



Performance Monitoring and Evaluation Report (PMER) on the 2011 Work Programme and Budget

PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2011 WORK PROGRAMME AND BUDGET

Introduction

The Performance Monitoring and Evaluation Report (PMER) is submitted annually by the Secretariat to the members and the SPREP Meeting (SM) in fulfillment 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 2011 Work Programme and Budget, which reflect the priorities of the Action Plan (2005-2009) and the Outputs of the Strategic Programmes (2004-2013). The 2011 PMER is also presented on the basis of the previous SPREP structure which has been replaced by the new organizational structure approved by the 22nd SPREP Meeting in 2011 and which entered into force on January 1st, 2012.

Separate reports are also provided to complement the PMER in the form of the financial performance and accounts for the 2011 financial year and the Director General's Annual Report.

The format for PMER reporting will change from 2012 to reflect the SPREP Strategic Plan for 2011-2015, but this will not be reported on until the 24th SPREP meeting in 2013.

Broad Assessment of 2011 Achievements

In 2011 SPREP continued its comprehensive change management process to improve its effectiveness and efficiency. Key elements included:

- Increasing national level delivery of practical programmes and initiatives
- Better definition of priorities and clarifying what countries want from SPREP
- Better and focused partnerships; and
- Increasing our cost effectiveness and initiating measures to reduce costs and pass on benefits to member countries

SPREP continued to provide significant support towards the protection and improvement of the environment of the Pacific Islands region. The focus in 2011 was increasing direct country support to SPREP Pacific Island Members on all areas relevant to the SPREP mandate. During the year we celebrated the Year of the Dugong, with an official launch in March and a range of activities implemented during the year. Two new biodiversity programmes were started during the year, one on invasive species and the other on island biodiversity. SPREP also provided support for SPREP Members on lessons learnt from the CBD CoP 10 at Nagoya in 2010 and plans were developed for the implementation of the Aichi Targets. Climate change was a major area of focus for the Secretariat during 2011, particularly with implementation of a number of projects under the Pacific Adaptation to Climate Change (PACC) Programme. A successful 2011 Pacific Climate Change Roundtable (PCCR) was held in Niue with a focus on strengthening regional coordination and collaboration on climate change in support of Members. SPREP also provided support to Members at the Durban Climate Change Conference in December, 2011 both before and during negotiations. SPREP also greatly expanded its work on waste management and pollution as well as environmental governance during the year.

During 2011, the Secretariat considerably increased its support to and engagement with Members in many other areas, at the community, national, regional and international levels, in accordance with the targets and outputs endorsed by the SPREP Meeting. There were considerable achievements, particularly in the areas of natural resources management, threatened and invasive species pollution control, sustainable development, capacity building, training, environmental education and awareness.

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SPREP entered into a number of major partnerships in 2011 which will greatly increase support for Pacific countries to better manage their environment and address key challenges such as climate change. For example, The Finland Ministry of Foreign Affairs, the Finland Meteorological Services and SPREP launched a new project to build the capacity of National Meteorological Services that will bring additional resources in 2012. USAID also entered into a partnership with SPREP to provide USD 2 million to assist Members in their adaptation efforts, whilst AusAID provided additional resources of AUD 7 million to the PACC project making it possible for other Members such as Tokelau to benefit from this additional funding support for national adaptation efforts. . The Australian International Climate Change Adaptation Initiative also continued to partner with SPREP to support practical efforts by countries to adapt to climate change. SPREP now hosts a number of Partners including JICA from Japan and (the PASAP team) Australia, WMO, and CMS at our offices in Apia. The Secretariat also built on and expanded its links with donor partners (including the EU). These partnerships aim to increase the level of support and assistance to Pacific island members of SPREP. The Secretariat also continued its involvement in the arrangement of international environment forums.

Activities carried out and achievements in 2011 are detailed in the rest of the PMER document. Highlights will be included in staff presentations to the SPREP Meeting.

A Note on Interpreting Budget and Expenditure Figures

The 2011 Work Programme and Budget on which this PMER is based was circulated to members in September 2010 and approved by the SPREP Meeting in November 2009. The work programme was based on the best information available in mid 2010 and some of the assumptions and circumstances changed by the time the Budget was implemented in January 2011.

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

The budget for the 2011 operation was a balanced budget as usual, i.e., estimated expenditures equal estimated receipts. Total resources approved for that budget by the 21st SPREP Meeting totaled USD11,550,052. However, USD12,563,199 (109%) was expended by the Secretariat, as actual funds available and received from all sources came to USD12,767,416.

Total Approved Budget	Total Actual Expenditure	Rate of Spending against budget
11,550,052	12,563,199	109%

1. ISLAND ECOSYSTEMS

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

In 2011 the IEP continued to provide technical and advisory assistance to SPREP Members to strengthen environmental management and promote sustainable development. A major highlight for 2011 was the successful implementation of the Year of the Dugong. Other highlights included:

Biodiversity conventions

- Lessons learnt from the CBD CoP10 discussed and plans developed for the implementation of the Aichi Targets
- Ramsar COP11 national reports completed for Fiji and Samoa
- World Wetlands Day celebrations in Samoa successfully carried out
- GEF-PAS Integrated Island Biodiversity Project for Cook Islands, Nauru, Tonga and Tuvalu approved by the GEF Council
- Pacific Mangrove Initiative endorsed by SPREP Members at the 22nd SPREP Meeting
- Capacity building workshop implemented to explain the Nagoya Protocol and its implications for Pacific Island Countries
- National Biodiversity Strategy and Action Plans review process initiated
- Established MoU with University of Maryland Center for Environmental Science (UMCES) for development of environmental report cards

Threatened species

- Collaboration with CMS advanced with appointment of the CMS Pacific Officer at SPREP
- Oceania Humpback Whale Recovery Plan endorsed by SPREP Meeting
- Community based turtle monitors network project expands to three additional members

Invasive Species

- Implementation of the 10-country, USD3.5 million GEF PAS on Invasive Species Project initiated with 9 in-country inception workshops completed.
- Learning exchanges completed for participants from Samoa, Kiribati and New Caledonia.
- New project developed for the integrated management of solid waste and the invasive Little Red Fire Ant in French Polynesia

Coastal and Marine

- Manual for Mangrove monitoring in the Pacific Islands Region finalized.
- Pacific Mangrove Initiative (PMI) endorsed by SPREP members
- Regional meeting to identify Ecologically and Biologically Significant Areas (EBSA) for the South-west Pacific successfully carried out in partnership with the CBD Secretariat and CSIRO
- Case study on cost benefit analysis for ecosystem based, and engineering adaptation options in Lami Town Fiji developed and implemented.
- Technical assistance provided for the proposed Cook Islands marine protected area at request of CI government.

Biodiversity and Climate Change

- Toolbox for ecosystems, biodiversity and climate change adaptation in the Pacific produced.
- Report on the Pacific Island Biodiversity, Ecosystems and Climate Change Adaptation: Building on Nature's resilience produced

Capacity development

- Various in country activities implemented under the EC Capacity building for MEA Project. All activities and reporting was successfully completed.
- Negotiation skills training delivered regionally for 13 ACP member countries for the UNCCD.

Education and communications

- Children's Climate Change story book written, illustrated, pre-tested and designed
- Pacific Emerging Environment Leaders (PEEL) symposium organised with 25 PI participants selected on merit from across the region. The symposium focused on environmental leadership training.
- Climate change curriculum development workshop organised jointly with Pacific Resources for Education and Learning (PREL) in FSM.

Knowledge Management

- National workshop promoting information literacy and strengthening information management capacity held in Samoa
- Maintained and updated the PEIN Facebook page to a network of almost 500 followers and fans from around the Pacific and abroad

Comparative Financial Analysis:

The rate of spending was lower than planned due mainly to the delay in approval of funds of \$742,000 expected from the GEF PAS Invasives project.

Total Budget	Actual Expenditures	Rate of spending
3,130,585	2,420,943	77%

Component: 1.1 – Ecosystems management

Objective: Promote and support the effective management of island ecosystems

Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$		
Output 1.1.1 – Management and implementation of ecosystems-focused international and regional agreements and strategies supported					
1.1.1.1 PICT participation in ecosystems-related meetings and events supported.	<ul style="list-style-type: none">Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events.	<ul style="list-style-type: none">Regional and national issues identified through consultation, and positions on relevant issues consolidated prior to the 42nd and 43rd Ramsar Standing Committee meetings (SC42 and SC43).Organized and delivered preparatory meeting for PICTs to coordinate Pacific priorities for the UNCCD COP10.Prepared Pacific Brief for PICs for UNCCD COP10 and provided technical and policy advice to PICs at UNCCD COP10.Prepared Briefs for PICs for CBD SBSTTA15 and SBSTTA16Provided technical and policy advice to PICs at CBD SBSTTA15.Informal PIC working group established to coordinate input to in-depth review of the CBD Programme of Work on Islands Biodiversity.Initiated and facilitated PIC virtual forum to discuss membership on CBD SBSTTA Bureau. Resulted in Kiribati being selected as the Pacific representative.		Budget	Actual
			Personnel Costs	216,890	204,321
			Operating Costs	45,064	255,376
			Capital Costs	0	4,002
			Sub Total	261,954	463,699
	<i>Additional funds were raised through IFAD \$68,436, UNEP \$56,597, AUXB \$53,678 plus other sources to carry out additional activities. The expenditures under outputs 1.1.1 and 1.1.2 should be taken together</i>				
<ul style="list-style-type: none">Development of briefing materials supported prior to significant meetings.	<ul style="list-style-type: none">Briefing document prepared for Ramsar SC42 and SC43 and utilized by Pacific island representative during meetings, specifically on issues dealing with the finalization of Ramsar COP11 Draft Resolutions.Produced and disseminated Fact Sheets on the CBD and the Aichi Targets.CBD CoP10 information compiled and disseminated at the Pacific post-CoP10 meeting which was held in May 2011.				

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Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$
	<ul style="list-style-type: none"> Logistical and technical support provided during significant meetings. 	<ul style="list-style-type: none"> Provided technical input to the formulation of indicators to track the CBD Strategic Plan 2011 - 2020 - Aichi Targets. Contributed technical advice to CBD Programme of Work on Protected Areas workshop regarding a sub-regional strategy for capacity building. 	
1.1.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional ecosystems-related agreements.	<ul style="list-style-type: none"> Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted. 	<ul style="list-style-type: none"> Organised and delivered workshop for 10 member countries on Marine Spatial Planning and Capacity building for implementing the CBD Programme of Work on Protected Areas goals. Regional list of MPAs was assessed and revised by participants. Assisted Vanuatu with preparatory activities for joining the Ramsar Convention, including ministerial briefings, site identification and development of an agreed work plan with timeframes for completing Vanuatu's Ramsar accession. Assisted Tonga and Kiribati with their pending activities for joining the Ramsar Convention. These included completing accession documentation and technical assistance provided on Ramsar Site nomination. 	
	<ul style="list-style-type: none"> Technical advice to enable PICs to fulfill their obligations provided. 	<ul style="list-style-type: none"> Technical assistance provided for development of proposed Cook Islands marine protected area at request of government. Options provided for marine park structure using examples in other countries were presented to Cabinet, both houses of traditional leaders and public consultations. Assistance provided for marine park structure options and development of TOR for a Marine Park Steering Committee. Assistance provided to Fiji and Samoa to review and update Ramsar Site information. Technical assistance provided to Samoa component of the Integrated Water Resource Management (IWRM) Project specifically advice on rehabilitation activities for Lake Lanoto'o Ramsar Site. Follow up assistance provided to Fiji to formalize their draft list of priority wetlands for future Ramsar designation. 	

Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$
		<ul style="list-style-type: none"> Assisted Fiji and Samoa to complete their national reports for COP11 of the Ramsar Convention. Organized and convened post-COP10 meeting for PICs to help them better understand the implications of the Nagoya Outcomes and prepare roadmaps for their implementation. Provided technical support to Samoa and Fiji on their Integrated Financing Strategies under their SLM projects. Collaborated with UNESCO and Australia in the establishment of the Pacific Heritage Hub - following consultation, agreement was reached that USP will house the Hub. MEA project implemented to address capacity gaps identified by PICs – see 1.3.1.1. 	
1.1.1.3 Legal assistance to support development and implementation of ecosystems-related legislation provided.	<ul style="list-style-type: none"> Legal assistance provided to support PICs ratify international and regional agreements. 	<ul style="list-style-type: none"> Nagoya Protocol (ABS) meeting in October began discussion on how countries could ratify or accede to the Protocol. 	
	<ul style="list-style-type: none"> Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations. 	<ul style="list-style-type: none"> Nagoya Protocol meeting offered assistance to PICs regarding ratification of the Protocol. In anticipation of the early entry into force of the Protocol capacity building assistance was discussed and plans were made for follow-up meetings in 2012 in order to identify country-specific activities. Cartagena Protocol (Biosafety) meeting in November discussed ways in which countries could speed up implementation. Assisted SPC-SOPAC with the formulation of a regional regulatory framework for seabed mining. Produced publication <i>Legal frameworks for Ecosystem-based Adaptation to Climate Change in the Pacific Islands</i> - Australian ICCAI funding. 	
	<ul style="list-style-type: none"> Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained. 	<ul style="list-style-type: none"> Provided technical support to Fiji Department of Environment on the establishment of their MEA Clearing House Mechanism. 	

Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$
1.1.1.4 Financial and technical resources to support development and implementation of ecosystems management initiatives identified and mobilized.	<ul style="list-style-type: none"> Funding and technical resources identified that enable the development and implementation of regional or national initiatives that sustains conservation over time. 	<ul style="list-style-type: none"> Pacific Mangrove Initiative agreement signed with IUCN Oceania and endorsed by SPREP members. Commitment made by CBD Secretariat for PoWPA financial support for regional activities. Also supports 1.1.1.5 Pacific Plan. Worked with Marine Sector Working Group to develop GEF proposal for implementation of Framework for Pacific Oceanscape (FfPO). 	
	<ul style="list-style-type: none"> Proposals that enable funding and technical resources to be accessed at the regional or multi-country level developed and submitted. 	<ul style="list-style-type: none"> Proposal submitted to Voluntary Scheme for Biodiversity and Ecosystem Services in Territories of the EU Outermost Regions and Overseas Countries and Territories: <i>"Coordinating Marine Monitoring and Reporting through PICTs"</i>– USD652,000. Not successful but resubmitted in 2012. Proposal submitted to GIZ International Climate Initiative Ecosystem based adaptation identification of needs and implementation in Pacific Islands: USD6.5 million. GEF-PAS Integrated Island Biodiversity Project for Cook Islands, Nauru, Tonga and Tuvalu approved by the GEF Secretariat (USD1.7m). Funding of AUD500,000 approved under Australian ICCAI Phase 2 to implement regional ecosystem based adaptation activities. Ramsar Small Grants Fund on hold until further notice. A review of the SGF is pending. Therefore, no call for proposals was made in 2011. 	
	<ul style="list-style-type: none"> Assistance provided to develop national proposals that enable funding and technical resources to be accessed at the national level. 	<ul style="list-style-type: none"> Funding of USD20,000 approved by CEPF to conduct an avifauna survey for Niue. Funding of USD169,000.00 approved by CEPF to conduct biological survey of the upland forests of central Savaii, Samoa. 	

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Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$		
1.1.1.5 Implementation of regional ecosystems management-related plans and strategies supported.	<ul style="list-style-type: none">Ecosystem management initiatives identified in the Pacific Plan developed, promoted and reported.	<ul style="list-style-type: none">Refer Activities in 1.1.1.4, 1.1.3.2 and 1.1.5.4 which contribute to this sub-output. E.g., Pacific Mangrove Initiative and Pacific Oceanscape Framework implementation.			
	<ul style="list-style-type: none">Technical support provided to PICTs to implement the principles of the Action Strategy for Nature Conservation.	<ul style="list-style-type: none">Provided technical support to PICs to understand the linkages between the Action Strategy and the NBSAPs as input to the NBSAP review workshop.			
	<ul style="list-style-type: none">Participation in, and support for, the Roundtable for Nature Conservation and associated working groups.	<ul style="list-style-type: none">On-going technical support and guidance provided to the Pacific Islands Round Table (PIRT) Secretariat.Facilitated discussions of working groups chaired by SPREP – Protected Area Working Group, NBSAP Support, Monitoring of the Action Strategy.			
	<ul style="list-style-type: none">Implementation of the Pacific Islands Regional Ocean Policy and framework for Integrated Strategic Action (PIROP-ISA) supported.Implementation of the CROP working group initiatives and collaborative activities supported.	<ul style="list-style-type: none">Actions under Oceanscape to implement PIROP included; ecosystem- based adaptation toolbox (Oceanscape Priority 6); support to development of Cook Islands Marine Park (Oceanscape Priority 2&3). Technical assistance was provided in support of the Ocean Commissioner, through participation in the Marine Sector Working Group. Revised and reprinted Oceanscape Framework brochure.Continued seeking funds for large scale implementation of the Oceanscape Framework. Also supports 1.1.1.5 Pacific Plan.			
Output 1.1.2 – Integrated ecosystem management at the regional level developed and coordinated					
1.1.2.1 Critical terrestrial and marine ecosystems for regional and national level sustainable development planning identified.	<ul style="list-style-type: none">Regional level ecosystem analysis and mapping conducted in collaboration with other CROP agencies and partners.	<ul style="list-style-type: none">Partnered with CBD Secretariat and CSIRO in providing technical support regional meeting to identify Ecologically and Biologically Significant Areas (EBSA), with 31 participants including representatives from 10 PICTs - defined 28 EBSA regions for the SW Pacific.Key Biodiversity Area analysis conducted for Kiribati.Reviewed draft of UNEP Global Ocean Biodiversity Initiative (GOBI) initiative on Blue Carbon in a Pacific context.		Budget	Actual
			Personnel Costs	115,509	80,191
			Operating Costs	314,968	67,412
			Capital Costs	0	0
			Sub Total	430,477	147,603
			The budget and expenditures under output 1.1.2 and 1.1.1 and 1.2.1 should be read together. Coral Reef Management Office (CRMO) post was also vacant since February 2011.		

