



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



# Performance Monitoring and Evaluation Report (PMER) on the 2008 Work Programme and Budget

## PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2008 WORK PROGRAMME AND BUDGET

### Introduction

The Performance Monitoring and Evaluation Report (PMER) is submitted annually by the Secretariat to the members and the SPREP Meeting (SM) in fulfilment of the Director's obligation under the SM Rules of Procedure to provide a summary of the Secretariat's work progress and achievements of specific work targets throughout the year. Performance is measured against work indicators established in the 2008 Work programme and Budget, which reflect the priorities of the Action Plan (2005-2009) and the Outputs of the Strategic Programmes (2004-2013).

Separate reports are also provided to complement the PMER in the form of the financial performance and accounts for the 2008 financial year and the Director's Annual Report.

#### Broad Assessment of 2008 Achievements

SPREP continued to provide significant progress for support towards the protection and improvement of the environment of the Pacific Islands region. In 2008 the emphasis was again placed on sustainable development of the region's ecosystems and environmental resources, and SPREP with its Members and partners implemented a successful Pacific Year of the Reef campaign.

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

During the year, the Secretariat was able to strengthen partnerships with island members and joined forces with collaborating institutions and donor partners to raise its profile in playing its central role in key environmental activities in the region, and more importantly in providing effective help to Pacific island members. The Secretariat also continued to maintain its involvement and recognition as a major player in the international environment platform.

Activities carried out and achievements made in 2008 are detailed in the rest of the PMER document. Staff who implemented these activities will introduce them. Key issues will be highlighted through the use of brief Power Point presentations to facilitate ease of discussion.

#### A Note on Interpreting Budget and Expenditure Figures

The 2008 Work Programme and Budget on which this PMER is based was prepared early in 2007, completed and circulated to members in July and was approved by the SPREP Meeting in September the same year for implementation the following year. Formulation of the work programme in early 2007 was based on the best information available at the time and many of the assumptions and circumstances judged best then could have changed several months later by the time the Budget was implemented in January 2008.

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

The budget for the 2008 operation is a balanced budget as usual, i.e., estimated expenditures equal estimated receipts. Total resources approved for that budget by the 18<sup>th</sup> SPREP Meeting totalled USD7,736,577. However only USD7,478,623 (97%) was expended by the Secretariat, in line with actual funds received and available from all sources.

Total Approved Budget	Total Actual Expenditure	Rate of Spending against budget
USD7,736,577	USD7,478,623	97%

## PROGRAMME 1

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## ISLAND ECOSYSTEMS

### 1. ISLAND ECOSYSTEMS

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

In 2008, the IEP continued to assist SPREP members to strengthen environmental management and promote sustainable development. Highlights included:

- Pacific Year of the Reef successfully implemented, especially with a focus on youth.
- Support and technical assistance to PICs' application for GEF funds to implement the CBD Programme of Work on PAs
- Technical support to the Critical Ecosystem Partnership Fund launched in 2008 that is providing \$7 million for Pacific conservation activities
- PICs successfully supported at CBD COP9
- New Roundtable for Nature Conservation Charter agreed and signed by 11 organisations including SPREP, and new RT working groups established
- Biodiversity, Ecosystem Services and Climate Change project proposal prepared for Australia's International Climate Change Adaptation initiative
- PIC Parties to the Ramsar Convention provided with support for COP10 through a regional preparatory meeting and assistance at the COP. Other policy and technical support provided for regional Ramsar activities.
- Partnership successfully implemented with Reefbase Pacific to compile coral reef monitoring data for Polynesian countries.
- Marine gap analysis data compiled for Samoa, including a list of IUCN red listed species, and conservation gaps identified.
- The Local Managed Marine Area Network supported, including co-funding of the second network-wide conference in Fiji.
- Increased the level of support to the French Territories, e.g.:
  - Community-based management needs for coastal and marine resources assessed in New Caledonia.
  - Successful tour to Samoa by a Wallis and Futuna delegation to study marine protected areas.

- Extensive work on regional turtle monitoring and conservation continued in 2008, with surveys in Vanuatu, Kiribati, Tonga and Tuvalu.
- Pacific Islands shark network initiated.
- Regional whale and dolphin watching guidelines were developed with partners.
- An IGO working group was established to develop a regional action plan for sharks.
- New Guidelines for Invasive Species Management in the Pacific were developed and endorsed by Members.
- In-country technical assistance on invasive species issues was provided in Micronesia, Samoa and New Caledonia.
- EIA and project management capacity needs were identified in RMI, Vanuatu and Solomon Islands.
- \$1.3 million EC MEA Capacity Building Project proposal completed submitted to UNEP and endorsed.
- Assistance for NCSAs successfully completed for RMI, Kiribati, Solomon Islands and Cook Islands.
- Successful Pacific Climate Change Film Festival held in Fiji and regionally and internationally publicised.
- Pacific Future Environment Leaders Forum (PFELF) held with 40 regional participants in Fiji.
- A number of Pacific Environmental Information Network activities were successfully implemented across the region.

#### Comparative financial analysis

Total Budget	Actual Expenditure	Rate of spending
USD2,010,290	USD2,427,569	121%

**PROGRAMME 1**
**: ISLAND ECOSYSTEMS**

**Component:** 1.1 – Terrestrial ecosystems management

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

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
1.1.1 Key terrestrial ecosystems conserved.	<ul style="list-style-type: none"> <li>Terrestrial conservation priorities reviewed with three island Members, reports produced and proposals developed to support one terrestrial conservation action per country.</li> </ul>	<ul style="list-style-type: none"> <li>Technical assistance provided to Samoa, Solomon Islands, FSM, Fiji and Kiribati for UNDP/GEF proposals seeking implementation of the PoWPA 1.05 million USD mobilized for the 4 countries</li> <li>SPREP assistance provided through the Critical Ecosystems Partnership Fund's (CEPF) Technical Advisory Group in reviewing grant applications. Approximately 2 million dollars has been allocated to NGOs, civil society groups, individuals and Intergovernmental organizations to implement prioritized terrestrial conservation actions throughout the Polynesia Micronesia hotspots.</li> </ul>	Personnel Costs	44,400	48,434
			Operating Costs	13,500	17,817
			Capital Costs	0	72
			Sub Total	57,900	66,323
	<ul style="list-style-type: none"> <li>Terrestrial conservation capacity building priorities identified and endorsed by the government and at least one capacity building initiative in at least three island Members supported.</li> </ul>	<ul style="list-style-type: none"> <li>Assistance provided to Samoa on capacity development through their PoWPA Activity 3.2.1.</li> </ul>	<i>The expenditures under outputs 1.1.1 and 1.1.2 should be taken together</i>		
1.1.2 Increased use of sustainable approaches in the management of natural resources.	<ul style="list-style-type: none"> <li>Revised NBSAPs and implementation plans produced by three island Members.</li> </ul>	<ul style="list-style-type: none"> <li>Technical support provided to Nauru and Solomon Islands for NBSAP development.</li> <li>Agreement secured and planning commenced with the SCBD to jointly hold a regional workshops in 2009 on NBSAP Capacity-Building for the Pacific, Mainstreaming of Biodiversity, the Integration of Climate Change and Protected Areas.</li> <li>A proposal for an NBSAP Adviser position developed with COMSEC.</li> <li>Focus of the Roundtable for Nature Conservation targeted towards NBSAPs. Assistance provided to Solomons Islands for NBSAP finalisation, whilst support is being provided to Fiji and PNG for implementation.</li> </ul>		Budget	Actual
			Personnel Costs	63,497	69,742
			Operating Costs	18,000	150,632
			Capital Costs	0	1,751
			Sub Total	81,497	222,124
			<i>Additional funding were provided by COMSEC and SCBD to enable SPREP to implement activities</i>		

PROGRAMME 1 : ISLAND ECOSYSTEMS			
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>At least three examples of improved communication, or sharing of lessons and experiences between PICs through functioning network as part of the NBSAP Working Group.</li> <li>At least two island Members NBSAP case studies developed and disseminated to stakeholders prior to CBD COP-9 in 2008.</li> <li>Internal review of SPREP's engagement in the future Pacific Islands Community Conservation Course (PICCC) conducted and report produced that clearly establishes SPREP's role.</li> <li>Other achievements</li> </ul>	<ul style="list-style-type: none"> <li>Information access for NBSAP development and implementation has been enhanced through the NBSAP List Serve. PNG, FSM and Palau have utilised this greater informational access for production of their NBSAPs.</li> <li>Solomon Islands and Samoa NBSAP case studies developed and circulated widely to stakeholders and placed on SPREP website, and online publications list.</li> <li>ToR for a PICCC support network has been drafted and discussions are ongoing.</li> <li>CBD prioritized and regional briefing papers developed during preparatory meeting held prior to CBD COP 9.</li> <li>PICs at COP 9 prepared and supported through preparation of statements and convening of meetings with strategically useful people and organizations</li> <li>Formation of the Pacific Indigenous Tourism and Biodiversity Alliance (PITBA) following Indigenous Tourism Workshop.</li> <li>Development of funding proposals which are moving into the next phase of the approval processes on: Mainstreaming ecosystem based management (EU EDF 10); Sustainable management of aquaculture and coastal fisheries in the Pacific Region for food security and small-scale livelihoods (EU EDF 10); and Biodiversity, Ecosystem Services and Climate change (for Australia's International Climate Change Adaptation initiative)</li> </ul>	

# PROGRAMME 1

# : ISLAND ECOSYSTEMS

## Component: 1.2 – Coastal and marine ecosystems

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

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
1.2.1 Key coastal and marine ecosystems conserved.	<ul style="list-style-type: none"> <li>Additional resources and partnerships identified and secured to implement the Oceania Regional Ramsar Support Initiative for wetlands conservation adopted by Ramsar COP9.</li> <li>Activities to commemorate World Wetlands Day conducted in the five island members and promoted in the 10 non-signatory PICs and six Pacific territories.</li> <li>At least one PIC assisted to develop and submit a proposal for consideration in the 2008 cycle of the Ramsar Small Grants Fund (SGF).</li> <li>Funding secured and 4th Oceania Regional Preparatory Meeting for Ramsar COP10 convened and support provided to PIC contracting party delegates attending Ramsar COP10.</li> </ul>	<ul style="list-style-type: none"> <li>Funding committed from Fonds Pacifique (French government) for wetland activities under the Regional Ramsar Support Initiative.</li> <li>Assisted Samoan Ministry of Natural Resources and Environment to access 50 free water quality monitoring kits from World Water Monitoring Day, in partnership with the International Year of the Reef (IYOR).</li> <li>Samoa, Oceania Ramsar representative assisted with preparations for attending the 36<sup>th</sup>, 37<sup>th</sup>, and 38<sup>th</sup> meetings of the Ramsar Standing Committee. Briefings for the regional representative were put together for all 3 meetings by the Associate Ramsar Officer.</li> <li>World Wetlands Day 2008 promoted throughout the region through media releases and at the national level with several commemoration activities reported, notably from RMI, Palau and Samoa</li> <li>Assistance provided to RMI to develop and submit a project proposal to the Ramsar SGF 2008 cycle in June 30 on improved management of their second nominated Ramsar site, Namdrik Atoll.</li> <li>Oceania regional meeting was convened from the 10-11 April.</li> <li>Assistance provided for PIC Oceania Party preparations for Ramsar COP10 via the production and dissemination of briefing document on key issues and resolutions.</li> <li>Oceania Party had correct and complete credentials at the Ramsar COP 10.</li> <li>Daily regional meetings were organized at Ramsar COP 10 and key issues and positions were discussed and agreed to ahead of COP plenary sessions.</li> </ul>	Personnel Costs	181,206	187,110
			Operating Costs	333,175	430,100
			Capital Costs	500	3,726
			Sub Total	514,881	620,936
			<i>The expenditures under outputs 1.2.1 and 1.2.2 should be taken together</i>		

