



Secretariat of the
Pacific Regional
Environment
Programme



Performance Monitoring and Evaluation Report (PMER) on the 2010 Work Programme and Budget

PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2010 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 2010 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 2010 financial year and the Director's Annual Report.

The format for PMER reporting will change from 2011 with the adoption of the new Strategic Plan for 2011-2015, but this will not be reported on until the 23rd SPREP meeting in 2012.

Broad Assessment of 2010 Achievements

For the most part of 2010, SPREP undertook a comprehensive change management process to improve its effectiveness and efficiency. Key elements included:

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

SPREP continued to provide significant support towards the protection and improvement of the environment of the Pacific Islands region. The focus in 2010 was on implementing the Year of Biodiversity and support for Pacific participation in the Convention on Biological Diversity (CBD): 10th Conference of the Parties at Nagoya, Japan from 18-29 October 2010. In February 2010, the Pacific International Year of Biodiversity logo and theme – “value Island Biodiversity – its our life” - were officially launched and these were adopted and used widely in official SPREP communications to promote the Pacific International Year of Biodiversity. The emphasis on biodiversity was reinforced by several regional initiatives including the 13th Pacific Islands Round Table for Nature Conservation which was held in Apia in July 2010 where the new Action Strategy 2013-2017 was discussed and considered. The focus on climate change culminated in the Cancun Climate Change Conference in December, under the United Nations Framework Convention on Climate Change, for which the Secretariat provided a critical support role to Members before and during negotiations.

Whilst climate change, biodiversity conservation/ecosystems management and waste management continued to be the highest profile environmental issues for SPREP in 2010, the Secretariat maintained its expertise and levels of engagement and assistance to Members in many other areas, at the community, national, regional and international levels in accordance with the targets and outputs endorsed by the SPREP Meeting. Achievements were noted particularly in the areas of natural resources management, pollution control, sustainable development, capacity building, training, environmental education and awareness.

PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2010 WORK PROGRAMME AND BUDGET

SPREP entered into a number of major partnerships in 2010 which will greatly increase support for Pacific countries to better manage their environment and address key challenges such as climate change. For example, Japan recently committed USD9 million to supporting country efforts to better manage their solid waste and is implementing this project through SPREP. The Australian International Climate Change Adaptation Initiative has partnered with SPREP to support practical efforts by countries to adapt to climate change. SPREP is hosting from Japan and Australia at our offices in Apia. The Secretariat also built on and expanded its links with donor partners (including the EU). The motivation of all this remained in the goal of providing effective help to Pacific island members. The Secretariat also continued its involvement in multiple international environment forums.

Activities carried out and achievements made in 2010 are detailed in the rest of the PMER document. Staff who implemented these activities will introduce them in brief presentations to the SPREP Meeting.

A Note on Interpreting Budget and Expenditure Figures

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

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

The budget for the 2010 operation was a balanced budget as usual, i.e., estimated expenditures equal estimated receipts. Total resources approved for that budget by the 20th SPREP Meeting totalled USD \$10,416,658. However, USD \$9,276,471 (89%) was expended by the Secretariat, as actual funds available and received from all sources came to USD\$8,425,617.

Total Approved Budget	Total Actual Expenditure	Rate of Spending against budget
USD\$10,416,658	USD\$9,276,471	89%

1. ISLAND ECOSYSTEMS

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

In 2010 the IEP continued to provide technical and advisory assistance to SPREP Members to strengthen environmental management and promote sustainable development. Highlights included:

Biodiversity conventions

- CBD Pre-COP10 preparation meeting, including negotiations training and a Pacific Brief
- Successful engagement by PICs at the CBD COP10 in Nagoya under the 'One Voice' and 'Pacific Voyage' frameworks
- Pacific Mangrove Initiative partnership agreement signed with IUCN Oceania
- PICs assisted to complete and submit their 4th National Reports to the CBD
- NBSAP support to Tuvalu and PNG NBSAP reviewed as part of their NCSA under their obligations of the CBD
- GEF-PAS Integrated Island Biodiversity project successfully formulated
- Regional Wetlands Action Plan for the Pacific Islands 2011–2013 formulated and adopted
- Successful mangrove monitoring training for Pacific Islands

Threatened species

- 2011 Year of the Dugong campaign approved by SM 21
- Technical support provided to dugong range states to conduct dugong surveys
- Community marine turtle monitors network in Fiji established in collaboration with WWF SPPO
- National marine turtle legislation reviews completed for 5 PICs
- Green turtle nesting monitoring in Fiji
- TREDs monitoring work strengthened

- Three community representatives from Fiji trained in Vanuatu on marine turtle nesting monitoring
- Samoa marine turtle action plan for commercial fishing completed
- Oceania humpback whale recovery plan development progressed

Invasive Species

- GEF-PAS regional invasive species project PPG implemented
- GEF-PAS Invasives Project inception workshops held in Samoa and Vanuatu
- Pacific Information Brief on *Invasive Species and Food Security* published
- Schools programme and community awareness programme on invasive species and biodiversity in Kiribati Island
- Kiribati assisted with national legislation and by-laws for invasive species management
- Research trials to develop control techniques for 5 invasive tree species in Samoa completed
- 15 PILN teams established in PICTs

Coastal and Marine

- Oceanscape Framework for the Pacific endorsed by Pacific Forum Leaders
- Marine Sector Working Group strengthened through effective collaboration with partners
- ICRI General Assembly successfully convened
- KBA analyses conducted for Fiji, Kiribati, and Samoa
- Economic valuation of the use of destructive fishing practices in Kiribati
- Marine ecosystem monitoring program at Fagaloa Bay, Samoa completed
- Marine Biodiversity Outlook Report for Pacific published

Biodiversity and Climate Change

- Pacific Biodiversity and Climate Change Assessment Project commenced through ICCAI funding

Capacity development

- EC Capacity building for MEA Implementation Project successfully implemented

Education and communications

- Regional universities ESD Symposium facilitated in partnership with USP
- Kiribati and Fiji assisted to develop environment and SD communication and education at national level
- 'Pacific Voyage' concept used to bring together the Pacific voice through a combined exhibit and side event
- Pacific Year of Biodiversity successfully implemented

Knowledge Management

- PEIN Digest of Pacific environment news and developments distributed monthly to a network of more than 350 stakeholders and institutions
- PEIN virtual library resources further developed to include a PEIN Facebook and Twitter page
- CMS and CITES clearinghouse mechanisms developed
- In-country workshops promoting information literacy and strengthening information management capacity held in Cook Islands, Fiji, Vanuatu, and Tonga

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
2,858,592	2,745,143	96%

Component: 1.1 – Ecosystems management

Objective: Promote and support the effective management of island ecosystems

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$		
Output 1.1.1 – Management and implementation of ecosystems-focused international and regional agreements and strategies supported					
1.1.1.1 PICT’s participation in ecosystems-related meetings and events supported.	<ul style="list-style-type: none">Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events	<ul style="list-style-type: none">Technical support to Ramsar SC41 Pacific regional representative (Marshall Islands) including revised briefing based on feedback received from Pacific Ramsar CPs.Pacific Preparatory Meeting for the CBD COP10 conducted attended by 13 of the 14 PIC parties, Australia and New Zealand, 2 CROP agencies and 5 conservation NGOs. Meeting funded by EU ACP MEA project including participation of the PIC parties.Two key documents were produced to assist the PIC parties with their preparations for the CBD COP10: the preparatory CBD COP10 meeting statement and the Pacific Brief for the CBD COP10 which outlined key proposed regional positions and recommendations for the Pacific. The Brief was used extensively at COP10 to guide Pacific input in the negotiation process.A media and advocacy strategy produced which was successfully implemented at COP10, including side events, information kits and web-based daily updates.Pacific delegation to COP10 well organized and engaged effectively in negotiations with support provided by SPREP Secretariat and key partners. A number of interventions were made during plenary sessions on Pacific positions on key issues such as biodiversity and climate change, invasive species, marine biodiversity, protected areas, etc.		Budget	Actual
			Personnel Costs	167,516	123,714
			Operating Costs	107,939	317,210
			Capital Costs	400	144
			Sub Total	275,855	441,068
			The expenditures under outputs 1.1.1 and 1.1.2 should be taken together. Additional funds were also raised to carry out additional activities		

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$
	<ul style="list-style-type: none"> Development of briefing materials supported prior to significant meetings 	<ul style="list-style-type: none"> Briefing document prepared for Ramsar SC41 and utilized by the Pacific regional representative during meeting deliberations. Pacific briefing Paper produced with proposed positions and recommendations for the Pacific to negotiate at CBD COP10. This was used to guide Pacific input into the negotiations process. 	
	<ul style="list-style-type: none"> Logistical and technical support provided during significant meetings 	<ul style="list-style-type: none"> Technical and logistical support provided to the regional representative at Ramsar SC41, including daily informal meetings to prepare for plenary sessions. 	
1.1.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional ecosystems-related agreements	<ul style="list-style-type: none"> Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted 	<ul style="list-style-type: none"> The EU ACP MEA project funded the CBD COP10 preparatory meeting for Pacific Island Parties. This included negotiations training conducted to strengthen PIC skills and capacity. The training was well received by 40 participants and was put into good use at the CBD COP10. 	
	<ul style="list-style-type: none"> Technical advice to enable PICs to fulfill their obligations provided 	<ul style="list-style-type: none"> Technical support to RMI to finalise documentation for designating Namdrik Atoll as second wetland of international importance. SPREP represented on Samoa component of the International Water Resource Management (IWRM) Project steering committee. Technical support provided during the pre-inception and inception workshops of the IUCN Mangrove Ecosystems for Climate Change and Livelihood (MESCAL) project. Assisted planning, logistical arrangements and convening of CBD regional workshop on 4th National Reports - 10 PICs attended. Assistance provided to PICs to complete and submit their 4th National Reports to the CBD Technical consultation with Vanuatu, the Solomon Islands, Niue, and Nauru on joining the Ramsar Convention. NCSA completed for PNG as part of their obligations under the CBD. 	

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$
1.1.1.3 Legal assistance to support development and implementation of ecosystems-related legislation provided	<ul style="list-style-type: none"> Legal assistance provided to support PICs ratify international and regional agreements 	<ul style="list-style-type: none"> In-country preparatory assistance provided to Niue for joining the Ramsar Convention, including the development of a cabinet briefing paper, awareness raising and meetings with other relevant agencies. The legal aspects of joining Ramsar would follow. 	
	<ul style="list-style-type: none"> Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations 	<ul style="list-style-type: none"> Regional CITES Workshop for determining non-detrimental findings for marine species in trade conducted - participants from 10 PICTS. 	
	<ul style="list-style-type: none"> Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained 	<ul style="list-style-type: none"> PEIN resources and legal documents webpage updated regularly. CITES clearing house developed. CMS clearinghouse mechanism developed. 	
1.1.1.4 Financial and technical resources to support development and implementation of ecosystems management initiatives identified and mobilized	<ul style="list-style-type: none"> Funding and technical resources identified that enable the development and implementation of regional or national initiatives that sustains conservation over time 	<ul style="list-style-type: none"> Pacific Mangrove Initiative partnership agreement signed with IUCN Oceania. MOUs developed with NOAA, the French MPA Agency, specifically to address marine managed areas and large scale marine spatial planning collaboration, as well as with WWF, and SPC targeted at general collaboration. 	
	<ul style="list-style-type: none"> Proposals that enable funding and technical resources to be accessed at the regional or multi-country level developed and submitted 	<ul style="list-style-type: none"> ICRI General Assembly successfully held in Apia with funding from Fonds Pacifique. 'Developing and Establishing In-country Marine Mammal Stranding Network in the Pacific Islands' funded by US-NFMS. Oceanscape Framework for the Pacific proposal under development for GEF-5 funding. Pacific Biodiversity and Climate Change Assessment Project commenced through ICCAI funding 	

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$
	<ul style="list-style-type: none"> Assistance provided to develop national proposals that enable funding and technical resources to be accessed at the national level 	<ul style="list-style-type: none"> One PIC submitted a proposal under the Ramsar Small Grants Fund. ICRI General Assembly successfully convened in Apia with funding from Fonds Pacifique. Developing and Establishing In-country Marine Mammal Stranding Network in the Pacific Islands' successful with funding from US-NFMS. 'Oceanscape Framework for the Pacific' proposal under development for GEF-5. 	
1.1.1.5 Implementation of regional ecosystems management-related plans and strategies supported	<ul style="list-style-type: none"> Ecosystems management initiatives identified in the Pacific Plan developed, promoted and reported 	<ul style="list-style-type: none"> Training on EBM in SIDS provided for representatives from 10 PICTs. Ecosystem based management reviewed, best management practices documented, EBM management scenarios evaluated and EBM scenario report developed in PNG in collaboration with UNEP. Oceanscape Framework for the Pacific completed. Pacific Biodiversity and Climate Change Assessment Project commenced through ICCAI funding 	
	<ul style="list-style-type: none"> Technical support provided to PICTs to implement the principles of the Action Strategy for Nature Conservation 	<ul style="list-style-type: none"> Secretariat and technical backstopping to Roundtable for Nature Conservation Working Groups. Technical assistance provided to Tuvalu for formulation of their NBSAP - included recommendations on the integration of the principles of the Action Strategy in the NBSAP 	
	<ul style="list-style-type: none"> Participation in, and support for, the Roundtable for Nature Conservation and associated working groups 	<ul style="list-style-type: none"> CTI Working Group convened at PIRT the with priority issues identified. MSWG convened at PIRT and completed the Oceanscape Framework for the Pacific. Technical and logistical support was provided to 13th PIRT which was hosted and partially funded by SPREP. The PIRT was held in Apia and attended by over 70 participants, consisting of NGOs, CROP agencies, development partners, and government representatives. SPREP took the lead role in facilitating the Marine Sector Working Group, Invasive Working Group, the newly revitalized Protected Area Working Group and led informal discussions on CBD COP10 	