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Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$
	<ul style="list-style-type: none"> Support provided for identification of biodiversity priorities and ecologically sensitive areas. 	<ul style="list-style-type: none"> As above for EBSAs. Completed implementation of Pacific EbA Biodiversity and Adaptation Analysis and Needs Assessment Project - report disseminated to Members. Australian ICCAI funding. GEF-PAS Island Biodiversity Project funding not received in 2011 as planned. 	
1.1.2.2 Regional thematic ecosystem initiatives supported.	<ul style="list-style-type: none"> Completion of the SPREP component of the Coral Reef Initiative for the South Pacific programme. 	<ul style="list-style-type: none"> CRISP project completed end-2010 and additional follow-up funds not secured for planned activities, as well as funding not secured for Coral Reef Management Officer position. 	
1.1.2.3 The Pacific Islands Conference on Nature Conservation and Protected Areas organised and coordinated.	<ul style="list-style-type: none"> Conference for Nature Conservation and Protected Areas conducted every five-years. 	<ul style="list-style-type: none"> Developed proposal with UNEP to target regional coral assessment tools. Reviewed sections of the Global Coral Reef Monitoring Network (GCRMN) Pacific regional report on state of coral reefs. 	
	<ul style="list-style-type: none"> Support to the International Coral Reef Initiative (ICRI) activities. 	<ul style="list-style-type: none"> Produced and distributed major publication <i>Good coastal management practices in the Pacific: experiences from the field</i> - funded by Govt of France. 	
	<ul style="list-style-type: none"> Conference for Nature Conservation and Protected Areas conducted every five-years. 	<ul style="list-style-type: none"> Developed concept paper to guide planning arrangements for the conference. Submitted application to NZ VSA for a Conference Coordinator - application approved in 2012. Liaised with possible host governments to confirm host arrangements for the conference - in 2012 Fiji Government agreed to host conference. 	
1.1.2.4 Value of ecosystem services assessed.	<ul style="list-style-type: none"> Development of ecosystems valuation supported. 	<ul style="list-style-type: none"> Produced and disseminated toolbox to assist Members with ecosystem, biodiversity and climate change adaptation as part of the Report on Pacific Islands Biodiversity, Ecosystems and Climate Change Adaptation: Building on Nature's Resilience. 	
	<ul style="list-style-type: none"> Valuations coordinated among regional stakeholders (CROPs, NGOs, IGOs). 	<ul style="list-style-type: none"> Implemented a cost-benefit analysis of ecosystem-based adaptation to climate change options for Lami town, Fiji, in collaboration with UN-HABITAT, Conservation International - funded by UNEP. 	

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Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$		
Output 1.1.3 – Development and implementation of policies, programmes and actions to manage ecosystems at the national level supported					
1.1.3.1 Development and implementation of National Biodiversity Strategic Action Plans (NBSAPs) supported.	<ul style="list-style-type: none">Support provided for development and review of NBSAPs.	<ul style="list-style-type: none">Technical support provided to the regional NBSAP capacity building workshop which was jointly organized by SPREP and the CBD Secretariat to assist PICs develop a roadmap to guide the NBSAP review process.Compiled a list of potential sources of funding to help PICs implement priorities in the NBSAPs.Disseminated information on the CBD LifeWeb Initiative as one of the potential sources of funding to implement relevant NBSAP activities.		Budget	Actual
			Personnel Costs	147,038	125,291
			Operating Costs	102,517	55,584
			Capital Costs	0	362
			Sub Total	249,555	181,237
	<ul style="list-style-type: none">Technical advice provided to support implementation of NBSAPs.	<ul style="list-style-type: none">Technical advice to Niue, Samoa, Cook Islands and Kiribati on mainstreaming NBSAPs into the national State of the Environment framework using the Integrated Environmental Assessment approach.Facilitated discussions to identify potential partners to assist PICs with the NBSAP reviews.National NBSAP monitoring processes deferred to 2013 to align it with the NBSAP review process.	Under expenditure than budgeted due to McArthur Foundation expected funds of \$45,000 not realised. The Coastal Management Adviser (CMA) position was also vacant for the first half of the year.		
	<ul style="list-style-type: none">Regional NBSAP working group meetings held annually and attended by all Members	<ul style="list-style-type: none">Convened informal meetings of the PIRT NBSAP Working Group and Tonga, Vanuatu, Solomon Islands and Niue delegates to identify capacity needs required to support NBSAP implementation.Partnered with the Secretariat of the CBD to deliver the Pacific regional NBSAP review meeting in October, 2011.			
	<ul style="list-style-type: none">At least one governance case study conducted in each PICT.	<ul style="list-style-type: none">Case study in the Cook Islands conducted, assessing the governance process for the development and establishment of the Cook Island Marine Park.Vanuatu coastal management and governance project delayed awaiting second tranche funding.			
1.1.3.2 National capacity development for ecosystems management supported.	<ul style="list-style-type: none">National capacity development needs for management of ecosystems identified.	<ul style="list-style-type: none">Technical assistance to 14 PICs for formulation of draft Action Plans for the CBD Programme of Work on Protected Areas			

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Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$		
	<ul style="list-style-type: none">Initiatives that address national capacity development needs designed and implemented.	<ul style="list-style-type: none">Technical assistance provided for developing and refining the MESCAL Samoa activities and work plan. Also supports 1.1.1.5 Pacific Plan.Produced and disseminated the <i>Manual on Mangrove Monitoring in the Pacific Islands Region</i> to PICTs, regional and international partners. Also supports 1.1.1.5 Pacific Plan.Compiled a list of potential sources of funding to help PICs implement priorities in the NBSAPs.Disseminated information on the CBD LifeWeb Initiative as one of the potential sources of funding to implement relevant NBSAP activities.			
1.1.3.3 Leveraging financial and technical resources to support national ecosystems management initiatives supported.	<ul style="list-style-type: none">Funding and technical resources to assist management of ecosystems in PICTs, and sustains conservation over time, identified.	<ul style="list-style-type: none">Proposal submitted to ICCAI Phase II on implementing coastal ecosystem-based adaptation in 3 PICs developed and AUD150,000 secured.EbA project proposal prepared and submitted to German ICI fund.No specific request received to develop GEF5 PIFS. However, GEF5 familiarization was provided during visits to Niue and Kiribati.			
	<ul style="list-style-type: none">Support provided for the development of funding and technical resource proposals at the national level.	<ul style="list-style-type: none">Refer 1.1.1.4.Compiled a list of potential sources of funding to help PICs implement priorities in the NBSAPs.Disseminated information on the CBD LifeWeb Initiative as one of the potential sources of funding to implement relevant NBSAP activities.			
Output 1.1.4 – Education and communications capacity strengthened to support ecosystems management					
1.1.4.1 Communications capacity to support ecosystems management strengthened.	<ul style="list-style-type: none">National and regional communications capacity development needs for management of ecosystems identified.	<ul style="list-style-type: none">Survey conducted to assess level of awareness on ecosystems, biodiversity and climate change adaptation. Results of this survey provided input to the development of the Toolbox for ecosystems, biodiversity and climate change adaptation in the Pacific (1.1.2.4)		Budget	Actual
			Personnel Costs	31,485	30,539
			Operating Costs	14,237	12,828
			Capital Costs	0	0
			Sub Total	45,722	43,367

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Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$		
	<ul style="list-style-type: none">Initiatives that address national capacity development needs designed and implemented.	<ul style="list-style-type: none">Disseminated education and capacity building tools and information on ecosystem based adaptation measures to address climate change impacts.Compiled a list of potential sources of funding to help PICs implement priorities in the NBSAPs.Disseminated information on the CBD LifeWeb Initiative as one of the potential sources of funding to implement relevant NBSAP activities.			
1.1.4.2 Development and implementation of communication strategies to enhance ecosystems management supported.	<ul style="list-style-type: none">Support provided for development and implementation of communications strategies to promote ecosystems-related international and regional processes and events.	<ul style="list-style-type: none">Fact sheets prepared to promote the biodiversity MEAs produced and disseminated.Updated information provided on MEA implementation in the Pacific integrated into the new SPREP website.NBSAP Communication Strategies deferred to 2013 to align it with the NBSAP Review process.			
	<ul style="list-style-type: none">Support provided for development and implementation of communication strategies to enable PICs to fulfill their obligations under ecosystems-related international and regional agreements.	<ul style="list-style-type: none">National World Wetlands Day (WWD) celebratory activities supported in the five Ramsar PICs and promoted in all 16 non-party PICTs, with reports of national activities received from all five Ramsar PICs and posted on the Ramsar website.National WWD celebratory activities for Samoa planned and successfully carried out with SPREP technical assistance.			
Output 1.1.5 – Development of, and access to ecosystems information supported					
1.1.5.1 Access to Geographic Information Systems (GIS) data and analysis to support coastal and marine ecosystems management, developed or acquired and improved.	<ul style="list-style-type: none">Build database of coastal and marine GIS data holdings in the Pacific - continue development and maintenance.	<ul style="list-style-type: none">GIS database expanded, over 150 GB of imagery and raster files added - full regional oceanographic dataset acquired.		Budget	Actual
			Personnel Costs	40,061	100,478
	<ul style="list-style-type: none">Processes for maintenance of GIS data developed and auctioned.	<ul style="list-style-type: none">GIS data developed, harvested and maintained. Database updated to reflect new datasets. Data provided to PICTs upon request.	Operating Costs	78,985	65,454
			Capital Costs	2,000	0
	<ul style="list-style-type: none">GIS analysis to support enhanced management of coastal and marine ecosystems developed and implementation supported.	<ul style="list-style-type: none">Key Biodiversity Area analysis conducted for Kiribati.GIS training provided to environment officers in Kiribati, Samoa and Solomon Islands.Technical backstopping provided to the MESCAL mangrove countries Vanuatu, Solomon Islands, Tonga, Samoa, Fiji).	Sub Total	121,046	165,392
Over expenditure than budgeted was due to the budget allocation of 3 months only for post of MCA based on secured funding. However additional funds were secured during the year through AUXB.					

Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$
1.1.5.2 Maintenance of existing data and integration of other environmental, social, economic and traditional knowledge data to support ecosystems management and decision-making achieved.	<ul style="list-style-type: none"> ReefBase database and Pacific Protected Areas database maintained and data updated. 	<ul style="list-style-type: none"> Data and regional information applied to the identification of Ecologically or Biologically Significant Marine areas covering all PICTs and resulting in 28 EBSAs. 	
1.1.5.3 Ecosystem case studies conducted and findings disseminated.	<ul style="list-style-type: none"> Integrated ecosystem case study conducted. 	<ul style="list-style-type: none"> Developed a cost benefit analysis for ecosystem based, and engineering, adaptation options in Lami Town Fiji, to support the local council in decision making on the most appropriate adaptation options. 	
1.1.5.4 Ecosystems management-related information identified and disseminated.	<ul style="list-style-type: none"> Information on ecosystems management in the Pacific gathered or developed. 	<ul style="list-style-type: none"> Mangrove monitoring manual, which includes mapping and surveying components for all PICTs, distributed.. Also supports 1.1.1.5 Pacific Plan. 	
1.1.5.5 Monitoring and Evaluation (M&E) of ecosystem projects supported.	<ul style="list-style-type: none"> Support provided for development and implementation of M&E processes into ecosystem management plan. 	<ul style="list-style-type: none"> Established MoU with University of Maryland Center for Environmental Science (UMCES) for development of environmental report cards. Commenced preliminary work to develop environmental monitoring frameworks for the region using funds from Noumea Convention. 	
	<ul style="list-style-type: none"> Provide mapping support for publications, presentations and research. 	<ul style="list-style-type: none"> Preliminary maps on migration of green and hawksbill turtles were produced from flipper tagging data in the regional database (TREDS) and were presented at a side event during the SPREP meeting. Maps produced for SPREP publications, reports and awareness materials including EBSA reporting, Cetacean conservation status per PICT, regional turtle migration and others. 	

Component: 1.2 – Species conservation and management

Objective: Promote and foster species conservation and management

Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$		
Output 1.2.1 – Management and implementation of species-focused international and regional agreements and strategies supported					
1.2.1.1 PICTs participation in species-related meetings and events supported.	• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items.	• No significant marine species meetings held in 2011.		Budget	Actual
	• Regional positions established prior to significant meetings and communicated during meeting events.		Personnel Costs	98,379	102,830
	• Development of briefing materials supported prior to significant meetings.		Operating Costs	30,577	193,308
			Capital Costs	0	725
	• Logistical and technical support provided during significant meetings.	Sub Total	128,956	296,863	
Staff raised additional funding of \$43,983 from various sources for more activities. The budget and expenditures under outputs 1.1.2 should be read together with this output.					
1.2.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional species-related agreements.	• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted.	• Consulted with CITES for convening regional workshop on Strengthening Implementation Capacity to Ensure Sustainable Wildlife Management and Non-detrimental Trade in 2012.			
	• Technical advice to enable PICs to fulfill their obligations provided.	• Completed national questionnaire-based dugong surveys in range states with CMS funding.			
	• Advocacy that represents the interests of PICs provided to international and regional bodies.	• Technical assistance to the CBD workshop to facilitate the description of ecologically or biologically significant marine areas.			
1.2.1.3 Legal assistance to support development and implementation of species-related legislation provided.	• Legal assistance provided to support PICs ratify international and regional agreements.	• No request was received for legal drafting assistance.			
	• Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations.	• Legal webpage updated. • Completed review of marine turtle legislation for Marshall Islands and Tonga. • Drafted Whale Sanctuary Regulations for Tonga.			

Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$
	<ul style="list-style-type: none"> Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained. 	<ul style="list-style-type: none"> CHM on multilateral environmental agreements established on the SPREP website and being developed and expanded as an ongoing process. Updated information provided PIMRIS and PEIN. 	
1.2.1.4 Financial and technical resources to support development and implementation of species initiatives identified and mobilized.	<ul style="list-style-type: none"> Funding and technical resources identified that enable the development and implementation of regional or national initiatives. 	<ul style="list-style-type: none"> Developed proposal to Australia for PYOD campaign - USD20,000 secured. Co-developed with NZDOC (in collaboration with 4 SPREP member countries) a 4-year project proposal to NZMFAT funding for marine turtle work in 4 member countries - NZD600,000 secured. Collaborated with Conservation International (CI) on a proposal to PEW for funding on shark work. Collaborated with NMFS (USA) on project proposal to develop and establish in-country marine mammal stranding network in the Pacific Islands (Fiji, Tonga and Vanuatu) - USD30,000 secured. 	
	<ul style="list-style-type: none"> Assistance provided to develop national proposals that enable funding and technical resources to be accessed at the national level. 	<ul style="list-style-type: none"> None requested. 	
1.2.1.5 Implementation of regional species-related plans and strategies supported.	<ul style="list-style-type: none"> Technical support provided to PICTs to implement the Marine Species Programme Framework. 	<ul style="list-style-type: none"> Planned and coordinated the Pacific Year of the Dugong (PYOD) Campaign. Provided support to national PYOD campaign activities including the production of educational/campaign material: posters, fact sheets, DVD on dugongs, dugong profiles in range states, webpage etc. TREDS individual country reports disseminated to 15 PICTs (American Samoa, Palau, Tuvalu, Commonwealth of Northern Mariana Islands, Papua New Guinea, Vanuatu, Cook Islands, Samoa, French Polynesia, Solomon Islands, Fiji, Federated States of Micronesia, Kiribati, New Caledonia and Tonga). Tags and applicators distributed to FSM for Yap Oceanic Society, Solomon Islands-Marovo Turtle Project and Tetepare Descendant's Association, Tonga-Fisheries, Fiji-WWFSPPO and Vanuatu-Tranquility Resort. 	

Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$
		<ul style="list-style-type: none"> TREDS and Tags listserv (49 contacts) was developed to facilitate communication with members. Data in TREDS updated, including tag recoveries, for PNG, Vanuatu, Solomon Islands, Palmyra Atoll, New Caledonia, Federated States of Micronesia, Fiji, Cook Islands, Samoa, Palau, RMI and Kiribati and French Polynesia. Technical support provided to CNMI on TREDS functionality issues and set-up files distributed to PNG and American Samoa. TREDS functionality continually monitored and reported and minor errors fixed and major errors reported to WPRFMC. Completed TREDS evaluation of 9 countries based on questionnaire and report compiled and sent to WPRFMC. Conducted national marine turtle workshop in Tonga resulting in the establishment of a national marine turtle network. Completed action plan to mitigate by-catch of marine turtles in Samoa commercial fishery. Conducted consultation meetings and workshop in Tonga jointly with SPWRC promoting the establishment of a whale sanctuary. Conducted marine turtle awareness and turtle nesting monitoring training in Tonga involving members of the public sector and relevant Government agencies. 	
1.2.1.6 Development and implementation of regional agreements related to, or arising from, international frameworks or conventions supported.	<ul style="list-style-type: none"> Partnerships with bodies that manage international species-related conventions and frameworks developed and strengthened. 	<ul style="list-style-type: none"> Continued collaboration with CMS on dugong and marine turtle conservation in the region including the completion of the dugong survey and review of marine turtle legislation. Technical advice to SPC workshop to develop basic monitoring needs for effective management of coastal fisheries and resources for Pacific Island countries and territories. 	

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Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$		
		<ul style="list-style-type: none">Planned regional workshops in early 2012 for strengthening implementation capacity to ensure sustainable wildlife management and non-detrimental trade with CITES.Finalized agreement with CMS on the position of CMS Pacific Officer based at SPREP - officer recruited.			
	<ul style="list-style-type: none">Support provided for development and implementation of regional agreements that are related to broader international agreements.	<ul style="list-style-type: none">Collaborated with the SPWRC on the development and finalization of the Oceania humpback whale recovery plan. Recovery plan endorsed by the SPREP 2011 Annual Meeting.			
Output 1.2.2 – Species conservation and management at the regional level developed and coordinated					
1.2.2.1 Pacific Islands Marine Species Programme Framework and Action Plans (MSPF) developed and implementation supported.	<ul style="list-style-type: none">Biennial MSPF meetings organised and conducted.	<ul style="list-style-type: none">Review of regional marine species action plans deferred to 2012 due to insufficient funds.		Budget	Actual
	<ul style="list-style-type: none">Resources to conduct meeting and assist PICT participation identified and acquired.Addition of species to the MSPF developed, agreed and submitted to the SPREP Council meeting for endorsement.	<ul style="list-style-type: none">Resources for meeting to review regional marine species action plans in early 2012 incorporated into NZMFAT turtle project proposal and in negotiations with CITES.	Personnel Costs	21,011	22,551
		<ul style="list-style-type: none">Survey deferred to 2012 MSPA meeting.	Operating Costs	48,668	7,571
			Capital Costs	0	0
			Sub Total	69,679	30,122
Activities earmarked for the Fonds Pacifique funds of \$40,921 deferred to 2012					
1.2.2.2 Protection and recovery of threatened species and species of ecological, cultural and economic significance supported.	<ul style="list-style-type: none">Technical support provided to PICTs to implement the species aspects of the Action Strategy for Nature Conservation.	<ul style="list-style-type: none">Provided technical advice to the Species Working Group at the Roundtable for Nature Conservation meeting.			
	<ul style="list-style-type: none">Technical support for evaluating species for the IUCN Red List provided.	<ul style="list-style-type: none">Organized, two workshops with invited experts and country participants, to carry out Red Listing of Pacific snails and reptiles in conjunction with IUCN Oceania Regional Office.			
Output 1.2.3 – Development and implementation of policies, programmes and actions to conserve species at the national level supported					
1.2.3.1 National capacity development for species conservation and management supported.	<ul style="list-style-type: none">National capacity development needs for management of species identified.	<ul style="list-style-type: none">Assessment of national capacity development needs for marine species conservation delayed due to time/funding constraints.		Budget	Actual
			Personnel Costs	85,313	84,947
			Operating Costs	19,635	15,446
			Capital Costs	0	0
			Sub Total	104,948	100,393

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Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$		
	<ul style="list-style-type: none">Initiatives that address national capacity development needs designed and implemented.	<ul style="list-style-type: none">Conducted marine turtle awareness and turtle nesting monitoring training in Tonga involving members of the public sector and relevant Government agencies.Project to expand community turtle monitors network approved for four PICs.Project to develop and establish in-country marine mammal stranding network in the Pacific Islands (Fiji, Tonga and Vanuatu) approved.			
1.2.3.2 Leveraging financial and technical resources to support national species conservation and management initiatives supported.	<ul style="list-style-type: none">Funding and technical resources to assist species conservation and management in PICTs identified.	<ul style="list-style-type: none">Activities supported are reported under 1.2.1.5.			
	<ul style="list-style-type: none">Support provided for the development of funding and technical resources proposals at the national level.	<ul style="list-style-type: none">No requests received to assist with national proposal development. Other proposals developed are reported under 1.2.1.4.			
Output 1.2.4 – Prevention and management of invasive species supported					
1.2.4.1 Development of awareness, capacity and legislation to manage invasive species supported.	<ul style="list-style-type: none">Invasive species awareness raising initiatives designed, and implementation supported.	<ul style="list-style-type: none">Produced draft Pacific Invasives Partnership Communication Strategy, including strategy for raising invasive species profile at the political level.Pacific information brief on a topical invasive species theme discussed at PIP 2011 annual meeting and agreed to defer any development until the Communication Strategy is completed.Facilitated Micronesia Regional Invasive Species Council 5-year Strategic & Action Planning, highlighting Awareness Raising as goal 1 of 5 of the Strategic & Action Plan.PILN and SPREP presentations to the Micronesia Regional Invasive Species Council (Guam) and Fiji NBSAP Stakeholder consultation; highlighted the role and services provided by PILN/SPREP.Technical presentation to Convention on Biological Diversity's meeting on South-South & Triangular Cooperation meeting (South Korea), highlighted PILN as the Pacific capacity building model.Assessed environmental education needs on Kiritimati Atoll and developed school and community education action plan at the request of the Wildlife Conservation Unit of Kiritimati (CEPF grant).		Budget	Actual
			Personnel Costs	278,954	235,963
			Operating Costs	984,654	137,387
			Capital Costs	7,500	0
			Sub Total	1,271,108	373,350

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Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$
	<ul style="list-style-type: none"> Capacity development needs of PICTs for invasive species management identified and addressed. 	<ul style="list-style-type: none"> Discussions held with the Kiribati government leading to their agreement to host the 3rd PILN Meeting on Kiritimati Island. Advisory Group from the Pacific Invasives Partnership established to assist with developing the 3rd PILN meeting agenda. Communication initiated with Wallis and Futuna, Vanuatu, Solomon Islands and Papua New Guinea to establish national invasive species teams. Contributed and reviewed materials for the Pacific Weeds Management training course, in partnership with the Pacific Invasives Initiative. Gap analysis of regional and national invasive species spending and programmes, carried out by SPREP for PIP indicated that the single major class of investment in invasives management in the Pacific is in capacity-building. Secured funding (USD125,430) from CEPF to develop a Pacific Capacity Development Strategy in invasive species management in collaboration with the Pacific Invasives Initiative. 	
	<ul style="list-style-type: none"> Support for development and implementation of legislation to manage invasive species provided. 	<ul style="list-style-type: none"> Discussion held during the Pacific Invasive Partnership 2011 annual meeting on improving inter-island biosecurity in the SPC Draft Harmonized Biosecurity Bill. Agreed to continue the dialogue with SPC on this issue. 	
1.2.4.2 Development of data, analysis and research to improve PICTs management of invasive species supported.	<ul style="list-style-type: none"> Acquisition of regional invasive species data supported and made available to PICTs and other partners [this indicator should be in 1.2.4.2]. 	<ul style="list-style-type: none"> 12 Soundbites issued in 2011 reporting on PILN team and PIP members achievements, activities and challenges. Invasive species survey for Line Islands (Kiritimati) and other countries under the GEF-PAS Invasive Species project to continue to 2012 due to project extension and late start of the respective projects. Collaborated with the IUCN-ISSG (Invasive Species Specialist Group) to showcase the Island Biodiversity and Invasive Species Database at the 22nd SPREP Meeting in Apia. 	

Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$
	<ul style="list-style-type: none"> Development of analytical models for risk assessment and prioritisation of management actions supported. Research that improves the management of priority species supported. 	<ul style="list-style-type: none"> Weed Risk Assessment toolkit developed but issues still need resolving in 2012. Technical support for invasive species research in the Line Islands and the GEF-PAS Invasive Species project deferred to 2012 due to late start (GEF-PAS) and extension of project timeline of CEPF Line Islands project. 	
1.2.4.3 Development and implementation of management actions to prevent and remove invasives, and restore native biodiversity supported	<ul style="list-style-type: none"> Development of processes to prevent the spread of invasive species across international or internal borders supported 	<ul style="list-style-type: none"> Technical support to Kiribati to improve quarantine control that will continue under the GEF-PAS Invasive Species Project. Secured EURO100,000 from Fonds Pacifique for a project to integrate the management of solid waste and the invasive Little Red Fire Ant, in French Polynesia and its main trading and transport partners in the Pacific. This project will commence in 2012. 	
1.2.4.4 Regional approaches to the management of invasive species developed and implementation supported.	<ul style="list-style-type: none"> Technical advice provided that strengthens management of established invasive species. 	<ul style="list-style-type: none"> Technical assistance to Wildlife Conservation Unit (Kiribati) as part of the CEPF-funded Line Islands Restoration Project. Technical support to continue under the Line Islands and GEF-PAS project. 	
	<ul style="list-style-type: none"> Technical advice provided that strengthens native ecosystems restoration following removal of an invasive incursion. 	<ul style="list-style-type: none"> Technical advice provided to the Ministry of Natural Resources and Environment (Samoa) and the Wildlife Conservation Unit (Kiribati) for ecosystem restoration. The CEPF-funded Aleipata project concluded at the end of 2011, which focused on restoring two of the Aleipata islands, Samoa. The project built the capacity of staff on rat management and translocation of native species. 	
1.2.4.5 Regional approaches to the management of invasive species developed and implementation supported.	<ul style="list-style-type: none"> Regional invasive species projects identified and developed and implementation supported. 	<ul style="list-style-type: none"> Worked with Pacific Invasives Partnership develop Capacity Development Strategy project. Project developed jointly with Pacific Invasives Initiative and funding secured (see 1.2.4.1). Inception workshops held in 9 of the 10 countries involved in the GEF-PAS (USD3.5 million) project. A new SPREP post (GEF-PAS Facilitator) was recruited and takes up the position in 2012. 	

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Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$		
	<ul style="list-style-type: none">Regional invasive species services to PICTs supported, particularly the Pacific Invasives Learning Network, Pacific Invasives Initiative and SPC’s invasive species programme.	<ul style="list-style-type: none">Continued to coordinate the Pacific Invasives Partnership, which is the Invasive Species Working Group of the Roundtable for Nature Conservation in the Pacific, and currently comprises more than 30 organisations.Provided guidance, encouragement and technical support to 16 PILN teams through regular communication and country visits.Assisted with the establishment of the Fiji Invasive Species Taskforce (FIST).Collated and disseminated contributions from PILN teams and Pacific Invasives Partners through the 12 PILN Soundbites to over 440 network members.Supported learning exchanges and attendance of participants from Samoa, Kiribati and New Caledonia to invasive species training, workshops and work-attachments.Facilitated the development of the regional position on invasive species and taxonomy for Pacific parties to CBD, including coordinating the Pacific’s response and intervention at SBSTTA 15 meeting.			
	<ul style="list-style-type: none">Shipping Related Introduced Pests Strategy developed, distributed and maintained.	<ul style="list-style-type: none">Refer to Output 2.2.4.			
Output 1.2.5 – Education and communications capacity strengthened to support species conservation and management					
1.2.5.1 Communications capacity to support species conservation and management strengthened.	<ul style="list-style-type: none">National and regional communications capacity development needs for conservation and management of species identified.	<ul style="list-style-type: none">Fact sheets on seagrasses and invasive species prepared and disseminated.		Budget	Actual
			Personnel Costs	24,227	22,558
			Operating Costs	2,500	5,078
1.2.5.2 Development and implementation of communication strategies to enhance species conservation and management supported.	<ul style="list-style-type: none">Support provided for development and implementation of communications strategies to promote species-related international and regional processes and events.Support provided for development and implementation of communication strategies to enable PICs to fulfill their obligations under species-related international and regional agreements.	<ul style="list-style-type: none">PYOD campaign included a communication framework that provided for branding for the campaign, production of communication material, and usage of media, webpage and Facebook as tools.Refer PYOD and 1.2.6. outputs.	Capital Costs	0	0
			Sub Total	26,727	27,636

Sub-Output	Indicators	2011 Achievements	Budget Estimates US\$		
Output 1.2.6 – Development of, and access to species information supported					
1.2.6.1 Species conservation and management-related information identified and disseminated.	<ul style="list-style-type: none">Information on species conservation and management in the Pacific gathered or developed.	<ul style="list-style-type: none">Produced information material for the PYOD campaign, including:<ul style="list-style-type: none">Facts sheets on sea-grass, dugongs and dugong conservation;Dugong profiles for SPREP dugong ranges states;DVD on dugong conservation;Poster.Produced marine turtles migration maps indicating possible sub-regional management units.Continued coordination and implementation of TREDs, including establishment of TREDs regional network.		Budget	Actual
			Personnel Costs	52,958	53,461
			Operating Costs	17,015	4,209
			Capital Costs	500	0
	Sub Total	70,473	57,670	<i>Unsecured funding of \$8,497 for this output remained unrealised</i>	
1.2.6.2 Capacity for developing species conservation information strengthened.	<ul style="list-style-type: none">Information on species conservation and management disseminated to stakeholders in appropriate format.	<ul style="list-style-type: none">Continued operation of four marine species networks on dugongs, cetaceans, marine turtles and sharks, distributing various articles/information of interest/relevance in the region.Members of each network: dugongs-23, cetaceans-87, marine turtles-89 and sharks-38. Membership currently includes representatives from 25 member countries /territories and includes those from Government, NGOs and IGOs, as well as scientists and interested individuals.			
	<ul style="list-style-type: none">Capacity development needs for developing species conservation data and information identified and addressed.Support provided for storage and maintenance of species conservation data.	<ul style="list-style-type: none">No training on the use of TREDs conducted due to insufficient funds.Continued supporting members on maintenance and update of TREDs.Commenced development of cetacean stranding database.			
1.2.6.3 Monitoring and Evaluation (M&E) of species-related projects supported.	<ul style="list-style-type: none">Support provided for development and implementation of M&E processes into species conservation and management plans.	<ul style="list-style-type: none">Developed template for M&E of regional marine species action plans and disseminated to members.			

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

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

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
Output 1.3.1 – Human Resource capacity development, institutional strengthening and environmental training supported					
1.3.1.1 National capacity needs at the individual and institutional levels identified and capacity development actions supported.	<ul style="list-style-type: none">• MEA capacity needs identification and implementation of priority capacity development actions supported.	<ul style="list-style-type: none">• Coordinated EC Capacity building for MEA Implementation Project, with Year 3 scheduled activities completed.• Advised relevant SPREP technical staff on planning, implementation and monitoring of capacity building activities targeting MEA implementation: national training on negotiation skills, information management and utilization, awareness, and waste management data collection.• Implemented negotiation skills training in Cook Islands, Niue, Timor Leste and Tonga.• Delivered negotiation skills training regionally for 13 ACP member countries pre-COP10 for the UNCCD.		Budget	Actual
			Personnel Costs	121,023	117,512
			Operating Costs	59,687	299,468
			Capital Costs	0	0
			Sub Total	180,710	416,980
	Additional funds were raised through UNEP MEA project, and Fonds Pacific for more activities				
1.3.1.2 Project management capacity of institutions and individuals supported.	<ul style="list-style-type: none">• Development and implementation of Strategic Plans and HRD strategies for Environment Departments/agencies supported.	<ul style="list-style-type: none">• Technical advice and workshop design and facilitation support provided to Kiribati for the development of the first National Integrated Environment Policy, and Cook Islands National Environment Strategy.			
	<ul style="list-style-type: none">• Capacity development activities for project management identified, implemented and supported.	<ul style="list-style-type: none">• No specific activities in 2011 as these have been built into on-going projects.			
	<ul style="list-style-type: none">• Project management networks at national level supported.	<ul style="list-style-type: none">• Nine PICs received project management training as part of GEF inception process.			
	1.3.1.3 Volunteer attachment, cross-country attachment and internship programmes developed and implementation supported.	<ul style="list-style-type: none">• Volunteer attachment, cross-country attachment and internship programmes developed and funding resources identified and secured.	<ul style="list-style-type: none">• No funding available for this activity.		

