



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

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**Performance Monitoring and Evaluation Report**

**On the**

**2007 Work Programme and Budget**

## PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2007 WORK PROGRAMME AND BUDGET

### Introduction

The Performance Monitoring and Evaluation Report (PMER) is submitted annually by the Secretariat to Members and the SPREP Meeting (SM) in fulfilment of the Director's obligation under the SM Rules of Procedure to provide a summary of the Secretariat's work progress and achievements of specific work targets throughout the year. Performance is measured against work indicators established in the 2007 Work programme and Budget, which reflect the priorities of the Action Plan (2005-2009) and the Outputs of the Strategic Programmes (2004-2013).

Separate reports are also provided to complement the PMER in the form of the financial performance and accounts for the 2007 financial year and the Secretariat's Annual Report and the Director's Overview of 2007.

### Broad Assessment of 2007 Achievements

SPREP continued its efforts to make significant progress towards the protection and improvement of the environment of the Pacific Islands region. In 2007 the emphasis was again placed on sustainable development of the region's ecosystems and environmental resources.

Secretariat staff members were able to sustain progress through their professional work and involvement at the community, national, regional and international levels with specific targets and outputs. Successful achievements were noted particularly in the areas of natural resources management, pollution control, and response to climate change, sustainable development, capacity development, training, environment education and awareness.

During the year, the Secretariat was able to strengthen partnerships with island members and joined forces with collaborating institutions and donor partners to raise its profile in playing a central role in key environmental activities in the region, and more importantly in providing 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 platform.

Activities carried out and achievements made in 2007 are detailed in the PMER document. Staff who implemented these activities will introduce and address them. Key issues will be highlighted through the use of brief Power Point presentations to facilitate ease of discussion.

### A Note on Interpreting Budget and Expenditure Figures

The 2007 Work Programme and Budget on which this PMER is based was prepared early in 2006, completed and circulated to members in July and was approved by the SM in September the same year for implementation the following year. Formulation of the work programme in early 2006 was based on the best information available at the time and many of the assumptions and circumstances judged best then could have changed by the time the budget was implemented in January 2007, some 9 months later.

One of the typical assumptions taken by the Secretariat for example, is on the collection of membership contributions. Membership dues as pledged at the SM should be available at the beginning of the financial year, the timeframe envisaged during budget preparation. More often than not, however, for various reasons, this does not eventuate.

The budget for the 2007 operation is a balanced budget as usual, i.e., estimated expenditures equal estimated receipts. Total resources approved for that budget by the 17SM totalled **USD 7,190,609**. However only **USD 6,731,475 (94%)** was expended by the Secretariat, in line with actual funds received and available from all sources.

<b>Total Approved Budget</b> <b>USD 7,190,609</b>	<b>Total Actual Expenditure</b> <b>USD 6,731,475</b>	<b>Rate of Spending against budget 94%</b>
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## 1. ISLAND ECOSYSTEMS

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

In 2007, the IEP continued to assist SPREP members to strengthen environmental management and promote sustainable development. Highlights included:

- Highly successful 8<sup>th</sup> Pacific Conference on Nature Conservation and Protected Areas held at Alotau, PNG. The conference focused on conservation and community issues and was the largest conference held to date, with many government, non-government and community groups represented. A new five year Action Strategy for Nature Conservation was successfully drafted by conference participants.
- The Solomon Islands and Samoa were supported by a Biodiversity Strategy & Planning Advisor recruited for six months through the Commonwealth Secretariat. She provided support to national NBSAP Coordinators in planning and implementation of NBSAPs.
- Funding was secured to deliver and complete two phases of the Pacific Islands Community Conservation Course. 12 participants from 8 countries successfully completed the training programme and are now undertaking conservation work in their home countries.
- An agreement was signed with Conservation International to implement a Pacific Islands Marine Conservation Analysis and Marine Managed Area Science Initiative in Samoa, Fiji, Kiribati, New Caledonia, French Polynesia, Vanuatu, Solomon Islands. The project will commence in 2008.
- The ReefBase database was launched in collaboration with WorldFish Center and the first DVD of data made available.
- A number of initiatives successfully completed under the Coral Reef Initiative of the South Pacific (CRISP) programme.
- MacArthur Foundation funds were secured to implement the project 'Enhancing coastal and marine ecosystems resilience to climate change impacts through strengthened coastal governance and conservation measures' in 2008.
- A number of successful Ramsar Convention activities, including securing funds to carry out an update of part of the 1993 Oceania Wetlands Directory, and a draft mangrove-monitoring manual for the Pacific Islands region developed in collaboration with the University of Tasmania.

- A review of the marine species programme framework was completed and a revised framework for 2008-2012 endorsed by Members at SM18.
- Turtle monitoring surveys and training continued, and Tonga was assisted with its whale watching tourism enterprise.
- All activities in the SPREP-BirdLife International MoU were completed.
- Invasive species management advisory activities were successfully completed in Samoa, Tokelau, Kiribati, Palau and New Caledonia.
- An additional 8 Pacific Invasives Learning Network teams or groups were formed, making a total of 14 - initially 6 founding teams at the 2006 launch. Requests to join PILN were received from Papua New Guinea, Vanuatu, Solomon Islands and Tuvalu.
- A draft revised Regional Invasive Species Strategy was produced and will be presented to the 19<sup>th</sup> SM for endorsement.
- Assistance was provided to Cook Is, Niue, Tonga, Kiribati, Solomon Is and Samoa in developing NCSA Action Plans and Cross-cutting Assessment Reports.
- 13 PICs undertook training, received technical backstopping and were able to complete the development of GEF Medium Sized Proposals for capacity building targeting Sustainable Land Management.
- A successful Pacific Future Environment Leaders Forum was coordinated with UNEP and the Pacific Youth Environment Network.
- An Education for Sustainable Development-Environment Teachers Manual was developed and is now available as a resource.
- Successful training attachments were implemented for PEIN partners from Kiribati, RMI, Palau, Tonga and Vanuatu that met the learning objectives of participants.

Comparative financial analysis

Total Budget	Actual Expenditure	Rate of spending
US\$2,461,575	US\$2,221,178	90.2%

**PROGRAMME 1**

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**ISLAND ECOSYSTEMS**

**E**

**Component:** 1.1 – Terrestrial ecosystems management

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

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
				Budget	Actual
1.1.1 Key terrestrial ecosystems conserved.	<ul style="list-style-type: none"> <li>Terrestrial conservation priorities reviewed with 3 Members, reports produced and proposals developed to support one terrestrial conservation action per country.</li> <li>Priority terrestrial conservation capacity building priorities established, endorsed by the government and at least one capacity building initiative for each of the three members supported.</li> </ul>	<ul style="list-style-type: none"> <li>Activity in this output was limited due to resources being directed to the 8<sup>th</sup> Conference on Nature Conservation and Protected Areas in PNG in 2007. However, some priorities were identified during 8<sup>th</sup> Conference discussions.</li> </ul>			
			Personnel Costs	33,324	41,888
			Operating Costs	14,000	19,929
			Capital Costs	0	0
			<b>Sub Total</b>	<b>47,324</b>	<b>61,817</b>
			<i>The achievement and expenditure under outputs 1.1.1 and 1.1.2 should be taken together.</i>		
1.1.2 Increased use of sustainable approaches in the management of natural resources.	<ul style="list-style-type: none"> <li>Revised NBSAPs and implementation plans produced by 3 Members and endorsed by national authorities.</li> <li>Funding secured and PICCC successfully implemented with at least 70% of total participants successfully completing the course and applying new skills and knowledge at the workplace.</li> <li>Capacity building action plans and priorities established by at least 4 members</li> </ul>	<ul style="list-style-type: none"> <li>Biodiversity Strategy &amp; Planning Advisor recruited for six months and provided support to national NBSAP Coordinators in planning and implementation of NBSAPs. Solomon Islands was assisted to start their NBSAP, Samoa's NBSAP was reviewed and a Regional NBSAP review was conducted and report disseminated.</li> <li>Funding secured to deliver and complete two phases of PICCC in 2007. All 12 participants from 8 countries successfully completed the training programme and are now undertaking conservation work in their home country.</li> <li>Samoa has established an NCSA Action Plan, while Solomon Islands, Vanuatu and Cook Islands have developed draft Actions Plans. These Action Plans have included capacity development actions to address sustainable land management.</li> </ul>			
			Personnel Costs	96,324	99,780
			Operating Costs	166,110	112,736
			Capital Costs	0	236
			<b>Sub Total</b>	<b>262,434</b>	<b>212,753</b>
			<i>The achievement and expenditure under outputs 1.1.1 and 1.1.2 should be taken together.</i>		

<b>PROGRAMME 1</b>		<b>: ISLAND ECOSYSTEMS</b>		<b>E</b>
<b>Output</b>	<b>Verifiable Indicators Corresponding to Activities</b>	<b>2007 Achievements</b>	<b>Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)</b>	
	<ul style="list-style-type: none"> <li>• Pilot capacity building activities implemented successfully in four countries addressing priority needs, with support from SPREP.</li> <li>• Project proposals completed for at least 4 Members and approved by relevant authorities.</li> <li>• At least 3 Members implementing awareness raising activities to promote sustainable resource management, with evaluation reports showing an increased level of awareness by stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity building for sustainable land management will be undertaken in 2008.</li> <li>• 13 PICs undertook training, received technical backstopping and were able to complete the development of GEF Medium Sized Proposals for capacity building targeting Sustainable Land Management. All 14 MSP proposals have been endorsed by UNDP and UNDP-GEF for submission to GEF. Implementation will begin in 2008 and will enable countries to address priority capacity building needs and implement demonstration activities.</li> <li>• Awareness raising is being implemented by Samoa and Niue as part of their SLM projects and will be evaluated at the end of the 4 year projects. Other countries will begin implementation in 2008.</li> </ul>		

**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	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
			Budget	Actual	
1.2.1 Key coastal and marine ecosystems conserved.	<ul style="list-style-type: none"> <li>Review completed and report presented to countries, at least 60% of total funding sought secured for in-country support and at least one training activity for enhanced capacity for prioritising and implementation planning implemented in each of the 7 countries</li> <li>Reefbase database launched and accessible to PICTs via Internet.</li> <li>Activities scoped and support provided to at least two French territories</li> <li>At least 2 training and exchange activities scoped and resources identified and secured to support regional networking.</li> </ul>	<ul style="list-style-type: none"> <li>NBSAP review completed and disseminated (see 1.1.2). Preliminary analysis of NBSAPs for marine protected areas and results presented at the "Our sea of islands" Oceania Forum on Marine Managed Areas in Hawaii.</li> <li>Agreement signed with Conservation International to implement a Pacific Islands Marine Conservation Analysis and Marine Managed Area Science Initiative in Samoa, Fiji, Kiribati, New Caledonia, French Polynesia, Vanuatu, Solomon Islands.</li> <li>ReefBase launched in collaboration with WorldFish Center and first DVD of data available.</li> <li>Marine Management Plan for Moorea (French Polynesia) and Rapid Assessment Programme in Pouvoua-Adrae (New Caledonia) supported. Three additional projects identified in New Caledonia and Wallis and Futuna.</li> <li>One coral reef monitoring training completed for GCRMN Polynesia Mana node countries(6 PICTS) and one socio-economic train-the-trainer completed for 7 PICTS.</li> <li>Completion of the first draft of the socio-economic manual SEM-Pasiika.</li> <li>Commitment to LMMA to support the LMMA network wide conference in 2008.</li> <li>Institutional support provided for the implementation of the CRISP programme in French Polynesia, New Caledonia, Wallis and Futuna</li> <li>Funds secured and a wetland practitioner exchange attachment implemented between FSM, American Samoa and Samoa.</li> </ul>	Personnel Costs	82,906	126,178
			Operating Costs	187,420	149,213
			Capital Costs	3,500	2,868
			<b>Sub Total</b>	<b>273,826</b>	<b>278,259</b>

