Ambassadors in New York in relation to 2 GEF Council meetings, the GEF Assembly and one GEF constituency meeting. • Support gained through GEF Council for PDF-B project on climate change adaptation • Sustainable Development Working Group met several times during 2006. Successful CROP collaboration over participation in CSD 14, but the WG has not always been effective in promoting collaboration, and this is reflected in CROP Heads' decisions. • CROP Heads have consolidated regional agencies collaboration on sustainable development work. • The Pacific Plan acknowledges key objectives and priorities in climate change, pollution and waste, biodiversity, and improved management of natural resources under its sustainable development objective. • SPREP reported on Mauritius strategy implementation at MIS meeting (Apia) and at the Global Oceans Forum (Paris). SPREP contributed to matrix on all Mauritius Strategy initiatives coordinated by PIFS. • SPREP, in collaboration with SOPAC and PIFS, prepared a joint regional submission to the CSD14 and assisted the PICs and PIF Group with briefing materials on the CSD14 thematic cluster of energy for sustainable development, industrial development, air pollution and climate change. • See above, 2.1.3, first bullet point. • Website developed, and maintained periodically (http://192.168.10.13/legal/index.asp) • There were several requests from PICs, which were answered promptly. The 2 most significant requests were from Nauru (Environment Act) and Tuvalu (ODS legislation). 	

PROGRAMME 2

:

PACIFIC FUTURES

Component: 2.2 – Environment monitoring and reporting

Objective: Improve means to monitor and report on environmental performance and socio economic pressures on the environment

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)																
Programme Component: 2.2 – Environment monitoring and reporting																			
2.2.1 National & regional capacity to monitor and report on the state of environment enhanced.	<ul style="list-style-type: none"> Monitoring framework developed and reported to Roundtable Management Group Meeting in January 2007. Indicators for key environmental protection and sustainable development issues agreed by at least 4 PICTs for use in state of the environment reporting. Key environment and sustainable development indicators and available regional data aggregated into a SPREP database and represented in the PRISM (SPC) website. Country Profile template enhanced to incorporate indicators for regional state of the environment reporting Monitoring activities for coastal and marine environments and their use consistent with regional/national frameworks. Integrated information systems used by PICTs to assist SOE and environmental planning. 	<ul style="list-style-type: none"> The draft report reviewing the Roundtable, the Action Strategy for Nature Conservation and suggested indicators was presented to Roundtable 10 in Fiji in July 2006. A second report on progress against the Action Strategy and indicators was developed and presented to the Roundtable Management Group Meeting in March 2007 and will be discussed at the 2007 Nature Conservation Conference in PNG. Technical support provided in the context of National Capacity Self-Assessment and capacity development projects. Continued work with CROP on indicators for International Development Goals. Aggregation into SPREP database and link to PRISM not achieved due to lack of resources in this area. country profiles/country reporting adopted by the 17th SPREP meeting Support for monitoring in the coastal and marine environment provided in the context of the Marine Sector Working Group and PIROF. Work continued on identifying data gaps for sustainable development (refer comments on MDGs above). Preliminary discussions held with SOPAC on GIS, but this work not prioritised in 2006. Tonga Environment Dept. opted to use their own staff to progress development of a State of Environment Report and will use resources provided to support consultation costs and publications. MoU with Tonga Environment Dept. completed and funds transferred. 	<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>33,843</td> <td>15,685</td> </tr> <tr> <td>Operating Costs</td> <td>170,237</td> <td>23,228</td> </tr> <tr> <td>Capital Costs</td> <td>0</td> <td>373</td> </tr> <tr> <td>Sub Total</td> <td>204,080</td> <td>39,286</td> </tr> </tbody> </table>		Budget	Actual	Personnel Costs	33,843	15,685	Operating Costs	170,237	23,228	Capital Costs	0	373	Sub Total	204,080	39,286	
	Budget	Actual																	
Personnel Costs	33,843	15,685																	
Operating Costs	170,237	23,228																	
Capital Costs	0	373																	
Sub Total	204,080	39,286																	
<i>(Under expenditure reflect the fact the post of Environment Officer was vacant for the year)</i>																			

PROGRAMME 2

:

PACIFIC FUTURES

Component: 2.3 – Climate change, climate variability, sea level rise and atmosphere