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Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
Output 1.3.2 – Education and communications to enable behaviour change supported					
1.3.2.1 Integration of environment and sustainable development issues into formal education supported.	<ul style="list-style-type: none">Advice provided for the inclusion of environment and sustainable development issues into school curricula.	<ul style="list-style-type: none">SPREP presentation to UNESCO-led conference on Education for Climate Change and Sustainable Development, with the result that SPREP has developed stronger links with the ESD division of UNESCO.Partnership with UNESCO and GIZ formed on Climate Change education activities –involves sharing information and coordinating CCE work in the region to avoid duplication and ensure better use of human and financial resources.Children’s Climate Change story book written, illustrated, pre-tested and designed - printing in 2012. Funding for design and printing - Australian ICCAI funds.		Budget	Actual
			Personnel Costs	46,474	70,464
			Operating Costs	67,455	22,608
			Capital Costs	0	0
			Sub Total	113,929	93,072
	<ul style="list-style-type: none">Advice provided on development of material for inclusion into the school curricula.	<ul style="list-style-type: none">Organised climate change curriculum development workshop jointly with Pacific Resources for Education and Learning (PREL) in FSM. 50 participants from curriculum, schools, NGO and other relevant groups. Funding from UNITAR.Advice and resources provided to Kiribati for development of “green schools” on Tarawa.	Unsecured funding of \$7,789 for this output remained unrealised, and some of the activities for this output were funded directly by various donors		
	<ul style="list-style-type: none">Support provided for the inclusion of Education for Sustainable Development (ESD) teaching principles into national curricula.	<ul style="list-style-type: none">Links established with UNESCO to provide support for identifying key needs in ESD at the formal education level.Proposed Regional EE Fair not carried out due to lack of funding for the activity. Focus was instead on the Pacific Emerging Environment Leaders’ Symposium.			
1.3.2.2 Informal environmental education activities and programmes promoted and supported.	<ul style="list-style-type: none">Advice provided for the inclusion of environment and sustainable development issues in informal education settings.	<ul style="list-style-type: none">Pacific Emerging Environment Leaders (PEEL) symposium organised with 25 PI participants selected on merit from across the region. The symposium focused on environmental leadership training. Participants established the PEEL network and are currently developing a programme of action to be implemented in 2012.Draft communications strategies developed for Pacific Invasives Partnership and Climate Change. Both will be finalised in 2012.			

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Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
	<ul style="list-style-type: none">Support provided for development and dissemination of materials to support teaching ESD principles.	<ul style="list-style-type: none">Disseminated existing teaching resources on turtle conservation and waste management.			
1.3.2.3 Communication initiatives developed and implemented	<ul style="list-style-type: none">Initiatives to raise awareness of environment and sustainable development issues in non-formal settings developed and implemented.	<ul style="list-style-type: none">Energy exhibit (PIGGAREP) showcased at the Pacific Leaders' Forum.Updated and maintained SPREP Learning List, which serves as an important tool for communication on environmental education and outreach work in the region.			
	<ul style="list-style-type: none">Support provided to build education and communications capacity within PICTs.	<ul style="list-style-type: none">M&E template developed for Year of Dugong activities.			
1.3.2.4 Regional awareness raising campaigns supported.	<ul style="list-style-type: none">Regional campaigns developed and endorsed by SPREP.	<ul style="list-style-type: none">Successfully implemented Year of the Dugong campaign.			
	<ul style="list-style-type: none">Support provided for implementation of campaign activities.	<ul style="list-style-type: none">Series of posters, factsheets and educational material produced in 2011 on a range of issues as part of the Year of the Dugong and to complement SPREP's ongoing regional education and information communication.			
	<ul style="list-style-type: none">Support provided for monitoring, assessing and reporting on campaign implementation	<ul style="list-style-type: none">Pacific Year of Biodiversity evaluation report produced and disseminated.			
Output 1.3.3 – Knowledge gathered and disseminated, and access to environmental information supported					
1.3.3.1 Significant environment-related information identified and disseminated.	<ul style="list-style-type: none">Significant environment-related information identified and disseminated to stakeholders in appropriate formats.	<ul style="list-style-type: none">PEIN Newsfeed of Pacific environment news and development distributed fortnightly to a network of more than 400 stakeholders and institutions. Hardcopy and digital information resources disseminated to identified repository libraries in all PICTs.		Budget	Actual
			Personnel Costs	31,696	21,404
	<ul style="list-style-type: none">Information products and resources to meet stakeholder information needs in appropriate formats developed, disseminated and maintained.	<ul style="list-style-type: none">PEIN virtual library resources maintained and further developed.Maintained and updated the PEIN Facebook page to a network of almost 500 followers and fans from around the Pacific and abroad.	Operating Costs	23,600	1,615
			Capital Costs	0	0
			Sub Total	55,296	23,019
			Lower expenditure was due to the fact that the Information Resource Centre Manager post was vacant since February 2011.		

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Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
1.3.3.2 Development and maintenance of PICT Information Resource Centres (IRC) supported.	<ul style="list-style-type: none"> Capacity development needs for information management in PICTs identified. 	<ul style="list-style-type: none"> No funding available for this activity and IRC Manager post vacant. 			
	<ul style="list-style-type: none"> Capacity development initiatives organised and conducted. 	<ul style="list-style-type: none"> National workshop promoting information literacy and strengthening information management capacity held in Samoa - no funding available for this activity in other PICTs. 			
	<ul style="list-style-type: none"> Assistance in identifying sources of funding for infrastructure development to support knowledge management provided. 	<ul style="list-style-type: none"> No activity as IRC Manager post vacant. 			
	<ul style="list-style-type: none"> Technical advice and support to develop institutional infrastructure to support improved knowledge management provided. 	<ul style="list-style-type: none"> No activity as IRC Manager post vacant. 			
1.3.3.3 SPREP Information Resource Centre (IRC) and library maintained and regularly updated and information services provided.	<ul style="list-style-type: none"> Environment information resources regularly identified, acquired and catalogued in the SPREP library. 	<ul style="list-style-type: none"> 200 new information resources added to SPREP library online catalogue. 			
	<ul style="list-style-type: none"> Additions to the SPREP library communicated and made available to stakeholders. 	<ul style="list-style-type: none"> SPREP Library 'What's New' Bulletin circulated monthly to regional stakeholders via PEIN email listserv. 			
	<ul style="list-style-type: none"> SPREP IRC website maintained and regularly updated. 	<ul style="list-style-type: none"> SPREP website over haulage including moving of the full publications database from old site to new. Migrated and updated all PEIN Country Profiles and Virtual Environment Libraries to the new SPREP website. 			
	<ul style="list-style-type: none"> Reference and research services provided. 	<ul style="list-style-type: none"> SPREP library staff responded to requests for research assistance from SPREP staff, members and regional stakeholders on a daily basis within 24 hours (min.). 			
TOTAL PROGRAMME 1				Budget	Actual
			Personnel Costs	1,311,021	1,272,510
			Operating Costs	1,809,562	1,143,345
			Capital Costs	10,000	5,088
			TOTAL	3,130,583	2,420,943

2. PACIFIC FUTURES

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

Highlights for 2011 are summarised under four focal areas:

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

The Pacific Futures Programme (PFP) recruited four new staff: a Sustainable Development Adviser, a PI-GOOS Officer, a Knowledge Management Officer and, Project Manager for PIGGAREP. In addition PFP capacity was further strengthened with secondment from ComSec of an Environmental and Resource Economist and the co-location of JICA waste management team, the AusAID PASAP team, a GIZ Climate Change Specialist and the French Development Agency (AFD) Waste Management Team Leader. The GEF Support Adviser resigned and the PI-GCOS completed his six year contract during the year.

PFP in 2011 aimed at increasing national programme delivery, accessing new and additional resources and strengthening partnerships at all levels. The PFP was able to meet and exceed all commitments under the 2011 work programme as shown in this report.

Some highlights for the year are as follows, a full elaboration is included in the tables below:

Climate Change:

- Lead partner in the development of National Climate Change Policy and Joint National Action Plan for Climate Change and Disaster Risk Management (JNAP) in Niue, Cook Islands and Tuvalu. Further support was provided for the Marshall Islands to finalise their Climate Change Policy and JNAP. This activity was in collaboration with the SOPAC Div. of SPC, PASAP and PACC (UNDP and SPREP).
- Completed water technical assessments for PACC Tonga and geospatial assessments for PACC Cook Islands. These technical assessments guided on the ground implementation in these countries.
- Developed and supported new and additional phases of regional initiatives such as AusAID's PACCSAP, ICCAI and PACC Plus; and Finland's FINPAC that will bring in additional resources to the 2012 programme.
- Signed an MOU with WMO in support of the Pacific Meteorological Desk Partnership.
- Completed a successful 2011 Pacific Climate Change Roundtable (PCCR) with a focus on strengthening regional coordination and collaboration on climate change in support of PICTs.
- Supported the inaugural meeting for the Pacific Meteorological Council (PMC)
- Development of the Pacific Islands Meteorological Strategy (PIMS).
- PICs more prepared for COP 17 and their visibility increased through negotiators training and side events during the COP in partnership with AusAID and CSIRO.
- Release of the Pacific Climate Change Science Programme (PCCSP) products during COP 17.
- Ongoing training on climate change reporting for Pacific media and support for incorporation of climate change education into school programmes and curricula.
- In collaboration with the 5Cs – managed an Island Pavilion during COP 17 to highlight and showcase Pacific climate change issues.
- Two feasibility studies completed (Talise hydropower, Vanuatu and biofuel at Kirimati Island in Kiribati) through PIGGAREP to guide national RE activities.
- A new regional initiative for RE submitted to SIDS Dock for financing.
- Sub-regional training conducted in Fiji on CDMs capacity building towards establishment of Designated National Authorities (DNAs) for Tonga, Solomon Islands, Vanuatu, Fiji, PNG and Samoa.

Pollution and Waste Management:

- Regional asbestos and E-waste Strategies and Action Plans provided to all SPREP Member States prior to the 2011 SPREP Meeting.
- SPREP has successfully managed the development of a GEFPAS project that will potentially generate an additional USD9.2 million worth of funding to manage the POPs problem in the region over the next five years. The project will focus on demonstration of feasible, innovative technologies for POPs reduction.
- Palau provided with advice on ratification requirements and procedures for the Stockholm Convention. Palau became a signatory in 2011.
- Provision of advice and technical assistance to enable parties to fulfill their obligations under relevant global and regional agreements in particular the Stockholm, Basel and Waigani Conventions provided via a regional convention training programme in Fiji in 2011.
- SAICM proposal for model E-waste management in the Cook Islands, Kiribati and Samoa completed and submitted. Project subsequently funded for USD187,000.
- Provision of assistance in development of waste management Strategies and/or Policies to improve waste collection and waste disposal services provided to Members.
- Interests and priorities of PICs addressed through the design of the EDF10 hazardous waste management programme which includes development of communication and extension products.

Environmental Governance:

- Regional preparatory meeting for Rio+20 conducted including the preparation of briefing and outcomes document. Provided technical support to the Pacific Delegation that attended the Asia Pacific Meeting and to the Pacific Island missions in New York for regional inputs to the Zero Draft Rio+20 Outcomes Document.

- In-country trainings on the Integrated Environmental Assessment process, tools and methodologies for planning, implementing, communication and mainstreaming the State of the Environment into the national social and economic development were conducted in Samoa, Niue and Cook Islands, and initial IEA work in Tuvalu in connection with the development of Tuvalu's National Strategic Climate Change Plan.

Support to PICs in assessing GEF resources:

- Provided assistance to countries to identify and prioritise national and multi-country project concepts for the GEF- 4 replenishment.
- Assisted countries develop GEF-5 PIFS with implementing agencies for submission to the GEF Secretariat and Council.
- Provided technical assistance to identify and prioritise country project needs, assist in defining and design project outlines and project documents in line with GEF and Implementing Agency requirements, and assist identify sources of co-finance.
- Provided in-country training and technical advice to members on accessing and developing multi-focal programmatic projects under GEF-5 STAR Allocation and Set Aside Financial Assistance (SFA) funds in particular Niue and Samoa.
- Assisted countries to develop best practice guidelines and processes for mainstreaming key environmental issues into development planning processes.

Comparative Financial Analysis:

Rate of spending exceeds the original budget due mainly to the revision of the annual work plan of the PACC project to increase activities and budget. Additional funding was also sourced to implement additional approved activities for other areas of the PFP.

Total Budget	Actual Expenditures	Rate of spending
5,873,039	7,231,548	123%

Component: 2.1 – Climate Change

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

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
Output 2.1.1 – Management and implementation of climate change-focused international and regional agreements and strategies supported					
2.1.1.1 PICT’s participation in climate change-related meetings and events supported	<ul style="list-style-type: none">Preparatory consultations conducted prior to significant meetings to discuss priority agenda items	<ul style="list-style-type: none">Secretariat provided TA for PICs and AOSIS in four UNFCCC preparatory consultations conducted prior to the key UNFCCC events in 2011.SPREP held negotiations skills training workshops for Pacific Island delegates in October and November, all of which resulted in better prepared delegations and enhanced participation within the UN climate change negotiations.		Budget	Actual
			Personnel Costs	116,894	126,684
			Operating Costs	167,087	954,401
			Capital Costs	0	1,464
		Sub Total	283,981	1,082,549	Additional funding of \$814,443 was sourced through AUXXB, ICCAI and PWC (UK) to fund additional activities for this output.
	<ul style="list-style-type: none">Regional positions and strategies for achieving priorities established prior to significant meetings and communicated during meeting events	<ul style="list-style-type: none">Technical inputs were contributed to several position papers (related to climate change financing, mitigation and adaptation), which helped prepare Pacific Island delegates for key UNFCCC events especially PICs position on climate change financing.			
	<ul style="list-style-type: none">Development of briefing materials supported prior to significant meetings	<ul style="list-style-type: none">Pacific positions were strengthened and clearly articulated through briefing papers developed prior to Durban to assist PICs with their interventions and to inform negotiations decisions. Inputs were also provided directly to AOSIS Coordinators in the development of issues specific briefings. both pre and post the 17th COP (held in Durban, Dec 2011).			
	<ul style="list-style-type: none">Logistical and technical support provided during significant meetings	<ul style="list-style-type: none">Technical support was provided through AOSIS and PIC meetings, and an Island Pavilion was organized in partnership with 5Cs, which greatly enhanced PIC visibility during Durban. Additionally, side events were organized in the Panama (October) and Durban (December) UNFCCC events.			

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
2.1.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional climate change-related agreements	<ul style="list-style-type: none"> Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted 	<ul style="list-style-type: none"> Negotiations skills training provided to PICs through two training workshops, resulting in PIC focal points enhancing their skills on climate change negotiations. National workshops held in Cook Islands, Niue, Timor Leste and Tonga; strengthened countries capacity on multilateral environmental agreements and negotiations skills. 	
	<ul style="list-style-type: none"> Technical advice to enable PICs to fulfill their obligations provided. 	<ul style="list-style-type: none"> Technical assistance provided to PICs for the development of their second national communication specifically in GHG inventory and vulnerability assessment by sector, which supported timely reporting of PICs reporting obligations under UNFCCC. 	
	<ul style="list-style-type: none"> Advocacy and support provided in the interests of PICs to international and regional bodies. 	<ul style="list-style-type: none"> High PICs visibility created through advocacy and side events held at the Island Pavilion during COP 17 Media training provided to Pacific Island negotiators, enhancing their skills to be able to participate in visibility raising side events and media conferences – further raising the visibility of PICs. A Pacific Voyage to Durban communications strategy, in consultation with Pacific Island countries, which identified key advocacy objectives and strategies to raise the Pacific interests in the international arena. 	
2.1.1.3 Legal assistance to support development and implementation of climate change-related legislation provided.	<ul style="list-style-type: none"> Legal assistance provided to support PICs ratify international and regional agreements. 	<ul style="list-style-type: none"> No requests received from Members in 2011. 	
	<ul style="list-style-type: none"> Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations. 	<ul style="list-style-type: none"> Arranged for new meteorology legislation to be drafted for Vanuatu. The Bill incorporates new areas of geo-hazards and climate change responsibilities consistent with the UNFCCC. 	
	<ul style="list-style-type: none"> Clearinghouse mechanism containing information on international agreements and national legislation developed and maintained. 	<ul style="list-style-type: none"> PICs were informed throughout the year through direct communication and through the SPREP climate change web-pages, information sheets and briefings through relevant meetings (referred to above in 2.1.1.1). Progressed the development of the Pacific Climate Change Portal (PCCP) through the recruitment of a Knowledge Management Officer. Pacific Islands negotiators mailing lists have also been established, as a platform for sharing information specific to the UNFCCC during key periods of climate negotiations. 	