**PROGRAMME 1**

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**ISLAND ECOSYSTEMS**

**E**

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)
	<ul style="list-style-type: none"> <li>• Additional resources identified and secured to improve PICTs capacity for conservation and wise use of coastal and marine wetland ecosystems</li>   <li>• Wetland education and awareness materials disseminated to all 21 PICTs.</li> <li>• Activities to commemorate World Wetlands Day conducted in the 5 Pacific Island parties and promoted in the 16 non-signatory Pacific Islands and Territories.</li> <li>• Wetland management activities and planning in at least 1 non-signatory PICs progressed, including through accession to the Ramsar Convention.</li> </ul>	<ul style="list-style-type: none"> <li>• Funding successfully secured from Taiwan to support Kiribati management of destructive fishing practices.</li> <li>• Funds secured to carry out an update of part of the Oceania Wetlands Director 1993 and TORs developed.</li> <li>• Funds secured to implement a regional Ramsar-Wetlands Management Workshop.</li> <li>• Fiji assisted with submission of a proposal to the 2007 round of the Ramsar Small Grants Fund.</li> <li>• MacArthur Foundation funds (\$165,000) secured to implement project in 2008: 'Enhancing coastal and marine ecosystems resilience to climate change impacts through strengthened coastal governance and conservation measures'.</li> <li>• WWD 2007 awareness materials distributed to all 21 PICTs.</li> <li>• Advisory support for planning and coordination of WWD 2007 activities provided to 4 Ramsar PIC members.</li> <li>• WWD 2007 commemoration activities successfully carried out in Samoa, Fiji, RMI and PNG.</li> <li>• Funds secured and preparatory activities implemented for Kiribati's accession to the Ramsar Convention.</li> <li>• Nauru assisted to draft and submit a Cabinet briefing paper for Nauru on accession to the Ramsar Convention.</li> </ul>	

<b>PROGRAMME 1</b>		<b>: ISLAND ECOSYSTEMS</b>		<b>E</b>	
<b>Output</b>	<b>Verifiable Indicators Corresponding to Activities</b>	<b>2007 Achievements</b>	<b>Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)</b>		
	<ul style="list-style-type: none"> <li>Increased support provided to PICTs for wetland management, including through the processes of the Ramsar Convention</li> </ul>	<ul style="list-style-type: none"> <li>Draft mangrove-monitoring manual for the Pacific Islands region developed in collaboration with the University of Tasmania.</li> <li>Draft concept proposal developed for SPREP/IUCN regional mangrove initiative.</li> <li>Samoa assisted to finalise their Ramsar SGF project report for improved management of Lake Lanoto'o Ramsar site.</li> <li>Collaboration with PBIF, SOPAC and other regional partners on progressing strengthening of marine biodiversity information for the region.</li> <li>Assisted Tahiti with guidelines for carrying out national wetland inventory.</li> <li>Planning for mangrove conservation in Pohnpei State (FSM) through discussions with the Conservation Society of Pohnpei (CSP).</li> <li>Funding and facilitation assistance provided for a national community based Protected Areas workshop in Marshall Islands.</li> </ul>			
1.2.2 Integrated coastal management enhanced.	<ul style="list-style-type: none"> <li>2 Case studies completed and documents sent to all Members.</li> <li>Project implemented in Vanuatu and Kiribati, demonstration sites established and at least one approach successfully implemented that addresses the impact of pollution on marine and coastal environments.</li> <li>2 Case studies developed and results disseminated to key policy makers through targeted communication and training activities in at least one PIC and one territory</li> <li>Economic tools developed and presented to 1 country and 1 territory.</li> <li>Communication strategy developed and at least one regional activity implemented and 2 targeted activities one in territory and one in a PIC.</li> </ul>	<ul style="list-style-type: none"> <li>This activity was delayed. An integrated coastal management case was commenced in 2007 for Vanuatu in collaboration with IRD and will be completed in January 2008.</li> <li>Vanuatu and Kiribati project agreements finalised with UNEP and implementation to be completed in 2008.</li> <li>Activity delayed - a study is to be carried out in Kiribati on destructive fishing practices in 2008.</li> <li>Supplementary Livelihood Options for Pacific Island Communities (SLOPIC) initiated.</li> <li>Communication strategy for 2008 Pacific Year of the Reef developed and disseminated.</li> </ul>		<b>Budget</b>	<b>Actual</b>
			Personnel Costs	122,621	132,754
			Operating Costs	205,070	200,407
			Capital Costs	4,000	3,757
			<b>Sub Total</b>	<b>331,691</b>	<b>336,918</b>



Programme Component: 1.3 – Species of Special Interest

Objective: Promote and foster conservation of island biodiversity

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
				Budget	Actual
1.3.1 Threatened species managed and conserved.	<ul style="list-style-type: none"> <li>Surveys implemented in three PICTs, reports produced, and new information distributed to members</li> <li>Training completed and database successfully installed in at least 8 PICTs.</li> <li>Meeting conducted, Framework drafted and report presented to 18<sup>th</sup> SPREP Meeting for endorsement</li> </ul>	<ul style="list-style-type: none"> <li>Supported turtle nesting monitoring surveys by Wan Smolbag at 2 sites in Vanuatu (Moso and Malekula) including conduct of a satellite tagging on a nesting turtle on Moso Island.</li> <li>Turtle nest monitoring programmes initiated and assistance provided in the conduct of the initial monitoring activities in three countries (Kiribati, Tonga and Tuvalu).</li> <li>Training on turtle monitoring for Government agencies conducted in Kiribati, Tonga and Tuvalu</li> <li>TREDS 3.5.1 installed and 5 staff from Fisheries and Environment trained in Tonga. No other country visits were carried out due to cutback in funding.</li> <li>TREDS version 3.5.1 distributed to the 18 member PICTs who participated in review of Marine Turtle Action Plan in Apia, March 2007.</li> <li>TREDS 3.5.1 also sent to Yap Conservation Action Programme, FSM; Conservation International, PNG; Commonwealth of the Northern Marianas and Palau.</li> <li>Meeting to review the marine species programme framework (Action Plans) completed in March 2007.</li> <li>Revised Framework for 2008-2012 submitted to SM18 September 2007 and endorsed by Members.</li> </ul>			
			Personnel Costs	60,641	72,539
			Operating Costs	117,115	223,473
			Capital Costs	400	6,461
			<b>Sub Total</b>	<b>178,156</b>	<b>302,474</b>
			<p><i>Although there was unsecured funding of \$88,890 to the approved budget for this output, the staff were able to raise an additional \$191,000 that made possible additional work to be done.</i></p>		

**PROGRAMME 1**

**:**

**ISLAND ECOSYSTEMS**

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)
	<ul style="list-style-type: none"> <li>One priority activity in at least 3 countries implemented and completed within the year</li>   <li>National recovery plans developed and presented to national authorities in at least 2 countries.</li> </ul>	<p><i>Marine Turtles</i></p> <ul style="list-style-type: none"> <li>Turtle nesting monitoring survey programmes initiated and training conducted in Tuvalu, Kiribati and Tonga.</li> <li>Training attachment in turtle nesting beach surveys undertaken in Australia by trainees from Tuvalu, Kiribati and Tonga.</li> </ul> <p><i>Whales and Dolphins</i></p> <ul style="list-style-type: none"> <li>Assistance provided to enable participation of one member country (Samoa) at the South Pacific Whale Research Consortium (SPWRC) Meeting.</li> <li>Assistance provided in the development of a national cetacean stranding manual for Samoa (yet to be completed).</li> <li>Preliminary assessment supported for study on the impacts of "swim-with-whales" in Tonga. Report available.</li> <li>Supported national cetacean workshops in Fiji and Melanesia (PNG).</li> <li>Supported participation of Tonga and Tuvalu representatives to the Fiji national cetacean workshop and participation of Vanuatu and Solomon Islands representatives to the Melanesian cetacean workshop.</li> <li>Developed and secured funding and material for cetacean stranding kits for members. Part of kit distributed to Fiji, PNG, Solomon Islands, Tonga, Tuvalu, Cook Islands, Samoa and Vanuatu.</li> <li>No specific requests received for development of recovery plans.</li> </ul>	

**PROGRAMME 1**

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**ISLAND ECOSYSTEMS**

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)																	
	<ul style="list-style-type: none"> <li>Funding proposals developed and submitted to donors for at least 2 PICTs endorsed by relevant government authorities and presented to potential donors before the end of the year</li> <li>Functioning Bird Working Group implementing at least one key priority activity in at least two PICTs</li> </ul>	<ul style="list-style-type: none"> <li>Funding from NOAA secured to enable participation of representatives from Solomon Is., Vanuatu, Tonga and Tuvalu to National Cetacean Workshops in Fiji and PNG as well as provision of cetacean stranding kits to participants and activities completed.</li> <li>Funding secured from MCAF for turtle nesting monitoring programme in Tonga and project implemented.</li> <li>Funding secured for preliminary assessment for study on the impacts of "swim with whales" in Tonga. Preliminary assessment completed.</li> <li>Funding secured for Turtle-Watching study tour for representatives from PNG, Solomon Islands and Vanuatu to take place in 2008.</li> <li>Funding secured for participation of representatives from three member countries in dugong research in 2008.</li> <li>Funding secured to assist Marshall Islands Turtle Outreach programme in 2008.</li> <li>Proposal for assistance in turtle work developed and submitted for funding, but unsuccessful.</li> <li>The Bird Working Group was convened at the 3rd Regional Bird Meeting in PNG in October 2007.</li> <li>All activities in SPREP/BirdLife International MoU completed.</li> </ul>																		
1.3.2 Threat posed by invasive species reduced.	<ul style="list-style-type: none"> <li>PDFB project implemented and outcomes presented to the 18<sup>th</sup> SPREP Meeting.</li> </ul>	<ul style="list-style-type: none"> <li>GEF PISMP Project replaced by a new project under GEF-PAS programme. A new PIF was compiled to take this forward, following consultations with countries. The framework of the PIF reflects the structure of the draft Regional Invasive Species Strategy.</li> </ul>		<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>107,373</td> <td>100,677</td> </tr> <tr> <td>Operating Costs</td> <td>533,655</td> <td>298,867</td> </tr> <tr> <td>Capital Costs</td> <td>2,000</td> <td>236</td> </tr> <tr> <td><b>Sub Total</b></td> <td><b>643,028</b></td> <td><b>399,780</b></td> </tr> </tbody> </table>		Budget	Actual	Personnel Costs	107,373	100,677	Operating Costs	533,655	298,867	Capital Costs	2,000	236	<b>Sub Total</b>	<b>643,028</b>	<b>399,780</b>	<p><i>Unsecured funding of \$222,973 expected from the GEF on the Invasives project and from IMO did not materialise. That notwithstanding staff raised an additional \$198,456 from various partners that enabled the achievement of many activities on invasives listed here.</i></p>
	Budget	Actual																		
Personnel Costs	107,373	100,677																		
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**PROGRAMME 1**