Objective: Improve PICTs understanding of and strengthen their capacity to respond to climate change, climate variability and sea level rise

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
				Budget	Actual
Programme Component: 2.3 – Climate change, climate variability, sea level rise and atmosphere					
2.3.1 National meteorological and climatological capacities strengthened.	<ul style="list-style-type: none"> Funds for the 2006 RMSD meeting secured. PIGCOS Regional Steering Group Meeting convened and report developed. At least 10 Officers knowledge and understanding of climate change and meteorological issues increased. Proposal on CLIPAC Phase II developed. 	<ul style="list-style-type: none"> Adequate funds secured from NOAA, GCOS, WMO, and AusAID (via Bureau of Meteorology). Meeting held in Noumea, New Caledonia, July 10 – 14th. PI-GCOS SC meeting held in conjunction with 11RMSD with activities identified for PI-GCOS officer for implementation followed up. Training workshops conducted late 2005 and mid-2006 in Samoa, French territories and in the USA (Hawaii) involving a total of more than 20 officers. The CLIPAC proposal was revised and developed and under consideration by potential donors. 		Budget	Actual
			Personnel Costs	94,109	77,711
			Operating Costs	13,698	98,292
			Capital Costs	200	604
			Sub Total	108,007	176,607
<i>(Again staff of this output were able to raise considerable additional funds to enable a higher service delivery)</i>					
2.3.2 Climate information consolidated and available.	<ul style="list-style-type: none"> An MoU between SPREP and East West Centre, University of Hawaii agreed upon and signed. 	<ul style="list-style-type: none"> No progress on MoU due to personnel changes at the East West Centre. 		Budget	Actual
			Personnel Costs	22,579	13,847
			Operating Costs	10,228	12,144
			Capital Costs	200	373
			Sub Total	33,007	26,364

PROGRAMME 2

:

PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
				Budget	Actual
2.3.3 Measures to adapt to the impacts of climate change strengthened.	<ul style="list-style-type: none"> Synthesis report for the Capacity Building for the Development of Adaptation Measures in Pacific Island Countries project developed. A Full Size Adaptation Project Proposal completed and presented to the GEF Council in 2006. AusAID Vulnerability and Adaptation initiative developed. Full project proposals and stocktaking report for 3 PICs developed and submitted to UNDP/GEF. Five PICs satisfied with SPREP assistance to the development of their NCSA reports. 	<ul style="list-style-type: none"> Synthesis report in progress for completion in 2007.. GEF approved the PACC PDFB for the development of the PACC Full Size GEF Project. PACC PDFB Inception Workshop held in Nadi, Fiji completed with participation from Cooks, Fiji, FSM, PNG, Niue, Nauru, Samoa, Solomons, Tonga, Tuvalu and Vanuatu. PACC PDFB national consultations completed for Cooks, Fiji, FSM, PNG, Niue, Nauru, Samoa, Solomons, Tonga, Tuvalu and Vanuatu. PACC PDFB Project Formulation Workshop held in Nadi, Fiji completed with attendance from Cooks, Fiji, FSM, PNG, Niue, Nauru, Samoa, Solomons, Tonga, Tuvalu and Vanuatu The vulnerability and adaptation initiative funded by AusAID is being delivered through bilateral agreements between AusAID and participating countries. SPREP had no further involvement during 2006 Work on the 2nd NATCOM stocktaking and proposal development in progress. The following countries have approval for 2nd NATCOM and funds disbursed (Cook Islands, Niue, Palau, Samoa, Vanuatu). The following have approval for SNC, but funds have not yet been disbursed (FSM, Papua New Guinea, Tonga). The following have not submitted proposals yet for SNC (Fiji, Kiribati, Marshall Islands, Nauru, Solomon Islands, Tuvalu). Assisted in the carrying out of Vanuatu's NCSA training and inputs from SPREP appreciated. 			
			Personnel Costs	119,957	108,834
			Operating Costs	68,132	237,083
			Capital Costs	12,200	3,382
			Sub Total	200,289	349,299
			<p><i>(Although \$47,000 was unsecured for this budget again staff were able to secure considerable additional funds to enable a higher level of activity and services to PICTs)</i></p>		

PROGRAMME 2

:

PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)																	
	<ul style="list-style-type: none"> Priority activities to be addressed in the different components of the Pacific Islands Climate Change Framework Action Plan agreed upon. At least 2 PICs satisfied with SPREP's assistance in the development of their NAPA. Project document completed and official GEF approval of adaptation project. COP briefs prepared. 	<ul style="list-style-type: none"> Priority activities on adaptation and mitigation relevant to the Pacific Islands Framework for Action on Climate Change will be incorporated in the Action Plan (under development), and coordinated under the Pacific Climate Change Roundtable. Assisted in the carrying out of Samoa and Vanuatu's NAPA training and inputs from SPREP acknowledged. After extensive consultations with 11 countries and two regional workshops this initiative is now part of the PACC project (first dot point under 2.3.3). Brief prepared and attendance at COP 12 of UNFCCC in support of PICs. 																		
2.3.4 Mitigation options promoted and response measures strengthened.	<ul style="list-style-type: none"> Cumulative carbon dioxide (CO₂) emissions reduced by 13.2 kilo tons. At least 2 resources monitoring studies completed. At least 2 renewable energy projects reviewed and assisted to improve sustainability. 	<ul style="list-style-type: none"> All the activities and indicators in output 2.3.4 were written in anticipation of the Pacific Islands Greenhouse Gas Abatement Renewable Energy Project (PIGGAREP) being approved by the GEF and implementation started in 2006. GEF approval was not concluded until September 2006, so implementation will begin in 2007. Although PIGGAREP was not approved, other activities were delivered under this output as described below (blank indicates that no activity was not undertaken in the absence of PIGGAREP) Resource monitoring studies conducted for all PICs. Consulted meteorology directors on PIGGAREP support for national solar and wind monitoring studies Reviewed the Ha'apai solar electrification programme in Tonga. Shared the successful experiences of Willies Electrical in the Solomon Is with Fiji, Tonga and Tuvalu. Completed a renewable energy assessment study report for Fiji under the PIREP. 	<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>115,159</td> <td>69,310</td> </tr> <tr> <td>Operating Costs</td> <td>415,217</td> <td>49,464</td> </tr> <tr> <td>Capital Costs</td> <td>3,620</td> <td>0</td> </tr> <tr> <td>Sub Total</td> <td>533,996</td> <td>118,774</td> </tr> </tbody> </table> <p><i>(The very low expenditure relative to the budget was due mainly to the \$408,410 we expected from GEF/UNDP to launch PIGGAREP which will now happen in 2007)</i></p>				Budget	Actual	Personnel Costs	115,159	69,310	Operating Costs	415,217	49,464	Capital Costs	3,620	0	Sub Total	533,996	118,774
	Budget	Actual																		
Personnel Costs	115,159	69,310																		
Operating Costs	415,217	49,464																		
Capital Costs	3,620	0																		
Sub Total	533,996	118,774																		

PROGRAMME 2

:

PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)
	<ul style="list-style-type: none"> • At least 5 Mega Watt of additional renewable energy capacity installed. • At least US\$1 million of additional income generating opportunities. • At least 1000 additional households served with renewable energy. • At least 6 additional social services using renewable energy. • At least 2 PIC nationals are able to design and implement renewable energy projects. • At least 2 PICs have effective national energy coordination committees, clear mandates, strategies and plans. • At least US\$20 million of new investments in renewable energy. • At least 4 feasible projects identified, studied and fully develop as a proposal. • At least 2 PICs with environment / energy legislations that support renewable energy. • Energy sector professionals, politicians, investors, senior govt officials and the general public from at least 2 PICs are aware of renewable energy and local success stories. 	<ul style="list-style-type: none"> • Cannot be achieved due to PIGGAREP not started. • Completed drafting and reviewing the US\$2.65 million Action for the Development of Renewable Energy in the Marshall Islands (ADMIRE) • Participated in the development of an Australian Government Strategic Framework to help improve the access to and use of renewable energy in the Pacific region. • Established project country teams in PICs to facilitate effective coordination and closer collaboration among project stakeholders. [This was originally in the dot point below] • Not realised due to project being deferred to 2007. • Completed a preliminary feasibility study of electrifying Vella la Vella with renewable energy. • PIREP renewable energy assessments published. Other activities that were completed but do not relate directly to an indicator • Provided on-site technical training to an officer from Namara village (Fiji). • Assisted SOPAC with the conduct of a sub-regional workshop on renewable energy attended by Fiji, Solomon Is, Tonga and Vanuatu. 	