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$		
	<ul style="list-style-type: none">Implementation of the Pacific Islands Regional Ocean Policy and framework for Integrated Strategic Action (PIROP-ISA) supportedImplementation of the CROP working group initiatives and collaborative activities supported	<ul style="list-style-type: none">Oceanscape Framework for the Pacific completed - be a supporting structure for implementing the PIROP-ISA.Three MSWG meetings convened for the development, completion and commencement of implementation of the Oceanscape Framework for the Pacific.			
Output 1.1.2 – Integrated ecosystem management at the regional level developed and coordinated					
1.1.2.1 Critical terrestrial and marine ecosystems for regional and national level sustainable development planning identified	<ul style="list-style-type: none">Regional level ecosystem analysis and mapping conducted in collaboration with other CROP agencies and partnersSupport provided for identification of biodiversity priorities and ecologically sensitive areas	<ul style="list-style-type: none">Key Biodiversity Area (KBA) analyses conducted for Fiji, and Samoa, KBA project developed for Kiribati.Pacific Biodiversity and Climate Change Assessment Project commenced through ICCAI funding		Budget	Actual
			Personnel Costs	113,872	122,444
			Operating Costs	343,781	251,569
			Capital Costs	0	0
1.1.2.2 Regional thematic ecosystem initiatives supported	<ul style="list-style-type: none">Completion of the SPREP component of the Coral Reef Initiative for the South Pacific programme	<ul style="list-style-type: none">SLOPIC toolkit to assist communities assess the feasibility of alternative livelihood options completed.Study completed to develop governance model for the Solomon Islands to support community-based management.Business plan for the MPA network of Moorea in French Polynesia completed.Rapid Ecological Assessment of the Chesterfield Archipelago of New Caledonia conducted, with final report and documentary to be completed in early 2011.Major CRISP outputs disseminated.Final minor CRISP outputs to be delivered and disseminated in 2011.	Sub Total	457,653	374,013
			The expenditures under outputs 1.1.2 and 1.1.1 should be taken together		
	<ul style="list-style-type: none">Support provided to promote and encourage PICT engagement in ecosystem initiatives such as the Global Coral Reef Monitoring Network (GCRMN) and Locally Managed Marine Area Network (LMMMA)	<ul style="list-style-type: none">Contributed to the writing of the GCRMN Pacific report.Lessons-learnt compiled on monitoring in the Pacific Islands Region including the LMMMA network.			
	<ul style="list-style-type: none">Support to the International Coral Reef Initiative (ICRI) activities	<ul style="list-style-type: none">ICRI General Assembly in Samoa completed with technical, administrative and financial support from SPREP.ICRI General Assembly in Monaco attended, PICTs issues and concerns represented to general assembly			

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$		
1.1.2.3 The Pacific Islands Conference on Nature Conservation and Protected Areas organised and coordinated	<ul style="list-style-type: none">Conference for Nature Conservation and Protected Areas conducted every five-years	<ul style="list-style-type: none">Ongoing discussions and support provided to the Round Table Management Group and the RT Secretariat. Venue and dates for the Nature Conservation Conference are yet to be finalized particularly on the timing as there are numerous international and regional meetings planned for 2012.			
1.1.2.4 Value of ecosystem services assessed	<ul style="list-style-type: none">Development of ecosystems valuation supported	<ul style="list-style-type: none">Economic valuation of the use of destructive fishing practices in Kiribati completed - lessons learnt to be disseminated in 2011.			
	<ul style="list-style-type: none">Valuations coordinated among regional stakeholders (CROPS, NGOs, IGOs)	<ul style="list-style-type: none">No activities for this indicator in 2010.			
Output 1.1.3 – Development and implementation of policies, programmes and actions to manage ecosystems at the national level supported					
1.1.3.1 Development and implementation of National Biodiversity Strategic Action Plans (NBSAPs) supported	<ul style="list-style-type: none">Support provided for development and review of NBSAPs	<ul style="list-style-type: none">PNG NBSAP reviewed as part of their NCSA under their obligations of the CBD.Technical support to Tuvalu for finalization of their NBSAPAs a result of the approval of the CBD Strategic Plan and the 2020 targets by COP10 with PIC participation NBSAPs will be reviewed in 2011		Budget	Actual
			Personnel Costs	136,817	122,067
			Operating Costs	73,594	173,564
			Capital Costs	0	0
				Sub Total	210,411
	<ul style="list-style-type: none">Technical advice provided to support implementation of NBSAPs	<ul style="list-style-type: none">PNG NBSAP reviewed as part of their NCSA under their obligations of the CBD.	Additional funding were secured from UNEP to fund additional activities		
	<ul style="list-style-type: none">Regional NBSAP working group meetings held annually and attended by all Members	<ul style="list-style-type: none">NBSAP List Serve was reactivated as the platform for sharing of NBSAP and related information with NBSAP coordinators and focal points. A regional NBSAP meeting is planned for 2011 to discuss the process for updating the NBSAPs and prepare a roadmap for the implementation of NBSAPs and the key COP10 outcomes			
	<ul style="list-style-type: none">At least one governance case study conducted in each PICT	<ul style="list-style-type: none">Governance model developed for the Solomon Islands to support community-based management.Implementation of the MacArthur Foundation-funded project ‘Enhancing coastal and marine ecosystems resilience to climate change impacts through strengthened coastal governance and conservation measures’ continued. Project includes forestry, fisheries and environment sectors collaborating to increase coastal resiliency.			

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$
1.1.3.2 National capacity development for ecosystems management supported	<ul style="list-style-type: none"> National capacity development needs for management of ecosystems identified Initiatives that address national capacity development needs designed and implemented 	<ul style="list-style-type: none"> NCSA completed for PNG under their obligations of the CBD. NCSA completed for PNG under their obligations of the CBD. Regional Wetlands Action Plan review workshop successfully completed and next plan for the Pacific Islands 2011–2013 formulated - 13 PICs participated. A mangrove monitoring training for Pacific Islands successfully completed, with 15 participants trained and competent in applying simple mangrove monitoring techniques at sites within their respective countries. Initial discussions on possible phase two of the GEFPAS Integrated Island Biodiversity project targeting GEF5 were explored for Tuvalu, the Cook Islands and Tonga during the formulation of the GEFPAS Integrated Island Biodiversity project. Countries will elaborate further on a possible phase two during the GEF 5 national portfolio formulation exercise in 2011. Pacific Biodiversity and Climate Change Assessment Project commenced through ICCAI funding 	
1.1.3.3 Leveraging financial and technical resources to support national ecosystems management initiatives supported	<ul style="list-style-type: none"> Funding and technical resources to assist management of ecosystems in PICTs, and sustains conservation over time, identified Support provided for the development of funding and technical resource proposals at the national level 	<ul style="list-style-type: none"> Mangrove monitoring training for Pacific Islands successfully carried out with funding from the Governments of Australia and Taiwan. Regional Wetlands Action Plan review workshop successfully completed with funding from Fonds Pacifique, and governments of Australia, USA, France and Norway. Funding provided for a successful ICRI General Assembly. Funding provided by Fonds Pacifique. Oceanscape Framework for the Pacific project identification form (PIF) under development and targeted at GEF-5. Participation of one PIC participant supported to attend Phase II of the SPREP-USP-ICPL Pacific Islands Community Based Conservation Course (PICCC). 	

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$		
Output 1.1.4 – Education and communications capacity strengthened to support ecosystems management					
1.1.4.1 Communications capacity to support ecosystems management strengthened	<ul style="list-style-type: none">National and regional communications capacity development needs for management of ecosystems identified	<ul style="list-style-type: none">Wetlands CEPA questionnaire successfully deployed with responses received from six PICs, and utilized to plan and implement a Wetlands CEPA training for PICTs in 2011.		Budget	Actual
			Personnel Costs	19,794	19,463
			Operating Costs	19,734	18,448
1.1.4.2 Development and implementation of communication strategies to enhance ecosystems management supported	<ul style="list-style-type: none">Support provided for development and implementation of communications strategies to promote ecosystems-related international and regional processes and eventsSupport provided for development and implementation of communication strategies to enable PICs to fulfill their obligations under ecosystems-related international and regional agreements	<ul style="list-style-type: none">Highly successful “Pacific Voyage” programme at the CBD COP 10 in Nagoya resulting in increased visibility of Pacific islands at the COPNational World Wetlands Day (WWD) celebratory activities supported in the five Ramsar PICs and promoted in all 16 non-party PICTs, with reports of national activities received from four PICs and posted on the Ramsar website.National WWD celebratory activities for Samoa planned and successfully carried out with technical assistance provided by SPREP.Communication Strategy for 2011 Year of the Dugong approved by SM 21.	Capital Costs	0	0
			Sub Total	39,528	37,911
Output 1.1.5 – Development of, and access to ecosystems information supported					
1.1.5.1 Access to Geographic Information Systems (GIS) data and analysis to support coastal and marine ecosystems management, developed or acquired and improved	<ul style="list-style-type: none">Build database of coastal and marine GIS data holdings in the Pacific – continue development and maintenanceProcesses for maintenance of GIS data developed and actionedGIS analysis to support enhanced management of coastal and marine ecosystems developed and implementation supported	<ul style="list-style-type: none">GIS resource and contextual information compiled for Cook Islands, French Polynesia, Samoa, Kiribati, Fiji and regional datasets. Over 35 GB of vector and raster datasets compiled.GIS data developed, harvested and maintained. Database updated to reflect new datasets. Data provided to PICTs upon request.KBA analysis conducted for Fiji, Samoa and started for Kiribati.GIS training provided to mangrove managers in 10 PICTs		Budget	Actual
			Personnel Costs	106,887	113,759
			Operating Costs	107,210	66,273
			Capital Costs	5,000	0
			Sub Total	219,097	180,032
1.1.5.2 Maintenance of existing data and integration of other environmental, social, economic and traditional knowledge data to support ecosystems management and decision-making achieved	<ul style="list-style-type: none">ReefBase database and Pacific Protected Areas database maintained and data updated	<ul style="list-style-type: none">Pacific Biodiversity Information Forum (PBIF) and Reefbase’s Pacific Protected Areas Database updated with most recent data. Plan developed to share species data and local names of critical species for all PICs with completed NBSAPs to GBIF (Global biodiversity Information Facility)	Funding expected from Mc Arthur foundation of \$45,000 did not eventuate		

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$
1.1.5.3 Ecosystem case studies conducted and findings disseminated	<ul style="list-style-type: none"> Integrated ecosystem case study conducted 	<ul style="list-style-type: none"> Ecosystem based management reviewed, best management practices documented, EBM management scenarios evaluated and EBM scenario report developed in PNG in collaboration with UNEP. Marine ecosystem monitoring program for Fagaloa Bay completed - assessed the proposal to increase capacity of the Afulilo hydroelectric dam and its impact on Fagaloa bay marine resources for Samoa. Marine Biodiversity outlook report for the SPREP region developed, supported and published in partnership with SPC, FFA to support UNEP regional seas assessment 	
1.1.5.4 Ecosystems management-related information identified and disseminated	<ul style="list-style-type: none"> Information on ecosystems management in the Pacific gathered or developed 	<ul style="list-style-type: none"> Information on ecosystems management in the Pacific compiled in digital format and disseminated at EBM in SIDS meeting in Cook Islands. Lessons learned document produced for UNEP on ICM in the Pacific Islands Region with a focus on PNG. Marine Biodiversity Outlook Report published. 	
1.1.5.5 Monitoring and Evaluation (M&E) of ecosystem projects supported	<ul style="list-style-type: none"> Support provided for development and implementation of M&E processes into ecosystem management plan 	<ul style="list-style-type: none"> Ecosystem based management reviewed, best management practices documented, EBM management scenarios evaluated and EBM scenario report developed in PNG in collaboration with UNEP. Marine managed area biological monitoring review results disseminated at the final CRISP meeting, findings suggest new PICTs specific monitoring methodology including data-less management 	
	<ul style="list-style-type: none"> Provide mapping support for publications, presentations and research 	<ul style="list-style-type: none"> Maps produced for SPREP publications, reports and awareness materials including cetacean conservation status per PICT, regional turtle migration, Oceanscapes region and Pacific Island Nuclear Free Area. MPA maps and posters developed for Samoan MPA sites. 	