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**ISLAND ECOSYSTEMS**

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)
	<ul style="list-style-type: none"> <li>• Training courses implemented in French Polynesia and a second country, evaluation showing high level of satisfaction.</li>   <li>• At least 3 countries provided with information and advice on new approach to controlling and eradicating invasive species.</li> </ul>	<ul style="list-style-type: none"> <li>• Quarantine training course put on hold pending re-evaluation of needs and responsibilities in the region during 2008.</li> <li>• Other multi-country courses held or developing include:               <ul style="list-style-type: none"> <li>- IUCN-funded workshop on Empowering MPA managers to address invasive species, hosted by Samoa with 20 attendees from Samoa, American Samoa, Australia, Fiji, Hawaii, Kiribati, RMI, New Caledonia.</li> </ul> </li> <li>• Facilitated social marketing short course by RARE in French Polynesia, with attendees from Fiji, French Polynesia, Guam, Indonesia, Kiribati, FSM (Kosrae State), RMI, Palau, Samoa.</li> <li>• Work begun on developing new courses on weed planning and management, and biological control.</li> <li>• Support provided to:               <ul style="list-style-type: none"> <li>- Aleipata Islands rat eradication project</li> <li>- weed control and restoration monitoring to Mt Vaea restoration project, Samoa.</li> <li>- myna management, Kiribati, Samoa and Tokelau.</li> <li>- macaque management, Palau.</li> <li>- rat management, New Caledonia.</li> </ul> </li> <li>• Marine invasive species survey and training workshop held in Palau.</li> <li>• Work started on Pacific weed risk assessment system, using Samoa as pilot country, and support provided to weed prioritisation in Samoa.</li> <li>• Work on national invasive species action plans facilitated in Fiji, French Polynesia, Kiribati, Kosrae (FSM), RMI.</li> <li>• Country visits made to 10 PILN teams, in Fiji, French Polynesia, Samoa, Kiribati, FSM (Kosrae, Pohnpei states), Guam, Palau, Hawaii, American Samoa.</li> </ul>	<p style="text-align: center;">-</p>

**PROGRAMME 1**

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**ISLAND ECOSYSTEMS**

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)
	<ul style="list-style-type: none"> <li>• A minimum of 3 country-to-country learning exchanges implemented, reports produced post-attachment evaluation showing application of new skills and knowledge by beneficiaries at the workplace.</li>   <li>• Strategy reviewed, priorities identified in consultation with Members</li> </ul>	<ul style="list-style-type: none"> <li>• Support continued for Pacific Invasives Learning Network (PILN), including hosting, and via email and monthly teleconferences with other PILN partners.</li> <li>• Now 14 PILN teams or groups formed, up 8 from initial 6 founding teams at 2006 launch. Requests to join PILN received from Papua New Guinea, Vanuatu, Solomon Islands and Tuvalu.</li> <li>• PILN annual meeting held September, in French Polynesia, with attendees from American Samoa, Fiji, French Polynesia, New Caledonia, FSM (Pohnpei, Kosrae and Yap states), RMI, Palau, Hawaii, New Zealand, Samoa, Guam.</li> <li>• PILN benefits for participants evaluated in December by questionnaire; 83% of responders stated benefits from network, 77% that it was doing enough, while 64% scored a high level of satisfaction.</li> <li>• Side event held on invasive species and climate change, organised by PILN and the Pacific Invasives Initiative at 8th Pacific Islands Conference on Nature Conservation and Protected Areas, Alotau.</li> <li>• One PILN participant started a diploma in social marketing with RARE in the UK.</li> <li>• Draft revised Regional Invasive Species Strategy produced, incorporating input from 2 regional PILN meetings and Alotau Conference, circulated to regional agencies and countries for comment and further discussion.</li> <li>• Invasive Species Working Group of Roundtable for Nature Conservation reconstituted at Alotau Conference.</li> <li>• Informal group formed among PILN Partners to give support to invasive species action planning process.</li> </ul>	

**PROGRAMME 1**

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**ISLAND ECOSYSTEMS**

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)																	
	<ul style="list-style-type: none"> <li>Regional Strategy on Shipping Related Invasive Marine Species formulated, endorsed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Delivery of GloBallast Model Training Course in 7 in-country workshops back-to-back with National Marine Pollution Workshops in Solomon Islands, Vanuatu, PNG, Tonga, Niue, Kiribati and RMI. Other work plan activities could not be completed due to unavailability of funds and will be carried out in 2008 pending availability of resources.</li> <li>The Regional Strategy on Shipping Related Invasive Marine Species was formulated and endorsed in the 2006 17SM in Noumea. Implementation has begun with delivery of GloBallast Model Training Course in seven in-country workshops back-to-back with National Marine Pollution Workshops in the Solomon Islands, Vanuatu, PNG, Tonga, Niue, Kiribati and RMI (SRIMP-PAC workplan TCBI). Other workplan activities could not be completed due to unavailability of funds and will be carried out in 2008 pending availability of resources.</li> </ul>																		
1.3.3 Effective management of migratory populations.	<ul style="list-style-type: none"> <li>Tags and related materials distributed and database updated for at least 5 PICTs.</li> </ul>	<ul style="list-style-type: none"> <li>2000 titanium tags, 2000 inconel tags and 100 tag applicators purchased).</li> <li>3700 tags and 38 tag applicators distributed to PNG (500), Kiribati (100), Vanuatu (1400), FSM (600), Marshall Islands (100), French Polynesia (200), Fiji (300) and Tonga (500)</li> <li>TREDS version 3.5.1 distributed to 18 SPREP members in March 2007 and started testing version 3.5.2 in November 2007.</li> <li>On-going entering of tag recoveries and reporting to members on tag recoveries.</li> <li>2006/07 data received from Guam, Palau and TDA-Solomon Islands. TREDS datafiles from Fiji, Marshall islands and Vanuatu received and successfully imported into TREDS 3.5.1.</li> </ul>	<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>72,524</td> <td>87,456</td> </tr> <tr> <td>Operating Costs</td> <td>41,755</td> <td>32,750</td> </tr> <tr> <td>Capital Costs</td> <td>400</td> <td>61</td> </tr> <tr> <td><b>Sub Total</b></td> <td><b>114,679</b></td> <td><b>120,268</b></td> </tr> </tbody> </table>				Budget	Actual	Personnel Costs	72,524	87,456	Operating Costs	41,755	32,750	Capital Costs	400	61	<b>Sub Total</b>	<b>114,679</b>	<b>120,268</b>
	Budget	Actual																		
Personnel Costs	72,524	87,456																		
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<b>Sub Total</b>	<b>114,679</b>	<b>120,268</b>																		

**PROGRAMME 1**

:

**ISLAND ECOSYSTEMS**

<b>Output</b>	<b>Verifiable Indicators Corresponding to Activities</b>	<b>2007 Achievements</b>	<b>Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)</b>
	<ul style="list-style-type: none"><li>• One funding proposal developed and circulated to PICTs, CMS Secretariat and other partners for comments and sent to potential donors.</li><li>• Briefing paper developed, advice provided for negotiation meetings and at least one priority activity under the MoU supported.</li><li>• MOU developed and presented to PICTs for consideration and endorsement</li></ul>	<ul style="list-style-type: none"><li>• No proposal was developed, as the issue of MoU coordination still needs to be resolved by CMS and SPREP.</li><li>• Supported SPREP Dugong Range States at the 1<sup>st</sup> Meeting of the CMS Dugong MoU.</li><li>• Supported SPREP Dugong Range States at the Meeting to sign the CMS Dugong MoU.</li><li>• CMS has Pacific MoU for turtles as a lower priority and thus the first meeting to negotiate the MoU has not taken place. It is likely to take place in 2009.</li></ul>	

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	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
				Budget	Actual
1.4.1 Human resource development (HRD) strategies in environment departments developed and implementation supported.	<ul style="list-style-type: none"> <li>One environment department HRD priority in at least 6 island Members assisted and at least one funding proposal developed by department staff supported.</li> <li>Environment Departments in at least 4 island Members developing Action Plans for UNDP and GEF as a result of the support provided by SPREP</li> <li>At least one training activity planned, successfully implemented and evaluated by no less than 6 Programme Officers as a result of the advice and support provided by the HRD/Training Officer</li> </ul>	<ul style="list-style-type: none"> <li>Priority HRD needs of environment departments and agencies to support planning and implementation of sustainable land management initiatives in Kiribati, FSM, Cook Islands, Tonga and Solomon Islands identified.</li> <li>Assistance provided to Kiribati and RMI resulting in development and preliminary approval of GEF project proposals providing USD 500,000 for each country.</li> <li>Coordinators and teams in Cook Is, Niue, Tonga, Kiribati, Solomon Is and Samoa provided training in developing NCSA Action Plans and Cross-cutting Assessment Reports and have been able to implement or facilitate development of these NCSA Reports using the Thematic Assessment reports. Samoa has completed crosscutting report and Action Plan while other countries are developing drafts.</li> <li>National consultants in Kiribati able to conduct consultations and develop draft Action Plan and crosscutting reports as a result of in-country training and advice provided.</li> <li>Assisted Island Ecosystem Program Officers in mobilizing US\$38,000 to enable participants from Cook Is, Vanuatu, Solomon Is, Kiribati and FSM to attend and successfully complete Pacific Islands Community-based Conservation Course (PICCC) organized jointly by USP and SPREP.</li> <li>Successful inception of the SLM GEF Medium Sized Projects in Samoa and Niue with assistance in planning and facilitating of sessions by HRDO</li> <li>Support provided to POs in the Waste Programme for the planning, delivery and evaluation of a regional training in Solid Waste Management.</li> <li>Assisted Marine Pollution Advisor with planning of in-country training workshop for Solomon Islands and Vanuatu.</li> </ul>			
			Personnel Costs	86,792	75,898
			Operating Costs	26,405	70,897
			Capital Costs	0	0
			<b>Sub Total</b>	<b>113,197</b>	<b>146,794</b>
<p><i>Greater than budgeted expenditure and greater achievements were possible with additional funds leveraged by staff from various international agencies.</i></p>					