PROGRAMME 1 : ISLAND ECOSYSTEMS			
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
		<ul style="list-style-type: none"> <li>• Support provided to Samoa, Oceania's Representative on the Budget and Finance sub-committee during its meetings during the Ramsar COP 10.</li> <li>• Advisory support provided to the 5 PIC parties during the Ramsar COP 10.</li> <li>• Samoa, RMI and Fiji supported in production of National reports</li> <li>• Resolutions of Ramsar COP 10 reported to the Australian Wetlands &amp; Waterbirds Taskforce (WWTF) meeting during September.</li> <li>• Assistance provided to Australian NGOs on Oceania Ramsar COP10 Forum.</li> </ul>	
	<ul style="list-style-type: none"> <li>• Resources secured to develop and strengthen capacity for management and wise use of wetlands, and regional mangrove monitoring protocol workshop carried out.</li> </ul>	<ul style="list-style-type: none"> <li>• Regional wetland management training workshop to be held in March 2009 following commitment of funds from Ramsar</li> <li>• Pilot update of the Oceania Wetlands Directory (1993) for RMI, New Caledonia, Samoa and Fiji completed.</li> <li>• Fundraising underway to support mangrove monitoring training in November 2009.</li> <li>• Assistance provided to Samoa to review and finalise Draft National Drinking Water Standards (2008).</li> </ul>	
	<ul style="list-style-type: none"> <li>• Resources secured and pilot in-country restoration training carried out in at least one island Member.</li> </ul>	<ul style="list-style-type: none"> <li>• Assistance provided to Kiribati with national training on wetland surveys carried out at proposed Ramsar site, Nooto village.</li> <li>• Assistance provided to American Samoa's Department of Conservation in facilitating a 3-day mangrove wetland practitioner exchange between American Samoa and Samoa.</li> </ul>	
	<ul style="list-style-type: none"> <li>• Data selected and collated and entered into ReefBase Pacific.</li> </ul>	<ul style="list-style-type: none"> <li>• Data collated and entered into ReefBase Pacific for Samoa and American Samoa and the Cook Islands.</li> <li>• Assistance provided to Cook Islands to collate, digitize and store data from Environment and Marine Resources departments.</li> <li>• Educational material incorporated in ReefBase Pacific.</li> <li>• Contributed to ReefBase Pacific 2008 DVD compilation of documents related to marine resources, their use and their management.</li> </ul>	

PROGRAMME 1 : ISLAND ECOSYSTEMS				
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)	
	<ul style="list-style-type: none"><li>Status of Marine Managed Areas in the South Pacific and ways forward documented.</li></ul>	<ul style="list-style-type: none"><li>Status and potential of Locally-Managed Marine Areas (LMMAs) in the South Pacific: meeting nature conservation and sustainable livelihood targets through wide-spread implementation of LMMAs' report completed and disseminated.</li></ul>		
	<ul style="list-style-type: none"><li>Coastal and marine ecosystem profiles, including species, prepared and priorities for conservation identified in at least two PICTs.</li></ul>	<ul style="list-style-type: none"><li>Marine conservation gap analysis completed for Samoa, including a list of important key marine species.</li></ul>		
	<ul style="list-style-type: none"><li>Information on marine biodiversity identified, analysed and disseminated to PICTS.</li></ul>	<ul style="list-style-type: none"><li>Preliminary data collection initiated for Fiji, Cook Islands and Kiribati and included in ReefBase Pacific 2008 DVD</li></ul>		
	<ul style="list-style-type: none"><li>In-country GIS training opportunities provided in at least one PICT.</li></ul>	<ul style="list-style-type: none"><li>In-country GIS training held in Samoa for 8 officers in the Fisheries division, focused on identifying community based fisheries areas. Training included GIS software installation, data creation and attribution and map production.</li><li>In-country GIS training held in Kiribati for 12 MELAD and coordinating government department personnel. Training included data collection in the field, GPS to GIS conversion and basic cartography.</li></ul>		
	<ul style="list-style-type: none"><li>At least two PICTs supported to identify NBSAP priorities.</li></ul>	<ul style="list-style-type: none"><li>Assistance provided to Nauru and Solomon Islands to identify marine-focused NBSAP priorities.</li></ul>		
	<ul style="list-style-type: none"><li>At least two PICTs supported to develop funding proposals for submission to potential donors for implementation of MPAs and MMAs.</li></ul>	<ul style="list-style-type: none"><li>Marine Stewardship Learning Exchange (MSLE) concept developed for American Samoa and Samoa.</li></ul>		
1.2.2 Integrated coastal management enhanced.	<ul style="list-style-type: none"><li>Case studies on the governance of coastal and marine resources in New Caledonia and one other PICT conducted, reported on and disseminated, and lessons learned shared to improve coastal and marine resources management across the region</li></ul>	<ul style="list-style-type: none"><li>'Governance towards integrated coastal management in Vanuatu' report produced in collaboration with the French Institute of Research for Development.</li><li>Solomon Islands targeted as a replacement pilot project due to an existing program in New Caledonia already underway; project in Solomon Islands will start in 2009 in collaboration with the WorldFish Center.</li></ul>		



PROGRAMME 1 : ISLAND ECOSYSTEMS			
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>• Case study on the economic valuation of coastal and marine resources undertaken in at least one PICT and report distributed.</li> <li>• Develop capacity on the economic valuation of coastal and marine resources by involving at least one island participant in each case study.</li> <li>• Socio-economic monitoring guidelines (SEM-Pasifika) in at least one PICT distributed and implemented.</li> <li>• Biological and socio-economic monitoring and training completed in at least one PICT.</li> <li>• Local Managed Marine Area Network (LMMAN) supported.</li> <li>• Community-based management needs for coastal and marine resources assessed in New Caledonia and activities started.</li> <li>• Community-based management activities in French Polynesia continued.</li> <li>• Community-based management activities supported in Wallis and Futuna</li> </ul>	<ul style="list-style-type: none"> <li>• Preparation for assessment of case study on destructive fishing practices in Kiribati underway, with full assessment to be conducted in 2009.</li> <li>• Preparation commenced, with full valuations to be completed in 2009.</li> <li>• SEM-Pasifika guidelines completed and distributed to PICTs.</li> <li>• Socio-economic assessment conducted in 9 villages in Vanuatu to assess the impact of the coastal management measures, with final report to be disseminated in 2009.</li> <li>• Socioeconomic monitoring training workshop conducted for 15 participants from Micronesian countries and American Samoa.</li> <li>• Fiji Key Biodiversity Area data collation, extinction resistance planning, and assessment of the effectiveness of existing MMAs commenced, including linkages to CI's MMAS Fiji Priority Sites</li> <li>• Second network-wide conference in Fiji co-funded by SPREP in November.</li> <li>• Status of commercial and threatened species completed in the two pilots sites of Yambé/Diahoué and Panié lagoons (Northern Province).</li> <li>• Terms of Reference completed and disseminated to investigate sustainable financing schemes and develop "Business Plans" for the Marine Management Plan of Moorea.</li> <li>• Study tour of the Samoan MPAs for a 10-person delegation from Wallis and Futuna completed.</li> </ul>	

<b>PROGRAMME 1 : ISLAND ECOSYSTEMS</b>			
<b>Output</b>	<b>Verifiable Indicators Corresponding to Activities</b>	<b>2008 Achievements</b>	<b>Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)</b>
	<ul style="list-style-type: none"> <li>• PNG sustainable livelihoods project completed.</li> <li>• Coral Reef Initiative for the Pacific (CRISP) products developed and distributed.</li> <li>• Activities developed and resources secured for implementation of the International Year of Coral Reef in the Pacific region.</li> <li>• Vulnerability assessment of marine biodiversity from climate change impacts focusing on socio-economic and institutional component in the four Melanesia countries completed and results disseminated.</li> <li>• Mechanisms developed and pilot sites identified to strengthen governance of coastal and marine resources in Vanuatu to improve resilience of coastal and marine ecosystems to climate change.</li> </ul>	<ul style="list-style-type: none"> <li>• Project completed and final report provided to MacArthur Foundation.</li> <li>• CRISP products (project reports, ReefBase Pacific DVDs, technical manuals) developed by the CRISP coordination unit and promoted by SPREP as part of the Pacific Year of the Reef.</li> <li>• In-country activities supported by PYOR grant scheme</li> <li>• Communication and promotional materials produced and disseminated</li> <li>• Legends of the Reefs and Challenge CoralReefs school challenges completed.</li> <li>• Quarterly newsletter published and disseminated.</li> <li>• Coral reef conservation awareness raised through regional media (Island Business, ABC radio Australia, Air Pacific In-flight magazine) and International Conferences (International Coral Reef Symposium, World Conservation Congress, US Coral Reef Task Force).</li> <li>• Assessment and draft reports completed. Final documents will be disseminated in mid-2009.</li> <li>• Initial consultation with Vanuatu National Advisory Committee for Climate Change (NACCC) completed on implementation processes and pilot site selection.</li> </ul>	

# PROGRAMME 1

# : ISLAND ECOSYSTEMS

**Programme Component:** 1.3 – Species of Special Interest

**Objective:** Promote and foster conservation of island biodiversity

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
1.3.1 Threatened species managed and conserved.	<ul style="list-style-type: none"> <li>Turtle population monitoring surveys supported and implemented in three PICTs, reports produced, and new information distributed to Members.</li> </ul>	<ul style="list-style-type: none"> <li>Turtle nesting monitoring surveys completed in two sites in Vanuatu (Moso and Malekula) for the 2007/2008 nesting season, and report produced.</li> <li>Turtle nesting monitoring surveys for turtle programmes initiated in three other countries (Kiribati, Tonga, and Tuvalu) during the 2007/2008 nesting season, with information compiled for further</li> <li>incorporation in turtle profiles to be completed for these countries in 2009.</li> <li>PNG Department of Environment and Conservation supported to conduct a marine turtle market survey in Port Moresby, with final report to be completed in 2009.</li> <li>Proposal developed for the Western Pacific Regional Fisheries Management Council to conduct leatherback turtle monitoring survey in Bougainville, Papua New Guinea in January 2009.</li> </ul>	Personnel Costs	79,043	102,645
			Operating Costs	47,165	70,507
			Capital Costs	500	1,607
			Sub Total	126,708	174,759
			<i>Additional funding were secured from WPRFMC that made possible additional work to be done</i>		
	<ul style="list-style-type: none"> <li>Training workshops conducted and supported to build capacity in turtle, whales and dolphins, and dugong conservation management including income-generating opportunities such as whale watching. And at least 2 attachments in-country.</li> </ul>	<ul style="list-style-type: none"> <li>Representatives from Solomon Islands, PNG and Vanuatu attended dugong/turtle research training attachment in Shoalwater Bay, Queensland, Australia, 14-28 June 2008</li> <li>Participants from Niue, Papua New Guinea, Samoa, Solomon Islands and Tonga attended Whale Watching study tour in Kaikoura, NZ coordinated and funded by the New Zealand Department of Conservation</li> <li>Satellite tagging programs and migration mapping demonstrated at Vanuatu's Wan Smolbag Environment Monitors meetings</li> <li>Pacific Islands region turtle meeting held in association with the International Sea Turtle Society's 29<sup>th</sup> Sea Turtle Symposium on Biology and Conservation scheduled in February 2009 in Brisbane, Australia.</li> </ul>			

PROGRAMME 1 : ISLAND ECOSYSTEMS			
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>List-servers for marine turtles, whales and dolphins, and dugongs established and information disseminated.</li> </ul>	<ul style="list-style-type: none"> <li>Pacific Islands networks using Iyris server fully established and operational for: <ul style="list-style-type: none"> <li>Dugongs – currently with 20 members</li> <li>Marine turtles-currently with 80 members</li> <li>Whales and dolphins-currently with 76 members</li> </ul> </li> <li>Pacific Islands shark network initiated with more than 30 members.</li> <li>Information on all aspects concerning the conservation of dugongs, marine turtles, cetaceans (whales &amp; dolphins) and sharks disseminated, including sources/linkages to the information.</li> <li>Improved network reporting by direct posting by Members.</li> </ul>	
	<ul style="list-style-type: none"> <li>Turtle Research and Monitoring Database System (TREDS) used in at least five PICTs.</li> </ul>	<ul style="list-style-type: none"> <li>TREDS installed and training carried out in Tuvalu (Environment, Kaupule, TANGO and Fisheries) and Kiribati (ECD-MELAD)</li> <li>TREDS used in Samoa, Fiji, Palau, Yap-FSM, Guam, Tuvalu, Kiribati, Tonga, Vanuatu, RMI, American Samoa, French Polynesia, CNMI</li> <li>Preparation for launch of TREDS the 29<sup>th</sup> Symposium on Sea Turtle Biology and Conservation in Brisbane in February 2009 commenced.</li> </ul>	
	<ul style="list-style-type: none"> <li>Regular reporting mechanism in place for both SPREP and Members.</li> </ul>	<ul style="list-style-type: none"> <li>Reporting schedule for both SPREP and Members turtle data exchange and update included in the TREDS Information Sharing Policy completed.</li> </ul>	
	<ul style="list-style-type: none"> <li>TREDS Information Sharing Policy and Protocols in place.</li> </ul>	<ul style="list-style-type: none"> <li>Final draft of TREDS Information Sharing Policy circulated to Members for comments.</li> </ul>	
	<ul style="list-style-type: none"> <li>Three priority actions identified in the Marine Turtle, Whale and Dolphin, or Dugong Action Plans implemented and completed in at least three PICTs.</li> </ul>	<ul style="list-style-type: none"> <li>Regional whale and dolphin watching guidelines workshop supported with collaboration from IFAW, Operation Cetaces and FFEM</li> <li>Cetacean stranding manual for Samoa developed.</li> <li>Sea turtle in captivity guidelines for Samoa developed</li> <li>Regional action plan for sharks network established with SPC, FFA and WCPFC</li> <li>Satellite tagging programs and migration mapping demonstrated at Vanuatu's Wan Smolbag Environment Monitors meetings FFA marine turtle mitigation action plan supported.</li> </ul>	