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
2.1.1.4 Financial resources to support development and implementation of climate change initiatives identified and mobilized.	<ul style="list-style-type: none"> Funding sources identified that enable the development and implementation of regional or national initiatives. 	<ul style="list-style-type: none"> Funds received from AusAID for PACC+ (\$7.3 million) and from USAID (\$2 million) for climate change adaptation on the ground implementation in Solomon Island and Kiribati. New funding sources for 2011 included the CDKN which funded the negotiations training; the Republic of China funded mitigation and loss and damage initiative and GIZ supported the Climate Change Portal and the capacity of Pacific Futures through the provision of a climate change specialist. The WMO and AusAID supported for the Pacific Meteorological Desk Partnership through a WMO MOU and AusAID funding two positions (Meteorology and Climate Officer and Technical Administrative Officer). The Finnish Meteorology funded project “Finnish-Pacific Project for Increased Capacity of SPREP and PIC NMS Staff to Meet the Growing Demand for Meteorological and Climatological Information in the Society (PFFICS)” successfully closed with the final meeting of the project board. The Finland Ministry of Foreign Affairs, Finland Meteorological Services and SPREP launched the development of a new project to build the capacity of NMS and use of meteorology and climate data and information. 	
	<ul style="list-style-type: none"> Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted. 	<ul style="list-style-type: none"> Proposals submitted for the regional track under the World Bank and ADB Pilot Project for Climate Resilience (PPCR), which will include funding for a regional technical backstopping mechanism. Proposal submitted to UK for negotiations training. Proposals submitted to the AusAID PACCSAP on communication of climate change information and science. 	

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
	<ul style="list-style-type: none">Assistance provided to develop national proposals that enable funding to be accessed at the national level.	<ul style="list-style-type: none">Technical advice was provided to PICs upon request, for example to the Samoa Hotel Association.Support was also provided to the Cook Islands, in terms of input into their proposal to the Adaptation Fund (this proposal was successful).National Joint Action Plan on Climate Change and Disaster Risk Management (JNAP) enabled Tonga, RMI, Cook Islands and Tuvalu to access funding opportunities and TAs for the implementation of their JNAPs.The Secretariat has lodged applications to be an Regional Implementing Entity (RIE) for the Kyoto Protocol Adaptation Fund and a Project Agency for GEF.			
2.1.1.5 Implementation of regional climate change-related plans and strategies supported.	<ul style="list-style-type: none">Climate change initiatives identified in the Pacific Plan developed, promoted and reported.	<ul style="list-style-type: none">Refer 2.1.1.4 above.			
	<ul style="list-style-type: none">Regional initiatives identified in the Pacific Islands Framework for Action on Climate Change developed and implemented.	<ul style="list-style-type: none">Refer 2.1.1.4 above which is consistent with PIFACC goals and objectives.PIFACC monitoring continued through the development of the climate change portal.			
	<ul style="list-style-type: none">Support provided for development and implementation of national activities identified in the PIFACC	<ul style="list-style-type: none">RMI, Tuvalu, Niue and Cook Islands were supported to develop their national climate change policies and JNAPs which were based on national priorities and consistent with PIFACC. The process included relevant capacity building in planning and mainstreaming which strengthened national capacities.Refer to output 2.1.2 below.			
Output 2.1.2 – Adaptation to the adverse effects of climate change supported					
2.1.2.1 Development and implementation of adaptation measures at all levels supported.	<ul style="list-style-type: none">Reports on vulnerability and adaptation assessments and evaluation completed and made available for planning adaptation implementation.	<ul style="list-style-type: none">Confirmation of PACC pilot activities on the ground through V&A assessments including socio economic assessments and technical assessments completed for coastal-sector countries: Samoa, Cook Islands, FSM; water sector countries: Tuvalu, Marshall Islands, Tonga, Nauru; and for food security sector countries: Solomon Islands and Palau		Budget	Actual
			Personnel Costs	207,923	247,633
			Operating Costs	1,218,015	3,007,938
			Capital Costs	100,000	4,870
			Sub Total	1,525,938	3,260,441
	<ul style="list-style-type: none">PACC Regional Communication Strategy completed and made available for use by PACC countries.	<ul style="list-style-type: none">Implementation of PACC regional communication strategy and national action plans improved PACC visibility both at the national and regional levels.	Higher expenditure than originally budgeted was due to the revision of the annual work plan and budget of the PACC project to accommodate additional activities. The expenditures under output 2.1.2 and 2.1.3 should be read co-jointly.		

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
2.1.2.2 Identification of priority areas and sectors vulnerable to the effects of climate change supported.	<ul style="list-style-type: none"> Technical advice to assist identification of priority areas or sectors vulnerable to the effects of climate change provided. 	<ul style="list-style-type: none"> PACC provided technical examples of its priority areas – (food security, water sector, coastal sector) to assist countries in developing concept proposals for their priority areas and sectors. For example, in Nauru (coastal protection), Kiribati (ecosystem based adaptation). National community and sector priorities for adaptation were identified through the development of RMI, Cook Islands, Tuvalu and Niue Climate Change Policies and JNAPs. 	
2.1.2.3 Development of data and traditional knowledge to underpin design and implementation of adaptation measures supported.	<ul style="list-style-type: none"> Sources of data and traditional knowledge that enable improved understanding of climate change issues identified. 	<ul style="list-style-type: none"> PACC adaptation planning strengthened with the systematic gathering of traditional knowledge during community engagement in pilot communities such as Kivori in PNG, Leofagai, Tuvalu, and Tafitoala, Lalomalava, Lefagaolii communities in Samoa. 	
	<ul style="list-style-type: none"> Advice provided on how best to integrate data and traditional knowledge into adaptation project design and implementation. 	<ul style="list-style-type: none"> Sub-regional Cost Benefit Analysis (CBA) training workshop conducted for PACC food security, water and coastal sectors to enable participants to better prioritize their adaptation options for implementation. 	
2.1.2.4 Integration of adaptation measures into sustainable development strategies promoted and supported.	<ul style="list-style-type: none"> Best practices and lessons learned from adaptation activities integrated into sustainable development strategies. 	<ul style="list-style-type: none"> PACC project developed and linked national climate change policies and action plans, joint-national action plan (JNAP) for climate change adaptation and disaster risk reduction and disaster risk management, sector-level policies (e.g., national water & sanitation policy for Nauru) and national strategic action plans to sustainable development strategies for Tuvalu, Niue, Marshall Islands, Tonga and planning for Nauru in the new year. In partnership with PASAP an inter-regional workshop on lessons learned on adaptation and disaster risk reduction was held and attended by both Caribbean and PICs to share lessons learned. One publication is being finalized. 	

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
Output 2.1.3 – Strengthening climate change governance supported					
2.1.3.1 Integration of climate change into national policies, planning processes and decision-making at all levels promoted and supported.	<ul style="list-style-type: none">Best practice decision-making processes to enable improved prioritization of resource allocation at the national level developed and disseminated.	<ul style="list-style-type: none">Through the development of Joint National Action Plans for Climate change and disaster risk management (JNAPs) in four countries (Tuvalu, Cook Islands, Niue and RMI), national level priorities have been identified, which will provide guidance for future resource allocation for climate change and disaster risk reduction.		Budget	Actual
			Personnel Costs	104,529	64,813
		Operating Costs	281,500	4,810	
		Capital Costs	0	354	
		Sub Total	386,029	69,977	
				The expenditures under outputs 2.1.3 and 2.1.2 should be read co-jointly.	
2.1.3.2 Partnerships between government agencies, the private sector, society, community and other stakeholders strengthened.	<ul style="list-style-type: none">Support provided for implementation of national and regional Weather and Climate Services Implementation Plans.	<ul style="list-style-type: none">In partnership with NZ NIWA a regular Island Climate Update was produced and disseminated to all PICs, which assists National Weather Services in distributing targeted climate change information to communities.			
	<ul style="list-style-type: none">Implementation of the Strategic Action Plan for Weather and Climate Services supported.	<ul style="list-style-type: none">Final RMSD meeting and the inaugural meeting of the Pacific Meteorological Council approved the process for further development and finalisation of the Pacific Islands Meteorological Strategy (PIMS).			
	<ul style="list-style-type: none">Implementation of the PI-GCOS implementation plan supported.	<ul style="list-style-type: none">PI-GCOS relevant activities were carried out in conjunction with 2011 PCCR, PMC, and QMS workshops and through collaborations activities with CSIRO (PCCSP), NIWA (Climate Updates) and WMO.			

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
Output 2.1.4 – Development of, and access to technical climate change information supported					
2.1.4.1 Monitoring of Pacific weather and climate systems supported	• Support provided for implementation of national and regional Weather and Climate Services Implementation Plans.	• An automated weather station was set-up to support medium to long term infrastructure development planning such as climate proofing of roads in Kosrae, FSM • Collaborations with CSIRO through PCCSP to provide capacity building to NMSS.		Budget	Actual
			Personnel Costs	106,109	160,598
		Operating Costs	375,253	240,195	
	• Implementation of the Strategic Action Plan for Weather and Climate Services supported.	• To commence in 2012.	Capital Costs	1,000	899
			Sub Total	482,362	401,692
2.1.4.2 Integration of climate related technical datasets into other environmental, social, and economic datasets and traditional knowledge supported.	• Implementation of the PI-GCOS implementation plan supported.	• Refer 2.1.3.2.	<i>There was unsecured funding for this output of \$160,403. Also funds received from NOAA was not fully realized by \$51,000.</i>		
	• Key national and regional sea-level, climate change and variability data sets enhancing applied planning information identified, developed and maintained.	• Refer 2.1.3.2 • Socio-economic training carried out in the 3 PACC thematic sectors (coastal, food security & water) to assist countries systematically collect data (social, economic, vulnerability etc.) for adaptation planning and demonstration. • Socio-economic survey conducted in the context meteorological services were collected for the development of FINPAC and for determining the value of Meteorological Services commissioned by WMO.			
• Key complementary data sets identified, developed and maintained	• Integrated data sets (socio-economic and V&A) through the PACC project informed the demonstration adaptation activities in each participating country				
• Regional clearinghouse for climate change data and information established and maintained.	• Climate Change portal further progressed through recruitment of full time staff and Climate Change Specialist from GIZ. • Submission of concept paper for application for funding to GIZ in August. • Establishment of mailing list (pacific_climate_infonet@lyris.sprep.org) Pacific Climate Change Information Network (PaCCIN) which has over 200 subscribers in August. • Climate change portal User Needs Survey with the aim of acquiring user expectations of the portal was conducted on over 200 climate change practitioners in the region. • In December a demonstration version was ready at www.pacificportal.com.au this was used to get feedback from stakeholders.				

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
2.1.4.3 Development and implementation of improved climate modeling analytical frameworks supported.	<ul style="list-style-type: none">Support for implementation of analytical models and frameworks at the national and regional level provided.	<ul style="list-style-type: none">An MOU signed with the Caribbean Community Climate Change Centre (5Cs) will allow for modeling expertise developed specifically for small islands to be applied in the Pacific, and will be implemented through an exchange programme with 5Cs, pending availability of funds and suitable personnel.Collaboration with Australia’s Pacific Climate Change Science Programme (PCCSP) which provided an overview of available models with national level analysis.Participated in the development of PACCSAP.			
	<ul style="list-style-type: none">Documentation of climate change, climate variability, sea-level rise and extreme weather events developed or acquired and disseminated.	<ul style="list-style-type: none">Support was provided by PCCSP which provided an overview of regional climate change impacts as well as individual national level analysis.			
Output 2.1.5 – Education and communications capacity to support climate change responses strengthened					
2.1.5.1 Education and communications capacity development needs identified and addressed.	<ul style="list-style-type: none">National capacity development needs for improving understanding of and strengthening responses to climate change identified.	<ul style="list-style-type: none">Support was provided through the series of training workshops on QMS under the FPPICS. The final workshop developed national roadmaps, and the development of a network for shared peer support amongst the QMS Managers. The QMS workshops had positive impacts on climate data from GCOS stations in Pacific Islands and this is demonstrated, for example in the increased of data frequency and quality from Vanuatu. Such information provides the basis for enhancing understanding of climate change, particularly when coupled with the ICU and PCCSP outputs.		Budget	Actual
			Personnel Costs	96,899	41,873
			Operating Costs	95,787	113,370
			Capital Costs	0	0
	Sub Total	192,686	155,243		
	<ul style="list-style-type: none">Initiatives that address national capacity development needs designed and implemented.	<ul style="list-style-type: none">Climate change and biodiversity training held in Vanuatu for 25 participants, ranging from government and NGO information workers to local media.Follow up climate change training held for 12 local media and information workers from government and NGOs in Vanuatu. The follow up training was identified as part of the first training.Climate change training in the Cook Islands of 12 members of the local media. A seperate climate change training was held for people that worked in the field of information and awareness, for which 15 people attended.	Funds expected from SWISS Agency for Development & Cooperation of \$40,787 did not materialize.		

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> National Communication Plans available and implemented by countries. 	<ul style="list-style-type: none"> Under the PACC Project National Communications Plans were developed by SPREP alongside the National Project team and made available to them; countries have started with the implementation of their communications initiatives. 14 Communication Action Plans focusing on climate change and PACC developed and implemented by countries with technical and funding assistance from SPREP and the PACC project. 	
2.1.5.2 Climate change communication initiatives that encourage behavioral change supported.	<ul style="list-style-type: none"> Development and implementation of climate change communication strategies supported. 	<ul style="list-style-type: none"> Consultative session conducted at PCCR in Niue to begin development of a Communications Strategy for CC. A draft communications strategy was prepared and circulated for comment. Further development of this strategy will continue in 2012. 	
	<ul style="list-style-type: none"> Regional climate change communication initiatives identified, developed and implementation supported. 	<ul style="list-style-type: none"> The Pacific Voyage to Durban was developed and implemented in the lead up to the UNFCCC COP 17. This regional communication initiative provided a common advocacy platform for the UNFCCC climate change negotiations, and involved the Secretariat, Members and regional civil society organisations. A fellowship for regional reporters was launched in May to allow for two senior reporters and two journalism students to undergo climate change training and then to report on the Lessons for Future Action on climate change adaptation and disaster risk reduction meeting for Pacific media outlets. The reporters were from Niue and the Solomon Islands, with the journalism students from Vanuatu and Samoa. Exhibit space for Pacific islands and side events held at the Island Pavilion during the UNFCCC COP 17. Joint launch of PCCSP products at COP 17 side event in partnership with AusAID, CSIRO and PICs. 	

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Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
	<ul style="list-style-type: none">Development and implementation of national climate change communication initiatives supported.	<ul style="list-style-type: none">Under the PACC Project, member countries have developed communication initiatives as part of the National Communications Plan.Initiatives implemented at national level include climate change poster competitions, water conservation school pledges, compost toilet road shows, development of short videos, community awareness, road shows, etc.Climate change curriculum development workshop organised jointly with Pacific Resources for Education and Learning (PREL) in FSM. [Note: refer also to 1.3.2].			
	<ul style="list-style-type: none">At least 3 countries are supported to develop country specific communication materials for the PACC project.	<ul style="list-style-type: none">10 PACC countries supported to develop country specific communication materials e.g.pamphlets, photo stories, short videos, posters and banners.			
Output 2.1.6 – Contribution to global greenhouse gas reduction supported					
2.1.6.1 Implementation of renewable energy and energy efficient actions and technologies promoted and supported	<ul style="list-style-type: none">No. of feasibility studies, including resource assessment studies, completed.	<ul style="list-style-type: none">Two Feasibility Studies completed (Talise hydropower, Vanuatu and Biofuel at Kiritimati Island in Kiribati).		Budget	Actual
	<ul style="list-style-type: none">No. of information and awareness activities conducted.	<ul style="list-style-type: none">Increased national awareness on Renewable Energy with 2 awareness activities conducted in Samoa (national activities).Raising the profile of RE through 3 Information and Renewable Energy activities conducted at the regional level (PI Forum Leaders Meeting, SPREP Meeting and COP 17).	Personnel Costs	206,969	170,750
			Operating Costs	1,205,927	393,212
			Capital Costs	0	345
			Sub Total	1,412,896	564,307
	<ul style="list-style-type: none">No. of best practices and lessons learnt documented and disseminated.	<ul style="list-style-type: none">11 DVD documentaries of best practices and lessons learnt on renewable energy for all PIGGAREP countries completed, and compiled into 1 Renewable Energy Pacific Series (documentary) and distributed to National Coordinators.	Low expenditure than originally budgeted for reflects the 6 month vacancy of the Project Manager for PIGGAREP post. Also funds anticipated from JICA of \$120,000 did not materialize. In addition, the budget was developed based on countries projections, however the implementation of activities which was country driven or country initiated was very slow.		