PROGRAMME 1		:	ISLAND ECOSYSTEMS		E
Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
	<ul style="list-style-type: none"> <li>Funding proposals developed and submitted to donors as stand alone projects or within projects developed by Programme staff, securing funding for at least 8 training attachment opportunities to be taken by Members</li> </ul>	<ul style="list-style-type: none"> <li>Supported the development of a SPREP proposal seeking 1.3 Million Euros from the EU to support capacity building for MEA implementation in the Pacific.</li> <li>SLM Coordinators and team members from 13 countries participated in a regional workshop and able to develop or facilitate development of GEF Medium Sized Project Proposals targeting Capacity Building for SLM and to plan for implementation in 2008. All 13 countries obtained preliminary approval from the UNDP and GEF for their proposals at the end of 2007. These projects have provision for training attachments.</li> </ul>			
1.4.2 Regional and national environmental education, communications and awareness strategies developed and implementation supported.	<ul style="list-style-type: none"> <li>Revised regional ESD-Environment submitted to the 18<sup>th</sup> meeting for endorsement</li> <li>At least five national ESD-Environment plans supported</li> <li>At least one priority action implemented in each of the five countries</li> </ul>	<ul style="list-style-type: none"> <li>Awaiting finalisation of Pacific ESD Action Plan prior to facilitation of regional consultation meeting.</li> <li>Information paper on progress available at 18<sup>th</sup> meeting</li> <li>Contributed to development of Pacific ESD Action Plan (endorsed by Pacific Education Ministers in November 2007)</li> <li>Pacific ESD Framework and Actions Plans to be presented to 19<sup>th</sup> SM meeting for endorsement.</li> <li>Coordinated Pacific Future Environment Leaders Forum in April with UNEP and Pacific Youth Environment Network.</li> <li>Support to develop national plans will be provided following the development of regional ESD-Environment Framework.</li> <li>American Samoa: support with turtle/plastic bag campaign</li> <li>Cook Islands: supported request for communications attachment/training</li> <li>Kiribati: supported Environment Week activities, climate change media training request</li> <li>RMI: Revision, editing and design of Environmental Education Manual</li> <li>Samoa: supported climate change education initiatives including World Environment Day and SPG 'Play it clean and green' campaign</li> </ul>		<b>Budget</b>	<b>Actual</b>
			Personnel Costs	93,616	86,887
			Operating Costs	118,360	108,195
			Capital Costs	0	0
			<b>Sub Total</b>	<b>211,976</b>	<b>195,081</b>
			<p><i>Some of the \$107,002 unsecured funds remained unrealised and the vacancy of the Editor and Publications officer post for half of the year explain the under expenditure.</i></p>		

PROGRAMME 1		:	ISLAND ECOSYSTEMS	E
Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)	
	<ul style="list-style-type: none"> <li>At least two ESD-Environment attachments undertaken, evaluated and reported on.</li> <li>Teachers manual produced in collaboration with SPREP's ESD network, key partners and manual distributed to region and implemented in at least five countries</li> </ul>	<ul style="list-style-type: none"> <li>Preparatory work undertaken with Kiribati and Niue to secure attachments; however, did not commence due to unforeseen circumstances. Niue advised that attachment may be best suited following COP13.</li> <li>ESD-Environment Teachers Manual developed and available as a resource</li> <li>Strengthened regional liaison through building SPREP Learning Network</li> <li>Developed and distributed four editions of Learning Grounds (education newsletter)</li> <li>Developed non-formal education materials including: <ul style="list-style-type: none"> <li><i>Nature conservation</i> <ul style="list-style-type: none"> <li>Pacific Sea Turtle Education Kit printed and distributed</li> <li>'Lady Vini's Big Pacific Adventure' school reader printed and distributed</li> </ul> </li> <li><i>Waste</i> <ul style="list-style-type: none"> <li>Pacific Waste Education Handbook drafted</li> <li>DVD materials produced: "Bring your own Bag", "Waste World" short film</li> </ul> </li> <li><i>Climate change</i> <ul style="list-style-type: none"> <li>Draft joint SPREP and World Council of Churches (WCC) handbook on climate change Education Kit produced and sent to WCC for comments</li> </ul> </li> <li><i>Youth</i> <ul style="list-style-type: none"> <li>Pacific Future Environment Leaders Kit produced</li> </ul> </li> </ul> </li> </ul>		

PROGRAMME 1		:	ISLAND ECOSYSTEMS	E	
Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
	<ul style="list-style-type: none"> <li>Guide for integration of education and communications into project design and implementation developed and distributed and at least 3 outputs incorporating and implementing education and communication activities are achieved.</li> </ul>	<ul style="list-style-type: none"> <li>Communications strategy development and implementation for 8<sup>th</sup> Pacific Islands Conference on Nature Conservation and Protected Areas.</li> <li>Development of 2008 Pacific Year of the Reef campaign strategy and activities including school resources and regional competitions, material production and communications advice.</li> <li>Support to JICA waste education workshop.</li> <li>Ongoing support with waste education and communications.</li> <li>Provided communications advice for UNFCCC COP9 meeting.</li> <li>Ongoing SPREP Corporate Communications support.</li> </ul>			
1.4.3 Regional and national environmental knowledge management capacity, clearinghouses and information strategies developed and implementation supported.	<ul style="list-style-type: none"> <li>Integrated national clearinghouses implemented successfully in at least 3 countries as a result of the support provided by SPREP</li> <li>At least 20 national coordinators and support personnel trained on clearinghouse mechanism and implementation</li> <li>Effective environmental information resource centres operational in at least 6 ACP Pacific Members and one Non-ACP state.</li> <li>2 training attachment activities planned and implemented, evaluated and evidence showing beneficiaries applying new knowledge and skills in country workplace.</li> </ul>	<ul style="list-style-type: none"> <li>Computing and information management equipment and/or database software installed or upgraded in the Cook Islands, the Federated States of Micronesia, Fiji, Kiribati, RMI, Palau, Samoa and Tuvalu to assist in national clearinghouse establishment.</li> <li>More than 20 national coordinators and support personnel trained on clearinghouse mechanism and implementation during in-country assistance to Cook Islands, FSM, Fiji, RMI and Palau and via the SPREP IRC attachment programme.</li> <li>Environmental information resource centres are operational in at least 6 ACP Pacific members and one Non-ACP state - American Samoa, Cook Islands, Fiji, Palau, RMI, Tonga, and Vanuatu.</li> <li>Training attachments implemented for PEIN partners from Kiribati, RMI, Palau, Tonga and Vanuatu. Attachee evaluations indicated that the training met learning objectives of participants. Communications from attachees from Tonga and Kiribati confirm that knowledge is being applied in country workplace</li> <li>In-country training and national workshops and awareness activities conducted in the Cook Islands, FSM, Fiji [Regional], RMI, Palau, and Samoa [Regional]</li> </ul>		<b>Budget</b>	<b>Actual</b>
			Personnel Costs	94,018	95,322
			Operating Costs	191,245	67,878
			Capital Costs	0	3,834
			<b>Sub Total</b>	<b>285,263</b>	<b>167,034</b>
			<p><i>The slow expenditure was to allow SPREP to request the EU for a time and funding extension of PEIN to December 2008. The EU approved only a time extension so rest of the funds would be expended in 2008</i></p>		

<b>PROGRAMME 1</b>		<b>: ISLAND ECOSYSTEMS</b>		<b>E</b>	
<b>Output</b>	<b>Verifiable Indicators Corresponding to Activities</b>	<b>2007 Achievements</b>	<b>Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)</b>		
		<p><i>Access to environment information improved:</i></p> <ul style="list-style-type: none"> <li>• National repository libraries identified and environment materials distributed to Cook Islands, FSM, Fiji, RMI, Palau, Samoa and Vanuatu.</li> <li>• PEIN Database software and PEIN website upgraded and the following new web based environment resources developed: PEIN Country Profiles Directory, PEIN Regional Frameworks and Strategies Directory, PEIN Virtual Library, PEIN Digest of Environment News and Developments, Pacific Environment Databases and Recommended Internet Resources Directory</li> <li>• 585 Pacific environment documents identified, digitised and made available via the SPREP IRC database and website.</li> </ul>			
<b>TOTAL PROGRAMME 1</b>				<b>Budget</b>	<b>Actual</b>
			Personnel Costs	850,140	919,379
			Operating Costs	1,601,135	1,284,345
			Capital Costs	10,300	17,454
			<b>TOTAL</b>	<b>2,461,575</b>	<b>2,221,178</b>

## 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 works to anticipate future environmental pressures in order to maintain the Pacific Islands environment for present and future generations.

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

In the field of climate change, international negotiations under the UN Framework Convention reached a crucial milestone with agreement of the Bali roadmap towards future global commitments to address climate change. Pacific Island countries continue to participate actively in this forum with support from SPREP. At the same time work is gathering pace within the region on climate change adaptation and renewable energy.

Waste management remains an acute and visible issue in the region and it has continued to be a major focus of the Pacific Futures' Programme since the Year of Action Against Waste in 2005. Work has also continued to address management of hazardous substances and waste, and marine pollution.

The Programme's work on environmental governance is gaining momentum with the recruitment of new staff and a more targeted approach across some key areas: state of the environment reporting, environmental monitoring and assessments, and environmental planning. In this latter area 2007 has seen increased cooperation among CROP agencies on mainstreaming issues into national sustainable development plans and processes.

Selected Programme highlights for 2007 include:

- Revision of the regional Action Plan on waste management
- Consultation on a regional Action Plan on Climate Change to implement the Regional Framework.
- Reviews initiated on State of the Environment Reporting and delivery of Environmental Impact Assessment services in the region
- Inception phase of the Pacific Islands Greenhouse Gas Abatement Renewable Energy Project (PIGGAREP)
- Development of a major regional climate change adaptation project (PACC)
- Continued efforts to control Ozone Depleting Substances under the regional strategy to implement the Montreal protocol.
- 12<sup>th</sup> Regional Meteorological Service Directors' meeting and a review of regional Met Services led by the World meteorological Organisation
- The Development of the GEF Pacific Alliance for Sustainability.
- Assessments of electronic waste

Total Budget	Actual Expenditure	Rate of spending
US\$2,828,038	US\$2,628,204	93%

**PROGRAMME 2**

:

**PACIFIC FUTURES**

**Programme 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	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
			Budget	Actual	
2.1.1 Management of multilateral environmental agreements (MEAs) and relevant international agreements/regional coordination mechanisms by PICTs supported and improved	<ul style="list-style-type: none"> <li>At least 3 countries provided with sound advice on MEAs negotiations processes</li> <li>Countries supported to participate effectively in conferences/meetings of MEAs. Specifically: Briefing material and secretarial support provided for UNFCCC CoP 13 and UNCCD CoP 8 to at least 10 member countries.</li> <li>Support provided to countries to meet their reporting obligations and deliver actions required under MEAs to which they are Party, specifically:                             <ul style="list-style-type: none"> <li>to at least 2 countries to produce second National Communications, NAPAs, and NAPs.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Support provided to 14 PICs through briefing materials for FCCC meetings. Direct support provided to PIC delegations at FCCC meetings upon request.</li> <li>Support provided to Solomon Islands for the completion of their NAPA (last remaining out of the 5 LDCs)</li> <li>Pacific LDCs Workshop to Strengthen Capacity for CBD Negotiations held at SPREP.</li> <li>5 LDCs undertaking negotiations training for the UNCBD through a workshop focussed on Capacity-building for Implementation of the Convention on Biological Diversity for Least Developed Countries for the Pacific region held at SPREP HQ in Samoa.</li> <li>Pacific islands brief on issues developed for SBSTTA 12 of the Convention on Biological Diversity and secretariat support provided to parties.</li> <li>Samoa has completed and launched the NAP (UNCCD)</li> <li>Marshall Is, Tonga, Kiribati and Vanuatu have completed drafts and will finalize in 2009.</li> </ul>			
			Personnel Costs	83,765	83,268
			Operating Costs	41,139	282,778
			Capital Costs	0	0
			<b>Sub Total</b>	<b>124,904</b>	<b>366,046</b>
<p><i>Additional funding gained for Action Strategy roundtable - funding split between outputs 2.1.1 and 2.1.4.</i></p> <p><i>Expenditure and activities under this output should be taken together with 2.1.4.</i></p> <p><i>Additional funds (\$154,082) were provided by Ausaid and NZaid to enable SPREP to hire the GEF Support Adviser.</i></p>					