Component: 1.2 – Species conservation and management

Objective: Promote and foster species conservation and management

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$		
Output 1.2.1 – Management and implementation of species-focused international and regional agreements and strategies supported					
1.2.1.1 PICT’s participation in species-related meetings and events supported	<ul style="list-style-type: none">• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items• Regional positions established prior to significant meetings and communicated during meeting events• Development of briefing materials supported prior to significant meetings	<ul style="list-style-type: none">• Regional CITES Workshop for determining non-detrimental findings for marine species in trade conducted with participants from 10 PICTs.• Technical support provided to the preparatory meeting on ABS issues for the Pacific including recommendations on proposed positions for the Pacific which were outlined in the Pacific Brief for COP10		Budget	Actual
			Personnel Costs	74,139	77,766
			Operating Costs	28,655	120,159
			Capital Costs	0	0
				Sub Total	102,794
	<ul style="list-style-type: none">• Logistical and technical support provided during significant meetings	<ul style="list-style-type: none">• Coordinated participation and secured funding for SPREP dugong range states to participate in the Pacific Islands dugong workshop, Brisbane.• Regional CITES Workshop for determining non-detrimental findings for marine species in trade conducted with participants from 10 PICTs.	Additional funding were secured from UNEP to fund additional activities		
1.2.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional species-related agreements	<ul style="list-style-type: none">• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted	<ul style="list-style-type: none">• Workshop on questionnaire-based dugong survey in Brisbane, involving all SPREP dugong range states, in collaboration with CMS			
		<ul style="list-style-type: none">• Technical advice to enable PICs to fulfill their obligations under international species agreements	<ul style="list-style-type: none">• Technical assistance for conducting national questionnaire-based dugong surveys provided to SPREP dugong states		

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$
	<ul style="list-style-type: none"> Advocacy that represents the interests of PICs provided to international and regional bodies 	<ul style="list-style-type: none"> Provided technical assistance to the CBD Secretariat to deliver the CBD Fourth National Reports workshop which was held in April 2011 and attended by 10 PICs. Pacific Islands meeting for inputs into the Oceania humpback whale recovery plan completed, in collaboration with the South Pacific Whale Research Consortium Provided technical assistance to Tonga on the proposal to sign the MoU on the conservation of cetaceans and their habitats in the Pacific Islands region, concluded under the auspices of CMS in partnership with SPREP 	
1.2.1.3 Legal assistance to support development and implementation of species-related legislation provided	<ul style="list-style-type: none"> Legal assistance provided to support PICs ratify international and regional agreements 	<ul style="list-style-type: none"> Review of legislation on the conservation and protection of turtles completed for Solomon Islands, Samoa and Kiribati. 	
	<ul style="list-style-type: none"> Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations 	<ul style="list-style-type: none"> None requested. 	
	<ul style="list-style-type: none"> Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained 	<ul style="list-style-type: none"> CMS clearinghouse information updated. CITES clearinghouse developed. PEIN resources and legal documents webpage updated 	
1.2.1.4 Financial and technical resources to support development and implementation of species initiatives identified and mobilised	<ul style="list-style-type: none"> Funding and technical resources identified that enable the development and implementation of regional or national initiatives 	<ul style="list-style-type: none"> Developed and submitted proposal to UNEP/CMS for national dugong distribution surveys in range states and marine turtle legislation review in the Pacific Islands region. Developed and submitted proposal to the Marine Conservation Action Fund (MCAF) of the New England Aquarium for green turtle nesting monitoring in Fiji. Collaborated with NMFS USA on development of proposal for cetacean stranding networks in Pacific targeting Fiji, Tonga and Vanuatu. Developed proposal on marine turtle adaptation to climate change and secured through ICCAI funding. 	
	<ul style="list-style-type: none"> Assistance provided to develop national proposals that enable funding and technical resources to be accessed at the national level 	<ul style="list-style-type: none"> None requested 	

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$
1.2.1.5 Implementation of regional species-related plans and strategies supported	<ul style="list-style-type: none"> Technical support provided to PICTs to implement the Marine Species Programme Framework 	<ul style="list-style-type: none"> Implemented project to establish community marine turtle monitors network in Fiji in collaboration with WWF SPPO (funded under CEPF). Community marine turtle monitors network established in 10 communities involving 25 active community monitors in the Great Sea Reef Area on Vanua Levu. Fourteen of these community turtle monitors were established as national Fish Wardens for their respective areas Conducted sub-regional marine turtle satellite tagging training in Fiji (partly funded under MCAF) involving participants from Fiji, Kiribati, Tuvalu, Tonga and Vanuatu. Technical support provided to SPREP dugong range states (New Caledonia, Palau, PNG, Solomon Islands, and Vanuatu) to conduct the dugong surveys on national distribution and interaction with fisheries (funded under UNEP/CMS). Survey reports to be completed in 2011. Conducted and provided technical and financial support to satellite tag turtles in Fiji (6 turtles), Tuvalu (1 turtle), Tonga (no nester caught) and Kiribati (no nester caught). Conducted green turtle nesting monitoring on Ringgold Islands, Fiji in collaboration with Fiji Department of Fisheries. Turtle nests were located on all four islands with the highest (more than 40 nests) on Veitaua Island. Two green turtle were also “caught” nesting within a very short time on Veitaua. These were used for satellite tagging. Post-nesting migrations of these turtles are posted on the SPREP website. Provided financial assistance for training and the conduct of the humpback whales survey in Fiji in collaboration with USP, WDSC, and WWF SPPO. Participated and contributed to the Ocean Voices campaign organized by the South Pacific Whale Research Consortium. The Ocean Voices campaign provided lessons learnt from whales focusing on the story of Oceania’s humpback whales and the Pacific people, past, present and future 	

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$
		<ul style="list-style-type: none"> • Provided technical support in documenting the case study on cetaceans in the Pacific Islands Region as contribution to the International Year of Biodiversity. The report is available from SPREP. • Provided technical support for the recovery plan for the Oceania Humpback Whale population. • Developed Campaign Plan and campaign material in preparation for the 2011 Pacific Year of the Dugong. • 2925 turtle tags and 16 applicators distributed to Fiji , Palau, FSM , Vanuatu, French Polynesia, Kiribati ,CNMI, Tuvalu and New Caledonia. • 1500 “Tag wanted “ posters developed and translated into Tok Pisin in PNG, Bislama in Vanuatu, Pidgin in Solomon Islands, French and English). More than 500 distributed to Fiji, Vanuatu, PNG, Solomon Islands, French Polynesia, American Samoa, Palau, FSM, New Caledonia, Tonga, Tuvalu, Marshall Islands, Tokelau, Guam, Kiribati and Cook Islands. 	
1.2.1.6 Development and implementation of regional agreements related to, or arising from, international frameworks or conventions supported	<ul style="list-style-type: none"> • Partnerships with bodies that manage international species-related conventions and frameworks developed and strengthened 	<ul style="list-style-type: none"> • Collaborated with CMS on dugong and marine turtle conservation work in the Pacific including the conduct of a questionnaire-based dugong survey, review of marine turtle legislation, and development of proposals for the implementation of the regional marine species action plans • Participated and presented an update of the dugong distribution survey in the CMS Dugong MoU Signatories Meeting in Abu Dhabi. Palau and Vanuatu signed the CMS Dugong MoU during the meeting, completing signatories of all the SPREP dugong range states of the MoU. • Regional CITES Workshop for determining non-detrimental findings for marine species in trade conducted with participants from 10 PICTs attending. 	
	<ul style="list-style-type: none"> • Support provided for development and implementation of regional agreements that are related to broader international agreements 	<ul style="list-style-type: none"> • Supported development of the regional humpback recovery plan. • Secured funding to support participation of Pacific dugong range states and conducted the Pacific Island’s dugong workshop in collaboration with UNEP/CMS. 	

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$		
Output 1.2.2 – Species conservation and management at the regional level developed and coordinated					
1.2.2.1 Pacific Islands Marine Species Programme Framework and Action Plans (MSPF) developed and implementation supported	• Biennial MSPF meetings organised and conducted	• Funding constraints prevented the conduct of the mid-term review of implementation of MSPF. Review of MSPF for the next 5 years scheduled for early 2012.		Budget	Actual
	• Resources to conduct meeting and assist PICT participation identified and acquired	• Consultant employed to develop proposal to seek resources for the review of the MSPF for the next 5 years scheduled for early 2012. • Pacific dugong workshop financing secured and completed.	Personnel Costs	18,295	18,044
			Operating Costs	44,555	30,976
			Capital Costs	0	0
	• Addition of species to the MSPF developed, agreed and submitted to the SPREP Council meeting for endorsement	• Consideration of additional marine species of conservation concern for inclusion in the MSPF will be discussed at the review of the current regional marine species programme action plans in early 2012.	Sub Total	62,850	49,020
			Funding expected from Fonds Pacifique of \$40,000 did not eventuate		
1.2.2.2 Protection and recovery of threatened species and species of ecological, cultural and economic significance supported	• Technical support provided to PICTs to implement the species aspects of the Action Strategy for Nature Conservation	• Round Table Species Working Group.			
	• Technical support for evaluating species for the IUCN Red List provided	• KBA analysis conducted for Fiji, Samoa and Kiribati using the IUCN Red List for the Pacific Region. • Fonds Pacifique grant received to support IUCN Red Listing in the Pacific.			
Output 1.2.3 – Development and implementation of policies, programmes and actions to conserve species at the national level supported					
1.2.3.1 National capacity development for species conservation and management supported	• National capacity development needs for management of species identified	• NCSA completed for PNG under their obligations of the CBD.		Budget	Actual
	• Initiatives that address national capacity development needs designed and implemented	• Three community representatives from Fiji trained in Vanuatu on marine turtle nesting monitoring (under CEPF-funded project). • Conducted sub-regional marine turtle satellite tag training involving 14 representatives from Fiji, Kiribati, Tonga, Tuvalu and Vanuatu. • Provided funding to training for 20 volunteers for the Fiji project to establish a long-term dataset for monitoring trends in humpback whale migration through Fijian waters, in collaboration with Fiji Fisheries, Whales and Dolphins Conservation Society, WWF SPPO and USP. • Funded community turtle monitoring in Karkum village, PNG.	Personnel Costs	76,649	75,426
			Operating Costs	55,957	133,745
			Capital Costs	0	0
	Sub Total	132,606	209,171		
			Staff were able to raise additional funds from various sources for more activities and services provided		

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$
1.2.3.2 Leveraging financial and technical resources to support national species conservation and management initiatives supported	<ul style="list-style-type: none"> Funding and technical resources to assist species conservation and management in PICTs identified 	<ul style="list-style-type: none"> Implemented dugong survey in five Pacific Island dugong range states (funded by UNEP/CMS). Provided funds to partly cover costs for loggerhead turtle satellite tagging in Yadua, Fiji in collaboration with NOAA, WWF SPPO, Department of Fisheries and National Trust of Fiji. Three loggerhead turtles were mounted with a satellite tag each and migration maps of these turtles are posted on the SPREP website. Implemented green turtle nesting monitoring on Ringgold Isles in Fiji, in collaboration with the Fiji Department of Fisheries. A high number of turtle nests (more than 40) were located on Veitaua Island. This island is now identified as an index green turtle nesting island for long-term monitoring. Provided funds to enable searches for a marine turtle nesters for satellite tagging in Tonga, in collaboration with the Tonga Ministry of Environment and Climate Change and the Department of Fisheries. Provided financial assistance to Samoa for the development of a marine turtle action plan for commercial fishing. Document to be completed in 2011. Provided financial assistance for turtle nesting monitoring and search for turtle nesters for satellite tagging in Kiribati. Provided funding assistance towards the conduct of the Fiji humpback whale survey. Other activities supported are reported under 1.2.1.5 above. Rapid Ecological Assessment of the Chesterfield Archipelago of New Caledonia conducted, with final report and documentary to be completed in early 2011. 	
	<ul style="list-style-type: none"> Support provided for the development of funding and technical resources proposals at the national level 		