PROGRAMME 1 : ISLAND ECOSYSTEMS			
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>Funding proposals developed and endorsed by relevant government authorities and presented to potential donors in collaboration with PICTs and Partners.</li> <li>At least one key priority activity identified in the Action Strategy for Nature Conservation implemented in at least two PICTs by the Bird Working Group.</li> <li>Processes to update IUCN Red List established.</li> </ul>	<ul style="list-style-type: none"> <li>Marine turtle tissue sampling protocol developed, including mechanisms for collection and forwarding of turtle tissue samples.</li> <li>Marine turtle profiles for Kiribati, Tuvalu and Tonga initiated.</li> <li>Development of the regional action plan for sharks proposal developed in collaboration with FFA, SPC, and WCPFC for consideration by FAO.</li> <li>Proposal to DEWHA and WDCCS submitted in support of assessments on the impacts of whale watching in Vava'u, Tonga. The proposal to DEWHA was successful.</li> <li>Tuvaluan NGO assisted in the development of a funding proposal for marine turtle work. The proposal was successful.</li> <li>Proposal developed for the Western Pacific Regional Fisheries Management Council to conduct leatherback turtle monitoring survey in Bougainville, Papua New Guinea in January 2009.</li> <li>Bird working reformed as a sub- group of the threatened species group under the new 2008-2012 Action Strategy for Nature Conservation, with a group charter developed and three actions identified: develop and finalise (through email exchanges and regional bird meeting) a simple bird conservation action plan for the region; Bi-annual email updates on working group activities; hold a regional bird meeting to coincide with BirdLife International Pacific Partnership meeting in 2009. These will be completed in 2009.</li> <li>30,000 € committed from Fonds Pacifique to commence updating IUCN Red List for the Pacific.</li> <li>Planning process for review of Red List information commenced with IUCN Oceania, with SPREP supporting and providing information. The Review will be completed in 2009.</li> </ul>	

PROGRAMME 1				:	ISLAND ECOSYSTEMS		
Output		Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)			
		<ul style="list-style-type: none"><li>Document developed and circulated identifying how to most effectively access and use the information contained in the IUCN Red List to meet conservation objectives.</li></ul>	<ul style="list-style-type: none"><li>The Review underway will address the development of a draft Pacific Red Listing strategy identifying: priority areas and species on which to focus Red List activities; and recommendations to address priority gaps, including priority taxa and geographical areas.</li></ul>				
1.3.2	Threat posed by invasive species reduced.	<ul style="list-style-type: none"><li>PDFB project on Pacific Invasive Species Management implemented and outcomes presented to the 19th SPREP Meeting (dependent on start-up date).</li></ul>	<ul style="list-style-type: none"><li>In line with new GEF Project Cycle a Project Identification Facility (PIF) was developed, submitted and approved by GEF, to develop a full size project proposal totaling USD 3.5M to assist Marshall Islands, FSM, PNG, Cook Islands, Kiribati, Samoa, Tonga, Vanuatu, Niue. A proposal for a Project Preparatory Grant was developed submitted and also approved. With this grant SPREP is now developing the project document with the support of UNEP.</li><li>Other regional invasives activities carried out include:<ul style="list-style-type: none"><li>New Guidelines for Invasive Species Management in the Pacific were developed from the 2000 Draft Regional Invasive Species Strategy and were endorsed by SPREP Council and SPC Heads of Agriculture and Forestry meetings in September.</li><li>Invasive Species Working Group (ISWG) of the Roundtable for Nature Conservation in the Pacific was reconfirmed at the Roundtable meeting in September. At a joint meeting of PILN and Pacific Invasives Initiative partner organizations in November, it was agreed to incorporate these partnerships into the ISWG and rename the latter the Pacific Invasives Partnership, which becomes the new coordinating body for regional invasive species activities in the region, with SPREP's ISO as Chair.</li><li>Invasive Species Working Group (ISWG) of the Roundtable for Nature Conservation in the Pacific was reconfirmed at the Roundtable meeting in September. At a joint meeting of PILN and Pacific Invasives Initiative partner organizations in November, it was agreed to incorporate these partnerships into the ISWG and rename the latter the Pacific Invasives Partnership, which becomes the new coordinating body for regional invasive species activities in the region, with SPREP's ISO as Chair.</li></ul></li></ul>		Budget	Actual	
				Personnel Costs	123,326	127,598	
				Operating Costs	71,460	215,025	
				Capital Costs	2,000	1,877	
				Sub Total	196,786	344,500	
				<i>Staff raised additional funding of \$154,110 from various partners that enabled the achievements of many activities on invasives listed here.</i>			

PROGRAMME 1 : ISLAND ECOSYSTEMS			
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>At least three PICTs provided with information and advice on at least one new approach to controlling and eradicating invasive species.</li> </ul>	<ul style="list-style-type: none"> <li>Weed survey completed on Kiritimati Island and results analysed and compiled for a guide for WCU and Agriculture staff on the island and for a new Flora.</li> <li>Island Species-Led Action course delivered in Guam, February. Capacity building for endangered species management for 15 Pacific participants. SPREP ISO contributed sections on invasive species management.</li> <li>Yap invasive species strategic planning process was completed, including two workshops, one of them facilitated by PILN Coordinator.</li> <li>Line and Phoenix Islands invasive species strategic action plan drafted at a multi-sector workshop, April. This plan and the national one that was developed with PILN assistance in 2007 were both presented to Govt of Kiribati for approval.</li> <li>Scoping document prepared for a new Weed Planning and Management course for the Pacific, based on the NZ DoC course. Proposals for funding submitted to US State Dept and CEPF.</li> <li>Proposal for invasive species management and island restoration in the northern Line Islands (Kiribati) submitted to CEPF. Project focuses on capacity building for the Line and Phoenix Islands Wildlife Conservation Unit.</li> <li>Proposal for rat eradication and invasive ant management on the Aleipata Islands (Samoa) submitted to CEPF. Proposal developed in consultation with MNRE, Samoa.</li> <li>Advice provided to MNRE Samoa on (1) mynah bird management and (2) invasive tree management and forest restoration.</li> <li>Assistance provided to Samoa in the finalization of the National Invasive Species Action Plan, which was submitted for government endorsement.</li> <li>Advice provided to New Caledonia on rat eradication from islands and fenced areas.</li> </ul>	

PROGRAMME 1 : ISLAND ECOSYSTEMS			
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>A minimum of three country-to-country learning exchanges implemented, and post-attachment evaluation showing application of new skills and knowledge by beneficiaries at the workplace (dependant on funding availability).</li> </ul>	<ul style="list-style-type: none"> <li>Participation of the Conservation Society of Pohnpei in two training events, in Quarantine and Brown Tree Snake response planning.</li> <li>Participation of MNRE Samoa in the Samoan Archipelago Marine Alien Species Workshop, March, held in American Samoa.</li> <li>Participation of Yap invasive species coordinator and Francis Ruegorong, Forestry Division staff, in data management workshop, Palau.</li> <li>Four participants from PILN teams in Fiji, Palau, New Caledonia and French Polynesia funded to participate in a training event held with the Pacific Invasives Initiative and the Department of Conservation on island rat eradications.</li> <li>Exchanges of three personnel between Fiji, French Polynesia and New Caledonia, for interchange of experiences on rat and other invasive species management activities.</li> <li>Discussions regarding the merger of the partnerships of PILN and the Pacific Invasives Initiative, and the future integration of their programme activities with other invasives initiatives in the region. SPREP is a partner in both.</li> </ul>	
	<ul style="list-style-type: none"> <li>At least 10 PICTs actively engaged in PILN communication processes (dependant on funding availability).</li> </ul>	<ul style="list-style-type: none"> <li>PILN Soundbites, an outline of network activities and achievements, distributed to the network 5 times during the year. More than 250 people receive the PILN email information.</li> <li>An external review of PILN was carried out in June. It concluded that the 2-year pilot of PILN proved very successful, achieved more than had been expected and should continue. It is highly valued by its country participants. Following recommendations from the review, the 19SM approved the incorporation of the PILN Coordinator position into SPREP's core programme staffing. Post attachment evaluation of application of new skills and knowledge by beneficiaries to be established by 2009</li> </ul>	



PROGRAMME 1 : ISLAND ECOSYSTEMS			
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
			Budget Actual
1.3.3 Effective management of migratory populations.	<ul style="list-style-type: none"> <li>One funding proposal for the implementation of the Pacific Islands Region Cetacean MoU and Action Plan under Convention of Migratory Species (CMS) developed in collaboration with PICTs, CMS Secretariat and other partners and sent to potential donors.</li> </ul>	<ul style="list-style-type: none"> <li>Proposal developed for coordination of CMS activities in the Pacific Islands region. Proposal endorsed by SPREP Management and awaiting consideration by CMS.</li> </ul>	Personnel Costs 72,320 95,120
			Operating Costs 45,220 59,722
	<ul style="list-style-type: none"> <li>MoU for marine turtle conservation developed and presented to PICTs for consideration and endorsement.</li> </ul>	<ul style="list-style-type: none"> <li>Preparation for CMS turtle meeting begun, unfortunately, CMS has placed the Pacific MoU for turtles as a lower priority and thus the timing for the first meeting is still being deliberated.</li> </ul>	Capital Costs 400 1,887
			Sub Total 117,940 156,729
	<ul style="list-style-type: none"> <li>Briefing paper for Signatories of the Pacific Islands Region Cetacean MoU developed and advice provided in meetings where necessary.</li> </ul>	<ul style="list-style-type: none"> <li>Preparation for CMS cetacean meeting begun, unfortunately, consultation with CMS is ongoing, and thus the timing for the first meeting is still being deliberated.</li> </ul>	<i>Staff were able to raise additional funding of \$46,000 that made possible additional work to be done</i>
	<ul style="list-style-type: none"> <li>Turtle tags and related materials distributed to at least five PICTs.</li> </ul>	<ul style="list-style-type: none"> <li>Tags purchased and distributed to Cook Islands – MMR (200 +3 applicators), Solomon Islands – TDA (400 tags + 4 applicators), and Fiji – MAF (100 + 4applicators), Vanuatu – WSB (700 tags + 35 applicators, Palau – BMR (150), Samoa – DEC (100 tags + 2 applicators), Samoa - MAF (100 tags + 2 applicators) and Northern Marianas Islands – DFW (200 tags + 2 applicators)</li> <li>Proposals to fund tagging equipment and poster printing successful and will be used in 2009</li> </ul>	
	<ul style="list-style-type: none"> <li>TREDS updated for at least five PICTs.</li> </ul>	<ul style="list-style-type: none"> <li>Updated TREDS operational in Fiji, Tuvalu, Samoa, Marianas Islands and Vanuatu.</li> </ul>	
	<ul style="list-style-type: none"> <li>Turtle satellite tagging conducted in two PICTs, tracking maps constructed and disseminated.</li> </ul>	<ul style="list-style-type: none"> <li>Two satellite tagging conducted in Fiji, one by partners (Jan 08) with SPREP providing the tag and the second one (Feb 08) as part of the Fiji Launch of Year of the Reef campaign. Migration map updates will be posted on SPREP website as soon as they became available.</li> </ul>	

**PROGRAMME 1**
**:**
**ISLAND ECOSYSTEMS**
**Programme Component: 1.4 – People and Institutions**
**Objective: Equip people and institutions of Pacific island countries and territories with capacity to manage their own environmental development**

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
1.4.1 Human resource development (HRD) strategies in environment departments developed and implementation supported.	<ul style="list-style-type: none"> <li>At least four PICT Environment Departments assisted with capacity needs assessments and funding proposals developed to address priority needs.</li> </ul>	<ul style="list-style-type: none"> <li>Assisted RMI, Vanuatu and Solomon Islands, in collaboration with SPREP Environment Officer, to identify EIA and Project Management capacity needs. Needs summarized and assistance provided to identify and secure funding for training activities. Funding was secured for training in Vanuatu and Solomon Islands which also included support for a representative from Solomon Islands and Fiji to attend the International Impact Assessment Association Conference in Australia during 2008.</li> <li>Coordinated and led the development of project document for the \$1.3 million EC MEA Capacity Building Project. Project document completed and submitted to UNEP.</li> <li>Coordinated development and submission of two concept papers by the Secretariat to the EC office in Fiji for consideration under the EDF10 Regional Indicative Programme. Both proposals were approved for funding with one of the concept papers scoring 100% against the established scoring system. The concept papers may have secured SPREP an estimated 8 million € for funding capacity development activities in Pacific ACP Member States, which could start by 2011-12.</li> </ul>	Personnel Costs	76,366	78,204
			Operating Costs	85,464	59,904
			Capital Costs	11,000	205
			Sub Total	172,830	138,313
			Unsecured funding of \$45,059 for this output remained unrealised		
	<ul style="list-style-type: none"> <li>At least four PICs completed NCSA Project Outputs and Capacity Development Action Plans.</li> </ul>	<ul style="list-style-type: none"> <li>Reporting templates developed and on-the-job training provided for Marshall Islands NCSA coordinator to present stock-take and thematic assessment reports. Draft reports have been completed.</li> <li>Kiribati's draft thematic assessment reports edited and reviewed and NCSA reports on track for completion during early 2009</li> </ul>			