PROGRAMME 2

:

PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
				Budget	Actual
2.3.5 Ozone Depleting Substances (ODS) phase out supported.	<ul style="list-style-type: none"> National and regional consultation implemented in at least 4 PICs. Technical assistance provided to at least 5 refrigerant technicians. At least 2 draft ODS regulations completed and 2 trainings for customs officials conducted. ODS clean up programme plan developed and agreed upon by at least 2 PICs. 	<ul style="list-style-type: none"> Consultations carried out for 5 PICS in first half of 2006 towards preparation of Institutional Strengthening Proposals Institutional Strengthening proposals approved for funding at 49th EXCOM. Consultations carried out for remaining 4 PICs in second half of 2006. Proposals approved for funding at 50th EXCOM. Document available on UNEP website Collated comments and responses on proposals as requested from Implementing Agency (UNEP). Third and Final Regional Thematic Meeting held for PICS (Jan 2006), in Suva to discuss outstanding activities, future actions and work-plan for Niue, Nauru and Cook Islands. Report available on SPREP website. Technical advice provided to Cook Islands (10 technicians trained) on post Refrigeration Training activities and procurement of further equipment. Draft legislation for Cook Islands and Niue completed in December 2006. Palau Customs Training completed in August 2006. All draft regulations for 8 PICs (Cook Islands, FSM, Kiribati, Nauru, Niue, Solomon Islands, Tonga, Tuvalu) completed. Consultations on regulations in progress. Assistance provided to FSM, Vanuatu and Tuvalu in response to specific requests. ODS clean-up proposal developed and funding being sought for implementation. 			
			Personnel Costs	68,279	54,525
			Operating Costs	182,205	107,812
			Capital Costs	200	373
			Sub Total	250,684	162,710
			<i>(Lower expenditure than budgeted due to UNEP funds not being released because some PICs participating in project failed to meet agreed milestones)</i>		

PROGRAMME 2

:

PACIFIC FUTURES

Component: 2.4 – Waste Management and Pollution Control

Objective: Assist and enhance the PIC capabilities to manage and respond to marine pollution, hazardous waste, solid waste, sewerage and other land-based sources of pollution

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
Programme Component: 2.4 – Waste management and pollution control					
2.4.1 Control of marine pollution by PICTs supported.	<ul style="list-style-type: none"> Marine spill contingency plans and responses supported/improved in 7 PICs. Environmental management supported/improved in 3 PIC ports. Improved regional networking and representation to IMO, legal drafting assistance provided to 3 PICs and reply to all PIC requests for technical and policy advice. 	<ul style="list-style-type: none"> Assistance with Marine Spill Contingency Plans and training provided to Cook Islands, FSM, Fiji, Palau, American Samoa, Samoa, and Tuvalu. National training course held in each of the PICT's above to train on spill planning and response and exercise their national contingency plans. Assistance with port environmental management provided to Cook Islands, Fiji, Samoa and Tonga. Legal drafting assistance provided to Cook Islands, Fiji and FSM. Assistance to Cook Islands was to revise legislation passed in 2000 to enable adoption of new Conventions. Fiji and FSM legislation still in draft form and waiting to incorporate comments from national consultation process. 		Budget	Actual
			Personnel Costs	70,933	73,718
			Operating Costs	137,421	46,656
			Capital Costs	0	605
			Sub Total	208,353	120,979
			<i>(Lower expenditure relative to budget was due to IMO funds not being received)</i>		
2.4.2 Management of hazardous substances and waste in PICTs supported.	<ul style="list-style-type: none"> Stage 2 work completed in Palau. Permits approved for remaining 5 PICs. Post Country project implementation completed. 	<ul style="list-style-type: none"> This work was delayed initially as Palau is not a party to the Basel or the Waigani Conventions and the targeted transformers containing the PCB-contaminated oil were removed by a metal recycling company and the oils discharged. Import permits for all remaining countries (except Vanuatu and Palau) were approved by the Australian Government under the POPs in PICs initiative Post project implementation was completed as part of the project in 2006. 		Budget	Actual
			Personnel Costs	50,830	47,769
			Operating Costs	41,688	48,524
			Capital Costs	3,000	923
			Sub Total	95,518	97,216