**PROGRAMME 2**

:

**PACIFIC FUTURES**

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)																				
	<ul style="list-style-type: none"> <li>Two examples of joint work programmes agreed with relevant institutions</li> <li>Integrated coordination mechanism for the Basel, Rotterdam, Stockholm and the Waigani Conventions in place in at least 3 PICs.</li> </ul>	<ul style="list-style-type: none"> <li>Joint outreach programme on the IPCC 4th Assessment Report implemented with USP, SOPAC and PIFS</li> <li>SPREP active participant in the FCCC Nairobi work programme on impacts, vulnerability, and adaptation.</li> <li>Discussions with EU, FIELD and IUCN regarding MEA assistance</li> <li>Discussions to revise JWP with CBD Secretariat commenced at 8th Conference.</li> <li>Workshop in Samoa on Regulation and Management of Waste and discussion of integrated waste law for Tonga</li> </ul>																					
2.1.2 Implementation of the Apia, Noumea and Waigani Conventions supported	<ul style="list-style-type: none"> <li>More PICs able to fulfil reporting and other obligations under the Apia, Noumea and Waigani Conventions</li> <li>Additional PIC ratify the Apia, Noumea and Waigani Conventions or comply with their provisions</li> <li>2<sup>nd</sup> STAC session successfully concluded with outcomes that advances the implementation of the Convention.</li> </ul>	<ul style="list-style-type: none"> <li>Workshop in RMI on marine pollution prevention and the new protocols to the Noumea Convention</li> <li>Advice provided to Vanuatu regarding ratification of the Waigani Convention</li> <li>Advice provided to Cook Islands regarding dumping at sea</li> <li>2<sup>nd</sup> STAC session scheduled for 2008</li> </ul>	<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>48,675</td> <td>41,156</td> </tr> <tr> <td>Operating Costs</td> <td>34,054</td> <td>22,369</td> </tr> <tr> <td>Capital Costs</td> <td>1,000</td> <td>0</td> </tr> <tr> <td><b>Sub Total</b></td> <td><b>83,729</b></td> <td><b>63,525</b></td> </tr> <tr> <td colspan="3"><i>Under expenditure due to STAC 2 not being held in 2007 but deferred to 2008.</i></td> </tr> </tbody> </table>				Budget	Actual	Personnel Costs	48,675	41,156	Operating Costs	34,054	22,369	Capital Costs	1,000	0	<b>Sub Total</b>	<b>83,729</b>	<b>63,525</b>	<i>Under expenditure due to STAC 2 not being held in 2007 but deferred to 2008.</i>		
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<i>Under expenditure due to STAC 2 not being held in 2007 but deferred to 2008.</i>																							
2.1.3 Development of PIC national environmental legislation to meet MEAs obligations supported	<ul style="list-style-type: none"> <li>Improved delivery of legal requirements for compliance and a corresponding movement in the passage of laws in at least 3 PICs.</li> <li>Legal needs assessment completed for at least two countries</li> </ul>	<ul style="list-style-type: none"> <li>Several major environmental laws drafted for Tuvalu</li> <li>Workshop in Samoa on Regulation and Management of Waste identified keys areas for legislation on waste</li> <li>Marine Pollution Prevention Act drafted for Samoa</li> <li>Legal needs for ozone depleting substances identified for 3 countries</li> </ul>	<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>34,112</td> <td>35,470</td> </tr> <tr> <td>Operating Costs</td> <td>31,236</td> <td>34,676</td> </tr> <tr> <td>Capital Costs</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Sub Total</b></td> <td><b>65,347</b></td> <td><b>70,145</b></td> </tr> </tbody> </table>				Budget	Actual	Personnel Costs	34,112	35,470	Operating Costs	31,236	34,676	Capital Costs	0	0	<b>Sub Total</b>	<b>65,347</b>	<b>70,145</b>			
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**PROGRAMME 2**

:

**PACIFIC FUTURES**

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 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"> <li>Partnership developed and accessed for implementation involving at least 10 partners including one donor partner mobilized and an MOU established for that purpose.</li> <li>Strategy revised by Conference and endorsed by region and distributed.</li> <li>Conference successfully convened in PNG.</li> <li>Mechanism strengthened for donor and partner support and prioritisation resulting in a measurable increase in support for conservation activities in member countries.</li> <li>Functional and accessible Roundtable for Nature Conservation for understanding gaps and priorities - specifically Protected Areas Database, online inventory and working groups.</li> <li>CROP develop coordinated approaches to take environmental issues into account.</li> <li>Improved access to GEF funding for Pacific countries and regional projects</li> </ul>	<ul style="list-style-type: none"> <li>Support provided to development of the Global Island Partnership.</li> <li>MOU's or LOAs signed or revised with UNCBD, UNEP, FSPI, IUCN Oceania, Birdlife International. Work on specific activities ongoing with WWF, Conservation International, The Nature Conservancy, NZAID, UNEP. Initiatives undertaken together with these various agencies include: sustainable financing initiatives (including a publication prepared for SPREP, the Forum Secretariat and TNC), updating the IUCN Redlist for the Pacific, input to the Critical Ecosystem Partnership Fund</li> <li>8<sup>th</sup> Pacific Island Conference on Nature Conservation and Protected Areas successfully convened with more than 400 participants in PNG in October.</li> <li>Roundtable for Nature Conservation mechanism strengthened at Conference to increase focus on national priorities and to improve its ability to demonstrate progress in the Action Strategy for Nature Conservation.</li> <li>One day NBSAP Working Group meeting held in Alotau before 8<sup>th</sup> Conference.</li> <li>Action Strategy revised and ready for presentation to 18th SPREP meeting.</li> <li>Forum Leaders and Pacific plan incorporate conservation priorities and show measurable increase in support for conservation from the highest level of Government.</li> <li>Protected Areas Database available online.</li> <li>Working groups supported.</li> </ul>			
			Personnel Costs	95,864	175,193
			Operating Costs	150,488	235,948
			Capital Costs	3,000	3,352
			<b>Sub Total</b>	<b>249,351</b>	<b>414,493</b>
			<p><i>Additional funding gained for Action Strategy roundtable - funding split between outputs 2.1.1 and 2.1.4.</i></p>		



**PROGRAMME 2**

:

**PACIFIC FUTURES**

<b>Output</b>	<b>Verifiable Indicators Corresponding to Activities</b>	<b>2007 Achievements</b>	<b>Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)</b>
		<ul style="list-style-type: none"><li>• The fifteenth session of the Commission on Sustainable Development (CSD-15) was held in May 2006 and provided a focal point for evaluating progress in implementing Agenda 21, the Programme for the Further Implementation of Agenda 21, JPOI and the Millennium Declaration. Building on the outcomes of CSD-14, CSD-15 focused on policies and options to expedite implementation of commitments in the thematic clusters of energy for sustainable development, industrial development, air pollution, and climate change.</li><li>• The PIF Group of Ambassadors based in NY along with country delegates from the Pacific were supported by the CROP representatives from SOPAC, PIFS and SPREP, who provided policy advice, technical support, and other backstopping services to PICs in the various activities undertaken and engagements during CSD-15. SPREP also made a presentation on the PIFACC, PIGGAREP and PACC at a Pacific Side Event organized by the PIF Group.</li><li>• Provided reports to Pacific Islands Forum on progress of implementation of the Pacific Plan initiatives, and as well as identify regional priorities for 2008, relating to climate change, innovative financing for conservation and waste management.</li><li>• As co-chair of SDWG, provided regional input into development of GEF-PAS, CC Action Plan and Pacific ESD. Agreement was also reached on a joint CROP partnership approach to supporting PICs with their mainstreaming endeavours.</li><li>• Contributed to a joint CROP Paper on Economic Impacts of Climate Change in the region for the Forum Economic Ministers Meeting.</li></ul>	

**PROGRAMME 2**

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**PACIFIC FUTURES**

<b>Output</b>	<b>Verifiable Indicators Corresponding to Activities</b>	<b>2007 Achievements</b>	<b>Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)</b>
		<ul style="list-style-type: none"><li>• Environmental issues associated with regional trading arrangements appropriately accounted for through participation in regional meetings and negotiations related to EPA, PICTA and PACER. Contributed to development of TOR for EIA study of EPA commissioned under PACREIP.</li><li>• Developed project proposal and participated in negotiations for strengthening SPREP's role as the Pacific Hub under the EC Program for Capacity-building for MEA Implementation in ACP countries.</li><li>• GEF Support Adviser provided regional input for the development of the GEF Pacific Alliance for Sustainability, and led SPREP direct country support to identify country priorities and develop project concepts (PIFS).</li></ul>	

**PROGRAMME 2**

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**PACIFIC FUTURES**

**Programme 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	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
				Budget	Actual
2.2.1 National & regional capacity for State of Environment (SOE) reporting enhanced	<ul style="list-style-type: none"> <li>Monitoring framework developed and implementation started.</li> <li>Country Profiles trialled for at least 2 countries to monitor implementation of the Action Plan for Management the Environment of the Pacific Islands Region.</li> <li>Review completed and paper presented to the SPREP Meeting and recommendations accepted.</li> </ul>	<ul style="list-style-type: none"> <li>Report on monitoring and evaluation system for the Action Strategy for Nature Conservation to measure impact on outcome goals and progress completed and implementation started.</li> <li>National reports on progress of implementation of Action Plan relating to natural resource management presented during the SM18 using the new Country Profile format.</li> <li>Draft report on review of approaches to SoE reporting in the region and recommendations on future direction presented at side events during SM18 and 8<sup>th</sup> Pacific Conference on Nature Conservation.</li> <li>Review of approaches to SoE reporting included specific-country case studies on Fiji, Kiribati &amp; Samoa.</li> <li>Supported Australia to develop a trial project for streamlined reporting approach by PICs to the biodiversity-related MEAs.</li> <li>Organized launching of the UNEP's Fourth Global Environment Outlook Report (GEO-4).</li> </ul>			
			Personnel Costs	35,596	28,938
			Operating Costs	18,838	40,551
			Capital Costs	0	275
			<b>Sub Total</b>	<b>54,433</b>	<b>69,765</b>
			<p><i>Work done on this output is related to those done under 2.5.1 and should be read together. The over expenditure here is balanced out by the under expenditure in 2.5.1</i></p>		