PROGRAMME 1 : ISLAND ECOSYSTEMS			
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>Officers from at least four PICTs benefiting from training in Project Cycle Management and applying the new knowledge in the workplace.</li> <li>MEA Capacity Development Guide developed, endorsed by management and used by Programme Staff.</li> <li>At least four capacity development activities successfully implemented for SPREP programmes, and Secretariat's capacity development monitoring process strengthened and targets for 2008 achieved.</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed Solomon Islands NCSA cross-cutting report and action plan and contributed to its completion at the end of 2008.</li> <li>Assisted Cook Islands National Environment Service complete NCSA cross-cutting report and Action Plan. Draft completed by end of 2008.</li> <li>PCM training materials developed. However, implementation of training in Nauru and RMI will now take place in 2009 under the SLM project.</li> <li>Supported UNDP to plan and implement PCM training in Solomon Islands.</li> <li>Successfully incorporated PCM training activities in the EC MEA project, funding secured and training to take place in 2009.</li> <li>Guide developed for presentation during early 2009 in conjunction with inception of the EC MEA Capacity Building Project.</li> <li>Initiated and worked closely with SPREP Database Officer, POs and Management to review the Events Database for use as an effective Annual Work Program, Project and Capacity Development Monitoring Tool. Database revised, agreed to by POs and endorsed by Management for trial during first quarter of 2009.</li> <li>Assisted Environment Officer with design of EIA training courses for Vanuatu and Solomon Islands and mobilized funding to meet costs of the training. Funds secured, training materials developed and training successfully implemented with a total of 30 participants trained.</li> <li>Supported PACC Project Technical advisor with re-design of the PACC project document for submission to the GEF. Revised PACC prodoc presented to UNDP and GEF</li> <li>Supported APO (Ramsar) and GIS specialist in designing a training program for Kiribati community and officials on mapping of marine protected areas. Resources mobilized and training successfully carried out in October.</li> </ul>	

PROGRAMME 1			: ISLAND ECOSYSTEMS		
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
1.4.2 Regional and national environmental education, communications and awareness strategies developed and implementation supported.	• At least three countries implementing schools-based Education for Sustainable Development (ESD) programmes.	• This activity was placed on hold awaiting recruitment of the ESCA position.		Budget	Actual
	• School resource packs distributed to all SPREP Members and Ministries of Education throughout 2008.	• Resource packs on Pacific Year of the Coral Reef distributed to all Members.	Personnel Costs	92,610	74,884
	• At least three advocacy and outreach communications capacity building initiatives facilitated and coordinated.	• Film-making training conducted for 7 participants – each of whom produced climate change films with SPREP sponsorship. • Pacific Climate Change Film Festival held in Suva, Fiji and regionally and internationally publicised. • Pacific Future Environment Leaders Forum (PFELF) held with 40 regional participants in Fiji in April • As follow up to the PFELF, three young professionals were supported to attend the IUCN World Conservation Congress in Barcelona in October to present a vision statement on climate change.	Operating Costs	53,800	80,632
	• At least five countries supported to produce materials, provide training, support integration of biodiversity conservation and other topics into schools.	• Collaborated with Live and Learn Environmental Education on development of a series of regional Biodiversity Education Modules.	Capital Costs	0	29,000
	• At least five PICs supported to develop and implement communications strategies and activities.	• Requests received from and discussions commenced with Kiribati, Fiji and Tuvalu. Awaiting ESCA recruitment.	Sub Total	146,410	155,545
	• 2008 Year of the Coral Reef supported through the development of regional framework, education, awareness activities and formation of partnerships.	• Activities for Pacific Year of Coral Reef completed and main activities implemented.			
	• At least one PICT supported in waste minimisation activities through behaviour change framework.	• Waste Education Kit designed and ready for publication.			

PROGRAMME 1				ISLAND ECOSYSTEMS		
Output		Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
1.4.3 Regional and national environmental knowledge management capacity, clearinghouses and information strategies developed and implementation supported.		<ul style="list-style-type: none"><li>All PICs participating actively in regional environment information sharing network.</li></ul>	<ul style="list-style-type: none"><li>Computer hardware/software installed/upgraded in Solomon Islands, Kiribati, Papua New Guinea, Nauru, Samoa, Vanuatu</li><li>In-country training conducted in Kiribati, Papua New Guinea, Solomon Islands, Nauru, Samoa</li><li>Regional capacity building workshops attended by Cook Islands, Nauru, Palau, Papua New Guinea, Samoa, Solomon Islands, Tonga, American Samoa, Fiji, Marshall Islands</li><li>Digitisation of country identified documents conducted for Cook Islands, Palau, Solomon Islands, Tonga, Vanuatu</li></ul>		Budget	Actual
				Personnel Costs	89,818	90,147
				Operating Costs	60,000	223,169
				Capital Costs	0	9,685
				Sub Total	149,818	323,001
		Additional funding of \$299,752 became available through extension of the PEIN EU project to the end of 2008.				
TOTAL PROGRAMME 1					Budget	Actual
				Personnel Costs	918,366	967,731
				Operating Costs	1,077,524	1,437,545
				Capital Costs	14,400	22,292
				TOTAL	2,010,290	2,427,569

## PROGRAMME 2 : PACIFIC FUTURES

### 2. Pacific Futures

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

In 2008, Pacific Futures work gained momentum with a full complement of staff augmented by the addition of climate change related projects. Key achievements include:

#### Hazardous waste:

- implementation of the National Implementation Plans for the Stockholm Convention
- successful convening of the 2nd Scientific Technical Advisory Committee (STAC) meeting and the servicing of the fourth COP for the Waigani Convention.
- E-waste assessment completed for Cook Islands, FSM, Kiribati and Samoa
- SAICM "quick start programme" funds accessed by Kiribati, Palau and Samoa

#### Marine Pollution:

- Pacific Ocean Pollution Prevention Program (PACPOL) conducted oil spill training in PNG, updating NATPLANS in Fiji, Kiribati and PNG and progressing regional arrangements for Port Waste Reception Facilities

#### Solid Waste:

- strategic planning for solid waste management continued with the aim of developing National Solid Waste Management Strategies and Action Plans.

#### Climate Change Negotiations:

- preparations stepped up for the pivotal the Copenhagen COP in 2009 and support provided to all PICs

#### Adaptation:

- Pacific Adaptation to Climate Change project was approved by the GEF

#### Renewable Energy:

- on-the-ground implementation of PIGGAREP commenced

#### Sustainable development:

- technical assistance provided for Niue's Integrated Strategic Plan (NISP)
- advice provided towards the development and implementation of NSDS for Kiribati, Solomon Islands and Tuvalu.
- regional review of capacity needs and priorities for environmental impact assessment was completed; EIA training workshops held in Niue, Solomon Islands and Vanuatu and advice and commentaries provided for EIS in Marshall Islands and Kiribati and SOE in Kiribati

#### GEF:

- The GEF Pacific Alliance for Sustainability umbrella programme under the GEF-4 replenishment amounting to US\$98,837,920 was approved by the GEF Council

#### Conventions (and implementing laws):

- Tuvalu's Environment Act passed through Parliament.
- Niue's EIA regulations drafted

#### Comparative financial analysis

Total Budget	Actual Expenditure	Rate of spending
USD3,646,325	USD2,729,985	75%

## PROGRAMME 2 : PACIFIC FUTURES

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

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

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
2.1.1 Management of multilateral environmental agreements (MEAs) and relevant international agreements/regional coordination mechanisms by PICTs supported and improved	Countries supported to participate effectively in conferences/meetings of MEAs; specifically:	<ul style="list-style-type: none"> <li>Preparatory meeting held – issues successfully prioritized for PIC CBD Parties for COP9 and regional briefing papers prepared.</li> <li>Support provided to PICs at SBSTTA 13 and POWPA Working Group II.</li> <li>Support provided to PICs at COP 9. This included preparing statements for the Pacific, organising meetings with strategically useful people and organizations and overall coordination and Secretariat support. This contributed to the Pacific's active participation in, and making statements, at COP 9.</li> </ul>	Personnel Costs	115,851	118,827
			Operating Costs	199,816	154,058
	<ul style="list-style-type: none"> <li>Preparatory meeting, funded and organised briefing material and support provided for CBD COP 9 to at least 10 member countries</li> <li>Preparatory meeting, funded and organised briefing material and support provided for UNFCCC COP14 /MOP5 and selected subsidiary bodies to at least 10 member countries</li> </ul>	<ul style="list-style-type: none"> <li>Preparatory session organized during PCCR which considered logistical and practical arrangements for COP input from the region for AOSIS preparatory meeting and issues for the COP.</li> <li>SPREP participation at AOSIS preparatory meeting in support of PICs technical support provided in order to bring Pacific issues into a broader negotiations perspective.</li> <li>Briefing materials provided to all PICs to COP14/CMP5, and support provided during meeting. The key issues for the region related to Pacific priorities within the Bali Action plan, in particular strengthened mitigation measures and greater support for adaptation with the requisite financial and technical support. Information on adaptation in the region assisted PICs in presenting a regional view on what level and magnitude of support would be required as well as what types of adaptation action would be necessary.</li> <li>Arrangements for media support to PICs provided during COP resulting in a measurable increase in media stories on cc in the region.</li> </ul>	Capital Costs	200	137
			Sub Total	315,868	273,022
			<i>The expenditures under outputs 2.1.1 and 2.1.4 should be taken together</i>		

## PROGRAMME 2 : PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>Briefing material and support provided for selected UNFCCC subsidiary bodies to at least 6 member countries</li> <li>Countries supported in their reporting and related requirements under MEAs to which they are Party; specifically at least 3 countries supported in: <ul style="list-style-type: none"> <li>Meeting MEA reporting requirements</li> <li>NBSAPs and Island Biodiversity programme of work under CBD</li> <li>National Communications under UNFCCC</li> <li>NAPs/SRAP under UNCCD</li> <li>NCSAs</li> </ul> </li> <li>Collaborative activities with at least 2 Secretariats.</li> </ul>	<ul style="list-style-type: none"> <li>Briefing materials and support was provided during the subsidiary bodies meeting in Bonn (June) and Ad Hoc Working Group in Ghana (August) to all PICs</li> <li>Input provided when requested</li> <li>Support and advice on 2<sup>nd</sup> Nat Coms FCCC provided upon request to Samoa regarding particular elements of their work. Support and advice was also provided during workshops and meetings of the UNFCCC to PIC delegations</li> <li>Initiated development of UNCCD National Action Program with Government of Nauru. Draft NAP scheduled for completion in 2009</li> <li>Provided guidance to Kiribati for the development of the UNCCDP leading to endorsement of NAP by Cabinet in December 2008.</li> <li>Held national consultation in Marshall Islands for the development of the NAP and assisted the OEPPC develop draft NAP which is now ready for validation.</li> <li>Held training session for national stakeholders in Vanuatu on the development of the NAP and assisted with review of draft NAP document.</li> <li>Held training session for national stakeholders in Solomon Islands on development of the NAP and provided technical advice to Ministry of Environment and Ministry of Agriculture to progress development of the NAP.</li> <li>For NBSAPs see 1.1.2</li> <li>Collaboration with FCCC Secretariat through Expert Group on Technology Transfer and Nairobi Work Programme on Adaptation particularly in calling for adaptation technologies information and in providing input on Pacific concerns to the NWP process to seek cooperation with other organizations. This led to cooperation with UNITAR in support of PACC.</li> <li>Revised MoU with Secretariat of the CBD developed.</li> </ul>	

**Comment [SP1]:** Tony inputs on CBD & UNCCD already incorporated in this version in appropriate sections based on IEP submission



## PROGRAMME 2 : PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
2.1.2 Implementation of the Apia, Noumea and Waigani Conventions supported	• At least 3 additional acceptances, ratifications or accessions of the Conventions or Protocols	<ul style="list-style-type: none"> <li>• Provided technical advice to Vanuatu on ratification of the Waigani Convention. Vanuatu became a party in January 2008</li> <li>• Provided general technical advice to Marshall Islands, Nauru and Palau on the benefits of being a party to the regional conventions</li> </ul>	Personnel Costs	66,019	71,171
	• At least 2 PICs supported in relation to meeting their obligations under the Convention	<ul style="list-style-type: none"> <li>• Provided technical advice and assistance to Kiribati in meeting its reporting obligations to the Waigani Convention</li> <li>• Provided general technical advice to all PICs with regards to meeting their reporting obligations under the waste related MEAs</li> </ul>	Operating Costs	41,741	61,104
	• COP 9 successfully conducted and outcomes report produced and distributed.	• Noumea Convention COP-9 successfully conducted.	Capital Costs	0	0
	• COP 4 successfully conducted and outcomes report produced and distributed.	• Waigani Convention COP-4 successfully conducted and outcomes report produced and distributed.	Sub Total	107,760	132,275
	• At least 3 activities implemented and completed	<ul style="list-style-type: none"> <li>• Report on progress of Waigani Convention activities arising from COP 3; report completed and presented at COP 4.</li> <li>• Waigani Convention STAC-2 successfully conducted</li> <li>• First Steering Committee meeting for the Pacific Regional Centre for the Joint Implementation of the Basel and Waigani Conventions (PRC-1) successfully conducted</li> <li>• Vanuatu became a Party to the Waigani Convention</li> </ul>	<i>Staff were able to raise additional funds for more activities and services provided</i>		
	• At least 3 activities completed	<ul style="list-style-type: none"> <li>• Pilot regional e-waste project implemented in four (4) countries (Cook Islands, FSM, Kiribati and Samoa) with the aim to assess the current practices in the ESM of electronic and electrical waste in the Pacific region</li> <li>• Technical advice provided to Cook Islands and plans developed to assist Kiribati with the same issue</li> </ul>			