PROGRAMME 2

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PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
				Budget	Actual
	<ul style="list-style-type: none"> Input into project report provided to GHD PLC. Post Project Survey completed. 	<ul style="list-style-type: none"> SPREP's input into the project report was not done because the project had not been formally completed. This work will now be undertaken as part of the future regional work on hazardous waste. technical advise and support was provided to Kiribati in rehabilitating and repackaging of their expired pharmaceutical waste and drawing up a destruction plan for the waste. 			
2.4.3 National Implementation Plans (NIPs) for Stockholm Convention produced.	<ul style="list-style-type: none"> Stockholm Convention National Implementation Plans (NIPs) developed. Preparatory arrangements for Regional Stockholm Convention Centre completed. Draft guidelines for proper chemical management in PICTs developed. Distributed Guidelinges to the PICTs and comments received and consolidated 	<ul style="list-style-type: none"> Assisted Tuvalu and FSM in the development of their respective NIPs. Technical advice provided to the UNEP Lessons Learned and Best Practices workshop from the development of NIPs in the region. Preparatory arrangements not made due to Stockholm Convention COP-2 deferring making a decision on the regional centre to COP-3 Draft guidelines developed and scheduled to be finalised in 2007.. The guidelines were not circulated because they were not finalised. 		Budget	Actual
			Personnel Costs	113,950	101,813
			Operating Costs	50,996	17,626
			Capital Costs	3,000	373
			Sub Total	167,946	119,812
2.4.4 Management of solid and liquid waste in PICTs supported.	<ul style="list-style-type: none"> National personnel trained on management of solid waste. Landfill facilities and management in 5 PICTs improved. Regional guidelines on improved waste disposal plans developed. Assistance for National waste management policies provided to 7 PICTs. 	<ul style="list-style-type: none"> The most recent workshop was held in Nov 2005 so the 2006 course postponed to early 2007. Training course on community-based waste minimisation held for atoll countries in Kiribati New landfills being built in Samoa, Tonga, Vanuatu, Palau and Guam. Donors (NZ AID, AusAID, EU, AFD) informed of cost-effectiveness of semi-aerobic methodology. Regional Strategy and action plan published and distributed to all PICTS. Guidelines on landfilling, semi-aerobic landfills, asbestos management, waste strategy development, waste minimisation published on SPREP website. "Waste is a Resource" DVD-based library produced and distributed. Technical and policy advice provided to Tonga, Kiribati, Samoa, Fiji, Niue, Tokelau, and Tuvalu. Re-usable shopping bags produced and distributed to support Samoa's plastic bag ban. 		Budget	Actual
			Personnel Costs	116,571	54,655
			Operating Costs	543,739	912,899
			Capital Costs	0	755
			Sub Total	660,309	968,309
			<i>(expenditure under this output should be taken together with those of output 1.4.2)</i>		

PROGRAMME 2

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PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)
	<ul style="list-style-type: none"> • Assistance for National waste management integrated communication mechanisms provided to 7 PICTs. • At least one community in up to eight countries (Palau, Marshall Islands, Kiribati, Tuvalu, Nauru, Papua New Guinea, Tonga and Fiji) participating in the IWP actively managing waste and other impacts of land-based sources of pollution. • Recovery in environment health demonstrated through periodic monitoring relative to baseline situations in communities in up to eight IWP participating countries implementing demonstration initiatives to address the root cause(s) for poor waste management and threats to the marine environment from land-based sources. • IWP input to national-level institutional arrangements for waste management documented and verifiable. • IWP Terminal Reports describe processes and outcomes associated with addressing the root causes for threats to the marine environment from waste and other sources of land-based pollution. 	<ul style="list-style-type: none"> • Assistance to develop and integrate communications mechanisms in waste strategies provided to Tonga, Kiribati, Samoa, Fiji, Niue, Tokelau, and Tuvalu. • Waste reduction programmes are being implemented in Fiji, Kiribati, PNG, Palau, Tonga and Marshall Islands. More than one community in most of these countries are actively participating in waste management. • Periodic monitoring underway in Fiji, Kiribati, PNG, Palau, Tonga and Marshall Islands. Although there is observed cleanliness in pilot sites, it is too early to say if environment health has recovered as a result of IWP input. • IWP input has assisted up-scaling of some IWP activities to national level programmes and initiatives in a number of • IWP Terminal Evaluation commenced in May but report not received at time of writing. 	