**PROGRAMME 2**

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**PACIFIC FUTURES**

**Programme 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	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
			Budget	Actual	
2.3.1 National meteorological and climatological capacities strengthened	<ul style="list-style-type: none"> <li>PI-GCOS Steering Committee (SC) meeting completed in 2006-2007 period and SC membership reviewed and updated where necessary.</li> <li>PI-GCOS Implementation Plan projects monitored and liaised with PI-GCOS partners, and updated half yearly with reports provided to PI-GCOS SC and SPREP.</li> <li>PI-GCOS Instrument Plan implemented and needs of PICTs National Meteorological Services (NMS) for basic instrumentation for climate monitoring assisted.</li> <li>Increased Pacific region GSN and GUAN station data available through international data centers.</li> <li>NMS implementation plans supported.</li> <li>Assistance provided in drafting national legislation and other legal documents where requested.</li> <li>Coordination with SOPAC and NIWA on Island Climate Update review and progress monitoring achieved.</li> <li>Resources for implementation of Climate Information and Products for Pacific Communities (CLIPAC) secured.</li> <li>Annual Regional Meteorological Services Directors Meetings executed and operating effectively with actions and recommendations reported to SPREP and development partners.</li> <li>Review of Strategic Action Plan completed and endorsed by RMSD and SPREP.</li> <li>WMO-NOAA International Pacific Desk Training attendance by NMS weather forecasters facilitated.</li> <li>Collaboration with USP, NIWA, East-West Center, NOAA, Australian Bureau of Meteorology (BOM) and other research institutions on regional training and capacity building workshops and seminars brought about.</li> </ul>	<ul style="list-style-type: none"> <li>PI-GCOS SC meeting deferred to 2009 period.</li> <li>Active PI-GCOS Implementation Plan projects progressing well with overall Implementation Plan promoted to donors and UNFCCC</li> <li>Instrument Plan expanded to Tuvalu, Kiribati, Tonga and Cook Islands. Basic instrumentation needs coordinated with Australia and New Zealand meteorological agency partners.</li> <li>GSN and GUAN stations supported and data reported to WMO data centres.</li> <li>No requests received to assist with NMS Implementation Plans</li> <li>Participation in WMO Fact-Finding Mission on regional Met services.</li> <li>ICU review completed in coordination with SOPAC and NIWA. Workshops contracted for delayed to second quarter 2008.</li> <li>CLIPAC deferred</li> <li>12<sup>th</sup> RMSD meeting hosted by Cook Islands with recommendations reported to partner agencies.</li> <li>Review of Strategic Action Plan deferred for 2008-9 with delivery in 2009.</li> <li>2 PICT weather forecasters successfully completed International Pacific Desk training</li> <li>2 workshops with NOAA and WMO planned for PIC NMS</li> </ul>			
			Personnel Costs	85,117	82,160
			Operating Costs	39,509	166,616
			Capital Costs	3,000	4,501
			<b>Sub Total</b>	<b>127,626</b>	<b>253,277</b>
<p><i>Staff were able to raise \$114,276 in additional funds to enable a greater number of activities and services to be provided to members than was budgeted.</i></p>					

**PROGRAMME 2**

:

**PACIFIC FUTURES**

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
	<ul style="list-style-type: none"> <li>Radio Internet (RANET) project work implemented and supported in at least 8 PICTs.</li> <li>Emergency Managers Weather Information Network (EMWIN) and Low Rate Information Transmission (LRIT) systems operational and supported in at least 10 PICTs.</li> <li>Other telecommunications systems monitored and supported where requested in partnership with WMO, NOAA, BOM and other donors.</li> </ul>	<ul style="list-style-type: none"> <li>RANET project work facilitated for FSM</li> <li>EMWIN and LRIT systems implementation deferred to 2008-9 period</li> </ul>			
2.3.2 Climate information consolidated and available	<ul style="list-style-type: none"> <li>Regional climate information clearinghouse is functional and accessible to all PICTs.</li> </ul>	<ul style="list-style-type: none"> <li>Post-relocation survey carried out on behalf of the CIDA funded adaptation project indicated success of the project intervention.</li> <li>Development of an Arctic and SIDs programme called Many Strong Voices</li> </ul>		<b>Budget</b>	<b>Actual</b>
			Personnel Costs	24,017	25,215
			Operating Costs	7,588	82,713
			Capital Costs	0	51
			<b>Sub Total</b>	<b>31,605</b>	<b>107,979</b>
			<i>Additional funds of about \$75,000 was sourced mainly from NZaid to fund additional activities.</i>		
2.3.3 Measures to adapt to the impacts of climate change strengthened	<ul style="list-style-type: none"> <li>Countries adopt a PIFACC Action Plan</li> <li>Proposal submitted to GEF and funding secured for climate change adaptation and implementation commenced</li> <li>Integrated proposal completed and submitted for funding</li> <li>Capacity to deliver on their Second NATCOM and NAPA strengthened in at least 2 countries.</li> <li>COP/MOP preparatory meeting carried out successfully and briefing/support provided and accepted</li> </ul>	<ul style="list-style-type: none"> <li>Consultation carried out on draft Action Plan; publication scheduled for 2008.</li> <li>PACC Project developed in conjunction with GEF-PAS for approval in 2008</li> <li>Continued collaboration with SOPAC on the PACC and the IWRM project which are both funded by GEF and implemented through UNDP</li> <li>Complete detail PACC project planning activities for FSM, Vanuatu and PNG</li> <li>Represented UNITAR to coordinate Solomon Island's NAPA training programme</li> <li>Participated in review of Vanuatu's NAPA document</li> <li>Collaborated with UNDP Apia &amp; New York to carry out Second NATCOM training for PICs at SPREP</li> </ul>		<b>Budget</b>	<b>Actual</b>
			Personnel Costs	102,077	112,456
			Operating Costs	140,387	98,154
			Capital Costs	0	111
			<b>Sub Total</b>	<b>242,464</b>	<b>210,721</b>
			<i>A planned inception workshop to launch PACC did not eventuate because of delay in PACC approval - to 2008</i>		

## PROGRAMME 2

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## PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
				Budget	Actual
2.3.4 Mitigation options promoted and response measures strengthened	<ul style="list-style-type: none"> <li>At least 2 resources monitoring studies completed.</li> <li>At least 2 renewable energy projects reviewed and assisted to improve sustainability.</li> <li>Technical assistance provided to 1 power utility, 1 energy office, 1 private sector and 1 NGO to formulate a plan and strategy to connect additional households and additional social services served with renewable energy.</li> <li>At least 2 PIC nationals are trained and are able to design and implement renewable energy projects.</li> <li>At least 2 PICs have effective national energy coordination committees, clear mandates, strategies and plans.</li> <li>At least 1 feasibility study completed and discussed with potential financiers and donors.</li> <li>Review of environment / energy legislations that support renewable energy are conducted in at least 2 PICs.</li> <li>Awareness programme on renewable energy and local success stories are widely shared with Energy sector professionals, politicians, investors, senior govt officials and the general public from at least 2 PICTs.</li> <li>At least US\$.2 million of new GHG mitigation projects developed and submitted for funding based on the PIREP reports.</li> <li>Technology Needs Assessments developed</li> </ul>	<ul style="list-style-type: none"> <li>Finalised PIC work plans to be supported by PIGGAREP in 2008. Work plans include wind monitoring in Nauru, hydro assessments in Fiji and Solomon Is and geothermal assessment in PNG.</li> <li>Finalised PIC work plans to be supported by PIGGAREP in 2008. Work plans include a review of the Ha'apai PV project in Tonga and a rehabilitation of the Mangaia wind power project in the Cook Is.</li> <li>Finalised PIC work plans to be supported by PIGGAREP in 2008. Work plans include support to rural electrification effort in Fiji, Solomon Is, Vanuatu and PNG.</li> <li>Finalised PIC work plans to be supported by PIGGAREP in 2008. All 11 PIGGAREP PIC Work plans include technical training activities.</li> <li>All 11 PICs has established a PIGGAREP country team.</li> <li>Finalised PIC work plans to be supported by PIGGAREP in 2008. Work plans include a feasibility study in Nauru and PNG.</li> <li>Reviewed the draft renewable energy bill for Tonga</li> <li>Finalised PIC work plans to be supported by PIGGAREP in 2008. All PIC Work plans include various awareness activities.</li> <li>Completed a GEF Project Identification Form (PIF) for a OP5 MSP for Tonga (US\$.975 M)</li> <li>Drafted/reviewed project proposals for Cook Is, Kiribati, Tuvalu and Vanuatu under the PICs-Italy sustainable energy programme (US\$ 2 M)</li> <li>A joint CDM capacity building project with UNDP and SOPAC was developed and funds were available but implementation was cancelled due to a very tight deadline set by the donor.</li> </ul>	Personnel Costs	189,887	79,711
			Operating Costs	819,758	71,746
			Capital Costs	0	47
			Sub Total	1,009,645	151,504
			<p><i>The difference between the Budget and Actual spending was due to the late start of the project in July rather than January and the need to go through an Inception Phase first. The second half of 2007 was the Inception Phase to finalise PIC work plans and implementation details and on-the-ground implementation will start in January 2008.</i></p>		

**PROGRAMME 2**

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**PACIFIC FUTURES**

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
				Budget	Actual
2.3.5 Ozone Depleting Substances (ODS) phase out supported	<ul style="list-style-type: none"> <li>Regional Strategy to implement the Montreal Protocol on phasing out ozone depleting substances brought to successful conclusion</li> <li>Coordinated approach to management and phase out of ozone depleting substances in the region is achieved.</li> </ul>	<ul style="list-style-type: none"> <li>Most activities under Regional Strategy are completed, but some reporting requirements remain, and will be concluded in 2008 in accordance with agreement with UNEP and Government of Australia</li> <li>Contact between ODS professionals supported to assist with the regional coordination on relevant issues.</li> </ul>			
			Personnel Costs	24,017	78,089
			Operating Costs	90,388	106,271
			Capital Costs	3,000	47
			<b>Sub Total</b>	<b>117,405</b>	<b>184,407</b>
			<i>Additional funding became available through extension of the project through to the end of 2007</i>		

**PROGRAMME 2**

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**PACIFIC FUTURES**

**Programme 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	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
			Budget	Actual	
2.4.1 Control of marine pollution by PICTs supported	<ul style="list-style-type: none"> <li>Marine spill contingency plans maintained on request to PICTs and responses completed.</li> <li>Technical assistance provided to PICTs on request on marine spill incidents</li> <li>Environmental management supported/improved in at least 3 PICTs and responses completed.</li> <li>Model marine pollution legislation updated and provided to all countries</li> <li>Technical assistance provided to at least 5 PICs in meeting their obligations under MEAs and improve regional networking and representation to IMO, and reply to all PIC request for technical and policy advice.</li> </ul>	<ul style="list-style-type: none"> <li>Technical advice provided to Nauru on the improvements in Terminal Operations and Basic stock management - Consultant in Nauru to carry out audit report and implementation of recommendations and findings including production of manuals, procedures, implementation of these manuals including classroom training and hands on training.</li> <li>No TA requests received.</li> <li>Environmental management of ports were supported through the holding of training workshops on the implementation of national marine pollution plans in Solomon Islands, Vanuatu, PNG, Tonga, Niue, Kiribati and RMI.</li> <li>The Model Marine Pollution Legislation consistent with IMO conventions has been updated twice already. Tonga, Cooks and Tuvalu have legislation in place. Samoa has legislation before parliamentary hearing while Fiji and Niue have legislation in draft form. The updated regional model legislation was distributed to all PIC's at National Workshops</li> <li>Technical assistance provided through National Training Courses on OPRC and OPRC-HNS Protocol covering Marine Oil Pollution &amp; Equipment Maintenance in Solomon Islands, Vanuatu, PNG, Tonga, Niue Kiribati and RMI.</li> <li>Technical advise provided to FSM on the environmental site assessment (ESA) with Mobil Oil of Micronesia Inc (MOMI) divesting interests in the FSM</li> <li>Reviewed the text on the Nairobi International Convention on the removal of wrecks, 2007 in relation to how it can be integrated into the general marine pollution work.</li> </ul>			
			Personnel Costs	64,051	59,294
			Operating Costs	149,188	39,046
			Capital Costs	3,000	694
			<b>Sub Total</b>	<b>216,239</b>	<b>99,034</b>
			<p><i>For Output 4.2.1 and 1.3.2 the lower expenditure relative to budget was due to IMO funds not being received in 2007 as had been anticipated.</i></p>		