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$		
Output 1.2.4 – Prevention and management of invasive species supported					
1.2.4.1 Development of awareness, capacity and legislation to manage invasive species supported	<ul style="list-style-type: none">Invasive species awareness raising initiatives designed, and implementation supported	<ul style="list-style-type: none">Pacific Information Briefs on <i>Invasive Species and Food Security and Climate Change and Invasive Species</i> produced and disseminated.Pacific Invasive Species Communications Strategy drafted and will be completed in 2011.School and community awareness programmes on invasive species and biodiversity in Kiribati IslandKiribati) developed with funding assistance from CEPF.Technical assistance for awareness-raising activities included in GEF-PAS Invasives project design for Cook Islands, Niue, Palau, Samoa, Tonga, Vanuatu.Participation in Pacific Invasives Learning Network and Micronesia Regional Invasive Species Council included in GEF-PAS Invasives project design for FSM, Kiribati, Palau and RMI.Proposal to develop Melanesia Regional Invasive Species Council included in GEF-PAS Invasives project designKnowledge of over 30 participants in marine invasive species improved through a presentation by SPREP at the 25th International Coral Reef Initiative general assembly meetingPILN website regularly maintained providing a focal point for the 15 invasive species teams of the network and the general public to share and download invasive species information.12 issues of PILN Soundbites (network newsletter) released providing success stories (e.g. mongoose eradication), lessons learnt and challenges of the 15 PILN teams disseminated to the wider network (over 400 subscribers)		Budget	Actual
			Personnel Costs	224,637	240,924
			Operating Costs	386,760	185,001
			Capital Costs	3,000	0
			Sub Total	614,397	425,925

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$
	<ul style="list-style-type: none"> Capacity development needs of PICTs for invasive species management identified and addressed 	<ul style="list-style-type: none"> Invasive species management needs in CNMI identified and discussions to address them initiated with key invasive species stakeholders in CNMI. Proposal for appointment of National Invasive Species Coordinators in Palau, PNG and Samoa included in GEF-PAS Invasives project design. Capacity needs analyses and known training requirements included in GEF-PAS Invasive Species project for Kiribati, Niue, PNG, Samoa. Construction of new biosecurity facilities and establishment of improved procedures included in GEF-PAS Invasives project design in Niue and Kiribati. 	
	<ul style="list-style-type: none"> Support for development and implementation of legislation to manage invasive species provided 	<ul style="list-style-type: none"> Provided technical and policy advice to Kiribati to contribute to the review of their national legislation and by-laws pertinent to invasive species management. Reviews of legislation and procedures, and development of new biosecurity legislation, included in GEF-PAS Invasives project design for Niue, PNG, Tonga, Vanuatu. Cook Islands, Kiribati, Niue, Palau, PNG, Tonga, Vanuatu proposed writing or revising National Invasive Species Action Plans or strategies as part of GEF-PAS Invasives project design Technical assistance to Kiribati, Niue, Tonga in identifying priority invasive species management targets, designing management plans and implementing them, included in GEF-PAS Invasives project design 	
1.2.4.2 Development of data, analysis and research to improve PICTs management of invasive species supported	<ul style="list-style-type: none"> Acquisition of regional invasive species data supported and made available to PICTs and other partners 	<ul style="list-style-type: none"> Flora of Kiritimati Island (Kiribati) initiated and will include introduced and invasive species. This will continue to 2011. Compilation of Niue invasives database and bibliography included in GEF-PAS Invasives project design. Invasive species surveys in Kiribati, Niue, Samoa, Tonga and Vanuatu included in GEF-PAS Invasives project design 	
	<ul style="list-style-type: none"> Development of analytical models for risk assessment and prioritisation of management actions supported 	<ul style="list-style-type: none"> Establishment or improvement of risk assessment development included in GEF-PAS Invasives project design for Cook Islands and Niue 	

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$
	<ul style="list-style-type: none"> Research that improves the management of priority species supported 	<ul style="list-style-type: none"> Research trials to develop control techniques for 5 invasive tree species in Samoa completed with a recommendation to use glyphosphate (herbicide) due to their availability, cost and more environmentally friendly than other herbicides. Research on yellow-crazy ant management on the Aleipata Islands of Samoa initiated. Host testing of biocontrol agents for African Tulip Tree included in GEF-PAS Invasives project design. 	
1.2.4.3 Development and implementation of management actions to prevent and remove invasives, and restore native biodiversity supported	<ul style="list-style-type: none"> Development of processes to prevent the spread of invasive species across international or internal borders supported 	<ul style="list-style-type: none"> Biosecurity plan for the Aleipata Islands of Samoa developed. Biosecurity plan for the Line Islands of Kiribati commenced. Improvement of pest control on marine transport and at ports included in GEF-PAS Invasives project design for Cook Islands and Kiribati. Establishment or improvement of early detection and rapid response plans included in GEF-PAS Invasives project design for Cook Islands, Kiribati, PNG and Samoa. 	
	<ul style="list-style-type: none"> Technical advice provided that strengthens management of established invasive species 	<ul style="list-style-type: none"> Management of 16 priority invasive species in Cook Islands, Kiribati, Niue and Samoa included in GEF-PAS Invasives project design. Technical assistance for post-eradication monitoring of rats on Aleipata Islands of Samoa continued. Successful eradication of a mongoose introduced into the Aleipata District of Samoa. Proposals to eradicate populations of 7 invasive species in Cook Islands, PNG, RMI and Vanuatu included in GEF-PAS Invasives project design Biological control programmes for 3 invasive species in Cook Islands, FSM and Palau included in GEF-PAS Invasives project design. Containment/exclusion programmes for 2 invasive species in RMI and Vanuatu included in GEF-PAS Invasives project design 	
	<ul style="list-style-type: none"> Technical advice provided that strengthens native ecosystems restoration following removal of an invasive incursion 	<ul style="list-style-type: none"> Forest ecosystem restoration monitoring on the Aleipata Islands of Samoa continued. Forest restoration in two reserves in Samoa included in GEF-PAS Invasives project design 	

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$		
1.2.4.4 Regional approaches to the management of invasive species developed and implementation supported	<ul style="list-style-type: none">Regional invasive species projects identified and developed and implementation supported	<ul style="list-style-type: none">GEF-PAS Invasives project design Document developed, approved by UNEP and submitted to GEF Secretariat.GEF-PAS Invasives project design inception workshops held in Samoa and Vanuatu.Technical input provided to project proposals for weeds management course in partnership with Pacific Invasives Initiative and US Forest Service and myna management in partnership with Durrell Wildlife Conservation, PII and NZ Landcare Research.			
	<ul style="list-style-type: none">Regional invasive species services to PICTs supported, particularly the Pacific Invasives Learning Network, Pacific Invasives Initiative and SPC's invasive species programme	<ul style="list-style-type: none"><i>Directives relatives à la gestion des espèces envahissantes dans le Pacifique</i> published (French version of the regional invasive species guidelines).The transition of two externally driven partnerships (Pacific Invasives Learning Network and Pacific Invasives Partnership) successfully incorporated into SPREP's core activities.15 PILN teams established in 13 PICTs26 member organizations in PIP, including PII and SPCPIP annual meeting held in July as part of the Roundtable, reaffirming the partnership charter and also developing the 2010-2011 annual work plan.Provided technical and policy advice on Invasive species issues in contribution to Pacific Island CBD members preparation for the 10th Conference of Parties negotiation. This included drafting of the Pacific invasive alien species brief and editing the Pacific intervention statement.			
Output 1.2.5 – Education and communications capacity strengthened to support species conservation and management					
1.2.5.1 Communications capacity to support species conservation and management strengthened	<ul style="list-style-type: none">National and regional communications capacity development needs for conservation and management of species identifiedInitiatives that address national capacity development needs designed and implemented	<ul style="list-style-type: none">Communications and outreach issues were identified at the Pacific Nature Conservation Roundtable and an informal working group was established to consider appropriate communications input from SPREP and partners. 2010 focus was on implementing activities under the Pacific Year of Biodiversity Strategy and assisting countries as needed with their national launches and activities.		Budget	Actual
			Personnel Costs	12,014	12,445
			Operating Costs	2,310	2,454
			Capital Costs	0	0
			Sub Total	14,324	14,899

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$		
1.2.5.2 Development and implementation of communication strategies to enhance species conservation and management supported	<ul style="list-style-type: none">Support provided for development and implementation of communications strategies to promote species-related international and regional processes and eventsSupport provided for development and implementation of communication strategies to enable PICs to fulfill their obligations under species-related international and regional agreements	<ul style="list-style-type: none">Communication and campaign strategy for the 2011 Year of the Dugong campaign initiated.			
Output 1.2.6 – Development of, and access to species information supported					
1.2.6.1 Species conservation and management-related information identified and disseminated	<ul style="list-style-type: none">Information on species conservation and management in the Pacific gathered or developed	<ul style="list-style-type: none">Produced marine turtle profile for Kiribati (document available from SPREP)Data in TREDIS for Tuvalu, Solomon Islands, French Polynesia, PNG, Cook Islands, CMNI, Samoa, American Samoa, Vanuatu and Fiji (only satellite tagging) updated;Tag recoveries from Australia, Palau, Solomon Islands, PNG, Vanuatu and FSM reported and updated.Information sheets on dugongs and seagrasses developed.		Budget	Actual
			Personnel Costs	60,923	60,609
			Operating Costs	14,778	19,306
			Capital Costs	500	0
	Sub Total	76,201	79,915		
	<ul style="list-style-type: none">Information on species conservation and management disseminated to stakeholders in appropriate format	<ul style="list-style-type: none">Continued to operate four Pacific Islands networks: dugong, marine turtles, cetaceans and sharks.PEIN virtual environment libraries updated with species information.			
1.2.6.2 Capacity for developing species conservation information strengthened	<ul style="list-style-type: none">Capacity development needs for developing species conservation data and information identified and addressed	<ul style="list-style-type: none">TREDS training conducted in Fiji for nine personnel from Fiji Ministry of Fisheries, Tuvalu Department of Environment, Kiribati Ministry of Environment, Land and Economic Development, Tonga Ministry of Environment and Climate Change, WWF South Pacific Programme, University of the South Pacific and Vanuatu, Mamanuca Environment Society and Vanuatu Wan Smolbag.TREDS training conducted in Solomon Islands for nine personnel from Ministry of Environment, Conservation and Meteorology, Ministry of Fisheries and Marine Resources, The Nature Conservancy (TNC) and the Foundation of the Peoples of the South Pacific International (FSPI).Conducted TREDS training for two personnel for Fiji Ministry of Fisheries and WWFSPO.Conducted TREDS training for Fiji Ministry of Fisheries for two new TREDS officers and two others form WWFSPO.			

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Budget Estimates US\$
	<ul style="list-style-type: none"> Support provided for storage and maintenance of species conservation data 	<ul style="list-style-type: none"> Technical support provided to Kiribati Ministry of Environment, Fiji Ministry of Fisheries and WWFSPo on TREDs installation, login errors and minor errors on TREDs functions.. TREDs functionality continually monitored and reported to SPREP Database and Systems Administrator and minor errors fixed and major errors reported to WPRFMC will be fixed by consultant in early December 2010 	
1.2.6.3 Monitoring and Evaluation (M&E) of species-related projects supported	<ul style="list-style-type: none"> Support provided for development and implementation of M&E processes into species conservation and management plans 	<ul style="list-style-type: none"> Marine turtle profile, that includes evaluation of monitoring, completed for Kiribati. Preliminary monitoring of turtle nesting on the Ringgold Islands in Fiji completed. Monitoring of marine turtle migration (nesting and foraging areas) through satellite tagging and flipper tagging on-going. 	

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

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

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
Output 1.3.1 – Human Resource capacity development, institutional strengthening and environmental training supported					
1.3.1.1 National capacity needs at the individual and institutional levels identified and capacity development actions supported	<ul style="list-style-type: none">• MEA capacity needs identification and implementation of priority capacity development actions supported.	<ul style="list-style-type: none">• EC Capacity building for MEA Implementation Project coordinated, Year 2 scheduled activities completed and quarterly narrative and financial reports delivered on time.• EO, IRCM, ESCA, AMPO, PPWMA and SWO advised on the planning, implementation and monitoring of capacity building activities targeting MEA implementation, namely national training on negotiation skills, information management and utilization, awareness, and waste management data collection.• Negotiation skills training delivered in FSM, RMI and Solomon Islands, information management and utilization training delivered for Tonga and Vanuatu, EIA training in RMI, FSM, Niue and Nauru and IEA training in Kiribati.• Negotiation skills training delivered regionally for 14 ACP member countries pre-COP10 for the CBD		Budget	Actual
			Personnel Costs	161,329	144,361
			Operating Costs	80,731	68,498
			Capital Costs	6,138	0
			Sub Total	248,198	212,859
			Under expenditure due to the fact that the Capacity Development Adviser post was vacant for 7 months		
1.3.1.2 Project management capacity of institutions and individuals supported	<ul style="list-style-type: none">• Development and implementation of Strategic Plans and HRD strategies for Environment Departments/agencies supported	<ul style="list-style-type: none">• Not done due to post vacancy – new CDA recruited in October 2010.			
	<ul style="list-style-type: none">• Capacity development activities for project management identified, implemented and supported• Project management networks at national level supported				
1.3.1.3 Volunteer attachment, cross-country attachment and internship programmes developed and implementation supported	<ul style="list-style-type: none">• Volunteer attachment, cross-country attachment and internship programmes developed and funding resources identified and secured				