PROGRAMME 2

:

PACIFIC FUTURES

Component: 2.5 – Environmental policy and planning

Objective: Provide tools to improve the means to respond to pressures, emerging threats and opportunities through integrated assessment and planning processes

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
				Budget	Actual
Programme Component: 2.5 – Environmental policy and planning					
2.5.1 EIA and integrated environmental planning tools and mechanisms enhanced.	<ul style="list-style-type: none"> • PICTs able to access information on EIA, SEA and integrated planning through advisory services and SPREP website links. • Resources on EIA, SEA and integrated planning availed to PICTs as outputs from the regional training workshop. • Draft toolkit approach for the integrated assessment and planning presented to the 17th SPREP Meeting • Inclusion in SPREP newsletters and website articles on linkages between trade and environment 	<ul style="list-style-type: none"> • Technical advice provided to countries on request. • Regional training workshop developed in association with JICA and re-scheduled for January 2007. • Delay in completion of case studies caused this action to be deferred. • Review of environmental impacts of trade agreements (EPA, PICTA, PACER) being developed with PIFS under the PACREIP project. 			
			Personnel Costs	22,095	6,488
			Operating Costs	42,188	4,895
			Capital Costs	0	0
			Sub Total	64,283	11,383
			<i>(The lower than budgeted expenditure for this output reflect the vacancy in the post of Environmental Officer and an unsecured sum of \$30,000)</i>		
2.5.2 Implementation of national sustainable development strategies to mainstream environment into national planning processes supported.	<ul style="list-style-type: none"> • At least 4 Pacific SIDS supported by SPREP through advice on the development and/or implementation of their National Sustainable Development Strategies (NSDS's) or the like. • National environment objectives incorporated into NSDSs. 	<ul style="list-style-type: none"> • Support provided in association with PIFS on National Sustainable Development Strategies. • NBSAP meeting focused on mainstreaming environmental and biodiversity issues into NSDSs and enabled coordinators to understand the impediments and how to make it happen. Activities developed by SPREP and others to support this in 2007. 			
			Personnel Costs	48,982	14,909
			Operating Costs	20,688	14,537
			Capital Costs	0	0
			Sub Total	69,669	29,446
			<i>(The expenditure for this output to be taken together with the previous one)</i>		
TOTAL PROGRAMME 2					
				Budget	Actual
			Personnel Costs	1,177,751	861,905
			Operating Costs	2,122,857	2,287,541
			Capital Costs	23,020	16,520
			TOTAL	3,323,628	3,165,966

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Goal: To ensure that effective policies and services are in place to support delivery of Secretariat 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 Programmes and to the Executive management.

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

Summary of Main Focus and Key Achievements 2006:

The main focus for the Executive Management in 2006 was the provision of leadership and direction to the Secretariat team and enhancing organisational partnerships for programme development while Corporate Support concentrated on rendering efficient and effective services and support that enabled the 2 programmes and the Executive to achieve their performance outputs and deliver optimal assistance to the PICTs that they were created to serve. This was achieved through professional coordination, facilitation, and management and monitoring of the overall progress and achievements of the two programmes as well as the 2006 Secretariat Annual Work Programme and Budget.

Key Achievements:

- Executive was eventually able to have all SPREP member States become Contracting Parties to the SPREP Treaty and authorisation for territories to participation as full members
- Successful preparation and professional support to the conduct of the 17th annual SPREP Meeting which took decisions on a number of key issues.