## PROGRAMME 2 : PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
2.1.3 Development of PIC national environmental legislation to meet MEAs obligations supported	<ul style="list-style-type: none"> <li>Laws drafted or systems established in at least 2 countries.</li> </ul>	<ul style="list-style-type: none"> <li>Provided technical and legal guidance to Samoa on the development of their national chemical management strategy and the development of their waste legislation</li> <li>Provided support to PIFS for hiring a drafting consultant for guidelines on the Model Law on Traditional Biological Knowledge</li> <li>Drafted an EIA regulation for Niue</li> <li>Provided assistance to Kiribati regarding their Environment Act and various regulations made under it</li> <li>Ran a familiarization workshop in Tuvalu regarding their recently passed Environment Act</li> </ul>	Personnel Costs	17,134	15,562
			Operating Costs	14,738	55,447
			Capital Costs	0	0
			Sub Total	31,872	71,010
			<i>Staff were able to raise additional funds from various sources for more activities and services provided</i>		
2.1.4 Coordination mechanisms supporting and harmonising regional environment and sustainable development policy and programmes enhanced	<p>Effective representation/participation in conferences/meetings; specifically:</p> <ul style="list-style-type: none"> <li>Preparatory meeting, briefing material and support provided for the Commission on Sustainable Development (CSD16) to at least 8 member countries</li> <li>Information and support provided on key initiatives relevant to the environment (including BPOA, JPOI, Mauritius Strategy, MDGs, trade negotiations etc) to PIC member countries</li> </ul>	<ul style="list-style-type: none"> <li>Briefing material for CSD16 was prepared and circulated to the eleven (11) Pacific Island UN Missions based in NY</li> <li>Briefing focused on the review of issues and challenges in the thematic clusters of agriculture, rural development, land management and degradation, and drought in the Pacific region and how they have been addressed at the national and regional levels</li> <li>Briefing also covered a review of the various commitments in JPOI, MSI, MDG in relation to these thematic clusters</li> <li>Briefing was used by the PICs representatives to form their interventions in CSD16 resulting in a stronger representation of the Pacific issues and interests in the outcomes of CSD16</li> <li>Provided comment through PIFS on the environment chapter of the draft EPA document</li> <li>Provided input to the study on EIA of EPA</li> <li>Raised awareness and advocated for issues related to the environmental implications of trading regimes (EPA, PICTA, PACER) through participation at regional trade meetings.</li> </ul>	Personnel Costs	211,461	218,529
			Operating Costs	215,696	270,165
			Capital Costs	500	0
			Sub Total	427,657	488,694
			<i>Although there was unsecured funding of \$90,338 to the approved budget for this output, staff were able to raise additional funding for the Climate Change Roundtable meeting. Expenditures under this output should be taken together with output 2.1.1</i>		

## PROGRAMME 2 : PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<p>Effective environmental contributions to the following regional strategies, plans, policies and other initiatives:</p> <ul style="list-style-type: none"> <li>• Pacific Plan</li> <li>• Ministerial meetings</li> <li>• CROP working groups</li> <li>• PIROP</li> <li>• PIESAP</li> </ul>	<ul style="list-style-type: none"> <li>• Provided progress reports to PIFS on implementation of Pacific Plan initiatives relating to climate change, biodiversity, waste and environmental financing, as inputs into the 2008 Six-Monthly Progress Report of Pacific Plan published by PIFS</li> <li>• Prepared Climate Change policy brief as inputs to ESCAP Ministerial conference paper on Addressing Vulnerability Issues of PICs</li> <li>• Prepared and presented information papers to SDWG-13 on GEF-PAS and EC MEA Program, and participated in SDWG discussions involving implementation of Leaders decisions as per the Pacific Plan relevant to SDWG</li> <li>• Prepared briefing and inputs related to Climate Change for consideration by CROP Heads and PPAC as a regional priority for 2009 for endorsement by Forum Leaders</li> <li>• Developed and provided inputs in to the design of the EC MEA Program, participated in the Consultative Stakeholder Meeting to consider the broad parameters of the project, and presented the project outline at a side-event during 19SM</li> <li>• Contributed to the formulation of the natural resource management and environment focal area under the EDF10 Regional Strategy Paper, and facilitated development of concept note proposals for funding consideration under EDF10</li> </ul>	
	<p>Regional environmental Roundtables operating effectively; specifically:</p> <ul style="list-style-type: none"> <li>• Annual meeting and ongoing support for the Roundtable on Nature Conservation (focussing on the Action Strategy for Nature Conservation)</li> </ul>	<ul style="list-style-type: none"> <li>• Roundtable meeting held and new charter for members signed by 11 organisations. Roundtable Working Groups established and supported.</li> <li>• Action Strategy for Nature Conservation finalized, and WGs established and charters formalized.</li> </ul>	

## PROGRAMME 2 : PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>Annual meeting and ongoing support for the Roundtable on Climate Change (focussing on the Regional Framework for Action on Climate Change)</li> </ul>	<ul style="list-style-type: none"> <li>PCCR was successfully convened in October 2008 in Samoa, with participation from PICs and partners. Agreements on next steps reached on many issues.</li> <li>Key outcomes of the PCCR were establishment of technical working group on the CC PORTAL to develop an interactive method for sharing and accessing information on CC for the region, as well as establishing a baseline of information on overall CC activities in the region.</li> <li>Workshop of experts on food security and discussions were also held on CC, adaptation, mitigation and improving CC knowledge in the region.</li> </ul>	
	<p>PIC's access to and benefits from GEF funding increased due to:</p> <ul style="list-style-type: none"> <li>improved knowledge of GEF processes and procedures by countries, and greater understanding of special circumstances of PICs by GEF Sec and GEF Agencies</li> </ul>	<ul style="list-style-type: none"> <li>The GEFSa was included as a RAF specialist in the review process by the GEF Evaluation Office, and many PIC concerns with the system were addressed and reported on by the evaluation report. Guidance was also given to the GEF Evaluation Office on PIC situations relating to the OPS-4 Review process.</li> <li>PICs were advised and informed on GEF Work Programme for GEF-4 guidelines and RAF requirements and conditions, and GEF project cycle requirements, streamlining the development of country PIF components.</li> <li>GEF Council informed of special PIC situations through Council meetings interventions, and GEF officials informed and made knowledgeable of such issues for special consideration and incorporated into the GEF-PAS Programme Framework.</li> <li>GEF Secretariat and Implementing Agencies informed and made aware of special regional institutional arrangements pertinent to GEF-PAS regional framework, resulting in revisions to such proposed arrangements more fitting to PICs situation.</li> </ul>	

## PROGRAMME 2 : PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>improved quality and quantity of country and regional project proposals, and improved understanding of opportunities to meet co-financing requirements for GEF support</li> </ul>	<ul style="list-style-type: none"> <li>The GEF-PAS programme was developed in close association with the World Bank as lead agency and the GEF Secretariat. PICs advised and became informed of requirements for setting national priorities and identified potential GEF-PAS projects.</li> <li>Country Focal Points continuously informed of GEF-PAS framework developments including common country priorities, contributing to country driven-ness and ownership of the umbrella programme, and country project outlines developed.</li> <li>Close cooperation with Implementing Agencies and GEF Secretariat developed the framework for identifying and sourcing potential project co-financing, including country line ministries for consideration of in-country co-financing in kind.</li> <li>Very close working relationships and cooperation with GEF Secretariat and World Bank as lead agency, and with PIC Focal Points, achieved the outcome of the GEF-PAS umbrella programme being approved by the GEF Council.</li> </ul>	
	<ul style="list-style-type: none"> <li>greater awareness among PICs and regional agencies of common or shared areas of involvement, with greater cooperation</li> </ul>	<ul style="list-style-type: none"> <li>Extensive consultations with PICs and with Implementing Agencies and the GEF Secretariat resulted in many collaborate opportunities to address identified country priorities through multi-country approaches under the GEF-PAS.</li> <li>Advice to countries on approaches to addressing specific country priorities resulted in country-owned and country-driven multi-country project components in PIFs that also allow for exchanging and sharing lessons and experiences.</li> <li>Focal Points meetings and workshops associated with developing the GEF-PAS, including Constituency meetings, achieved a close consultative process that kept Focal Points informed and resulted in project needs and information exchanges, benefiting project concepts for all.</li> <li>Regional agencies continuously informed and updated on GEF-PAS developments, including special information requests, especially those with a particular interest in GEF-PAS projects.</li> </ul>	

## PROGRAMME 2 : PACIFIC FUTURES

**Programme Component:** 2.2 – Environment monitoring and reporting

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

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
2.2.1 National & regional capacity for State of Environment (SOE) reporting enhanced	<ul style="list-style-type: none"> <li>At least 2 recommended activities initiated</li> </ul>	<ul style="list-style-type: none"> <li>Provided SPREP commentary inputs for the Pacific islands region into the UN Global Marine Environment's Assessments of Assessments Programme.</li> <li>Participated and provided inputs in the review and customization of the UNEP GEO Integrated Environment Assessment Training Manual and the GEO City Manual exercises for the Asia-Pacific region.</li> <li>Consulted 10 PICs (Solomon Is, Vanuatu &amp; Niue through EIA Trainings, and as well as Samoa, Cook Islands, Fiji, FSM, Kiribati, Tuvalu and Cook Is through email correspondences) on an integrated strategy for the development of capacities for environmental assessments, reporting and monitoring that have gained support from the countries. Assisted Australia's DEWHA in the trial of the streamlined reporting template for biodiversity MEAs in four countries- Samoa, Fiji, Kiribati and Cook Islands.</li> </ul>	Personnel Costs	45,984	42,455
			Operating Costs	17,088	19,398
			Capital Costs	0	270
			Sub Total	63,072	62,122
	<ul style="list-style-type: none"> <li>Monitoring carried out and a regional report completed.</li> </ul>	<ul style="list-style-type: none"> <li>Provided inputs for the Pacific region into the UNEP Global review of national and regional SoE reporting by globally and regional, sub-regional and national levels. The report of this review identified the gaps and needs for monitoring and improving SoE assessment and reporting capacities for the Pacific region.</li> </ul>			
	<ul style="list-style-type: none"> <li>Timely assistance provided to island members requesting assistance.</li> </ul>	<ul style="list-style-type: none"> <li>Provided technical advice for the reviews and finalization of Kiribati's latest National SoE publication.</li> <li>Provided advice on the formulation of Kiribati's strategy for building EIA capacities.</li> </ul>			

## PROGRAMME 2 : PACIFIC FUTURES

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

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

Output		Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
2.3.1 National meteorological and climatological capacities strengthened		<ul style="list-style-type: none"><li>PI-GCOS Steering Committee meeting supported</li><li>At least 2 activities under the Implementation Plan completed</li></ul>	<ul style="list-style-type: none"><li>Meeting deferred to 2009/2010 due to limited funding.</li><li>Several key PI-GCOS projects continued with implementation in 2008 by PI-GCOS partners of which key were the multi-partner Pacific RANET activities, the ABOM Pacific Islands Climate Prediction Project, and the Instrument Project. These were undertaken across 13 PICTs.</li></ul>		Budget	Actual
				Personnel Costs	81,245	72,156
				Operating Costs	42,188	77,401
				Capital Costs	0	0
				Sub Total	123,433	149,557
			Additional funding of about \$37,000 was sourced from NOAA to fund additional activities.			
2.3.2 Climate information consolidated and available		<ul style="list-style-type: none"><li>Support provided to at least 2 countries to develop/implement NMS implementation plans</li><li>Revised Strategic Action Plan finalised for submission to 2009 RMSD meeting</li></ul>	<ul style="list-style-type: none"><li>No request were received, however there are planned national implementation plans discussed related to the upcoming review of the strategic action plan in 2009/2010.</li><li>Revised strategic action plan revised in 2010 with funding partners WMO and the Finland Met Inst. (Format with details below and delete below text)</li><li>Process and plan for the review of the strategic action plan was revised for delivery in 2010 with key partners such as WMO and the Finland Meteorological Institute (latter which will assist in the funding and co-implementation of this work).</li></ul>			
		<ul style="list-style-type: none"><li>At least two training workshops conducted in Pacific Island Countries</li></ul>	<ul style="list-style-type: none"><li>Completed 2 workshops on climate forecasting and web development and management in Vanuatu (national) and Fiji (sub-regional).</li></ul>			
					Budget	Actual
				Personnel Costs	19,304	18,168
				Operating Costs	2,188	20,285
		Capital Costs	0	0		
		Sub Total	21,492	38,453		
			Additional funding was sourced mainly from AUSAID to fund additional activities			