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
Output 1.3.2 – Education and communications to enable behaviour change supported					
1.3.2.1 Integration of environment and sustainable development issues into formal education supported	<ul style="list-style-type: none">• Advice provided for the inclusion of environment and sustainable development issues into school curricula• Advice provided on development of material for inclusion into the school curricula• Support provided for the inclusion of Education for Sustainable Development (ESD) teaching principles into national curricula	<ul style="list-style-type: none">• Facilitated regional universities ESD Symposium in partnership with University of the South Pacific. Representatives of University of PNG, National University of Samoa and USP attended. Universities agreed to develop action plans to integrate ESD in their course work with a focus on environmental and cultural heritage.• Provided SPREP education and awareness resource materials to, and organised guest speakers from SPREP for, three Samoa primary schools on climate change and marine conservation.• Planned 2011 visit to Kiritimati Island, Kiribati, to develop schools-based environmental education programme. This activity supports the CEPF Invasive Species programme on the Island.• Concept papers developed for funding of EE/ESD capacity building initiatives in 2011		Budget	Actual
			Personnel Costs	111,019	133,423
			Operating Costs	177,156	38,900
			Capital Costs	15,528	3,454
			Sub Total	303,703	175,777
Under expenditure was due to most of the activities and travel for this output were funded directly by various donors					
1.3.2.2 Informal environmental education activities and programmes promoted and supported	<ul style="list-style-type: none">• Advice provided for the inclusion of environment and sustainable development issues in informal education settings• Support provided for development and dissemination of materials to support teaching ESD principles	<ul style="list-style-type: none">• Strategic planning technical assistance provided to Kiribati and Fiji Environment Departments to develop environment and SD communication and education programmes at national level – communication strategies and actions plans were produced.• Utilised the 100-member SPREP Learning Network to disseminate resource material on ESD and informal education. These included the UNESCO Media Guide and climate change learning resources from the UNFCCC.• Developed and implemented an orientation programme for the Samoa Voyaging Society <i>va'a</i> crew on environmental issues in the region and established a partnership for the crew to collect information on perceptions of people on biodiversity. Raw data from this activity to be collated in 2011.• SPREP factsheets and other material made available on website and hard copies disseminated to countries at their request. All SPREP materials take into account ESD principles and encourage their application in education programmes.			

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$
1.3.2.3 Communication initiatives developed and implemented	<ul style="list-style-type: none"> Initiatives to raise awareness of environment and sustainable development issues in non-formal settings developed and implemented 	<ul style="list-style-type: none"> 'Pacific Voyage' exhibit at Nagoya used to showcase community initiatives that utilized EE/ESD to bring about positive conservation practices (these included a DVD documentary from Wildlife Conservation Society and posters from WWF) Humpback Whale Case Study produced and brochure printed to showcase a species conservation approach in the Pacific ocean (highlighted during the Pacific Voyage campaign at CBD COP 10 in Nagoya) List of key international environment days and observations made available to all Members SPREP staff involved in nature walk, clean-up at Mt Vaea, tree planting and other community initiatives in Samoa 	
	<ul style="list-style-type: none"> Support provided to build education and communications capacity within PICTs 	<ul style="list-style-type: none"> Educational resource materials provided to practitioners in Tonga, Kiribati, Fiji and Samoa on request. Mangrove Field Guide and Waste Education Book were the main educational resources requested/access. Commenced preparation of climate change communications strategy to guide activities in this area. This will be followed up in 2011. 	
1.3.2.4 Regional awareness raising campaigns supported	<ul style="list-style-type: none"> Regional campaigns developed and endorsed by SPREP 	<ul style="list-style-type: none"> 2011 Year of the Dugong campaign strategy developed and initiated. Pacific Framework for Implementing the 2010 International Year of Biodiversity produced and disseminated to Members. Secured funding and established partnerships with members of the Nature Conservation Roundtable for implementation of the Pacific Framework for the IYOB. This included a variety of activities including support at national level with launches of the PYOB, production of promotional materials (stickers, postcards, t-shirts and reusable shopping bags), development of fact sheets and a webpage for the PYOB. Pacific Biodiversity logo designed, produced and unveiled with launch of the Pacific activities at the SPREP headquarters. 	

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
	<ul style="list-style-type: none">Support provided for implementation of campaign activities	<ul style="list-style-type: none">Intern for Pacific Year of Biodiversity (PYOB) recruitedRange of material including fact sheets, posters, postcards, stickers, bags and t-shirts produced and used for PYOB communication and awareness raising.CBD COP 10 in Nagoya – 'Pacific Voyage' concept used to bring together the Pacific voice through a combined exhibit and side event.Support provided to Fiji, Samoa and Solomon Islands for planning and execution of national activities under the Year of Biodiversity.Financial and technical support provided to Samoa for development of a reusable bag campaign. Involved a schools art design competition, presentations to schools on waste and biodiversity and the design, production and launch of the bags. Work carried out by a volunteer from JICA. Follow up activities, including an evaluation will be conducted in 2011.			
	<ul style="list-style-type: none">Support provided for monitoring, assessing and reporting on campaign implementation	<ul style="list-style-type: none">Country reporting templates developed to assist with monitoring of activities during the 2010 YBD campaign. These have been used as part of a wider SPREP initiative to compile country profiles for all Members.Country reports on specific activities compiled. This is a flow-on activity expected to be completed in March 2011 – a colour booklet will be produced to showcase highlights from the Year of Biodiversity.			
Output 1.3.3 – Knowledge gathered and disseminated, and access to environmental information supported					
1.3.3.1 Significant environment-related information identified and disseminated	<ul style="list-style-type: none">Significant environment-related information identified and disseminated to stakeholders in appropriate formats	<ul style="list-style-type: none">PEIN Digest of Pacific environment news and developments distributed monthly to a network of more than 350 stakeholders and institutions. Hardcopy and digital information resources disseminated to identified repository library in all PICTs		Budget	Actual
			Personnel Costs	63,164	59,874
			Operating Costs	37,810	(8,877)
	<ul style="list-style-type: none">Information products and resources to meet stakeholder information needs in appropriate formats developed, disseminated and maintained	<ul style="list-style-type: none">PEIN virtual library resources maintained and further developed including the addition of a PEIN Facebook and Twitter page [http://www.facebook.com/pages/Pacific-Environment-Information-Network-PEIN/101762106535767] and the development of a clearinghouse mechanism and database for Multilateral Environmental Agreements [http://www.sprep.org/publication/MEA/MEA.asp]	Capital Costs	0	0
			Sub Total	100,974	50,997
			Lower expenditure was due to PEIN project commitments from the past year written back to the project.		

Programme 1 – ISLAND ECOSYSTEMS | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
1.3.3.2 Development and maintenance of PICT Information Resource Centres (IRC) supported	• Capacity development needs for information management in PICTs identified	• Capacity development needs for Information management in PICTs identified as a component of in-country workshops in Tonga and Vanuatu			
	• Capacity development initiatives organised and conducted	• In-country workshops promoting information literacy and strengthening information management capacity held in Cook Islands, Fiji, Vanuatu, and Tonga			
	• Assistance in identifying sources of funding for infrastructure development to support knowledge management provided	• Capacity building in information management in PICTS identified as a core component of UNEP MEA strengthening project and funding secured for ongoing support in PICTS 2009-2012.			
	• Technical advice and support to develop institutional infrastructure to support improved knowledge management provided	• Computer hardware/software installed/upgraded and in-country assistance and technical advice and support provided to Fiji, Samoa, Cook Islands, Tonga and Vanuatu			
1.3.3.3 SPREP Information Resource Centre (IRC) and library maintained and regularly updated and information services provided	• Environment information resources regularly identified, acquired and catalogued in the SPREP library	• 859 new information resources added to SPREP library online catalogue			
	• Additions to the SPREP library communicated and made available to stakeholders	• SPREP Library 'What's New' Bulletin circulated fortnightly to SPREP staff, and regional stakeholders via PEIN email listserv			
	• SPREP IRC website maintained and regularly updated	• SPREP IRC website and library database updated weekly (min.)			
	• Reference and research services provided	• SPREP Library staff responded to requests for research assistance from SPREP staff, members and regional stakeholders on a daily basis within 24 hours (min.)			
TOTAL PROGRAMME 1				Budget	Actual
			Personnel Costs	1,347,059	1,324,319
			Operating Costs	1,480,967	1,417,226
			Capital Costs	30,566	3,598
			TOTAL	2,858,592	2,745,143

2. PACIFIC FUTURES

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

Highlights for 2010 are summarised under four focal areas:

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

The Pacific Futures Programme (PFP) recruited five new staff: a pollution control and waste management adviser to head the Pollution and Waste Management sub-programme, climate mitigation officer for PIGGAREP, a Project Support Officer and a Communication Intern for PACC and a Climate Change Adaptation Officer. At the same time we lost two staff: the PIGGAREP Project Manager and the Sustainable Development Adviser.

PFP focused in 2010 was to increase national programme delivery and the Programme was able to meet most of its commitments under the 2010 work programme as shown in this report.

The highlights for the year are as follows:

Climate Change

- Supported the development of the Marshall Islands National Climate Change Policy and Joint Climate Change Adaptation & Disaster Risk Management National Action Plan (JNAP) in collaboration with the Government of RMI, SOPAC Div, PASAP and PACC.
- Led in the development of Tonga's JNAP in collaboration with the Government of Tonga & the SOPAC Div.

- PIFACC Mid-term review completed
- Completion and endorsement of the Regional Meteorological Services Review and outcomes
- One regional training under the SPREP-FMI FPPICS project activities in capacity building for the Public Weather Services and Quality Management Systems
- Wind monitoring, Mitiaro, Cook Islands, Lapaha, Tonga and Nauru
- Installation of Mauke wind monitoring equipment – Cook Islands
- Hydro monitoring on run-offs – Upolu
- Completion of the Buca Hydropower - Fiji
- Inception meeting of the Pacific Islands Sustainable Energy Industries Association
- Feasibility studies for Solomon Islands proposed Huro and Rualae hydropower
- Framework for Action of Energy Security Program – SPC
- Port Orly Biofuel assessment - Vanuatu – PIGGAREP
- Tarawa Climate Change Conference - Kiribati
- PICs negotiations training in preparation for the UNFCCC COP 16 – PICs, SPREP & AusAID
- Socioeconomic Assessment (SEA) Guideline – PACC
- SEA-PACC training in Palau, FSM, RMI – PACC
- CROP CEO Climate Change Working Group established

Pollution and Waste Management

- Signing of a new 5-year project Japanese Technical Cooperation Project for the Promotion of Japanese Technical Cooperation Project for Promotion of Regional Initiative on Solid Waste Management (J-PRISM).
- New financing agreement with the Agency Française de Development (AFD) signed to implement a 1 million Euro project focused on building technical capacity for solid waste management, improving the management of waste oil, and providing support for in-country projects.
- Technical and financial assistance provided to develop and/or review national strategies and action plans addressing solid waste management in Niue (March), Vanuatu (March), Tokelau (April), Nauru (October), and Fiji (November) through participatory, consultative processes across multiple agencies and stakeholders. Four strategies were produced for respective countries to officially endorse.
- Solomon Islands training in basic solid waste management and to Niue in conducting waste audits and time and motion studies.
- Partnership with JICA to produce semi-aerobic (Fukuoka) landfill management guidelines for the region.
- Technical support and advice on a range of waste management issues including: waste auditing and disposal site selection in Tuvalu; waste collection service and waste disposal site management in Niue and Kiribati; pollution control licenses in Kiribati; waste recycling and medical waste management in Kiribati and Tuvalu; waste minimization, recycling, and waste disposal in Tokelau, including facilitating the engagement of a Samoan recycler to remove scrap metal; waste minimization through a reusable bag
- campaign in Samoa; and cost recovery for the waste collection system in Vanuatu (*The Pay as You Through Campaign*).
- Compilation and circulation of lists of funding opportunities to PICTs semi-annually.
- Securing US\$20,000 in funding for a regional campaign for waste management and pollution prevention to be held in 2012.
- Development and dissemination of a semi-annual solid waste management newsletter which monitors progress on activities under the Pacific Regional Solid Waste Management Strategy 2010-2015.

Environmental Governance

- The Mauritius + 5 reviews coordinated by the Pacific NSDS Regional Support Partnership through the CROP SDWG where SPREP is co-chair.
- Regional training and planning workshop on integrated environmental assessment process and its associated analytical and communication tools and for the review and communication of the state of environment (SOE) and for the development of the Pacific Environment and Climate Change Outlook or PECCO.
- Kiribati IEA training
- Participated and carried out training on the UNCCD's new monitoring system - Performance Review and Assessment of Implementation System (PRAIS) as the regional hub for MEAs and the region's Reference Centre for the UNCCD's.