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> No. of national RE policies, targets / roadmaps drafted, reviewed and adopted. 	<ul style="list-style-type: none"> Supported Cook Islands in the development of their Sustainable Energy Action Plan to guide national activities , Supported Tuvalu to develop and launch a 10 Year Master Plan for Tuvalu to achieve 100% RE by 2020. Vanuatu energy roadmap (VERM) initiated. Funds secured for Samoa to review Energy Policy and conduct an Energy Sector Plan and Program (energy roadmap). 	
	<ul style="list-style-type: none"> No. of trained PIC nationals on various aspects of GHG mitigation, GHG inventory, CDM, renewable energy and energy efficiency. 	<ul style="list-style-type: none"> Strengthened national capacity with 13 people being trained in 2 Financial Management training workshops in Tonga. Another 13 people trained on solar home systems in Tonga. Rural community capacity strengthened on solar street lights and solar water pumps maintenance through 79 people being trained in rural villages in Tonga. Capacity building for 25 school teachers and community leaders trained on Solar PV O&M in Western, Central and Eastern region of Solomon Islands. 50 local households in Santa Ana trained on basic operation and maintenance of Solar PV (Solomon Is) 14 participants trained in the lessons learnt and operation and maintenance from the Niue Solar PV Grid-connect Training. Capacity building for 11 PIC Coordinators plus 4 (RMI & Palau & Samoa IUCN coordinators) 8 representatives from (PIGGAREP, IUCN, SPC, UNDP,) and 5 SEIAPI members trained on RE Installation Guidelines. Improving the capacity of 11 people trained on the solar PV integrated system (Tuvalu). Improved capacity for 22 trained people on Energy Project & Energy Planning, Coordination and Management (EP&EPC/M) from all 11 PIGGAREP countries. 	

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
		<ul style="list-style-type: none"> Raising aware of 9 financial/banking institutions in a Regional Support Project for Replication of National Development Bank of Palau's (NDBP) Energy Loan Program (ELP). Introduction and Planning Workshop for ADFIP members in Palau. 100+ personnel (Finance, Environment and Climate Change) were trained on CDM process, components of Project Idea Note and Project Development Document and potential CDM projects and DNAs. 	
	No. of commercially funded renewable energy and energy efficiency projects.	<ul style="list-style-type: none"> 1 new RE project funded from Republic of China for solar home systems in the Solomon Islands. 1 RE for Eco-tourism projected funded from JICA for SIS. 1 new RE regional project approved to be funded from SIDS Dock. 	
	No. of extra financial and technical assistance secured for renewable energy and energy efficiency developments in the PICs.	<ul style="list-style-type: none"> Republic of China/Taiwan approval of funding in 2011 (USD30K). Pacific Islands Development Cooperation through Forum Secretariat for Productive Use of Renewable Energy in Small Island State for Eco-Tourism (USD100,000), Japanese funding. Project proposals sent to SIDS DOCK in progress (USD 2,000,000). 	
	No. of MWh saved and MW of additional RE capacity installed.	<ul style="list-style-type: none"> Improvement of lighting through the installation of 50 Stand Alone Solar Home Systems in 50 households in Santa Ana Island in the Solomon Islands (each system is 50Wp – total is 2500W). 	
2.1.6.2 Development of Clean Development Mechanisms (CDMs) initiatives supported.	No. of DNAs established and CDM projects proposed under international offsetting mechanism.	<ul style="list-style-type: none"> 3 sub-regional trainings were conducted in Fiji on CDM capacity building towards establishment of DNAs (Designated National Authorities) and CDM Project Idea Note (PIN) and Project Document Development (PDD). 	
	No. of GHG Inventories and Technology Needs Assessments completed.	<ul style="list-style-type: none"> No requests received from Members in 2011. 	
	Baseline Scenario and Mitigation options and Mitigation Scenarios for PICs in their SNCs.	<ul style="list-style-type: none"> No new requests have been made, but mitigation options have been identified through PIGGAREP as well as through support provided in the development of renewable energy action plans that can be utilized in the completion of Second National Communications. 	

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
Output 2.1.7 – Partnerships and cooperation to improve management of climate change issues supported					
2.1.7.1 Strengthening regional and international partnerships to address climate change issues promoted and supported.	<ul style="list-style-type: none">Support provided for development of joint climate change projects between international organizations, education and research institutions and PICTs.	<ul style="list-style-type: none">Establishment of CROP CEO Sub-Committee on Climate Change and its working arm (WACC) to drive regional collaboration and cooperation at the regional level.In partnership with SPC and GIZ in the Project Coping with Climate Change in the Pacific Island Region (CCCPIR).In partnership with SPC and supporting PICs in the development of JNAP and CC Policy and adaptation activities in Kiribati and Solomon Islands (USAID funds).In partnership with SPC and USP in GACC (EU).In partnership with PIFS and SPC on climate finance initiatives.In partnership with SPC, FFA, PIFS and ADB/WB in the development of a regional PPCR and in the structuring of national PPCR in Samoa, Tonga and PNG.SPC and GIZ economists are working with SPREP to implement elements of the Cost-Benefit Analysis (CBA) work program under the PACC.In partnership with the Caribbean Community Climate Change Centre partnered to host the Island Pavilion at the UNFCCC COP17 which exhibited materials, staged 5 side events and served as a meeting point and office space.		Budget	Actual
			Personnel Costs	70,414	101,436
			Operating Costs	134,372	214,262
			Capital Costs	0	2,385
			Sub Total	204,786	318,083
	<i>Additional funds of \$169,282 was sourced from SWISS PCCR to implement additional activities</i>				
	<ul style="list-style-type: none">Network of climate change teams and professionals established.	<ul style="list-style-type: none">Several list-serves and working group lists (Adaptation and Mainstreaming, Mitigation, Resources, and Information and Knowledge Management WG) have been established under the PCCR and are operating.			
<ul style="list-style-type: none">Involvement of international and regional private sector in national climate change initiatives supported.	<ul style="list-style-type: none">Regional and national private sector have been engaged in the development of regional finance mechanism and have been consulted on international finance issues as well as on the loss and damage mechanism in the context of the FCCC, both of which received important inputs to their further development.National NGO and private sectors representatives are members of national climate change teams/advisory groups.				

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> Involvement of international and regional private sector in national climate change initiatives supported. 	<ul style="list-style-type: none"> At a 2011 consultation on the Green Climate Fund, initial contacts were made with regional and national private sector organizations. A draft concept note for climate change support for these institutions was developed and shared, but it is not known if a final proposal was submitted for funding by these institutions. Private sector was also invited to attend the PCCR, PMC and other consultations organized by SPREP. 	
2.1.7.2 Regional approaches to managing climate change issues developed and promoted.	<ul style="list-style-type: none"> Support provided for regular PCCR meetings. 	<ul style="list-style-type: none"> 2011 PCCR held successfully in Niue, and 4 working groups were established that have been operating on-line with one meeting of the mitigation working group back to back with a regional meeting under the regional energy framework (as in 2.1.7.1). 	
	<ul style="list-style-type: none"> Support provided for maintenance of regional climate change matrix for tabling at PCCR meetings. 	<ul style="list-style-type: none"> An updated matrix was presented at PCCR and this is being incorporated into the climate change portal for easier updating. 	
2.1.7.3 Funding to address climate change issues identified and mobilized.	<ul style="list-style-type: none"> Funding sources that will assist management of climate change issues identified. 	<ul style="list-style-type: none"> Refer to 2.1.1.4. 	
	<ul style="list-style-type: none"> Support provided for development of funding proposals at the national level. 	<ul style="list-style-type: none"> Refer to 2.1.1.4. 	

Component: 2.2 – Pollution prevention and waste management

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

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
Output 2.2.1 – Management and implementation of pollution and waste-focused international and regional agreements and strategies supported					
2.2.1.1 PICT’s participation in pollution and waste-related meetings and events supported.	<ul style="list-style-type: none">Development of briefing materials supported prior to significant meetings.Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items.Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events.	<ul style="list-style-type: none">Regional asbestos and E-waste strategies and Action Plans provided to all SPREP Member States prior to the 2011 SPREP Meeting.		Budget	Actual
			Personnel Costs	48,231	49,023
			Operating Costs	77,227	39,408
			Capital Costs	0	(295)
			Sub Total	125,458	88,136
			Unsecured funding of \$12,000 for this output was not secured.		
2.2.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional pollution and waste-related agreements.	<ul style="list-style-type: none">Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted.Technical advice to enable PICs to fulfill their obligations provided.Advocacy and support provided in the interests of PICs to international and regional bodies.	<ul style="list-style-type: none">Advice on pollution and waste management issues provided on request and within 10 working days to Members.			
2.2.1.3 Legal assistance to support development and implementation of pollution and waste-related legislation provided.	<ul style="list-style-type: none">Legal assistance provided to support PICs to ratify international and regional agreementsLegal assistance provided to support PICs to develop legislation that enables compliance with international and regional obligationsClearinghouse mechanism containing information on international agreements and national legislations updated and maintained	<ul style="list-style-type: none">SPREP (in association with UNEP) assisted Fiji to reform national legislation to provide a modern and comprehensive administrative and regulatory framework to control ODS and refrigerants in accordance with the Montreal Protocol that regulates these pollutants.			
2.2.1.4 Financial resources to support development and implementation of national pollution and waste initiatives identified and mobilized.	<ul style="list-style-type: none">Funding sources identified that enable the development and implementation of regional or national initiatives.Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted.Assistance provided to develop national proposals that enable funding to be accessed at the national level.	<ul style="list-style-type: none">SPREP (in partnership with UNEP and FAO) has managed the development of a GEFPAS project that when funded, will generate an additional USD9.2 million to manage the POPs problem in the region over the next five years. The project will focus on demonstration of feasible, innovative technologies for POPs reduction.			

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
Output 2.2.2 – Management of hazardous substances supported					
2.2.2.1 Development of national hazardous substances management legislation, policies, strategies and plans advocated and supported.	<ul style="list-style-type: none">Support provided for development and implementation of national hazardous substances strategies.Technical advice and information provided to assist development, implementation and compliance of hazardous substances legislation.	<ul style="list-style-type: none">Palau provided with advice on ratification requirements and procedures for the Stockholm Convention. Palau became a signatory in 2011.		Budget	Actual
			Personnel Costs	85,703	85,295
			Operating Costs	55,465	276,250
			Capital Costs	1,000	0
2.2.2.2 Collection and disposal of hazardous substances in PICs supported.	<ul style="list-style-type: none">Hazardous substances that require removal from PICs identifiedPartners to assist removal of hazardous substances from PICs identified and engaged.Support provided for removal of hazardous substances from PICs.	<ul style="list-style-type: none">Collaboration with FAO initiated to fund the assessment of regional hazardous substances stockpiles.On site surveys of pesticide contaminated sites completed in Fiji, Samoa, Tonga and Niue.	Sub Total	142,168	361,545
			Additional funds of \$250,000 were sourced from UNEP to fund additional activities under this output.		
2.2.2.3 Guidelines for the effective management of hazardous substances developed, disseminated and maintained.	<ul style="list-style-type: none">Hazardous substances that present a significant threat to PICTs identified.Guidelines that describe best practices for the effective management of hazardous substances in the Pacific context developed and disseminated.Support provided for implementation of guidelines at the national level.	<ul style="list-style-type: none">Asbestos, E-waste and medical waste management funding identified as a priority for EU EDF10 funding support in 2012.Regional Asbestos Strategy and Action Plan completed and endorsed by the 2011 SPREP Meeting.Draft regional E-waste Strategy and Action Plan presented to the 2011 SPREP Meeting for information.			
2.2.2.4 National capacity development for hazardous substances management supported.	<ul style="list-style-type: none">National capacity development needs for management of hazardous substances identified.Initiatives that address national capacity development needs designed and implemented.	<ul style="list-style-type: none">Provided technical assistance and training to enable parties to fulfill their obligations under relevant global and regional agreements provided via a 5-day regional convention training programme in Fiji.			
2.2.2.5 Leveraging financial resources to support hazardous substances management initiatives supported.	<ul style="list-style-type: none">Funding sources to assist management of hazardous substances in PICTs identified.Support provided for the development of funding proposals at the national level.	<ul style="list-style-type: none">SAICM proposal for model E-waste management in the Cook Islands, Kiribati and Samoa completed and submitted. Project subsequently funded for USD187,000.PNG assisted in submission of a GEFPAS proposal.5 day workshop in Fiji completed which provided advice on funding application assistance to 14 member countries.			

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
2.2.2.6 Communications initiatives that produce behavioral change to improve management of hazardous substances supported.	• Communications capacity development needs for strengthening management of hazardous substances identified and addressed at the national and regional levels.	• Interests and priorities of PICs were addressed in the design of the EDF10 hazardous waste management programme which includes development of extensive communication products.			
	• Support provided for development and implementation of communications initiatives that improve awareness of hazardous substances management.	• Pacific Waste Line E-newsletter distributed within the Region.			
2.2.2.7 Development and application of data and information to improve management of hazardous substances supported.	• Data and information on best practice of hazardous substances management identified, acquired and disseminated. • Guidelines for use of data and information to support decision-making developed and disseminated. • Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of hazardous substances.	• Regional Asbestos Strategy and Action Plan completed and endorsed by the 2011 SPREP Meeting. • Draft regional E-waste strategy and action plan developed and presented to 2011 SPREP Meeting for information and future endorsement.			
Output 2.2.3 – Management of solid waste supported					
2.2.3.1 Development of national solid waste management legislation, policies, strategies and plans advocated and supported.	• Support provided to develop, finalize or review National Solid Waste Management (NSWM) Strategies and Action Plans • Support provided to at least 1 PICT to develop or review solid waste management legislation	• Developed and/or reviewed waste management strategies for Cook Islands, FSM (4 States), Fiji, Palau and PNG (Kavieng Town). • Advice provided to Fiji and PNG on development of biodegradable plastic bags policy.		Budget	Actual
			Personnel Costs	144,874	140,128
			Operating Costs	253,320	55,747
2.2.3.2 Development and implementation of guidelines and programs to minimise solid waste supported.	• Model 4R (Refuse, Reduce, Reuse, Recycle) strategy for solid waste developed and disseminated. • 1 new partnership formed with a regional or international organization.	• Provided input into the development of Fiji’s 3R Promotion Strategy and Manual. • SPREP designated as the sub-regional Secretariat for Pacific SIDS for the International Partnership for Expanding the Waste Management Services of Local Authorities (IPLA), which is a network to increase access of local authorities to information, knowledge, and resources as they move towards a zero waste society.	Capital Costs	1,000	230
			Sub Total	399,194	196,105
			Low expenditure was due to the delay in the tender process for the AFD funded procurement of technical assistance. Unsecured funding of \$64,320 for this output also remained unsecured. Expected funds from JICA of \$50,000 was deferred to 2012 for operational reasons.		

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
2.2.3.3 Development and implementation of technologies and processes to optimize solid waste disposal promoted.	<ul style="list-style-type: none"> Regional guidelines for waste disposal and environmental monitoring of disposal facilities developed. Assistance provided to improve waste collection services. Assistance provided to improve waste disposal. 	<ul style="list-style-type: none"> Supported the implementation of a scrap-metal recycling project in Tokelau, which resulted in the removal of over 7 metric tonnes of waste to Samoa for recycling. Advice provided to Cook Islands, FSM (4 States), and PNG on improving waste collection and waste disposal services. 	
2.2.3.4 National capacity development for solid waste management supported.	<ul style="list-style-type: none"> Solid waste management capacity needs assessed in 3 PICTs. Training needs and priorities for solid waste management at the sub-regional or regional level identified. 1 regional training workshop for solid waste management conducted. PICTs supported to implement national training for solid waste management. 	<ul style="list-style-type: none"> Capacity needs assessment deferred to 2012. Provided training to PNG (Kavieng Town) on general solid waste management, and to FSM (4 States) on Strategic Planning for Waste Management. 	
2.2.3.5 Financial resources to support development and implementation of solid waste initiatives identified and mobilized.	<ul style="list-style-type: none"> Updated list of resources disseminated. Assistance provided to develop national funding proposals based on requests received. 	<ul style="list-style-type: none"> List of regional funding opportunities circulated by email and in the semi-annual regional newsletter "Pacific Waste-Line". Raised AUD330,000 in waste management project funding for PICs from the International Climate Change Adaptation Initiative (ICCAI). Implementation of a 4-year, Euro1,000,000 Regional Solid Waste Initiative funded by the French Development Agency (AFD) targeting waste management training and regional waste oil management. Provided technical support to the 5-year, USD10M JICA Technical Cooperation for the Promotion of the Regional Initiative on Solid Waste Management (J-PRISM). Provided input into the development of 2 regional projects with solid waste management components to be funded by UNEP/GEFPAS and EU (total value if funded USD20M). Assistance provided to successfully develop 1 national waste management project in French Polynesia (Euro120,000). 	