## PROGRAMME 2 : PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
		<ul style="list-style-type: none"> <li>SPREP represented at the Pacific Climate Information System Steering Committee and working groups meeting to assist and coordinate activities of SPREP and regional CC and CV with those under the PaCIS Action Plan. Key linkages include work on the development of a regional climate change web portal as well as outreach, research and assessment, and operational climate products and services.</li> </ul>			
2.3.3 Measures to adapt to the impacts of climate change strengthened	<ul style="list-style-type: none"> <li>At least 3 countries provided with support for initiatives relating to climate change adaptation.</li> </ul>	<ul style="list-style-type: none"> <li>Carried out PACC preparatory workshops and developed PACC national reports for Marshall Islands and Palau.</li> </ul>		Budget	Actual
	<ul style="list-style-type: none"> <li>2 adaptation case studies published</li> </ul>	<ul style="list-style-type: none"> <li>Climate Change and food security paper was developed and published for the FAO supported global leaders conference in June 08 on CC and Food security</li> <li>Convened a Pacific expert group meeting to develop an action plan to regionalize and implement the ROME declaration on CC and food security.</li> <li>Adaptation presentations made to several FCCC meetings under the NWP and EGTT to elaborate on Pacific priorities in adaptation work, and these were circulated on FCCC website.</li> </ul>	Personnel Costs	66,035	122,152
			Operating Costs	889,788	94,798
			Capital Costs	4,000	0
			Sub Total	959,823	216,950
	<ul style="list-style-type: none"> <li>Assist Solomon Islands in the development of their NAPA; Solomon Islands government satisfied with SPREP's assistance in the development of their NAPA document to the UNFCCC.</li> </ul>	<ul style="list-style-type: none"> <li>SPREP coordinated the initial NAPA training in the Solomon Islands</li> </ul>	<i>Low expenditure was due to the delay in the approval of the PACC project</i>		
	<ul style="list-style-type: none"> <li>Workshop undertaken and participants clearly understand the PACC project implementation arrangements prior to actual implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Workshop was not carried out due to delays to GEF approval process.</li> <li>All activities pertaining to PACC will be carried forward to 2009.</li> </ul>			
	<ul style="list-style-type: none"> <li>A competent National Coordinator is recruited using a transparent process that is agreed to by all parties concerned in a timely manner.</li> </ul>	<ul style="list-style-type: none"> <li>Same as above</li> </ul>			
	<ul style="list-style-type: none"> <li>A well-functioning PACC PMU set-up in a timely manner.</li> </ul>	<ul style="list-style-type: none"> <li>Same as above</li> </ul>			
	<ul style="list-style-type: none"> <li>Training carried out early into project implementation and PACC National Coordinators as participants satisfied with delivery and further follow-up support to be put in place.</li> </ul>	<ul style="list-style-type: none"> <li>Same as above</li> </ul>			



## PROGRAMME 2 : PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
2.3.4 Mitigation options promoted and response measures strengthened	Pacific Islands Greenhouse Gas Abatement Renewable Energy Project (PIGGAREP) (GEF funded)		Personnel Costs	168,241	115,373
	<ul style="list-style-type: none"> <li>Information, advice and technical support provided in timely manner to at least 5 countries on mitigation of greenhouse gases</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed Tonga's draft GHG inventory report</li> <li>Reviewed Samoa's draft Technology Needs Assessment report</li> <li>Regular updates on renewable energy in the SPREP's Director's column in the Pacific Islands Monthly.</li> </ul>	Operating Costs	773,958	446,599
	<ul style="list-style-type: none"> <li>at least 2 resource monitoring studies completed</li> </ul>	<ul style="list-style-type: none"> <li>Consultants engaged to conduct wind monitoring studies at Ijuw, Nauru in Sept 2008. Resource monitoring equipments under PIGGAREP for the expansion of Samoa's Electricity Power Corporation's wind monitoring study to Savaii.</li> <li>Resource monitoring equipments for Samoa's Electricity Power Corporation's hydro resources monitoring at both Upolu and Savaii.</li> </ul>	Capital Costs	0	0
	<ul style="list-style-type: none"> <li>at least 2 renewable energy projects reviewed and assisted to improve sustainability</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed the sustainability of the Mango and Mo'unga'one photovoltaic project at the Ha'apai Group of Tonga</li> </ul>	Sub Total	942,199	561,971
	<ul style="list-style-type: none"> <li>technical assistance provided to 1 power utility, 1 energy office, 1 private sector company and 1 NGO.</li> </ul>	<ul style="list-style-type: none"> <li>A topographic survey of a wind farm site at Rarotonga for the Te Aponga Uira completed.</li> <li>Completed a study of how best to establish a renewable energy and energy efficiency unit at the Tuvalu Electricity Corporation</li> <li>Assisted in conducting the Samoa National Energy Awareness Day</li> <li>Assisted in securing funds from Taiwan to conduct a training workshop for the power utility engineers and energy officers on grid-connected renewable energy systems in July 2009.</li> <li>Provided funds to enable Willies Electrical of the Solomon Is and the PNG Sustainable Development Ltd to attend a regional training workshop on renewable energy.</li> </ul>	<i>The difference between the budget and actual spending was due to the late start of the project and some of the activities planned for 2008 will be implemented in 2009.</i>		

## PROGRAMME 2 : PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
	<ul style="list-style-type: none"><li>At least 2 PIC nationals trained in design of renewable energy projects</li><li>At least 2 PICs have effective national energy coordination committees, clear mandates, strategies and plans</li><li>At least 1 feasibility study completed and discussed with potential financiers and donors</li></ul>	<ul style="list-style-type: none"><li>A representative each from the Kiribati Solar Energy Company and the Ha'apai Solar Electricity Inc. successfully completed a 2 weeks workshop on the design and maintenance of solar photovoltaic systems</li><li>Completed a training workshop for Small Is States on Renewable Energy Technology Applications attended by 7 SIS (Cooks, Kiribati, Nauru, Niue, RMI, Tokelau and Tuvalu) power utilities and 25 participants.</li><li>Reviewed the Cook Is draft national energy policy.</li><li>Initiated the process (call for consultancy proposals) to conduct of a hydropower feasibility study at Talise, Vanuatu.</li></ul>			
2.3.5 Ozone Depleting Substances (ODS) phase out supported	<ul style="list-style-type: none"><li>Advice on compliance with the Montreal Protocol provided to at least 2 countries.</li></ul>	<ul style="list-style-type: none"><li>Advice provided to FSM, Nauru, Tonga, Tuvalu and Vanuatu on feasibility of completing regional strategy in these countries through customs training. Will likely take place in 2009. Advise provided to all PICs at 19SM on compliance issues.</li></ul>		Budget	Actual
			Personnel Costs	17,269	18,804
			Operating Costs	2,188	3,083
			Capital Costs	0	0
			Sub Total	19,457	21,888

## PROGRAMME 2 : PACIFIC FUTURES

### Programme Component: 2.4 – Waste Management and Pollution Control

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

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
2.4.1 Control of marine pollution by PICTs supported	<ul style="list-style-type: none"> <li>Technical assistance provided to at least 5 PIC's in meeting their obligations under MEA's (Noumea, IMO and other relevant Conventions) and improve regional networking and representation to IMO</li> </ul>	<ul style="list-style-type: none"> <li>Provided technical assistance to PNG through the National Training Courses on International Convention on Oil Pollution Preparedness, Response and Cooperation, 1990 (OPRC) and International Cooperation on Preparedness and Response to pollution Incidents by Hazardous and Noxious Substances (OPRC-HNS) Protocol covering Marine Oil Pollution &amp; Equipment Maintenance.</li> <li>Provided technical advise to PNG on the oil spill at Port Moresby from a suspected leaking underground fuel pipeline owned by Mobil Oil.</li> <li>Provided technical advise and submitted a joint paper (SPREP/Australia) to the IMO Marine Environment Protection Committee (MEPC) 58 meeting October to address the institutionalization of regional port waste reception facilities.</li> <li>Provided technical assistance to three PICs (RMI, Kiribati and Fiji) to meet their obligation under the Noumea Convention Protocols and OPRC convention</li> </ul>			
	<ul style="list-style-type: none"> <li>Technical and policy advise provided to all PIC on request</li> </ul>	<ul style="list-style-type: none"> <li>Provided technical assistance to RMI on marine pollution issues. Requests were received at the end of November from Solomon Islands, Samoa and Nauru for procurement of Oil Spill Equipment and this will be addressed in 2009.</li> <li>Provided technical assistance and advise on Marine Pollution legislation to Nauru and Fiji with follow up work to finalise the process by drafting legislation in 2009.</li> <li>Provided technical advise and assistance to Kiribati on Marine Pollution and Environment enforcement training.</li> </ul>			
			Sub Total	185,747	121,622
			<i>Funds of about \$66,660 due from IMO for this project remain unsecured.</i>		

## PROGRAMME 2 : PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>National Workshops on shipping related marine pollution issues held in Fiji, Palau, Cooks, FSM, Tuvalu.</li> <li>Review of the Risk Assessment of high-risk marine traffic sites including map and description of shipping patterns to identify high-risk areas throughout the region and within each country completed.</li> <li>Education &amp; Awareness raising conducted.</li> <li>Technical assistance provided to PICTs in the management and maintenance of their Marine Spill Contingency plans.</li> <li>Technical assistance provided to PICT's on request on marine spill incidents.</li> <li>Facilitate legislative draft requests from PICT's.</li> <li>Environmental management supported/improved in at least 3 PICT's and responses completed</li> <li>Facilitate requests for assistance on WWII wrecks strategies and action plans.</li> <li>Independent review of the PACPOL strategy and work plan completed and where necessary, a revised PACPOL strategy developed</li> <li>Regional Workshop on Oil Spill handling and equipment related training organisational conducted.</li> </ul>	<ul style="list-style-type: none"> <li>Successfully conducted a half day training on Marine Pollution issues for the National Marine Pollution Committee in Fiji. Com</li> <li>Successfully conducted a national workshop on marine pollution in PNG.</li> <li>This activity was moved to Q2/2009 to coincide with the Ballast Water management works under Regional Strategy to address Shipping Related Invasive Marine Pests in the Pacific Islands (SRIMP-PAC) because of the workshop on Ballast Water Management (BWM) and Port Biological Baseline Survey (PBBS) was moved from Q4/2008 to Q1/2009 that will be conducted in partnership with IMO.</li> <li>Education and Awareness conducted for RMI, Fiji, Kiribati, Solomon Islands, Nauru, PNG, in 2008.</li> <li>Provided technical assistance to 5 PICs (Fiji, Kiribati, PNG, RMI and Samoa) on updating of their National Oil Spill Contingency Plan (NATPLANS).</li> <li>No request received.</li> <li>As noted above.</li> <li>Provided technical assistance on this issue at the regional level to all participants at the Regional Port Management Workshop in Fiji – workshop conducted in collaboration with SPC.</li> <li>Initiated collaborative effort with the Pacific Countries Port Authorities engineering committee to formulate a draft Port Oil Spill Contingency plan.</li> <li>Received a request from FSM in October for which assistance will be provided in March 2009.</li> <li>The review of the strategy has been moved to Q2/2009 to coincide with the funding allocation from IMO.</li> <li>Supported participation of 4 PICs (Fiji, RMI, Samoa, Tonga) with funding to attend an IMO/OPRC Level II workshop in Australia Marine Oil Spill Centre (AMOSC) Geelong.</li> </ul>	

## PROGRAMME 2 : PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
2.4.2 Management of hazardous substances and waste in PICTs supported	<ul style="list-style-type: none"> <li>Technical assistance provided to at least 4 PICTs in meeting their obligations under chemical related MEAs</li> </ul>	<ul style="list-style-type: none"> <li>Provided technical assistance to Kiribati in the preparation of their annual report to the Waigani Convention.</li> <li>Provided further assistance to Kiribati on the Waigani Convention process for the movement of their waste oil to Fiji.</li> <li>Provided technical advice to Tonga on the Waigani Convention process to facilitate the shipment of used lead acid batteries overseas for recycling</li> </ul>	Personnel Costs	36,459	41,035
			Operating Costs	17,688	62,795
			Capital Costs	2,500	1,922
			Sub Total	56,647	105,752
	<ul style="list-style-type: none"> <li>Pacific region specific guidelines of various aspects of chemical and hazardous waste management developed and updated</li> </ul>	<ul style="list-style-type: none"> <li>Guidelines on asbestos and health care waste Health Care Waste (HCW) management were developed and placed on the SPREP website. In addition, work is continuing on the development of guideline on proper management of waste oil and other bulky waste in the region.</li> </ul>	<i>Staff raised the additional funds from various sources to enable a delivery of a greater number of achievements under this output.</i>		
	<ul style="list-style-type: none"> <li>Technical assistance provided to at least 3 countries in strengthening their hazardous waste management systems</li> </ul>	<ul style="list-style-type: none"> <li>Technical assistance and advice to Samoa on the preparation of their proposal to Strategic Approach to International Chemicals Management (SAICM) Quick Start Fund to assist with the strengthening of their chemical management system.</li> <li>Assistance was provided to PNG, Tuvalu and Samoa in the preparation of their GEF priorities which contributed to the implementation of the activities in the NIPs</li> <li>Technical advice was provided to Kiribati on the implementation of the SAICM project.</li> </ul>			
	<ul style="list-style-type: none"> <li>Technical advice and assistance provided to PICTs on request in dealing with hazardous waste disasters</li> </ul>	<ul style="list-style-type: none"> <li>Provided technical advice and assistance to Samoa in dealing with a possible exposure of construction workers to potential hazardous substances.</li> <li>Also provided technical assistance and advice to Kiribati on in dealing with their expired agricultural chemicals.</li> </ul>			