Support to PICs in assessing GEF resources:

- Technical assistance and training on GEF-5 and GEF-PAS in Nauru, Kiribati, Tuvalu, Solomon Islands and Fiji
- GEF-PAS projects implemented (sixteen) both national and multi-country projects.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
\$5,206,473	\$4,239,154	81%

Component: 2.1 – Climate Change

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

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
Output 2.1.1 – Management and implementation of climate change-focused international and regional agreements and strategies supported					
2.1.1.1 PICT's participation in climate change-related meetings and events supported	<ul style="list-style-type: none">Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items.	<ul style="list-style-type: none">Support and advise was provided at preparatory consultations that were held prior to six FCCC meetings during the year, including in context of AOSIS meetings, to assist region in formulating and articulating regional concerns for inclusion in the AOSIS consensus position.		Budget	Actual
			Personnel Costs	102,141	73,305
			Operating Costs	398,324	225,004
	<ul style="list-style-type: none">Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events.	<ul style="list-style-type: none">Regular communications were maintained with PIC climate change focal points and with AOSIS leadership in providing input in terms of advice to the development of negotiating positions and submissions to the FCCC linked to the above meetings, in order to take advantage of opportunities to promote regional concerns and to keep PICs informed.	Capital Costs	1,600	1,964
			Sub Total	502,064	300,273
	<ul style="list-style-type: none">Development of briefing materials supported prior to significant meetings.	<ul style="list-style-type: none">A Pacific Briefing was provided to the participants in the Cancun COP, which was used as a tool for placing negotiating positions in a Pacific context, and in giving specific examples of why certain issues were important for the PICs.A special high level briefing was also prepared for the Heads of Delegation. The briefing assisted HoDs to articulate complicated issues in press conferences and in high level discussions and to place these in a Pacific context.	Lower expenditure than budgeted due to Government of Switzerland expected funds of \$300,000 not realised. Additional funds of \$97,213 were sourced from UNEP and ICCAI to fund other activities		
<ul style="list-style-type: none">Logistical and technical support provided during significant meetings.	<ul style="list-style-type: none">Logistical and technical support was provided prior and during the actual sessions all of the FCCC meetings, including through support to meetings of the PICs. This ensured that PICs were represented at AOSIS press conferences, were included in thematic working groups and were able to field candidates for election to FCCC posts.Individual PICs were assisted upon request with statements and other matters.				

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$
2.1.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional climate change-related agreements	<ul style="list-style-type: none"> Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted. 	<ul style="list-style-type: none"> Negotiations training workshop was conducted in Apia and prior to COP 16 in Cancun during the year, assisting in bringing PICs up to speed on latest developments and building up their negotiating skills. Negotiations skills were also enhanced during FCCC meetings through mentoring support to various delegates, assisting with statements and providing advice on delivery and timing which made these delegates more confident in their work. On-going through country assistance provided to development of National Communications, to Samoa, and to other PICs that requested particular advice. While Samoa has completed its National Communications, the backlog at FCCC has prevented its formal presentation in 2010. PICs that requested advice are generally on track for completing theirs. 	
	<ul style="list-style-type: none"> Technical advice to enable PICs to fulfill their obligations provided. 	<ul style="list-style-type: none"> Ongoing support was provided through emails, in-country missions, and interactions during regional and international meetings. 	
	<ul style="list-style-type: none"> Advocacy and support provided in the interests of PICs to international and regional bodies. 	<ul style="list-style-type: none"> Side events and presentations made during FCCC and other meetings to highlight Pacific climate change concerns. Side event with SPC, USP, Cook Islands, Solomon Islands and Samoa was very well attended DVD produced and disseminated of Climate change films from the Pacific, based on the 6 films commissioned by SPREP, as well as an additional 4 films received. This was a highly sought after product by donors and NGOs Pacific media team was present at COP 16, Cancun, providing on site assistance in terms of getting Pacific advocacy issues out to an international audience. 	
2.1.1.3 Legal assistance to support development and implementation of climate change-related legislation provided	<ul style="list-style-type: none"> Legal assistance provided to support PICs ratify international and regional agreements. 	<ul style="list-style-type: none"> This assistance was not required as there was no legally binding outcome to COP-16. 	
	<ul style="list-style-type: none"> Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations. 	<ul style="list-style-type: none"> ODS law drafted for Vanuatu. Customs training can now commence. 	

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained. 	<ul style="list-style-type: none"> SPREP climate change portal on the website has been expanded and an increased level of information sharing has been established. There has been an increase in the number of hits on the climate change pages by 16%. 	
2.1.1.4 Financial resources to support development and implementation of climate change initiatives identified and mobilised	<ul style="list-style-type: none"> Funding sources identified that enable the development and implementation of regional or national initiatives. 	<ul style="list-style-type: none"> Through the continued efforts at seeking financial assistance funds were secured and received from Australia (ICCAI), Switzerland, Canada, European Union, Republic of China, UNEP, UNITAR and WWF International which enabled the secretariat to continue the support on national activities. 	
	<ul style="list-style-type: none"> Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted. 	<ul style="list-style-type: none"> A climate finance study was carried out in 2010 and that process is now linked to a PIF led process linked to the FEMM meeting in response to the Forum Leaders Decision in 2010. SPREP continued to explore relevant options such as the Cancun Green Fund, Adaptation Fund Board, GEF PAS – GEF 5. 	
	<ul style="list-style-type: none"> Assistance provided to develop national proposals that enable funding to be accessed at the national level. 	<ul style="list-style-type: none"> Linked with other relevant activities including Output 2.1.5 and 2.3.4 	
2.1.1.5 Implementation of regional climate change-related plans and strategies supported	<ul style="list-style-type: none"> Climate change initiatives identified in the Pacific Plan developed, promoted and reported. 	<ul style="list-style-type: none"> Discussions on climate change activities are ongoing in the context of PPAC, PCCR Working Groups and national mainstreaming processes such as Joint National Action Plan for Climate Change Adaptation and Disaster Risk Management (JNAP) and other regional and multi-lateral climate change initiatives. 	
	<ul style="list-style-type: none"> Regional initiatives identified in the Pacific Islands Framework for Action on Climate Change (PIFACC) developed and implemented 	<ul style="list-style-type: none"> PCCR coordination mechanisms improved and established. Regionally executed (i.e capacity building, data and information management) are addressed in relevant projects such as ICCAI-PCCSP and PASAP. 	
	<ul style="list-style-type: none"> Support provided for development and implementation of national activities identified in the PIFACC. 	<ul style="list-style-type: none"> This is linked with the PACC, PIGGAREP, JNAPs, and the applications of ecosystem approach through biodiversity and climate change adaptation programmes. 	

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
Output 2.1.2 – Adaptation to the adverse effects of climate change supported					
2.1.2.1 Development and implementation of adaptation measures at all levels supported	<ul style="list-style-type: none">Regional adaptation projects identified, designed, and coordinated, and implementation at the national level supported.	<ul style="list-style-type: none">Consultation with relevant partners and donors to initiate additional adaptation projects at the bilateral and/or regional level such as participation in the Development Partners for Climate Change discussions.PACC project regional administration and financial training carried out and has improved reporting quality and timeliness.Funding support secured from the UNITARs C3D+ platform for a Communication Intern to support the PACC project.Two PACC Project Board meetings carried out providing strategic direction to the PACC project.		Budget	Actual
			Personnel Costs	184,269	304,537
			Operating Costs	1,350,960	1,164,843
			Capital Costs	5,600	6,409
			Sub Total	1,540,829	1,475,789
	<ul style="list-style-type: none">Support provided to access funding that enables implementation of national adaptation measures.	<ul style="list-style-type: none">Refer 2.1.1.5	Lower expenditure than budgeted due to Government of Switzerland expected funds of \$100,000 not realised. GEF/UNDP funds also reduced by \$127,000, however additional funds were sourced from UNITAR and ICCAI.		
2.1.2.2 Identification of priority areas and sectors vulnerable to the effects of climate change supported	<ul style="list-style-type: none">Technical advice to assist identification of priority areas or sectors vulnerable to the effects of climate change provided.	<ul style="list-style-type: none">Assisted 13 PACC countries set-up Project Management Units and Coordinators.Three sub-regional trainings on socioeconomics assessments equipped Coordinators with a tool to carry out targeted vulnerability and adaptation assessments.			
2.1.2.3 Development of data and traditional knowledge to underpin design and implementation of adaptation measures supported	<ul style="list-style-type: none">Sources of data and traditional knowledge that enable improved understanding of climate change issues identified.	<ul style="list-style-type: none">Assisted 13 PACC countries to carry out their vulnerability and adaptation assessments including socio economic surveys and planning. This resulted in collection of data and traditional knowledge at the village community levels for V&A assessments			
	<ul style="list-style-type: none">Advice provided on how best to integrate data and traditional knowledge into adaptation project design and implementation.	<ul style="list-style-type: none">Technical advisory support was provided for the analysis of socioeconomic survey data, in combination with climate data and projections. This has resulted in the identification of adaptation options for further design and implementation.			
2.1.2.4 Integration of adaptation measures into sustainable development strategies promoted and supported	<ul style="list-style-type: none">Best practices and lessons learned from adaptation activities integrated into sustainable development strategies.	<ul style="list-style-type: none">Supported RMI develop a Climate Change policy in collaboration with SPC-SOPAC;Engaged in planning with Tuvalu on the development of a national climate change policy;Engaged in discussions with Niue and SPC-SOPAC on furthering the national climate change policy by planning to develop a joint national action plan with disaster risk management sector.			

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
Output 2.1.3 – Strengthening climate change governance supported					
2.1.3.1 Integration of climate change into national policies, planning processes and decision-making at all levels promoted and supported	<ul style="list-style-type: none">Best practice decision-making processes to enable improved prioritisation of resource allocation at the national level developed and disseminated.	<ul style="list-style-type: none">Government of Tonga’s approval of their JNAP.Supported RMI to develop their climate change policy and JNAP.Mainstreaming of climate change methodologies have been developed and are being implemented through assistance to Niue and interested countries in PACC in 2010.National Climate Change Policy developed for Niue.		Budget	Actual
			Personnel Costs	28,301	28,733
			Operating Costs	53,688	13,206
			Capital Costs	0	0
			Sub Total	81,988	41,939
	<ul style="list-style-type: none">Guidelines that enable improved adoption of risk management processes developed and disseminated.	<ul style="list-style-type: none">Vulnerability and Adaptation Guidelines are being developed under PACC.Developed to be incorporated in environmental impact assessment (EIA) processes.	ICCAI funds reduced by \$46,230.		
	<ul style="list-style-type: none">Capacity development initiatives that improve climate change integration into sustainable development strategies identified and addressed.	<ul style="list-style-type: none">Draft Mainstreaming guide developed.There will be on-going linkages through the NSDS processes.			
2.1.3.2 Partnerships between government agencies, the private sector, society, community and other stakeholders strengthened	<ul style="list-style-type: none">Links between organisations collecting climate change data and information identified.	<ul style="list-style-type: none">Close linkages are being maintained through GCOS, with CARICOM Climate Change Centre and AOSIS.SPREP participated actively in CROP working groups, mechanisms and collaboration arrangements such as the Energy Working Group, Sustainable Development Working Group and PPAC.			
	<ul style="list-style-type: none">Regional approaches to managing climate change developed and implementation supported through the Pacific Climate Change Roundtable.	<ul style="list-style-type: none">Discussions were held at the PCCR on how to develop regional and sub-regional approaches to adaptation.CROP working groups mechanisms were consulted on refinements to PCCR.2009 PCCR recommendations were addressed in 2010 such as options for Climate Finance mechanisms were recommended and a study was carried out in 2010.			

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
Output 2.1.4 – Development of, and access to technical climate change information supported					
2.1.4.1 Monitoring of Pacific weather and climate systems supported	<ul style="list-style-type: none">Support provided for implementation of national and regional Weather and Climate Services Implementation Plans.Implementation of the Strategic Action Plan for Weather and Climate Services supported	<ul style="list-style-type: none">With WMO, continued support provided to Vanuatu and Niue weather services for the development of Meteorology ActsSupport provided through PI-GCOS Action Plan partners to Kiribati on development of national plan and institutional reviewNOAA-WMO-SPREP partnership continued to provide for training of weather forecasters to 6 PICs and 11 participants in total at the Pacific Desk Training attachment in Honolulu, Hawaii with NOAA National Weather ServiceContinued with second year of SPREP-FMI FPPICS project implementation with co-sponsoring of Public Weather Services training with WMO and JICA provided to 14 PICs in Fiji, and the 2nd Quality Management Systems for Aviation Weather Services regional training workshop in Tonga also 13 PICs		Budget	Actual
			Personnel Costs	97,789	96,563
			Operating Costs	285,303	276,099
			Capital Costs	0	0
		Sub Total	383,091	372,663	
				Lower expenditure than budgeted due to NZXXB, Finland Met Inst and WMO funds not fully released, however additional funding were secured from ICCAI	
2.1.4.2 Integration of climate related technical datasets into other environmental, social, and economic datasets and traditional knowledge supported	<ul style="list-style-type: none">Key national and regional sea-level, climate change and variability data sets enhancing applied planning information identified, developed and maintained.	<ul style="list-style-type: none">PI-GCOS Instrument Plan project continuing with data collation and database support of Pacific Island rainfall data and informationContinued support of PaCIS (co-chair of WG2 on Operational Observations, Products and Services), attending co-chairs meeting in Honolulu, Hawaii			
	<ul style="list-style-type: none">Key complementary data sets identified, developed and maintained.	<ul style="list-style-type: none">Continued with progressing FPPICS project activity on socio-economic impact data collection in Samoa and Fiji with view to link with Pacific RECCS study once online.			