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
2.2.3.6 Education and information dissemination for behaviour change supported.	<ul style="list-style-type: none">Model communications strategy for solid waste management developed and disseminated.PICTs supported on a request basis to develop national communication strategies for solid waste management.	<ul style="list-style-type: none">Developed and planned the Clean Pacific 2012 Campaign for increased awareness on waste management and pollution prevention.Semi-annual newsletter published with highlights of waste management across the region.Provided support to Samoa to implement a landfill visit program for schools, which resulted in 147 students and 20 teachers from 11 schools being exposed to good waste management practices.Supported the implementation of a school’s awareness campaign in Vanuatu (Santo Province) during the Lukaotem Gud Santo Festival, which targeted over 1000 children from 7 primary schools and 10 kindergartens.Supported Samoa financially to implement a public awareness campaign on their Environment Act.Supported Samoa to clean-up Manono Island and educate residents on good waste management practices.No requests were received from Members to develop National communication strategies.			
2.2.3.7 Development and application of data and information to improve management of solid waste supported.	<ul style="list-style-type: none">Regional guidelines for collection, analysis, and interpretation of solid waste management data developed.Regional information portal for solid waste management information developed.	<ul style="list-style-type: none">Regional guidelines and portal for waste management data deferred until 2012.			
Output 2.2.4 – Management of marine pollution and waste supported.					
2.2.4.1 Development of marine pollution legislation, policies, strategies and plans advocated and supported.	<ul style="list-style-type: none">Model legislation and plans for improving management of marine pollution and waste at the regional level updated and disseminated.	<ul style="list-style-type: none">Completed amendments to regional model Marine Pollution Legislation to include provisions on ballast water management in line with International regimes and distributed these to PICs for implementation.		Budget	Actual
			Personnel Costs	139,119	125,278
			Operating Costs	70,725	123,778
2.2.4.2 Risk analysis of marine pollution and waste in the Pacific developed, disseminated and maintained.	<ul style="list-style-type: none">Shipping patterns in each PICT mapped and maintained.	<ul style="list-style-type: none">Shipping patterns of main routes for oil tankers, container vessels, and fishing vessels updated and maintained.	Capital Costs	500	0
			Sub Total	210.344	249,057
			Additional funding of \$40,000 was secured from IMO and Taiwan ROC to fund additional activities for this output.		

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
2.2.4.3 Management of marine pollution and waste in ports supported.	<ul style="list-style-type: none"> Support provided for development and implementation of processes for monitoring pollution and waste discharges into ports. 	<ul style="list-style-type: none"> In collaboration with Australia, Cook Islands, Marshall Islands, the USA, and Vanuatu, completed a 9 year negotiation of institutionalisation of improved regional ship waste management through better Port reception facilities in 5 regional ports under the MARPOL convention. 	
	<ul style="list-style-type: none"> Support provided for audits of pollution and waste discharges into ports. 	<ul style="list-style-type: none"> Contributed to the development of a Guideline to develop a Regional Port Reception Facilities Plan to be implemented in 2013/14. 	
	<ul style="list-style-type: none"> Support provided for development and implementation of management actions to reduce pollution and waste discharges into ports. 	<ul style="list-style-type: none"> Regional training on Shipping Related Invasive Marine Species and ballast water management held in Suva, Fiji followed by national awareness raising seminars in Fiji, Tonga and Marshall Islands. Provided in-country oil spill planning and response training to the national governments of the Cook Islands, Kiribati, Tonga and Tuvalu. Completed reviews of National Marine Contingency Plans (NATPLANS) in the Cook Islands, Kiribati, Tonga and Tuvalu. 	
2.2.4.4 National capacity development for marine pollution and waste management supported.	<ul style="list-style-type: none"> National capacity development needs for management of marine pollution and waste identified. 	<ul style="list-style-type: none"> Continued implementation of PICTs prioritized marine pollution priorities including identification of national capacity gaps. 	
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented. 	<ul style="list-style-type: none"> Completed marine pollution enforcement training in collaboration with AMSA, Interpol and the US Coast Guard in Palau and the Marshall Islands. 	
2.2.4.5 Leveraging financial resources to support marine pollution and waste management initiatives supported.	<ul style="list-style-type: none"> Funding sources identified that enable the development and implementation of regional or national initiative. 	<ul style="list-style-type: none"> Successful in leveraging USD40,000.00 from IMO for a sub-regional compensation and liability training workshop. Leveraged USD400K for continued marine pollution related activities in 2012 from the IMO under their technical cooperation programme. 	
	<ul style="list-style-type: none"> Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted. 	<ul style="list-style-type: none"> Funding proposals developed and submitted to help safeguard coastal biodiversity from marine invasive alien species. 	

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
2.2.4.6 Communications initiatives that produce behavioural change to improve management of marine pollution and waste supported.	<ul style="list-style-type: none"> Communications capacity development needs for strengthening management of marine pollution and waste identified and addressed at the national and regional levels. Support provided for development and implementation of communications initiatives that improve awareness of marine pollution and waste management. Communication strategies developed and distributed to marine industries that strengthen understanding of the impacts of marine pollution and identify processes for reducing marine waste 	<ul style="list-style-type: none"> Assisted PICs (Cook Islands, Tuvalu, Tonga, RMI, Palau) in strengthening of communication capacity needs during the in-country capacity marine pollution training and workshops. Marine Pollution Highlights/Updates distributed to key maritime stakeholders. Marine pollution articles published in SPC Pacific Maritime Watch newsletter. Developed and distributed Pacific Oceans Pollution Prevention Programme Strategy (PACPOL) brochure, and International Convention for the Prevention of Marine Pollution from Vessels (MARPOL) Convention stickers to maritime industry stakeholders. 	
2.2.4.7 Development and application of data and information to improve management of marine pollution and waste supported.	<ul style="list-style-type: none"> Data and information on best practice of marine pollution and waste management identified, acquired and made available to members. Guidelines for use of data and information to support decision-making developed and disseminated. Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of marine pollution and waste. 	<ul style="list-style-type: none"> Updated the Pacific Marine Spill Contingency Plan (PACPLAN) by reviewing and updating pollution risks arising from shipping routes in the region. Developed and prioritised national marine pollution performance indicators for Pacific Members for implementation in 2012. 	

Component: 2.3 – Environmental governance

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

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
Output 2.3.1 – Management and implementation of sustainable development-focused international and regional agreements and strategies supported					
2.3.1.1 PICT’s participation in sustainable development-related meetings and events supported.	<ul style="list-style-type: none">• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items.	<ul style="list-style-type: none">• Coordinated input into the regional preparations for Rio+20 including:<ul style="list-style-type: none">• Facilitating regional preparatory meeting in Samoa June 2011.• Assisted the Pacific delegation to the Asia Pacific Preparatory Meeting, Korea, October 2011.• Focal point of contact with the Pacific Permanent Missions to the UN to provide technical input during the negotiation process.		Budget	Actual
			Personnel Costs	64,528	66,536
			Operating Costs	34,217	37,643
			Capital Costs	0	977
	Sub Total	98,745	105,156	<i>Additional funding was raised from various Partners that allowed additional activities to be completed for this output.</i>	
<ul style="list-style-type: none">• Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events.	<ul style="list-style-type: none">• Outcomes document for Pacific Preparatory Meeting conveyed to Asia Pacific Meeting, SIDS Intra-regional Meeting and the Rio+20 Secretariat for consideration in Zero Draft of Rio+20 Outcomes Document.				
<ul style="list-style-type: none">• Development of briefing materials supported prior to significant meetings.	<ul style="list-style-type: none">• Working Papers developed for Rio+20 Preparatory meeting and briefing papers for the Asia Pacific Regional Meeting.				
<ul style="list-style-type: none">• Logistical and technical support provided during significant meetings.	<ul style="list-style-type: none">• Support provided through whole Rio+20 preparatory process.• Support provided to inaugural Pacific Environment Forum held in Samoa prior to SPREP Meeting.• Also refer to 2.1.1.1.				
2.3.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional sustainable development-related agreements.	<ul style="list-style-type: none">• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted.	<ul style="list-style-type: none">• Capacity development initiatives carried out through the ACP MEAs Project.• As also in 2.1.1.1 and 2.1.1.2.			
	<ul style="list-style-type: none">• Technical advice to enable PICs to fulfill their obligations provided.	<ul style="list-style-type: none">• Provided technical advice to members as requested• 2.1.1.1 and 2.1.1.2.			
	<ul style="list-style-type: none">• Advocacy and support provided in the interests of PICs to international and regional bodies.	<ul style="list-style-type: none">• Refer to 2.3.1.1 above.			

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
2.3.1.3 Legal assistance to support development and implementation of sustainable development-related legislation provided.	<ul style="list-style-type: none"> Legal assistance provided to support PICs ratify international and regional agreements. 	<ul style="list-style-type: none"> CBD funded regional Biosafety meeting (Fiji) - agreed to look at putting together a regional Biosafety GEF proposal in consultation with UNEP GEF adviser. German Aid funded regional Access & Benefit Sharing – agreed to assist for ongoing work in 2012 to promote ratification of ABS protocol. National negotiation skills training for MEAs were held in four countries: Timor Leste, Tonga, Cook Islands and Niue. Ongoing development of training materials. Assisted Biodiversity Adviser by providing negotiations training for UNCCD pre-COP(Fiji) and in engaging a consultant to prepare a Brief for the UNCCD COP. 	
	<ul style="list-style-type: none"> Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations. 	<ul style="list-style-type: none"> Arranged for a new Decree to be drafted for Fiji in order to reform its regulatory framework for ozone depleting substances. Noted new draft model law on Ballast Water Management as well as revision of Model Pollution Prevention Act. 	
	<ul style="list-style-type: none"> Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained. 	<ul style="list-style-type: none"> Convention and legal documents maintained as part of Information Resource Centre and the Pacific Climate Change Portal. 	
2.3.1.4 Financial resources to support development and implementation of national sustainable development initiatives identified and mobilized.	<ul style="list-style-type: none"> Funding sources identified that enable the development and implementation of regional or national initiatives. 	<ul style="list-style-type: none"> Commenced discussions on possible Phase II to the ACP MEAs project. 	
	<ul style="list-style-type: none"> Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted. 	<ul style="list-style-type: none"> Preliminary discussions with UNEP regarding GEF capacity building Proposal. 	
2.3.1.5 PIC contribution to international and regional processes and forums supported.	<ul style="list-style-type: none"> Sustainable development initiatives identified in the Pacific Plan developed, promoted and reported. 	<ul style="list-style-type: none"> Contributed to implementation and reporting on the Pacific Plan and MDG coordinated by PIFS. Also refer 2.1.2.2. 	

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
	<ul style="list-style-type: none">Support provided for PIC interactions with the Pacific Islands Forum and other relevant regional or international processes.	<ul style="list-style-type: none">Interactions with PIFs primarily through CROP processes such as the CROP Working Groups, Pacific Plan Action Committee (PPAC) and at the highest level through CROP CEOs.The Rio+20 preparatory process was coordinated through the CROP Sustainable Development Working Group (SDWG). The SDWG is co-chaired by SPREP and PIFS and in addition to CROP has membership of pacific based UN agencies and NGOs.			
	<ul style="list-style-type: none">Sustainable development-focused CROP working groups established and meet at least annually.	<ul style="list-style-type: none">Held two SDWG Meeting plus 4 core group meetings.			
Output 2.3.2 – Integration of environmental issues into decision-making processes supported					
2.3.2.1 Development, strengthening and implementation of National Sustainable Development Strategies (NSDSs) or equivalent supported.	<ul style="list-style-type: none">Technical advice provided to assist development, strengthening and implementation of NSDSs or equivalent.	<ul style="list-style-type: none">Technical Assistance with development of National Environment Policies, Plans and NSDS provided to Cook Is, Fiji, Kiribati, Samoa and Tuvalu.		Budget	Actual
			Personnel Costs	61,237	62,719
			Operating Costs	27,005	24,595
			Capital Costs	0	679
2.3.2.2 Integration of environmental issues into development planning processes supported.	<ul style="list-style-type: none">Best practice guidelines on integration of environmental issues into development planning processes developed, disseminated and maintained.	<ul style="list-style-type: none">Developing best practice through joint learning with countries in development of the national Environment Policies, Plans and NSDS. Will be developed into formal guidelines.	Sub Total	88,242	87,993
	<ul style="list-style-type: none">Technical advice provided for integration of environmental issues into development planning processes.	<ul style="list-style-type: none">As in 2.3.2.1.			
2.3.2.3 Capacity development for integration of sustainable development into planning processes supported.	<ul style="list-style-type: none">National capacity development needs for integration of sustainable development into planning processes identified.	<ul style="list-style-type: none">National capacity development through national workshops when carrying out technical assistance in 2.3.2.1.			
	<ul style="list-style-type: none">Initiatives that address national capacity development needs designed and implemented	<ul style="list-style-type: none">Mainstreaming activities in PICs identified and confirmed through the Pacific MEA Conference in November 2009.			

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
Output 2.3.3 – National and regional integrated environmental monitoring, assessment and reporting supported					
2.3.3.1 Processes and guidelines for improving integrated environmental monitoring and reporting at the national and regional levels developed and promoted.	• Best practice guidelines for environmental monitoring and reporting at the national and regional levels developed and disseminated.	• In-country trainings on the Integrated Environmental Assessment process, tools and methodologies for planning, implementing, communication and mainstreaming the State of the Environment into the national social and economic development were conducted in Samoa, Niue and Cook Islands, and initial IEA work in Tuvalu in connection with the development of Tuvalu’s National Strategic Climate Change Plan.		Budget	Actual
			Personnel Costs	103,570	105,964
	• Processes for improving environmental monitoring, assessment monitoring, assessment and reporting developed, disseminated and promoted.	• Lessons learnt from IEA work were used in the implementation of Samoa’s SOE and NEMS review. • Guided the formulation of Niue’s GEF-5 multifocal program • Development of a minimum set of national environmental indicators and monitoring for Cook Islands. • IEA and mainstreaming training and related SOE review planning in the Cook Islands, Samoa, Kiribati and Niue.	Operating Costs	54,120	94,462
			Capital Costs	0	0
			Sub Total	157,690	200,426
2.3.3.2 Tools and mechanisms to improve strategic use of environmental information developed and promoted.	• Inventory of environmental information holdings in the Pacific developed and maintained.	• Inventory of Environmental information held by the Information Resource Centre.	Additional funds were sourced from UNEP to carry out additional activities for this output.		
	• Technical support provided for implementation of environmental assessment to support sustainable development.	• See 2.3.3.1.			
	• Regional actions for improving environmental assessment capacity in the Pacific developed and implementation.	• Environmental assessment capacity improved in 4 countries through the MEA and IEA national trainings (refer sections 2.3.1.2 and 2.3.3.1)			
	2.3.3.3 National capacity development for integrated environmental monitoring, assessment and reporting and use of strategic environmental information supported.	• Initiatives that address national capacity development needs designed and implemented.			
	• Support provided for production of national and regional state of the environment reports.	• In relation to the development of indicators and a framework for the regional SOE review, the draft Pacific Environment and Climate Change Outlook report and matrix of indicators were peer reviewed by the contributing CROP organisations and UNEP.			

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
	<ul style="list-style-type: none">Support provided for the development of annual Country profiles against the Action Plan.	<ul style="list-style-type: none">Support provided to ESCAP to assist countries in development of National reports for Rio+20.			
2.3.3.4 Partnerships to support improved use of environmental information established and developed.	<ul style="list-style-type: none">Links between organisations with access to data and skills that could enhance the use of environmental information in the Pacific.	<ul style="list-style-type: none">Working through the SDWG to formalize the NSDS Partnership for launching at Rio+20.			
	<ul style="list-style-type: none">Regional and national integrated networks for environmental monitoring, assessment and reporting developed and promoted.	<ul style="list-style-type: none">Consultations held with SPREP, PIFS and SPC on developing a regional framework for environmental monitoring and reporting.			
Output 2.3.4 – Identification of, and access to environmental funding supported					
2.3.4.1 Access to GEF funding supported.	<ul style="list-style-type: none">PICs assisted with GEF-5 developments, including coordination with implementing agencies, CROP agencies, regional and international NGOs, and other GEF partners facilitated.	<ul style="list-style-type: none">Implementation continued of the GEF Pacific Alliance for Sustainability programme (GEF-PAS), with the GEF Support Adviser coordinating the work of other SPREP programme officers plus that of other CROP Agencies in developing projects under the programme.GEFSA provided advice to countries and technical backstopping capacity on accessing and developing projects under GEF-PAS.		Budget	Actual
			Personnel Costs	71,777	87,799
			Operating Costs	90,250	3,040
			Capital Costs	500	0
			Sub Total	162,527	90,839
2.3.4.2 Access to other environmental funding sources supported.	<ul style="list-style-type: none">PICs assisted to implement GEF funded projects, especially GEF-PAS projects funded from the GEF-4 replenishment.	<ul style="list-style-type: none">Provide assistance to countries identify and prioritise national and multi-country project concepts for the GEF-4 replenishment.Assisted countries develop GEF-5 PIFS with implementing agencies for submission to the GEF Secretariat and Council.	Under expenditure reflects the fact that the post of the GEF support adviser who contributed towards this output, was vacant for the second half of the year		
	<ul style="list-style-type: none">PICs assisted to comply with GEF funded projects monitoring and evaluation requirements.	<ul style="list-style-type: none">Provided technical assistance in identification and prioritisation of country project needs, define and design project outlines and project documents in line with GEF and Implementing Agency requirements, and assist identify sources of co-finance.			