**PROGRAMME 2**

**: PACIFIC FUTURES**

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)																	
		<ul style="list-style-type: none"> <li>Delivered National Training Courses on OPRC and OPRC-HNS Protocol covering Marine Oil Pollution &amp; Equipment Maintenance to 6 PIC's including Solomon Islands, Vanuatu, PNG, Tonga, Niue and Kiribati. In the process of organizing for the last in-country national workshop in Marshall Islands at the end of November and then the last workshop in Samoa in December.</li> <li>Providing technical advise to FSM on the environmental site assessment (ESA) with Mobil Oil of Micronesia Inc (MOMI) divesting interests in the FSM</li> <li>Successfully negotiated with IMO to redirect the funding for TC/0110-02 SPILLCON Conference participation to an Oil Spill Training. In the process of organizing this training which is an IMO OPRC Level II Oil Spill Training Workshop at the AMOSC Training center in Geelong in middle of November.</li> <li>Delivered a Programme Implementation Document (PID) 2008-2009 for Pacific region to IMO which contained inputs and proposals of the activities in this region for the above mentioned biennium with the total budget of US\$257,885.00.</li> </ul>																		
2.4.2 Management of hazardous substances and waste in PICTs supported	<ul style="list-style-type: none"> <li>Guidelines for proper chemical management developed and distributed with associated in country training</li> <li>Technical advice and assistance provided to at least 5 PICTs on dealing with the management of hazardous materials</li> <li>Technical advise and assistance provided to PICTs on request in dealing with hazardous waste disasters</li> </ul>	<ul style="list-style-type: none"> <li>In collaboration with WHO, regional guidelines for health-care waste management in preparation.</li> <li>Provided technical advise to Kiribati on management of their health-care waste</li> <li>Secured resources from the Secretariat of the Basel Convention to implement a pilot project on the management of e-waste</li> <li>Provided technical advice to the Samoan Government on the development of their waste related legislation</li> <li>Support provided for the Samoan Government in finalizing their national chemical management strategy</li> <li>In collaboration with WHO successfully conducted a Pacific regional HCWM Training workshop</li> <li>In collaboration with the SAICM Secretariat and the Government of Australia, successfully conducted a Pacific regional awareness raising workshop on the SAICM process</li> <li>No request received</li> </ul>	<table border="1"> <thead> <tr> <th></th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td>41,747</td> <td>52,998</td> </tr> <tr> <td>Operating Costs</td> <td>85,574</td> <td>203,949</td> </tr> <tr> <td>Capital Costs</td> <td>4,000</td> <td>354</td> </tr> <tr> <td><b>Sub Total</b></td> <td><b>131,320</b></td> <td><b>257,301</b></td> </tr> </tbody> </table>		Budget	Actual	Personnel Costs	41,747	52,998	Operating Costs	85,574	203,949	Capital Costs	4,000	354	<b>Sub Total</b>	<b>131,320</b>	<b>257,301</b>		<p><i>Staff raised the additional funds from a variety of sources to enable the delivery of a greater number of achievements and services under this output</i></p>
	Budget	Actual																		
Personnel Costs	41,747	52,998																		
Operating Costs	85,574	203,949																		
Capital Costs	4,000	354																		
<b>Sub Total</b>	<b>131,320</b>	<b>257,301</b>																		

**PROGRAMME 2**

**: PACIFIC FUTURES**

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
				Budget	Actual
2.4.3 National Implementation Plans (NIPs) for Stockholm Convention developed and implemented	<ul style="list-style-type: none"> <li>Stockholm Convention NIPs developed/completed in 12 PICs.</li> <li>Technical advice and assistance provided to at least 5 PICs in the implementation of the Action Plans contained in the NIPs</li> </ul>	<ul style="list-style-type: none"> <li>Reviewing on NIPs from Nauru, Tuvalu and Marshall Islands</li> <li>Provided technical advise and assistance to Palau on the development of their NIP as well as provided technical input on the Cook Islands GEF proposal for developing their NIP</li> <li>Support provided to Government of Samoa in finalizing their national chemical management strategy including the implementation of the NIP on the management of POPs</li> </ul>			
			Personnel Costs	41,747	51,787
			Operating Costs	23,433	9,583
			Capital Costs	4,000	0
			<b>Sub Total</b>	<b>69,179</b>	<b>61,370</b>
			<i>The trip to Palau was paid for by the Government of Palau out of their POPs project funds</i>		
2.4.4 Management of solid waste in PICTs supported	<ul style="list-style-type: none"> <li>Personnel from at least 10 PICTs trained on management of solid waste at regional workshop.</li> <li>Waste Kit completed and disseminated to all PICTs</li> <li>At least 5 PICTs trained in its use</li> <li>At least 1 PICT adopts guideline on difficult wastes</li> <li>At least 2 PICTs adopt a plastic bag minimisation plan</li> </ul>	<ul style="list-style-type: none"> <li>Training provided for representatives of All PICT's ( except Palau)</li> <li>Regional Workshop held with 21 trainees from 13 PICTs.</li> <li>Regional workshop held for senior waste management officials to set the regional waste management priorities for the next 2-3 years.</li> <li>Waste Kit successfully distributed to all PICTs. Rubbish is a Resource" DVD Kit developed; over 100 copies distributed;</li> <li>Training provided for all PICT's in use of Kit. Training for waste kits was undertaken as part of the regional workshop so 21 officials from 13 countries have been trained in the use of this resource kit</li> <li>Kiribati commenced pilot project - seeking further funding</li> <li>Only Samoa has acted, some other PICTs have shown interest but none have acted.</li> </ul>			
			Personnel Costs	86,209	64,031
			Operating Costs	119,003	162,226
			Capital Costs	0	379
			<b>Sub Total</b>	<b>205,212</b>	<b>226,637</b>
			<i>An additional \$69,395 was raised with JICA that allowed a greater number of activities and achievements under this output.</i>		

**PROGRAMME 2**

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Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)
	<ul style="list-style-type: none"> <li>• ?At least 3 PICTs with proposals for donor-supported semi-aerobic landfills</li>   <li>• At least 1 atoll or low isle trials guideline on atoll waste minimisation</li>   <li>• At least 5 PICTs assisted with financing and implementation plans for national waste strategies</li>   <li>• PIRRI (Nth Pacific) model analysed</li> <li>• At least 3 PICTs receive Feasibility Study for consideration</li> </ul>	<ul style="list-style-type: none"> <li>• Fiji, Palau, FSM proceeding, Am Samoa, CNMI expressed interest</li> <li>• Presentations on Fukuoka semi-aerobic method delivered in three workshops to over 200 participants.</li> <li>• Upgrading work on disposal facilities in Palau and Vanuatu commenced and are on-going</li> <li>• Proposals being developed for the Governments of Fiji and the island of Tinian, CNMI.</li> <li>• RMI has begun minimization and landfill up-grade</li> <li>• Waste minimization guideline developed and distributed at regional workshop.</li> <li>• No draft Plans have been approved by govt.; advice to Fiji on enforcement strategy</li> <li>• Guideline and training on financing developed and distributed at regional workshop.</li> <li>• All PICTs trained in and guideline provided on National Waste Strategy development, Samoa has commenced development. Workshops held in PNG and Kiribati and technical assistance is currently provided to them in the development process</li> <li>• PIRRI sub-regional recycling model abandoned due to co-ordination difficulties, co-operation continuing on shared policies and possibly infrastructure</li> </ul>	

**PROGRAMME 2**

**: PACIFIC FUTURES**

**Programme 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	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
				Budget	Actual
2.5.1 EIA and strategic environmental planning tools and mechanisms used by PICTs	<ul style="list-style-type: none"> <li>Review carried out and advice paper on regional priorities accepted by SPREP Meeting.</li> <li>Technical and advisory support provided to at least 3 countries.</li> <li>At least 2 case studies completed and made available to SPREP Members</li> </ul>	<ul style="list-style-type: none"> <li>TOR for review of integrated planning procedures in the region developed and consultancy advertised.</li> <li>Initial contacts made for specific EIA training assistance in Niue and Solomon Is.</li> <li>Joint training with JICA provided on EAI/SEA; JICA on future funding opportunities for EIA/SEA training for PICTs.</li> <li>Participated at the Integrated Environmental Assessment Training of Trainers Workshop for Asia-Pacific Region organized by UNEP.</li> <li>Supported Australia to organize and seek funding for the participation of PICs in the International Impact Assessment Conference to be held in Perth in May 2008.</li> <li>Case studies developed on examples of integrated planning approaches drawing from the experience of pilot projects in three PICs - Tonga, Kiribati and Vanuatu - under the Global Programme of Action for the Protection of the Marine Environment from Land Based Activities.</li> </ul>			
			Personnel Costs	20,829	15,670
			Operating Costs	15,138	9,993
			Capital Costs	3,000	0
			<b>Sub Total</b>	<b>38,967</b>	<b>25,662</b>
			<i>Expenditure here should be taken together with those in 2.2.1.</i>		
2.5.2 Implementation of national sustainable development strategies to mainstream environment into national planning processes supported	<ul style="list-style-type: none"> <li>Assistance provided to at least 3 countries to develop or implement National Sustainable Development Strategies</li> <li>At least two models prepared for incorporating natural resource management or climate related plans into national sustainable development strategies</li> </ul>	<ul style="list-style-type: none"> <li>Participated in public consultation process on development of Samoa's next Strategy for the Development of Samoa 2008-2012.</li> <li>Consulted Niue on review of its current Niue Integrated Strategic Plan 2003-2008.</li> <li>Participated in Nauru Donor Roundtable Meeting, which inter alia reviewed progress of implementation of its NSDS 2005-2025.</li> <li>Through the SDWG initial agreement was reached on a mainstreaming process and a joint CROP partnership approach for supporting PICs with their mainstreaming initiatives.</li> </ul>			
			Personnel Costs	48,927	44,408
			Operating Costs	11,688	21,928
			Capital Costs	0	0
			<b>Sub Total</b>	<b>60,615</b>	<b>66,337</b>

**PROGRAMME 2**

**: PACIFIC FUTURES**

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
	<ul style="list-style-type: none"> <li>Effective participation in at least 2 processes to incorporate significant environmental issues into regional strategies.</li> </ul>	<ul style="list-style-type: none"> <li>This joint CROP mainstreaming partnership approach has been tested through the Disaster Risk Management Partnership Network led by SOPAC with UNDP and PIFS in Vanuatu and RMI.</li> <li>A mainstreaming workshop organized by SPREP to be held in Feb 2008 would further consider and refine this approach as the basis for providing CROP and SPREP support to PICs with their mainstreaming efforts.</li> <li>Contributed to development of the Pacific Framework on Education for Sustainable Development; the regional trading regimes such as the Economic Partnership Agreement with the EU; and the FEMM process relating to the economic impacts of climate change.</li> </ul>			
		<b>TOTAL PROGRAMME 2</b>		Budget	Actual
			Personnel Costs	1,026,635	1,029,844
			Operating Costs	1,777,404	1,588,547
			Capital Costs	24,000	9,812
			<b>TOTAL</b>	<b>2,828,038</b>	<b>2,628,204</b>

## PROGRAMME 3 : 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 Strategic Programmes, as well as providing administrative and financial advice 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 2007:

The main focus for the Executive Management in 2007 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. This was achieved through professional coordination, facilitation, and management and monitoring of the overall progress and achievements of the two programmes in accordance with the 2007 Annual Work Programme and Budget of the Secretariat.