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
	<ul style="list-style-type: none">Regional clearinghouse for climate change data and information established and maintained.	<ul style="list-style-type: none">Work still in progress on this issue in connection with establishment of Pacific Climate Change Portal and harmonization of PI-GCOS and PI-GOOS. Existing resources are available currently online for each programme.			
2.1.4.3 Development and implementation of improved climate modeling analytical frameworks supported	<ul style="list-style-type: none">Support for implementation of analytical models and frameworks at the national and regional level provided.	<ul style="list-style-type: none">Participated and cooperated with the AusAID PCCSP in support of 12 PICs attending workshops on data analysis and scientific research			
	<ul style="list-style-type: none">Documentation of climate change, climate variability, sea-level rise and extreme weather events developed or acquired and disseminated.	<ul style="list-style-type: none">Continued collaboration and planning with NIWA/SOPAC on Island Climate Update planning for 2010 – 2011 activities in support of ICU.			
Output 2.1.5 – Education and communications capacity to support climate change responses strengthened					
2.1.5.1 Education and communications capacity development needs identified and addressed	<ul style="list-style-type: none">National capacity development needs for improving understanding and strengthening responses to climate change identified.	<ul style="list-style-type: none">Climate change communications strategy developed as part of PYCC was implemented during the year and is being used as the basis for longer term SPREP climate change communications strategy to be completed in 2011.Climate change education materials produced and disseminated under the PYCC to all PICs, and continued in 2010.Draft communications strategy for Pacific Women Advancing a Vision of Empowerment (WAVE) in the Media network which includes improving and developing reporting skills on advocacy issues including climate change.Training session organized for PACC coordinators in October 2009 to begin process of communication strategy development and continued in 2010, with national strategies now in draft form in all PACC countries.		Budget	Actual
			Personnel Costs	76,704	24,542
			Operating Costs	26,873	54,898
			Capital Costs	0	0
	Sub Total	103,577	79,441		
	<ul style="list-style-type: none">Initiatives that address national capacity development needs designed and implemented.	<ul style="list-style-type: none">Collaborative awareness presentation to youth by PYCC, Climate Revolutions, and the Econesians.	Under expenditure reflect the fact that the post of Knowledge Management Officer was vacant for the whole year Additional funding were secured from WWF to fund additional activities		

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$
2.1.5.2 Climate change communication initiatives that encourage behavioral change supported	<ul style="list-style-type: none"> Development and implementation of climate change communication strategies supported. 	<ul style="list-style-type: none"> Pacific Year of Climate Change strategy developed and implemented – awareness levels across the region increased and range of education and information products developed for ongoing use. Training session organized for PACC coordinators in October 2009 to begin process of communication strategy development and continued in 2010, with national strategies now in draft form in all PACC countries. Four Pacific Reporters commemorated and acknowledged for their work in raising awareness in climate change through the Vision Pasifika Media Award on Climate Change, helping to motivate and inspire Pacific media workers to report on climate change issues. National activities under PYCC supported into 2010. Increased awareness of the climate change negotiations in the Pacific region through the 66 news articles produced by the Pacific media team working in Cancun COP 16. The Pacific Media team were from SPREP, PACNEWS Agency and Fiji. Pacific profile and messages raised through media opportunities liaised and coordinated by the Pacific media team working at the Cancun COP 16. Over 8,000 hits from around the World on the Climate Pasifika Media Blogsite for the duration of the Cancun COP 16 - http://www.climatepasifika.blogspot.com/ 	
	<ul style="list-style-type: none"> Regional climate change communication initiatives identified, developed and implementation supported 	<ul style="list-style-type: none"> PYCC Campaign Coordinator recruited to implement regional activities and support national level initiatives continued until April 2010. Capacity and understanding of Pacific reporters improved through a series of Climate change fact sheets for Pacific media now available electronically. Increased awareness of Climate change negotiations brought about from the 30 News stories produced for the Pacific region and international media from PACNEWS during the June 2010 UNFCCC Negotiations in Bonn, Germany. 	

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
		<ul style="list-style-type: none">Hardcopy and electronic education material disseminated and available via the PYCC webpage.Regional activities implemented and supported under the PYCC.Support provided under the PYCC to all climate change related capacity trainings held at the SPREP Headquarters such as the Regional Negotiations training, the PACC inception, and the Climate Change media training region.			
	<ul style="list-style-type: none">Development and implementation of national climate change communication initiatives supported.	<ul style="list-style-type: none">Some of the national climate change communications initiatives are addressed through the PACC project.			
Output 2.1.6 – Contribution to global greenhouse gas reduction supported					
2.1.6.1 Implementation of renewable energy and energy efficient actions and technologies promoted and supported	<ul style="list-style-type: none">Energy and climate change-related legislations, plans and policies drafted and reviewed.	<ul style="list-style-type: none">Regional Energy Policy for the Pacific Islands Intensive Planning WorkshopNiue approved its first National climate change policy.Review of the Pacific Islands Energy Policy. This meeting reviewed the draft Framework for Action on Energy Security in the Pacific (FAESP). PIGGAREP was also represented in the Special Forum Energy Officials and Ministers’ meeting which was held at Brisbane on 28 – 20 June. This meeting endorsed the FAESP.		Budget	Actual
			Personnel Costs	164,982	209,611
			Operating Costs	987,170	403,082
			Capital Costs	0	0
			Sub Total	1,152,151	612,693
	<ul style="list-style-type: none">Reports and information on the institutional, technical and financial sustainability of new and existing renewable energy and energy efficiency projects acquired and disseminated.	<ul style="list-style-type: none">The PIGGAREP funded wind feasibility study at Anabar, has completed its one year of wind monitoring and the data was sent to Factor 4 to be evaluated. The report prepared by Factor 4 showed that Nauru’s average wind speed at 30m above ground is 4.22 m/s. An estimate at 70m above ground show a wind speed would be at 5.2 m/s. It was concluded that there is a good chance that untypical weather phenomena (El Nino) affected Nauru during the measuring period and there was recommendation to continue measurements at the Anabar site for another year– Nauru.Supported national wind monitoring resources assessments – Samoa.Completed feasibility study of Huro and Rualae hydropower schemes – Solomon Is.	Lower expenditure than budgeted due to GEF/UNDP funds not fully released. Also funds expected of \$100,000 from JICA and \$100,000 from UNEP did not eventuate.		

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$
		<ul style="list-style-type: none"> • Tuvalu Photovoltaic Electricity Network Integration Project (TPVENIP). PIGGAREP funded the training component of this project • Completed a first of a series of solar PV training workshops in Solomon Islands • Wind data from Mitiaro analysed and the wind tower at Mauke installed – Cook Islands • Wind tower and data logger installed in Atiu – Cook Islands • Installation of wind monitoring tower completed at Lapaha – Tonga • Recording & Monitoring works at the Talise River was completed at the end of August 2010. The stream flow data has been sent to GHD – Australia, they have acknowledged receipt of the data and passed them to ENTECH for final assessment. - Vanuatu • Completed 1 workshop based on Wind data analysis in Fiji – Regional. • Completed a series of capacity building exposure in Fiji, which includes Energy Summit and ICCCRE at USP and a consultative meeting to review FAESP and an Energy Planning and Management at SPC - Regional. • Completed 1 workshop on RESCO Manager 3.0.4 in Tonga – Regional. • Participated In the inception meeting for the establishment of the Pacific Islands Sustainable Energy Industries Association in Fiji and Pohnpei • mid-term evaluation report discussed and endorsed during the multipartite review meeting - Regional • Technical Training and Awareness on Photovoltaic Technology Applications (TAPTA) – Tonga • Installation of hydro monitoring stations on run-off-rivers and other water catchment sites in Upolu – Samoa • The Wind Resources monitoring in Vanuatu was put on tender and the tenders were evaluated. Work on tower erection will be in 2011 (Q1& 2) • Procurement of 50 Solar Home Systems for Santa Ana Island by SIG. This is to be co-finance by PIGGAREP in 2011 (Transportation and installation costs) 	

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
	<ul style="list-style-type: none">Financial resources and marketing approaches that enable implementation of renewable energy and energy efficient actions and technologies identified and mobilized.	<ul style="list-style-type: none">Collaborated with UNDP on the development of the RESCO Manager software version 3.1 – Regional.			
2.1.6.2 Development of Clean Development Mechanisms (CDMs) initiatives supported	<ul style="list-style-type: none">CDM function in the Regional Climate Change Centre of Excellence established to provide information and advice on CDM initiatives.	<ul style="list-style-type: none">Collaborated with UNEP Risoe Centre (Denmark) in the capacity building workshop on CDM planning as a project component under the ACP MEA – Regional.			
	<ul style="list-style-type: none">Support provided for implementation of CDM initiatives Support provided for implementation of CDM initiatives.	<ul style="list-style-type: none">Established Capacity Building Plans for CDM for Fiji, Vanuatu, that will involve Samoa, Tonga, Solomon Islands and PNG			
	<ul style="list-style-type: none">Support provided for development of Greenhouse Gas Inventories.	<ul style="list-style-type: none">Conducted a GHG inventory training for staff of the SNC office – RMI.			
Output 2.1.7 – Partnerships and cooperation to improve management of climate change issues supported					
2.1.7.1 Strengthening regional and international partnerships to address climate change issues promoted and supported	<ul style="list-style-type: none">Support provided for development of joint climate change projects between international organisations, education and research institutions, and PICTs.	<ul style="list-style-type: none">Initiatives are being implemented under PACC to utilize further capacity building opportunities and tools such as the Climate Change Explorer and CRISTAL (UNITAR, SEI, IISD).		Budget	Actual
	<ul style="list-style-type: none">Network of climate change teams and professionals established.	<ul style="list-style-type: none">Regional networks have been established and maintained, such as amongst climate change negotiators, food security experts and through RMSD, PACC and PIGGAREP.Recommendations from the 2009 PCCR agreed to establishment of technical working groups that would address a wide range of areas in the climate change arena such as Mitigation, and Adaptation. This will be formalized at the 2011 PCCR.Letter of Agreements signed by SPREP and numerous donors, for example WWF, FAO, and USP.Informal networks are on-going throughout the CROP, such as on REDD, food security and on the portal development.	Personnel Costs	91,208	54,680
			Operating Costs	7,500	11,381
			Capital Costs	0	0
			Sub Total	98,708	66,061
			Under expenditure reflect the fact that the post of Knowledge Management Officer was vacant for the whole year		

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> Involvement of international and regional private enterprises in national climate change initiatives promoted. 	<ul style="list-style-type: none"> Regional insurance industry have become engaged in the FCCC work on developing an adaptation insurance initiative in cooperation with UNU, MCII, CCRIF and AOSIS. PIGGAREP supported private sector Renewable Energy Service Companies in the Solomon Islands, Vanuatu, Fiji, Kiribati and Papua New Guinea through training. 	
	<ul style="list-style-type: none"> Support provided for implementation of Nairobi Work Programme on Impacts, Vulnerability and Adaptation. 	<ul style="list-style-type: none"> Attendance at NWP meetings in support of PICs resulted in the utilization of NWP products in PACC. 	
2.1.7.2 Regional approaches to managing climate change issues developed and promoted	<ul style="list-style-type: none"> Support provided for regular Pacific Climate Change Roundtable meetings. 	<ul style="list-style-type: none"> Technical and financial support was secured and the PCCR was successfully held in Majuro in 2009. 	
	<ul style="list-style-type: none"> Support provided for maintenance of regional climate change matrix for tabling at Roundtable meetings. 	<ul style="list-style-type: none"> Matrix has been in abeyance until CC Portal is established but DPCC matrix has been utilized. 	
2.1.7.3 Funding to address climate change issues identified and mobilized	<ul style="list-style-type: none"> Funding sources that will assist management of climate change issues identified. 	<ul style="list-style-type: none"> ICCAI and Swiss funds have been accessed and received for climate change management assistance in the region. 	
	<ul style="list-style-type: none"> Support provided for development of funding proposals at the national level. 	<ul style="list-style-type: none"> On-going and linked to Output 2.1.2, 2.1.3, 2.1.5. 	