- Successfully conducted Conference of Plenipotentiaries for the Noumea Convention which adopted and signed one amended and two new Protocols to the Convention.
- Conducted and completed internal review of the Secretariat identifying areas for improvement, new areas for development and set priorities for their implementation.
- Another clean audit of 2006 Accounts and Financial Statements was obtained.
- Maintained active and high profile participation and involvement in international and regional meetings in support of PICTs.
- Maintained ongoing review and improvement of procedures and processes on financial and asset management, human resources and administration, communications, publications, Information Technology and Information Resources to enhance efficiency and achieve high work standards across the organization.
- Visits to a number of member countries for consultations on their needs and priorities were made by the Executive and management.
- Maintained high standards in the provision of information and negotiating briefs for conferences and negotiations; regional collaboration and cooperation on policy development; guidelines development to support effective PICTs participation.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
USD1,857,329	USD1,739,937	93%

PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
Component: 3.1	Executive Management				
Objective:	To provide improved performance through leadership and vision				
<ul style="list-style-type: none"> SPREP Meetings properly serviced. 	<ul style="list-style-type: none"> Meeting arrangements and documents completed in a timely manner. 	<ul style="list-style-type: none"> All working papers for 17th SPREP meetings and associated conferences of Parties to the SPREP implemented conventions were produced and circulated 6 weeks in advance of Meetings and subsequent Meeting reports published in print and electronic form, in English and French and distributed to all members before end of the year. Conference of Plenipotentiaries of Noumea Convention adopted, signed and open for ratifications and amended and 2 new Protocols to the Convention. Annual Report 2005 published to high standard Provided members through meetings, country visits, workshops and correspondence all required information on secretariat work and policies and addressed all queries raised. 		Budget	Actual
			Personnel Costs	396,955	340,287
			Operating Costs	231,500	265,979
			Capital Costs	6,000	3,537
			Sub Total	634,455	609,803
			<i>(Expenditure under this output to be taken together with those of 3.4)</i>		
<ul style="list-style-type: none"> Consultation with members. Donor Liaison maintained and improved. 	<ul style="list-style-type: none"> Timely, appropriate and clear responses and feedback on policy and work programme implementation issues. 	<ul style="list-style-type: none"> Management has annual trilateral talks with AusAID and NZAID as well as monthly meetings with these donor/members on programme matters and other of common interest. Executive also have regular contact and discussion with various key donors and partners through various means. 			
<ul style="list-style-type: none"> Regional Coordination and International coordination enhanced. 	<ul style="list-style-type: none"> Multi-year funding strategies developed and other funding opportunities identified. Effective representation at annual Council Meetings of CROP Agencies and CROP working Groups. 	<ul style="list-style-type: none"> Agreement already reached with two key donors on multiyear funding. Work continues with other donors. Executive continued to place priority on attendance and providing SPREP input into CROP Heads meetings, Working Groups and Governing bodies of regional sister agencies. SPREP is lead agency for a number of Key environmental initiative under the Sustainable Development priority of the Pacific Plan and is fully involved in delivering on them. 			
<ul style="list-style-type: none"> Secretariat managed in efficient and effective manner 	<ul style="list-style-type: none"> Secretariat functioning effectively. 	<ul style="list-style-type: none"> Secretariat was able to meet all its obligations and work in timely and effective manner. Management initiated and completed an Internal Review of the Secretariat for continuous development and improvement. Staff Retreat held and issues identified for attention addressed. 			

PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
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"> Improved business systems through use of database application and data management system. 	<ul style="list-style-type: none"> Training provided by ACCPAC and DBIT, for Finance and IT staff resulted in improved operations of Financial System. Notable improvement in database support services from IT through the recruitment of specialist database officer People and Organisation Database (POD) and Events Database (EDA) ran smoothly throughout the year 		Budget	Actual
			Personnel Costs	346,713	313,709
			Operating Costs	75,700	67,211
			Capital Costs	38,400	23,233
			Sub Total	460,813	404,153
<ul style="list-style-type: none"> Archive system developed and maintained. Access to Library services provided, maintained and facilitated 	<ul style="list-style-type: none"> Increased availability of corporate historical information on line. 	<ul style="list-style-type: none"> 578 requests for SPREP publications received and mailed within 5 day return timeframe 1,266 direct information requests actioned successfully within a 2 day return timeframe 121 public visits to the IRC serviced and actioned successfully 1297 items acquired and catalogued into IRC & Library database. Formal and informal requests for research assistance and document supply by SPREP staff responded to effectively and efficiently. 			
<ul style="list-style-type: none"> ICT services support for the Secretariat provided. 	<ul style="list-style-type: none"> Systems working appropriately and user support/helpdesk service provided according to agreed standards. Secured ICT System Audited Recommendation provided to Management timely on ICT related issues Benchmark and cost clearly defined for ICT main services 	<ul style="list-style-type: none"> Daily services provided to the secretariat as viewed from weekly reports to management via the Corporate Service Manager. IT staff daily duties reorganised to ensure daily checks of the integrity of the computer system is maintained. Have provided from time to time appropriate recommendations to management on IT issues. Provided setup and logistics support for the SPREP Meeting as well as workshops/trainings at headquarters Support provided to member countries by procurement, installation and helpdesk services Assisted PEIN training attachment for 9 months. Have instituted system of IT services charges within the organization for services such as; usage of telephone system, printing and internet usage. 			

PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (US\$)		
<ul style="list-style-type: none"> ICT risk management process developed and maintained. 	<ul style="list-style-type: none"> Development of a Data Recovery Plans to improve data recovery 	<ul style="list-style-type: none"> Systems installed and measures taken resulting in reduced cost and time spend on recovering failed systems or deploying new application softwares. 			
<ul style="list-style-type: none"> Publications, awareness and education materials produced and distributed. 		<ul style="list-style-type: none"> Production of weekly news items, monthly electronic highlights and quarterly newsletter re-established Backlog of IWP consultancy reports cleared (editing and publication) and distributed Various quality publications produced on Biodiversity, Waste, Climate Change and Education and distributed Continuous incremental improvement of website including section entirely in French PINA/SPREP Environmental Media Awards launched 			
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. Accurate and timely financial reports provided to donors. Accurate and timely management financial reports provided to directorate and programmes. Integrated financial risk management processes provided. 	<ul style="list-style-type: none"> Unqualified audit opinion, annual accounts, budget reports produced Donor Reports produced to acceptable standard. Preparation of timely management, financial and audit reports Financial Regulations, policies and procedures properly and effectively applied Risk management plan endorsed 	<ul style="list-style-type: none"> Unqualified audit opinion obtained on the audit for 2005 annual accounts. All financial reports to donors accepted. Prepared 2007 budget for the 17SM and was approved. Provided timely financial reports and unqualified audit reports to donors in accordance with acceptable requirements. Prepared and disseminated financial and budget reports to Management and Program Officers on monthly basis. Accounting systems and processes continuously reviewed and monitored to ensure adherence to financial regulations, policies and procedures. Provided professional financial services to all areas of the organisation Developed financial risk processes and appropriate steps taken for insurances to safeguard assets of the organisation. Accounting systems upgraded and all finance staff have been trained on latest versions of the accounting packages. Planned and managed investment of reserve funds at premium interest rates at secured bank short -term deposits, and achieved target in the 2006 budget. 		Budget	Actual
			Personnel Costs	218,643	213,019
			Operating Costs	57,700	91,876
			Capital Costs	7,500	3,750
			Sub Total	283,843	308,645

PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Activities	2006 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2006 per Key output (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. • Staff Performance management systems in place. • Secretariat's infrastructure and assets managed. 	<ul style="list-style-type: none"> • Updated staff regulations policies, and manual provided and continually updated. • Yearly review of performance system and duty statements. • Assets and property maintained and relevant databases updated. 	<ul style="list-style-type: none"> • Staff Regulations reviewed and continuously monitored for consistency of application • Efficient and effective administration services provided for Human Resource Management issues as follows: <ul style="list-style-type: none"> ○ Annual staff performances reviews ○ Staff Life and Personal Accident Insurance ○ Induction Programme and assistance to expatriate staff to settle in smoothly and quickly ○ Recruitment & Selection ○ General Working Conditions & Requirements • Efficient and effective administration services provided for General Administration & Maintenance issues as follows: <ul style="list-style-type: none"> ○ Records Management ○ Properties Management (recruited Property Services Officer as initiative for strengthening administration and management of all Secretariat's properties) ○ Asset Register, Maintenance Plan and Property Insurance Cover ○ Transport, Cleaning and Maintenance Services 		Budget	Actual
			Personnel Costs	218,893	154,308
			Operating Costs	242,280	243,334
			Capital Costs	17,045	19,694
			Sub Total	478,218	417,336
			<i>(Expenditure under this to be taken together with 3.1)</i>		
TOTAL PROGRAMME 3				Budget	Actual
			Personnel Costs	1,181,204	1,021,323
			Operating Costs	607,180	668,400
			Capital Costs	68,945	50,214
			TOTAL	1,857,329	1,739,937