## PROGRAMME 2 : PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
2.4.3 National Implementation Plans (NIPs) for Stockholm Convention developed and implemented	<ul style="list-style-type: none"> <li>Technical assistance provided to at least 2 PICTs in the development of their NIPs</li> <li>Technical advise and support provided to at least 3 PICTs in the implementation of their NIPs</li> </ul>	<ul style="list-style-type: none"> <li>Assisted Kiribati and Nauru in reviewing the final draft of their NIP.</li> <li>Provided technical advise to Samoa in incorporating aspects of the NIP into the chemical management strategy for implementation</li> </ul>	Personnel Costs	36,459	36,747
			Operating Costs	23,963	9,875
			Capital Costs	1,500	0
			Sub Total	61,922	46,622
			<i>Unsecured funding of \$11,275 for this output remain unsecured</i>		
2.4.4 Management of solid waste in PICTs supported	Increase capacity of PICTs to manage solid wastes by <ul style="list-style-type: none"> <li>Every PICT with personnel trained on management of solid waste at regional workshop.</li> </ul>	<ul style="list-style-type: none"> <li>No regional training workshop was held but instead a regional meeting was held to revise the Action Plan for the implementation of the Regional Strategy. The new Action Plan was endorsed at the 19SM and is currently being used to guide the work of the Secretariat in its Solid Waste Management assistance to the region.</li> </ul>	Personnel Costs	76,233	86,687
			Operating Costs	114,458	124,122
	<ul style="list-style-type: none"> <li>country-specific training courses held in at least 4 PICTs</li> </ul>	<ul style="list-style-type: none"> <li>Training undertaken as part of the national waste strategy workshops in FSM (waste disposal and waste minimization), Marshall Islands (waste minimization) and Solomon Islands (waste disposal).</li> <li>Provided training, technical advice and support to communities in Kiribati (Betio, Bonriki) to develop clean-up campaign strategies</li> <li>Training course on semi-aerobic landfill management was held in Samoa with participation from FSM (Kosrae State).</li> </ul>	Capital Costs	0	327
			Sub Total	190,691	211,135
	Facilitate development of National Waste Strategies by <ul style="list-style-type: none"> <li>draft Strategies produced</li> </ul>	<ul style="list-style-type: none"> <li>Draft outline of a tertiary course developed in conjunction with USP. This was done as a component of a proposal to AFD for a regional solid waste project.</li> <li>National Workshops held in 4 PICTs to develop national solid waste management strategies: Solomon Islands, FSM, RMI, Nauru. Two draft strategies produced in Solomon Islands and Nauru</li> </ul>	<i>Additional funds was raised with JICA that allowed additional activities under this output.</i>		

## PROGRAMME 2 : PACIFIC FUTURES

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>Assist 4 PICTs with financing and implementation plans for national waste strategic activities</li> <li>Increase in donor funding for implementation projects</li> </ul>	<ul style="list-style-type: none"> <li>Four PICTs assisted to develop action plans for implementation of waste strategy: Solomon Islands, FSM, RMI, Nauru</li> </ul>	
	Finance waste management with economic instruments by developing <ul style="list-style-type: none"> <li>guideline published</li> </ul>	<ul style="list-style-type: none"> <li>Draft guideline for applying economic instruments developed</li> </ul>	
	Increase cost-effectiveness by <ul style="list-style-type: none"> <li>Proposals for semi-aerobic up-grades for 2 PICTs</li> </ul>	<ul style="list-style-type: none"> <li>Upgrade of disposal site in 1 PICT (Kosrae State of FSM) was a consequence of previous in-country training</li> <li>Additional activities to promote upgrades to semi-aerobic method include facilitating a visit to Samoa's semi-aerobic landfill by American Samoa, with specific information and advice provided after the visit; and presentations on semi-aerobic method delivered in 4 workshops to more than 170 participants</li> </ul>	
	<ul style="list-style-type: none"> <li>guideline published</li> </ul>	<ul style="list-style-type: none"> <li>Draft version for semi-aerobic landfill management developed.</li> </ul>	
	Increase waste minimisation by <ul style="list-style-type: none"> <li>Kit published and distributed</li> </ul>	<ul style="list-style-type: none"> <li>Draft waste education kit developed.</li> </ul>	
	Improve communication, data & analysis by <ul style="list-style-type: none"> <li>Action Plan up-dated</li> </ul>	<ul style="list-style-type: none"> <li>Draft publication of action plan prepared</li> </ul>	
	Improve the management difficult wastes by <ul style="list-style-type: none"> <li>successful completion of pilot program</li> </ul>	<ul style="list-style-type: none"> <li>Phase I of a pilot programme for collection and export of bulky waste undertaken in Kiribati.</li> </ul>	
	<ul style="list-style-type: none"> <li>guideline published</li> </ul>	<ul style="list-style-type: none"> <li>Decision taken that more background information of in-country situations need to be collected prior to development of a guideline</li> </ul>	
	Improve capacity <ul style="list-style-type: none"> <li>Participants from at least 10 PICTs trained in waste policy issues</li> </ul>	<ul style="list-style-type: none"> <li>National waste strategy development workshops undertaken in Solomon Islands, FSM, RMI and Nauru. These workshops served as training for the participants in developing a strategy, and in waste policy issues.</li> </ul>	
	Assist with the management of waste on atolls by <ul style="list-style-type: none"> <li>2 donor-ready project proposals</li> </ul>	No proposals developed or received for development of proposals relating to waste minimization on atolls.	
	assist with appropriate regulatory systems by <ul style="list-style-type: none"> <li>2 PICTs assisted with legislation / regulation</li> </ul>	<ul style="list-style-type: none"> <li>Inputs provided on Samoa's draft waste management legislation</li> </ul>	

## PROGRAMME 2 : PACIFIC FUTURES

**Programme Component:** 2.5 – Environmental policy and planning

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

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
2.5.1 EIA and strategic environmental planning tools and mechanisms used by PICTs	<ul style="list-style-type: none"> <li>At least 4 priority activities initiated and 2 completed</li> <li>Technical and advisory support provided to at least 3 countries</li> </ul>	<ul style="list-style-type: none"> <li>Completed the regional review and report of Integrated Environment Assessment needs in the Pacific which identified impact assessment capacity building priorities that was presented at the 19SM as a side event</li> <li>Organised with Australia's DEWHA the funding and participation of EIA officers from seven (7) PICs (Tuvalu, Kiribati, Samoa, Fiji, Cook Is, FSM &amp; Solomon Is) in IA training courses and related learning activities of the 28 Meeting of the International Association for Impact Assessments and a regional impact assessment seminar.</li> <li>Provided technical advice (SPREP commentary) for EIAs of major projects in Marshal Islands (fish farming in Majuro) and Kiribati (boat channels construction).</li> <li>Provided technical support for the formulation and reviews of EIA regulations and guidelines in Niue (in collaboration with SOPAC), and Solomon Islands and Tuvalu.</li> <li>Conducted EIA trainings in the Solomon Islands and Vanuatu in collaboration with the University of Otago as part of developing sustainable land management capacities and in Niue in collaboration with SOPAC as part of developing capacities for implementing coastal resources management policies.</li> </ul>	Personnel Costs	42,315	38,211
			Operating Costs	13,188	3,897
			Capital Costs	0	0
			Sub Total	55,503	42,108
			Under expenditure was due to some of the trips for environment assessment funded directly by Countries		



PROGRAMME 2 : PACIFIC FUTURES					
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
				Budget	Actual
2.5.2 Implementation of national sustainable development strategies to mainstream environment into national planning processes supported	<ul style="list-style-type: none"> <li>Assistance provided to at least 3 countries to develop or implement NSDSs</li> </ul>	<ul style="list-style-type: none"> <li>Provided technical assistance to Niue for the review of its current NISP and development of its new NISP 2009-2012</li> <li>Provided comment and inputs to the development and implementation of NSDS for Kiribati, Tuvalu and Solomon Islands through participation at their national donor roundtable meetings</li> </ul>	Personnel Costs	72,076	71,579
			Operating Costs	11,118	115,029
			Capital Costs	0	196
			Sub Total	83,194	186,804
	<ul style="list-style-type: none"> <li>At least two models prepared for incorporating environmental issues into national development planning.</li> </ul>	<ul style="list-style-type: none"> <li>A regional mainstreaming workshop was conducted aimed at strengthening national capacity for undertaking mainstreaming endeavors as well as developing a common mainstreaming guidelines</li> <li>Participated in the development of Samoa National Action Plan for mainstreaming disaster risk management into its development planning process coordinated through SOPAC</li> </ul>	Additional funds of about \$100,000 was sourced from NZaid to fund additional activities		
TOTAL PROGRAMME 2				Budget	Actual
			Personnel Costs	1,138,981	1,145,825
			Operating Costs	2,495,644	1,579,719
			Capital Costs	11,700	4,441
			TOTAL	3,646,325	2,729,985

## PROGRAMME 2 : PACIFIC FUTURES

### 3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

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

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

#### Summary of Main Focus and Key Achievements 2008:

The main focus for the Executive Management in 2008 was the provision of leadership and direction to the Secretariat team and enhancing organisational partnerships for programme development while Corporate Support concentrated on rendering efficient and effective services and support that enabled the two strategic programmes and the Executive to achieve their performance outputs and deliver optimal assistance to the Pacific Island Countries and Territories (PICT). This was achieved through professional coordination, facilitation, and management and monitoring of the overall progress and achievements of the two programmes in accordance with the 2008 Annual Work Programme and Budget of the Secretariat.

#### Key Achievements:

- Successful preparation and professional support to the conduct of the 19<sup>th</sup> annual SPREP Meeting that took place in Pohnpei, Federated States of Micronesia on 4 - 11th September 2008.
- Another clean audit of Accounts and the Financial Statements was obtained, for the 2008 Accounts.
- Maintained active and high profile participation and involvement in international and regional meetings in support of PICT.
- Maintained ongoing review and improvement of procedures and processes on financial and asset management, human resources and administration, information technology and communications, information resources and the publications, to enhance efficiency and achieve high work standards across the organization.
- The Executive and management made a number of visits to some of the member PICT for consultations on their needs and priorities.
- Maintained high standards in the provision of information and negotiating briefs for conferences and negotiations; regional collaboration and cooperation on policy development; guideline development to support effective PICT participation.

#### Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
USD2,079,962	USD2,321,069	112%

PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT					
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
Component: 3.1 - Executive Management					
Objective: To provide improved performance through leadership and vision					
<ul style="list-style-type: none"><li>SPREP Meetings properly serviced.</li></ul>	<ul style="list-style-type: none"><li>Efficient meeting arrangements provided and appropriate documentation completed and distributed consistent with Meeting Rules of procedures.</li></ul>	<ul style="list-style-type: none"><li>Working papers for the 19th SPREP Meeting were produced and circulated to members 6 weeks in advance of the Meeting. The subsequent Meeting Report was published both in print and in electronic form, in English and in French, and distributed to all members by the end of the year.</li><li>The 2007 Annual Report was produced in the same high standard as fashioned in the past two years.</li><li>Provided members with all and appropriate documentation in relation to the 19<sup>th</sup> SPREP Meeting arrangements.</li></ul>		Budget	Actual
			Personnel Costs	388,328	460,628
			Operating Costs	281,000	487,571
			Capital Costs	0	1,075
			Sub Total	669,328	949,274
<ul style="list-style-type: none"><li>Consultation with members.</li><li>Donor Liaison maintained and improved.</li></ul>	<ul style="list-style-type: none"><li>Timely, appropriate and clear responses and positive feedback on policy and work programme delivery.</li></ul>	<ul style="list-style-type: none"><li>Management held successful annual trilateral talks with AusAID and NZAID in addition to regular meetings with these two donor-members on programme matters and other topics of shared interest.</li><li>Executive made regular contact and held useful discussions with various other key donors and partners including feedback to members on policy related issues.</li></ul>			
<ul style="list-style-type: none"><li>Regional Coordination and International coordination enhanced.</li></ul>	<ul style="list-style-type: none"><li>Multi-year funding strategies developed and other funding opportunities identified.</li><li>Effective representation at annual Council Meetings of CROP CEOs and CROP working Groups.</li></ul>	<ul style="list-style-type: none"><li>Maintained regular funding dialogue with the two key donor partners, Australia and New Zealand on multiyear programme funding MOUs for the organization.</li><li>The Executive continued to give high priority to maintaining participation at CROP Heads meetings, Working Groups and governing bodies of regional sister organisations to provide SPREP input to their discussions.</li><li>SPREP continued its role as lead agency in a number of key initiatives under the Sustainable Development priority of the Pacific Plan and fully participated in the delivery of these initiatives.</li></ul>			

### PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
<ul style="list-style-type: none"><li>Secretariat managed in efficient and effective manner.</li></ul>	<ul style="list-style-type: none"><li>Secretariat functioning effectively.</li></ul>	<ul style="list-style-type: none"><li>Several new staff policies continued to be developed for the internal operational efficiency of the organization and to deal with pressing staff issues.</li></ul>			
	<ul style="list-style-type: none"><li>Review completed and report distributed to members for consideration and comments (ICR).</li></ul>	<ul style="list-style-type: none"><li>The independent corporate review was carried out effectively in accordance with plan and the reviewers' report was circulated to members 6 weeks in advance of it's discussion at the 19SM in Pohnpei, FSM last year.</li></ul>			
	<ul style="list-style-type: none"><li>Review completed and report distributed to members for consideration and comments. (Mid Term Review of Programme Strategies).</li></ul>	<ul style="list-style-type: none"><li>The midterm review of programme strategies was successfully undertaken in-house and the report circulated to members for consideration at the 19SM in Pohnpei, FSM last year. The revised strategies were used in the formulation of the 2009 Work Programme &amp; Budget.</li></ul>			
Component: 3.2 - Information and Communication					
Objective: To provide secure and useable information and communication systems					
<b>ICT UNIT</b> <ul style="list-style-type: none"><li>Corporate and programme databases managed.</li></ul>	<ul style="list-style-type: none"><li>Improved business systems through use of database application and data management system are put in place.</li></ul>	<ul style="list-style-type: none"><li>Events database (EDA) improvements and modification started and is ongoing to 2009. Enhancements improves monitoring staff travel, recording achievements and follow-up work to be done as well as better assists Management in evaluation of staff performance</li><li>Upgrading Lyris List Manager to version 10 with an external SQL server which increases the size of the lists database</li><li>Training staff in the use of SharePoint Portal, EDA database, Forums and Lists</li><li>Finance System databases efficiently supported and assisting in Finance staff training</li><li>Ongoing support for the TREDs (Turtle database)</li></ul>		Budget	Actual
			Personnel Costs	414,207	407,356
			Operating Costs	70,700	51,987
			Capital Costs	12,500	11,134
			Sub Total	497,407	470,477

### PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
<ul style="list-style-type: none"> <li>ICT services support for the Secretariat provided.</li> </ul>	<ul style="list-style-type: none"> <li>Timely and relevant information provided for Management on ICT related issues.</li> <li>Security of ICT system is maintained</li> <li>Reliable ICT services provided in a timely basis for the Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>Weekly reports to Management through the Corporate Services Manager</li> <li>Upgrading and updating security software, anti-spam and anti-virus software, web content filtering and regularly applying security patches for windows platform</li> <li>IT Support of the 19<sup>th</sup> SPREP Meeting in FSM</li> <li>Training secretariat staff and attachments from the Region in the use of common applications</li> <li>Daily IT support for the Secretariat efficiently provided</li> <li>Procurement of IT equipment in quarterly bulk orderings</li> <li>Collecting Internet usage information so usage can be charged to programmes</li> </ul>	
<ul style="list-style-type: none"> <li>ICT risk management process developed and maintained</li> </ul>	<ul style="list-style-type: none"> <li>Overall cost of communication and system downtime is minimised.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of a Disaster Recovery Plans (DRP) and creating a web based Repository for the DRP. The Repository will assist IT staff to quickly resolve problems and restore the systems after any disaster</li> <li>Mandatory daily systems duties, providing daily monitoring of IT system functioning reducing down time</li> <li>Data backup done daily to ensure recovery in the event of loss of data</li> <li>Regularly updating the Firewall Security Software to protect the internal network from hacking</li> </ul>	
<b>IRC-LIB</b> <ul style="list-style-type: none"> <li>Archive system developed and maintained.</li> <li>Access to Library services provided, maintained and facilitated.</li> </ul>	<ul style="list-style-type: none"> <li>Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats</li> <li>Requests for research services and document delivery actioned successfully within identified time frames.</li> </ul>	<ul style="list-style-type: none"> <li>855 items digitized and made available in full text via the IRC &amp; Library database</li> <li>Repository Libraries for SPREP publications established in Solomon Islands, Nauru and Kiribati.</li> <li>Formal and informal requests for research assistance and document supply by SPREP staff and by PICT stakeholders and community responded to effectively and efficiently</li> </ul>	

### PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form.</li> <li>Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders.</li> <li>Identified stakeholders – including identified repository libraries – received copies of SPREP publications within identified timeframes in appropriate formats.</li> </ul>	<ul style="list-style-type: none"> <li>IRC &amp; Library website upgraded and new online resources developed to provide enhanced access to critical environment information. 1010 items acquired and catalogued into IRC &amp; Library database.</li> <li>Utilising PEIN funds, identification and retrospective acquisition of critical environment literature for the region was completed in 2008, bringing up to date the hardcopy holdings of the regional information hub at SPREP necessary to support member needs.</li> <li>Requests for SPREP publications and awareness materials from PICT stakeholders and community responded to effectively and efficiently.</li> </ul>	
<b><u>PUBLICATIONS UNIT</u></b> <ul style="list-style-type: none"> <li>Publications, awareness and education materials produced and distributed.</li> </ul>	<ul style="list-style-type: none"> <li>Publications in printed and electronic form produced to a high quality standard.</li> <li>Production software and methods upgraded.</li> <li>Website content further developed and upgraded.</li> <li>Improved electronic communications</li> </ul>	<ul style="list-style-type: none"> <li>Completed design of the 2007 Annual Report in-house for first time in several years resulting in significant savings while maintaining high quality of finished product.</li> <li>Published a number of other documents for programmes to a high standard.</li> <li>Issued SPREP Highlights as a monthly electronic publication, and included several special issues on meetings of MEAs.</li> <li>There was not sufficient funding to upgrade production software during 2008, this was deferred to 2009.</li> <li>Instituted job tracking system in use by all section employees</li> <li>Preliminary work on development of full-cost recovery billing system.</li> <li>Maintenance and updating of main SPREP web site</li> <li>Creation of sub-sites for 2008 Pacific Year of the Reef and Climate Change Roundtable</li> <li>Continued provision of all publications in electronic format</li> <li>Refined template system for SPREP electronic communications</li> </ul>	

PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT					
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
	<ul style="list-style-type: none"><li>Other activities</li></ul>	<ul style="list-style-type: none"><li>Weekly SPREP Media releases released to extensive distribution list</li><li>Monthly SPREP Directors column in the Islands Business Magazine</li><li>SPREP Feature articles in various publications and newsletters submitted upon request</li><li>Coordination of publicity and awareness with Pacific media.</li></ul>			
Component: 3.3 - Finance					
Objective: To provide transparent, accountable and timely financial information and reporting					
<ul style="list-style-type: none"><li>Accurate and timely financial statement presented to SPREP Meeting.</li></ul>	<ul style="list-style-type: none"><li>Annual accounts, budget reports completed in time and unqualified audit opinion, obtained</li></ul>	<ul style="list-style-type: none"><li>Obtained an unqualified audit report on the 2007 annual accounts for the 19<sup>th</sup> SPREP meeting.</li><li>Prepared the 2009 budget for the 19SM and was approved with adjustments approved adjustments at the 19SM</li></ul>		<b>Budget</b>	<b>Actual</b>
			Personnel Costs	274,187	277,920
			Operating Costs	57,500	147,109
			Capital Costs	3,000	729
<ul style="list-style-type: none"><li>Accurate and timely financial reports provided to donors.</li></ul>	<ul style="list-style-type: none"><li>Financial Reports to donor produced to acceptable standard and in timely manner.</li></ul>	<ul style="list-style-type: none"><li>All financial reports to donors accepted</li><li>Provided timely financial reports and unqualified audit reports to donors in accordance with acceptable requirements</li></ul>	Sub Total	334,687	425,758
<ul style="list-style-type: none"><li>Accurate and timely management financial reports provided to directorate and programmes.</li></ul>	<ul style="list-style-type: none"><li>Management, financial and audit reports made available on time</li></ul>	<ul style="list-style-type: none"><li>Provided professional financial services to all areas of the organization</li></ul>			
	<ul style="list-style-type: none"><li>Financial regulations, policies and procedures regularly updated and properly and consistently applied</li></ul>	<ul style="list-style-type: none"><li>Accounting system and processes continuously reviewed and monitored to ensure adherence to financial regulations, policies and procedures</li></ul>			
	<ul style="list-style-type: none"><li>Accurate and timely financial management reports provided</li></ul>	<ul style="list-style-type: none"><li>Prepared and disseminated financial and budget reports to Management and Program Officers on monthly basis</li></ul>			
<ul style="list-style-type: none"><li>Integrated financial risk management processes provided.</li></ul>	<ul style="list-style-type: none"><li>Financial risk management process developed</li><li>Funds are secure and optimal returns obtained.</li></ul>	<ul style="list-style-type: none"><li>Financial risk and processes reviewed and appropriate steps taken to address perceived weaknesses in control processes</li><li>Accounting system upgraded and finance staff have been trained on the latest version of the accounting package</li><li>Planned and managed investment of surplus funds at premium interest rates at secured bank short term deposits.</li></ul>			

PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT					
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)		
Component: 3.4 - Administration					
Objective: To ensure effective staff resource management and administration systems					
<ul style="list-style-type: none"><li>Recruitment, induction and welfare of staff managed.</li></ul>	<ul style="list-style-type: none"><li>Staff Regulations, Staff development, Working Conditions and Human Resources policies, procedures and systems continuously reviewed, updated and applied fairly and consistently.</li></ul>	<ul style="list-style-type: none"><li>Staff Regulations reviewed, updated and continuously monitored for consistency of application</li><li>The profile of HR raised and strengthened as a key functional area in support of Management's commitment to the development and welfare of its staff</li><li>Draft Recruitment &amp; Selection policy trial continued – Presentation of lessons learned through trial to Management – Feedback for revised procedures incorporated into revised policy – HR represented in all recruitment processes</li><li>Efficient and effective policy advice and services continued to be provided for all Human Resource Management issues in the organisation</li></ul>		Budget	Actual
			Personnel Costs	262,390	193,217
			Operating Costs	287,150	253,793
			Capital Costs	29,000	28,550
			Sub Total	578,540	475,559
<ul style="list-style-type: none"><li>Staff Performance management systems in place.</li></ul>	<ul style="list-style-type: none"><li>Staff Performance management systems periodically reviewed and updated</li><li>Efficient and timely advice and services provided on all HR matters.</li></ul>	<ul style="list-style-type: none"><li>Draft Performance Management System reviewed by Management</li><li>Policy advice on all HR matters made on a timely basis and consistent with the Staff Regulations and existing policies and procedures</li><li>HR working collaboratively with the Staff Committee and Management to address issues of concern regarding staff matters</li></ul>			
<ul style="list-style-type: none"><li>Secretariat's infrastructure and assets managed.</li></ul>	<ul style="list-style-type: none"><li>Secretariat properties are secure and properly maintained.</li></ul>	<ul style="list-style-type: none"><li>Security and safety of all Secretariat properties continue to be a priority - Insurance Cover provided - Improvements completed in terms of priority and available funding - Services contracted and continuously monitored for maintenance of all properties</li></ul>			



PROGRAMME 3 : EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT			
Output	Verifiable Indicators Corresponding to Activities	2008 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2008 per Key output (US\$)
	<ul style="list-style-type: none"> <li>Administrative procedures and systems continuously reviewed and updated and applied fairly and consistently.</li> </ul>	Revised procedures and processes and restructure for strengthening the support provided for the efficient and effective General Administration & Maintenance services in the following areas: <ul style="list-style-type: none"> <li>Records Management</li> <li>Properties Management</li> <li>Asset Register, Maintenance Plan and Property Insurance Cover</li> <li>Transport, Cleaning and Maintenance Services</li> </ul>	
	<ul style="list-style-type: none"> <li>Efficient and timely administrative services provided</li> </ul>	<ul style="list-style-type: none"> <li>Administration support services continue to be provided in an efficient and effective manner</li> </ul>	
TOTAL PROGRAMME 3			
			Budget Actual
			Personnel Costs 1,339,112 1,339,121
			Operating Costs 696,350 940,460
			Capital Costs 44,500 41,488
			TOTAL 2,079,962 2,321,069