#### Key Achievements:

- Successful preparation and conduct of the 18<sup>th</sup> annual SPREP Meeting which took place in Apia, Samoa on 11<sup>th</sup> to 14<sup>th</sup> September, 2007.
- Conducted a complete internal review and job sizing of all positions in the organisation and implemented staff contractual changes that resulted from the review.

- Another clean audit of Accounts and the Financial Statements was obtained, for the 2007 Accounts.
- 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.
- The Executive and management made a number of visits to some of the member PICTs for consultations on their needs and priorities.
- Maintained high standards in the provision of information and negotiating briefs for conferences and negotiations; regional collaboration and cooperation on policy development; guideline development to support effective PICTs participation.

#### Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
USD1,900,996	USD1,882,093	99%

## PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
<b>Component:</b> 3.1 - Executive Management					
<b>Objective:</b> To provide improved performance through leadership and vision					
<ul style="list-style-type: none"> <li>• SPREP Meetings properly serviced.</li>   <li>• Consultation with members.</li> <li>• Donor Liaison maintained and improved.</li>   <li>• Regional Coordination and International coordination enhanced.</li>   <li>• Secretariat managed in efficient and effective manner.</li> </ul>	<ul style="list-style-type: none"> <li>• Meeting arrangements and documents completed in a timely manner.</li>   <li>• Timely, appropriate and clear responses and feedback on policy and work programme implementation issues</li>   <li>• Multi-year funding strategies developed and other funding opportunities identified.</li>   <li>• Effective representation at annual Council Meetings of CROP Agencies and CROP working Groups</li>   <li>• Secretariat functioning effectively</li> </ul>	<ul style="list-style-type: none"> <li>• All working papers for the 18<sup>th</sup> SPREP Meeting were produced and, as usual circulated 6 weeks in advance of the Meeting. The subsequent Meeting Report was published both in print and in electronic form, in English and in French was distributed to all members before the end of the year.</li> <li>• The 2006 Annual Report was produced in the same high standard as set in the 2005 Annual Report.</li> <li>• Provided members with all required information and addressed queries raised through meetings, country visits, workshops and correspondence.</li> <li>• Management held successful annual trilateral talks with AusAID and NZAID in addition to monthly meetings with these two donors/members on programme matters on other topics of shared interest.</li> <li>• Executive made regular contact and held useful discussion with various other key donors and partners.</li> <li>• Signed MOUs now in place between the two key donors and the Secretariat on multiyear programme funding for the organisation. Negotiations continued with other member donors.</li> <li>• High priority was maintained by the Executive for attendance at CROP Heads meetings, Working Groups and Governing bodies of regional sister organisations to provide SPREP input to their discussions.</li> <li>• SPREP continued its role as lead agency in a number of key initiatives under the Sustainable Development priority of the Pacific Plan and fully participated in the delivery of these initiatives.</li> <li>• Several staff policies put in place, including a comprehensive in-house Medical Scheme, which had been necessary as there was no medical service provider available for Samoa.</li> </ul>	<b>Budget</b>	<b>Actual</b>	
			Personnel Costs	351,473	372,023
			Operating Costs	278,750	291,982
			Capital Costs	0	7,155
			<b>Sub Total</b>	<b>636,223</b>	<b>671,160</b>

## PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
<b>Component:</b> 3.2 - Information and Communication					
<b>Objective:</b> To provide secure and useable information and communication systems					
<b>ICT UNIT</b> <ul style="list-style-type: none"> <li>• Corporate and programme databases managed.</li>   <li>• ICT services support for the Secretariat provided.</li>   <li>• ICT risk management process developed and maintained</li> </ul>	<ul style="list-style-type: none"> <li>• Improved business systems through use of database application and data management system</li>   <li>• Systems working effectively and user support/helpdesk service provided according to agreed standards.</li> <li>• Benchmark and cost clearly defined for ICT main services and timely recommendations provided to Management on ICT related issues</li>   <li>• A secure ICT system audited and overall communication system downtime minimised</li> </ul>	<ul style="list-style-type: none"> <li>• Smooth end of year rollover of historical data was achieved for the first time in years. Recurring problems experienced in past years with the business system was minimised</li> <li>• Daily database support organisation wide efficiently provided, and problems had been minimal</li> <li>• Deployment of new Intranet site using Microsoft Office Sharepoint and the addition of a Web Forum to the Web site</li> <li>• Server orderly shutdown when power goes off using of UPS Management software. reducing potential damage on dirty shutdown of database</li> <li>• IT equipment procurement and distribution handled efficiently</li> <li>• Efficient daily user support provided</li> <li>• Technical support provide for SPREP meeting</li> <li>• Use of fibre optics telecommunication lines for key telephones and internet connection, reducing cost, delays and repair time spend on repair of copper lines</li> <li>• Assist Programmes such as PEIN on Training</li> <li>• Daily IT 'must do' duties reports and weekly reports provided for Management through Corporate Services Manager</li> <li>• Standby email server daily updated from live 'information store', reducing delay in restore time when server goes down</li> <li>• Better security with new WatchGuard Firewall that automatically blocks access to inappropriate sites and provided security from hacking</li> <li>• Network re-arranged for better security and to allow better collection of data for charging internet usage purposes</li> </ul>	<b>Budget</b>	<b>Actual</b>	
			Personnel Costs	367,471	354,198
			Operating Costs	72,400	70,243
			Capital Costs	16,500	31,285
			<b>Sub Total</b>	<b>456,371</b>	<b>455,726</b>



## PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)
<p><b><u>IRC-LIB</u></b></p> <ul style="list-style-type: none"> <li>• Archive system developed and maintained.</li> <li>• Access to Library services provided, maintained and facilitated.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased amount of relevant corporate historical information is available online.</li> </ul>	<ul style="list-style-type: none"> <li>• IRC &amp; Library database upgraded and user interfaces redesigned to improve usability and provide enhanced access to full text resources</li> <li>• IRC &amp; Library website upgraded and new online resources developed to provide enhanced access to critical environment information</li> <li>• 518 items acquired and catalogued into IRC &amp; Library database.</li> <li>• 716 items digitised and made available in full text via the IRC &amp; Library database</li> <li>• Formal and informal requests for research assistance and document supply by SPREP staff and by PICT stakeholders and community responded to effectively and efficiently</li> <li>• 8 new SPREP publications repositories established at national or tertiary libraries in PICTs and materials distributed accordingly</li> <li>• Partnership established with the University of the South Pacific for the distribution of SPREP publications through its regional network of 23 campus and centre libraries</li> <li>• Requests for SPREP publications and awareness materials from PICT stakeholders and community responded to effectively and efficiently.</li> </ul>	
<p><b><u>PUBLICATIONS UNIT</u></b></p> <ul style="list-style-type: none"> <li>• Publications, awareness and education materials produced and distributed.</li> </ul>	<ul style="list-style-type: none"> <li>• Overall cost of communication and publication minimised</li> </ul>	<ul style="list-style-type: none"> <li>• Production of periodic printed newsletter</li> <li>• Production of monthly electronic highlights</li> <li>• Production of weekly press releases</li> <li>• Working papers and other materials produced and distributed as required</li> <li>• Annual report produced to high standards</li> <li>• Continuous improvements to, and updating of, web site (part of year, before transfer to IT)</li> </ul>	

## PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
<b>Component:</b> 3.3 - Finance					
<b>Objective:</b> To provide transparent, accountable and timely financial information and reporting					
<ul style="list-style-type: none"> <li>• Accurate and timely financial statement presented to SPREP Meeting.</li> <li>• Accurate and timely financial reports provided to donors.</li> <li>• Accurate and timely management financial reports provided to directorate and programmes.</li>   <li>• Integrated financial risk management processes provided.</li> </ul>	<ul style="list-style-type: none"> <li>• Unqualified audit opinion, annual accounts, budget reports obtained</li> <li>• Donor Reports produced to acceptable standard.</li> <li>• Management, financial and audit reports made available on time</li> <li>• Financial Regulations, policies and procedures properly and effectively applied</li> <li>• Accurate and timely financial management reports produced</li> <li>• Financial risk management process developed.</li> </ul>	<ul style="list-style-type: none"> <li>• Obtained an unqualified audit report on the 2006 annual accounts for the 18<sup>th</sup> SPREP Meeting</li> <li>• Prepared the 2008 budget for the 18SM and was approved</li> <li>• All financial reports to donors accepted</li> <li>• Provided timely financial reports and unqualified audit reports to donors in accordance with acceptable requirements</li> <li>• Prepared and disseminated financial and budget reports to Management and Program Officers on monthly basis</li> <li>• Accounting systems and processes continuously reviewed and monitored to ensure adherence to financial regulations, policies and procedures</li> <li>• Provided professional financial services to all areas of the organisation</li> <li>• Financial risk processes reviewed and appropriate steps taken to address perceived weaknesses in control processes</li> <li>• Planned and managed investment of surplus funds at premium interest rates at secured bank short term deposits, and achieved target in the 2007 budget.</li> </ul>			
				<b>Budget</b>	<b>Actual</b>
			Personnel Costs	229,039	241,539
			Operating Costs	55,700	41,700
			Capital Costs	7,500	2,453
<b>Sub Total</b>	<b>292,239</b>	<b>285,692</b>			



## PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Activities	2007 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2007 per Key output (US\$)		
<ul style="list-style-type: none"> <li>• Secretariat's infrastructure and assets managed.</li> </ul>	<ul style="list-style-type: none"> <li>• Buildings kept in good conditions and adequate insurance cover provided for all assets</li> <li>• Vehicles, equipment and furniture inventories are maintained and regularly updated</li> <li>• Staff complaints and concerns addressed promptly and resolved in timely manner</li> </ul>	<ul style="list-style-type: none"> <li>• Revised procedures and processes and restructure for strengthening the support provided for the efficient and effective General Administration &amp; Maintenance services in the following areas:                             <ul style="list-style-type: none"> <li>○ Records Management</li> <li>○ Properties Management</li> <li>○ Asset Register, Maintenance Plan and Property Insurance Cover</li> <li>○ Transport, Cleaning and Maintenance Services</li> </ul> </li> </ul>			
		<b>TOTAL PROGRAMME 3</b>		<b>Budget</b>	<b>Actual</b>
			Personnel Costs	1,205,296	1,169,404
			Operating Costs	659,200	648,465
			Capital Costs	36,500	64,224
			<b>TOTAL</b>	<b>1,900,996</b>	<b>1,882,093</b>