Programme 2 – PACIFIC FUTURES | 2011

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
	<ul style="list-style-type: none"> PICs assisted with other GEF-related matters. 	<ul style="list-style-type: none"> Provided initial in-country training and technical advice to members on accessing and developing multi-focal programmatic projects under GEF-5 STAR Allocation and Set Aside Financial Assistance (SFA) funds in particular Niue and Samoa. Assisted countries develop best practice guidelines and processes for mainstreaming key environmental issues into development planning processes. 			
	<ul style="list-style-type: none"> Coordination of GEF, countries and other partners assisted and facilitated. 	<ul style="list-style-type: none"> Provided assistance concerning constituency and council meetings, GEF-PAS steering committee meetings when in place, inputs through other SPREP programmes that enhance country access to GEF resources (e.g. CBD, FCCC, UNCCD, POPs etc.). 			
TOTAL PROGRAMME 2				Budget	Actual
			Personnel Costs	1,628,771	1,636,529
			Operating Costs	4,140,268	5,583,111
			Capital Costs	104,000	11,908
			TOTAL	5,873,039	7,231,548

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

The Executive Management provides leadership, vision and strategic direction to the Secretariat. Corporate Support provides the necessary services for the efficient and effective delivery of the Secretariat's two Strategic Programmes, as well as providing administrative and financial advice to the Executive management.

Summary of Main Focus and Highlights 2011:

Key Achievements for 2011:

- Successful 22nd annual SPREP Meeting held in Apia, Samoa 12-16 September 2011
- Clean audit of Accounts and Financial Statements was obtained for 2011 Accounts
- Maintained active and high profile participation and involvement in international and regional meetings in support of PICTs. e.g. Durban climate change negotiations in December 2011, and the Rio + 20 Pacific regional preparatory meeting 21-22nd July 2011

- Positive institutional assessment of SPREP by the EU
- New Performance Development System for the Secretariat implemented successfully in January 2011
- Establishment of new partnerships resulting in increased support for Members e.g. US2 million commitment from USAID and EUROS 4 million from Finland

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
2,546,429	2,910,708	114%

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
Component: 3.1 – Executive management					
Objective: To provide improved performance through leadership and visions					
<ul style="list-style-type: none">SPREP meeting properly serviced.	<ul style="list-style-type: none">Annual SPREP meeting conducted in a professional manner, and all members are given the opportunity to attend and participate.	<ul style="list-style-type: none">Members provided with all relevant documentation for the 21st SPREP Meeting.Working Papers were sent electronically to all Members for the first time.Members noted with approval the 2010 Performance Monitoring and Evaluation Report (PMER).Meeting report was published and printed both in print and electronic form in English and French and distributed to Members before end of the year.2010 Annual Report was produced in a very high standard and circulated to Members in time for the 22nd SPREP Meeting.		Budget	Actual
			Personnel Costs	517,939	539,210
			Operating Costs	251,460	402,260
			Capital Costs	0	508
			Sub Total	769,399	941,978
Expenditure under this output to be taken together with those of 3.4. Over expenditure was due to high translation and interpretation costs for the 22SM. The sub-regional presence study was not budgeted for however funds were raised through AUXB to fund this study.					
<ul style="list-style-type: none">Consultation with members.	<ul style="list-style-type: none">Members consulted and informed of significant decisions and initiatives.	<ul style="list-style-type: none">18 out of 25 Members have been visited by the Executive for in-depth consultations and Members have been kept up to date with the Chair regularly informed of key issues.SPREP Chair Troika (SPREP's past, present and future chairs and deputy chairs) kept regularly informed of key management issues at SPREP, including through circulation of minutes of the Senior Management TeamConsultations with the Members on the study for a sub-regional presence for SPREP commenced.			

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2011

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
<ul style="list-style-type: none">• Donor liaison maintained and improved.	<ul style="list-style-type: none">• Relations with donor community given prominence by executive and management.• Donor requirements for reporting and accountability met on a timely basis.	<ul style="list-style-type: none">• Communication with donors significantly increased and improved in 2011.• Reporting to donors improved with focus on outcomes from donor support• Relations with Donors have significantly improved and this is evidenced through increased programme and project funding to the Secretariat e.g. AUSAID, USAID and Finland funding.			
<ul style="list-style-type: none">• Regional coordination and international coordination enhanced.	<ul style="list-style-type: none">• Regional issues and positions are established and contribute to decision-making in regional and international fora.	<ul style="list-style-type: none">• The Secretariat continues to take a lead role in facilitating regional coordination on key international and regional issues. e.g. UNFCCC negotiations, RIO + 20, CROP CEO meetings, CROP working groups (SDWG).			
<ul style="list-style-type: none">• Secretariat managed in efficient and effective manner.	<ul style="list-style-type: none">• Internal operations of the Secretariat evaluated regularly and necessary improvements identified and implemented.	<ul style="list-style-type: none">• The Secretariat was given a full pass on its institutional assessment by the EU in July 2011 in terms of its rules and procedures (accounting, internal controls, audits and procurement processes).• New Risk Management Plan developed and adopted at the 2011 SPREP Meeting.			
Component: 3.2 – Information and communication					
Objective: To provide secure and useable information and communication systems					
<ul style="list-style-type: none">• Corporate and programme databases managed.	<ul style="list-style-type: none">• Corporate programme databases are available to users, are regularly maintained on an appropriate and stable technical platform.	<ul style="list-style-type: none">• Enhancements to the Annual Work Programme Implementation database system completed.• Support for TREDs (<i>Turtle Research & Monitoring Database Systems</i>) database provided.• Completed software upgrade and implementation of additional functionality to the Sage ERP Accpac Financial Management System.• Regional database for Mangrove Monitoring developed.• Analysis and Design stage of the new HRIS and Payroll system completed.• Software upgrade and database conversion of Corporate wide SQL Server databases completed.		Budget	Actual
			Personnel Costs	542,292	542,170
			Operating Costs	96,450	139,765
			Capital Costs	16,500	20,446
			Sub Total	655,242	702,381
			Over expenditure due to high internet and publication costs than what was budgeted for		

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2011

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
<ul style="list-style-type: none"> ICT services support for the Secretariat provided. 	<ul style="list-style-type: none"> ICT services are available to SPREP staff and are maintained on a stable technical platform. Disruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities. 	<ul style="list-style-type: none"> Hardware and software support for the Secretariat Provided. Staff training on IT services and common software application provided. Support to the SPREP Meeting 2011. Procurement of IT equipment in quarterly bulk ordering. Green Computer Lab concept implemented - replacement of SPREP Computer Lab equipment with energy efficient Virtual desktops. Improvement to Video and Tele-Conferencing Equipment - resulted in increased use by SPREP staff and partners. Re-development of the SPREP website completed. 	
<ul style="list-style-type: none"> ICT risk management process developed and maintained. 	<ul style="list-style-type: none"> ICT risk management processes are developed and deployed that enable retrieval of up-to-date information in the shortest possible time in the event of an ICT disaster. 	<ul style="list-style-type: none"> Backup services for the organization successfully provided. Improved daily monitoring of IT systems with the installation of Nagios Network Monitoring software. Disaster Recovery Plans updated and revised. Internet Redundancy Link Installed. Upgrades to Network completed to address future expansion and improved network security. 	
<ul style="list-style-type: none"> Archive system developed and maintained. 	<ul style="list-style-type: none"> System for archiving information that enables easy retrieval developed and deployed 	<ul style="list-style-type: none"> Digitization and cataloguing of archive materials into the archives database on DBtextWorks. 	
<ul style="list-style-type: none"> Access to library services provided, maintained and facilitated. 	<ul style="list-style-type: none"> Requests for research services and document delivery actioned successfully within identified time frames. Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form. 	<ul style="list-style-type: none"> Effective response to requests for research assistance and document supply to SPREP staff, member countries and researchers from the wider community. Library database maintained and accessible. 400 new information resources added to SPREP library catalogue and over 100 new online information resources made available via SPREP IRC website and library catalogue. 	

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2011

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats. Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders. 	<ul style="list-style-type: none"> Sent bulk mailing of SPREP publications twice to all focal points and institutional, academic and government libraries around the region and abroad. Showcased corporate and programme knowledge products during the SPREP meeting etc. Maintained subscriptions to both printed/online journals. Received a free subscription to a new e-journal service – HINARI for environmental health related information. 	
<ul style="list-style-type: none"> Publications, awareness raising and education materials produced and disseminated. 	<ul style="list-style-type: none"> Publications to support education, awareness activities of SPREP are developed/acquired and disseminated to stakeholders. Coordinate the production of promotional materials of SPREP. 	<ul style="list-style-type: none"> Production of seven report publications, a DVD compilation on renewable energy, a variety of factsheets, posters, pull-up banners, two electronic newsletters, various promotional material, including stickers, news inserts, Facebook and blogs. This included the development phase from conception through to delivery of products. Support was provided to the Cook Islands Pacific Adaptation to Climate Change Project, including production of a brochure, documentary and media spots on Radio Cook Islands and in the Cook Islands Herald. SPREP promotional materials were showcased at national, regional and international events, including the UNFCCC CoP, UNCCD CoP and an energy exhibit during the Pacific Island Forum Leaders' meeting in Auckland. Support provided through publications development for education and outreach activities of SPREP at national, regional and international events. 	
<ul style="list-style-type: none"> Public awareness of SPREP and its activities in members, the region and internationally maintained and enhanced. 	<ul style="list-style-type: none"> Contacts with media outlets are maintained and enhanced. Media provided with latest SPREP news and developments on regular and timely basis. 	<ul style="list-style-type: none"> Over 30 new regional and international contacts added to the SPREP distribution list. Media support at the UNCCD CoP, UNFCCC CoP to coordinate and lead media publicity and organize and report on Pacific-relevant side events. Three media skills training sessions conducted over the year for Pacific delegates to international meetings to enhance their relations with national and international media. Training was produced under the MEA capacity building project. 	

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2011

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
<ul style="list-style-type: none">	<ul style="list-style-type: none">	<ul style="list-style-type: none">Funds raised and training coordinated for national media and information workers in Vanuatu and the Cook Islands on climate change and biodiversity. This training was conducted in partnership with UNESCO and the Vois Blong Yumi project.The Vision Pasifika Media Award launched, with the theme of “Respect and Protect the Pacific Dugong”.Daily media coverage provided on the Pacific Adaptation to Climate Change Project meeting in Vanuatu. This included coverage on Radio Australia, Radio New Zealand and in Pacific media.Partnerships with regular news spots maintained through a monthly column in the Islands Business Magazine and a weekly 5 minute live radio spot on Radio Australia.New partnership formed with the Vois Blong Yumi Initiative in Vanuatu, a media project funded in Australia.Climate Change Media fellowships were offered to reporters from the Solomon Islands and Niue and to journalism students from Samoa and Vanuatu to undergo training on climate change reporting followed by attendance at and reporting on the Lessons for Future Action on Climate Change Adaptation meeting in Samoa.			
Component: 3.3 – Finance					
Objective: To provide transparent, accountable and timely financial information and reporting					
<ul style="list-style-type: none">Accurate and timely financial statement presented to SPREP meeting.	<ul style="list-style-type: none">Annual financial statements receive unqualified audit opinion and approved.	<ul style="list-style-type: none">A clean audit opinion on 2010 accounts was approved by the 22nd SPREP Meeting.PACC and PIGGAREP project audits were carried out with a number of management issues to be addressed for improvements.		Budget	Actual
			Personnel Costs	351,911	332,605
			Operating Costs	80,500	334,238
			Capital Costs	3,000	1,085
			Sub Total	435,411	667,928
			Over expenditure due to realized exchange loss of \$215k incurred during the year charged to this output. Also high bank charges and software costs for upgrade of the accounting system.		

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2011

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$
<ul style="list-style-type: none"> Accurate and timely financial reports provided to donors. 	<ul style="list-style-type: none"> Donor financial reporting requirements met. 	<ul style="list-style-type: none"> Revamped the annual financial statements to fully comply with the International Financial Reporting standards (IFRS). It included the restating of the 2009 accounts as the comparative figures for the 2010 accounts. Provided all donor financial reports according to their requirements. Realigned and streamlined the 2012 budget and processes to link to the Strategic Plan priorities. 	
<ul style="list-style-type: none"> Accurate and timely management financial reports provided to directorate and programmes. 	<ul style="list-style-type: none"> SPREP executive and programmes have access suitable financial information that enables efficient and effective operation of the Secretariat. 	<ul style="list-style-type: none"> Prepared and disseminated budget and actual expenditure output reports to all Officers on a monthly basis. Provided on-going professional financial advice and services to the Executive Management and officers and ensure compliance with donor agreements. Provided training for staff on developing their budgets and understanding financial reports. 	
<ul style="list-style-type: none"> Integrated financial risk management processes provided. 	<ul style="list-style-type: none"> Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated. 	<ul style="list-style-type: none"> Positive EU institutional reassessment in 2011. Financial manual of procedures reviewed, updated and continuously monitored for internal control purposes. Travel policy was reviewed and continuously monitored to ensure we get the best value for money. Followed up payment of outstanding member contributions every three months. Accounting system and processes continually reviewed and improvements implemented to ensure adherence to financial regulations and best practice. Financial risks reviewed and measures incorporated in the Risk Management plan. 	

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2011

Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
Component: 3.4 – Administration					
Objective: To ensure effective staff resource management and administration systems					
<ul style="list-style-type: none">Recruitment, induction and welfare of staff managed.	<ul style="list-style-type: none">HRM policies including recruitment and, induction developed, updated when necessary, and complied to by all SPREP employees.	<ul style="list-style-type: none">New salary banding came into effect on 1 January, with a strong focus and linkage to performance and the new Performance Development System, where salary progressions are strictly based on performance. Performance culture strengthened within the Secretariat.Realignment and streamlining of the Secretariat functions to support the Strategic Plan priorities through the new organisation structure.A full Job Evaluation exercise was completed which included the revision of all job descriptions to clearly reflect performance indicators and most importantly the organisational values and code of conduct for all staff.Values and Code of Conduct issued in poster and bookmark forms.Key HR policies approved include Recruitment & Selection, Performance Development System, Learning & Development, Security and numerous others to supplement the Staff Regulations. Work continued in reviewing HR policies and procedures.Policy advice and services continued to be provided for all Human Resource Management issues in the organisation.Staff Satisfaction Survey was carried out for the third timeContinued active role in the CROP Harmonisation Working Group. Key activities implemented at SPREP:<ul style="list-style-type: none">The Human Resources Information Systems (HRIS) project design phase was completed;Review for Positions Advertised Locally was completed and relevant recommendations submitted and approved by the SPREP Meeting;Triennial Review for Positions Advertised Internationally began with organisation-wide consultations completed towards the end of the year.		Budget	Actual
			Personnel Costs	254,677	229,241
			Operating Costs	403,700	352,308
			Capital Costs	28,000	16,871
			Sub Total	686,377	598,420
			To be read together with output 3.1. and 3.3		

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Sub-Output	Indicators	2011 Achievements	Output Budget Estimates US\$		
<ul style="list-style-type: none"> Staff performance management systems in place. 	<ul style="list-style-type: none"> Staff performance framework developed, deployed and updated when necessary. 	<ul style="list-style-type: none"> New Performance Development System came into effect on 1 January. Major changes included the development of Individual Performance Development Plans with specific annual targets, Mid-Year Review and Manager Feedback. Shift in focus from the traditional personal evaluation assessment on anniversary dates to a performance-focused, results-oriented process aligned to the Performance and Monitoring Evaluation period. The SPREP Meeting approved that the performance of the Director General shall be assessed using the same system. Troika approved by SM to assess and guide the DG's annual performance. Policy advice on all staff performance HR matters continued on a timely basis in view of the Staff Regulations, existing policies and procedures, CROP principles and practices and also best practices. HR working collaboratively with the Staff Committee and Management to address issues of concern regarding staff. 			
<ul style="list-style-type: none"> Secretariat's infrastructure and assets managed. 	<ul style="list-style-type: none"> Sustainable infrastructure and assets plan developed, deployed and regularly updated. 	<ul style="list-style-type: none"> Security and safety of all Secretariat properties continue to be a priority – Insurance Cover provided. Improvements completed in terms of priority and available funding. Reassigning and reallocation of workspace to cater for growing number of staff and partners. Services contracted and continuously monitored for maintenance of all properties. General Administration & Maintenance services in the following areas continued to be provided: <ul style="list-style-type: none"> Records Management Properties Management Asset Register, Maintenance Plan and Property Insurance Cover Transport, Cleaning and Maintenance Services General administration support services 			
TOTAL PROGRAMME 3				Budget	Actual
			Personnel Costs	1,666,819	1,643,226
			Operating Costs	832,110	1,228,571
			Capital Costs	47,500	38,911
			TOTAL	2,546,429	2,910,708