Component: 2.2 – Pollution prevention and waste management

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

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
Output 2.2.1 – Management and implementation of pollution and waste-focused international and regional agreements and strategies supported					
2.2.1.1 PICT’s participation in pollution and waste-related meetings and events supported	<ul style="list-style-type: none">• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items.• Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events.• Development of briefing materials supported prior to significant meetings.	<ul style="list-style-type: none">• Co-authored a paper to the IMO-MEPC meeting to institutionalize Regional Port Reception Facilities by suggesting amendments to MARPOL.		Budget	Actual
			Personnel Costs	45,068	42,001
			Operating Costs	39,754	30,431
			Capital Costs	0	378
			Sub Total	84,821	72,810
	<ul style="list-style-type: none">• Logistical and technical support provided during significant meetings.	<ul style="list-style-type: none">• Facilitated the third meeting of the Scientific and Technical Advisory Committee (STAC3) of the Convention to Ban the Importation into Forum Island Countries of Hazardous and Radioactive Wastes and to Control the Transboundary Movement and the Management of Hazardous Wastes within the South Pacific Region (Waigani Convention).• Facilitated the Second Meeting of the Steering Committee of the Pacific Regional Centre for Training and Technology Transfer for the joint implementation of the Basel and Waigani Conventions (SCPRC2).• Facilitated the fifth meeting of the Conference of Parties (COP5) to the Convention to Ban the Importation into Forum Island Countries of Hazardous and Radioactive Wastes and to Control the Transboundary Movement and the Management of Hazardous Wastes within the South Pacific Region (Waigani Convention).	Under expenditure reflect the fact that the post of Pollution Prevention Adviser that work on this output was vacant for the first 5 months of the year		

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$
2.2.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional pollution and waste-related agreements	<ul style="list-style-type: none"> Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted. 	<ul style="list-style-type: none"> Provided training to Tuvalu, Nauru and FSM on country obligations with respect to the The Montreal Protocol on Substances That Deplete the Ozone Layer. Completed a regional OPRC Oil Spill Level 2 & 3 Exercise Training hosted by the government of PNG. Completed a regional training for decision makers to ratify and implement the OPRC-HNS protocol. Completed a regional seminar to assist PICTs ratify and implement the International Convention on Civil Liability for Bunker Oil Pollution Damage (also known as the Bunker Convention, 2001) 	
	<ul style="list-style-type: none"> Technical advice to enable PICs to fulfill their obligations provided. 	<ul style="list-style-type: none"> Provided a range of technical advice on management of hazardous substances and shipping and marine pollution to Cook Islands, Fiji, FSM, Kiribati, Palau, PNG, Samoa, and Tonga. 	
	<ul style="list-style-type: none"> Advocacy and support provided in the interests of PICs to international and regional bodies. 	<ul style="list-style-type: none"> Interests and priorities of PICs are addressed in the design of new regional projects such as the AFD and JICA projects. 	
2.2.1.3 Legal assistance to support development and implementation of pollution and waste-related legislation provided	<ul style="list-style-type: none"> Legal assistance provided to support PICs ratify international and regional agreements. 	<ul style="list-style-type: none"> Assistance provided through regional training and seminars for PICs to assist ratify the Bunkers Convention, OPRC and OPRC-HNS Convention. 	
	<ul style="list-style-type: none"> Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations. 	<ul style="list-style-type: none"> Distributed the amended marine pollution prevention model bill to all PICs, awaiting formal request from PICTs for assistance. 	
	<ul style="list-style-type: none"> Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained. 	<ul style="list-style-type: none"> No activity in 2010. 	
2.2.1.4 Financial resources to support development and implementation of national pollution and waste initiatives identified and mobilized	<ul style="list-style-type: none"> Funding sources identified that enable the development and implementation of regional or national initiatives. 	<ul style="list-style-type: none"> Funding identified through EDF10 for a joint partnership funding application between SPC and SPREP to improve regional waste management and biodiversity protection outcomes. 	
	<ul style="list-style-type: none"> Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted. Assistance provided to develop national proposals that enable funding to be accessed at the national level 	<ul style="list-style-type: none"> Application made to access Small Grant Programme: Synergy to implement Basel, Rotterdam and Stockholm Conventions through the regional and sub-regional centres for asbestos management in the Pacific in 2010 (unsuccessful). 	

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
Output 2.2.2 – Management of hazardous substances supported					
2.2.2.1 Development of national hazardous substances management legislation, policies, strategies and plans advocated and supported	<ul style="list-style-type: none">Support provided for development and implementation of national hazardous substances strategies.Technical advice and information provided to assist development, implementation and compliance of hazardous substances legislation.	<ul style="list-style-type: none">Provided advice to Samoa in the development of a national e-waste management policyAssistance provided to PICs at the regional OPRC-HNS training for decision makers on ratification and implementation of the protocol.Attended joint meeting of the Rotterdam, Basel and Stockholm conventions to discuss streamlining of activities		Budget	Actual
			Personnel Costs	90,643	81,773
	Operating Costs	68,074	17,619		
	Capital Costs	1,000	252		
			Sub Total	159,717	99,644
2.2.2.2 Collection and disposal of hazardous substances in PICs supported	<ul style="list-style-type: none">Hazardous substances that require removal from PICs identified.	<ul style="list-style-type: none">No activity in 2010	Lower expenditure than budgeted due to UNEP, and Taiwan ROC funds not realised and unsecured funds of \$8,720 for this output remained unsecured. To be read co-jointly with 2.2.1		
	<ul style="list-style-type: none">Partners to assist removal of hazardous substances from PICs identified and engaged.	<ul style="list-style-type: none">No activity in 2010			
	<ul style="list-style-type: none">Support provided for removal of hazardous substances from PICs.	<ul style="list-style-type: none">Provided technical information and advice to Niue on the disposal of asbestos waste, including advice on the Waigani Convention processProvided advice to recycler in Vanuatu on the Waigani Convention processProvided comprehensive advice to Kiribati on the management of asbestos, medical waste, and e-waste			
2.2.2.3 Guidelines for the effective management of hazardous substances developed, disseminated and maintained	<ul style="list-style-type: none">Hazardous substances that present a significant threat to PICTs identified.	<ul style="list-style-type: none">Advices provided to Cook Islands, Fiji, Kiribati, Palau, Samoa, and Tonga on management of hazardous substances.			
	<ul style="list-style-type: none">Guidelines that describe best practices for the effective management of hazardous substances in the Pacific context developed and disseminated.	<ul style="list-style-type: none">No activity in 2010			
2.2.2.4 National capacity development for hazardous substances management supported	<ul style="list-style-type: none">Support provided for implementation of guidelines at the national level.	<ul style="list-style-type: none">No activity in 2010			
	<ul style="list-style-type: none">National capacity development needs for management of hazardous substances identified.	<ul style="list-style-type: none">No activity in 2010			
	<ul style="list-style-type: none">Initiatives that address national capacity development needs designed and implemented.	<ul style="list-style-type: none">No activity in 2010			

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$
2.2.2.5 Leveraging financial resources to support hazardous substances management initiatives supported	<ul style="list-style-type: none"> Funding sources to assist management of hazardous substances in PICTs identified. 	<ul style="list-style-type: none"> Developed and submitted 1 funding proposal to CIDA (unsuccessful) to support PIC attendance at an Asia/Pacific E-waste conference in Australia Collaborated with UNEP to progress the project preparation phase for the project: <i>POPs release reduction through improved management of solid and hazardous wastes</i> Lobbied successful for changes to SAICM rules to facilitate increased access by PICs to Quick Start Funding 	
	<ul style="list-style-type: none"> Support provided for the development of funding proposals at the national level. 	<ul style="list-style-type: none"> No activity in 2010 	
2.2.2.6 Communications initiatives that produce behavioural change to improve management of hazardous substances supported	<ul style="list-style-type: none"> Communications capacity development needs for strengthening management of hazardous substances identified and addressed at the national and regional levels. 	<ul style="list-style-type: none"> No activity in 2010 	
	<ul style="list-style-type: none"> Support provided for development and implementation of communications initiatives that improve awareness of hazardous substances management. 	<ul style="list-style-type: none"> No activity in 2010 	
2.2.2.7 Development and application of data and information to improve management of hazardous substances supported	<ul style="list-style-type: none"> Data and information on best practice of hazardous substances management identified, acquired and disseminated. 	<ul style="list-style-type: none"> No activity in 2010 	
	<ul style="list-style-type: none"> Guidelines for use of data and information to support decision-making developed and disseminated. 	<ul style="list-style-type: none"> No activity in 2010 	
	<ul style="list-style-type: none"> Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of hazardous substances. 	<ul style="list-style-type: none"> No activity in 2010 	

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
Output 2.2.3 – Management of solid waste supported					
2.2.3.1 Development of national solid waste management legislation, policies, strategies and plans advocated and supported	<ul style="list-style-type: none">Support provided for development, implementation and maintenance of National Solid Waste Strategies.	<ul style="list-style-type: none">Developed draft strategies in Niue (Mar), Vanuatu (Mar), Nauru (Oct) through consultation.Assisted the Ongoing Govt of Tokelau (as part of a team) to develop Integrated waste management, water and sanitation strategy for Tokelau (Apr).Facilitated 2-day strategy review workshop in Fiji (Nov).		Budget	Actual
			Personnel Costs	83,540	84,287
			Operating Costs	73,420	101,529
			Capital Costs	500	810
		<ul style="list-style-type: none">development, implementation and compliance of solid waste legislation. Technical advice and information provided to assist	<ul style="list-style-type: none">Provided information to Consultant engaged by Vanuatu Department of Environment and Conservation to review draft solid waste legislation	Sub Total	157,460
2.2.3.2 Development and implementation of guidelines and programs to minimise solid waste supported	<ul style="list-style-type: none">Information and guidelines on economic instruments and other techniques to minimise solid waste in the Pacific developed and disseminated.	<ul style="list-style-type: none">Collaborated with JICA to develop and disseminate landfill disposal guidelinesDraft guidelines for pay-as-you-throw waste collection system based on the garbage bag developed (these will be refined and disseminated in 2011)	Additional funding was raised that allowed additional activities under this output. To be read co-jointly with 2.2.2		
	<ul style="list-style-type: none">Support provided for the implementation of techniques to minimize solid waste.	<ul style="list-style-type: none">Provided Technical and financial assistance to Vanuatu to implement a pay-as-you-throw system for waste collection in Port Vila (Sept)Provided advice & information to Tuvalu regarding waste & climate change, disposal site selection, medical waste disposal, waste auditing, and development of waste management strategyProvided advice to Tokelau on waste minimization, recycling and waste disposal; Facilitated the engagement of a Samoan recycler, which will result in the removal of scrap metal from TokelauProvided comprehensive advice to Kiribati on a range of issues including waste minimization, container deposit legislation, medical waste, landfill management, and pollution control license (Nov)Provided technical advice to Fiji in undertaking an evaluation of options for reducing plastic bag usage			

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$
2.2.3.3 Development and implementation of technologies and processes to optimize solid waste disposal promoted	<ul style="list-style-type: none"> Support provided for design and implementation of improved waste disposal techniques. 	<ul style="list-style-type: none"> Provided advice and information to Tuvalu on disposal site selection. Provided technical information and advice to Niue on improving waste disposal operations and the waste collection service Provided technical advice to Samoa to improve management of Tafaigata Landfill Provided advice to Niue on the disposal of quarantine waste 	
2.2.3.4 National capacity development for solid waste management supported	<ul style="list-style-type: none"> National capacity development needs for management of solid waste identified. 	<ul style="list-style-type: none"> No activity in 2010 	
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented. 	<ul style="list-style-type: none"> Provided basic training in solid waste management to 19 participants in Solomon Islands Provided specialized training to 5 participants in Niue in conducting waste audits and time & motion studies 	
2.2.3.5 Financial resources to support development and implementation of solid waste initiatives identified and mobilized	<ul style="list-style-type: none"> Funding sources to assist management of solid waste in PICTs identified. 	<ul style="list-style-type: none"> Updated lists of funding opportunities (over 20 opportunities) circulated at least twice during the year (February, July) Finalized and signed financing agreement with AFD for the 4-year Regional Solid Waste Management Initiative (Euro 1 Million) Signed Regional Cooperative Framework for a 5-year Japanese Technical Cooperation Project on Solid Waste Management Developed and submitted 2 funding proposals: <ul style="list-style-type: none"> Republic of China on Taiwan : Awarded US\$20,000 for Regional waste management campaign Asia Pacific Network for Global Change Research – to further the development of a postgraduate waste management course at USP : unsuccessful 	
	<ul style="list-style-type: none"> Support provided for the development of funding proposals at the national level. 	<ul style="list-style-type: none"> No requests received 	

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
2.2.3.6 Education and information dissemination for behaviour change supported	<ul style="list-style-type: none">Education and awareness raising support provided to improve understanding of the management of solid waste.Data and information that enables decision-making to be based on best available information developed, acquired, stored and disseminated.Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of solid waste.	<ul style="list-style-type: none">Provided financial support and technical advice to Samoa to conduct a reusable bag awareness campaignPrepared and disseminated a six-monthly update newsletter on the implementation progress of the Regional Solid Waste Management StrategyPublished a chapter on Solid Waste Management in the Pacific in a book published by Society of Solid Waste Management Experts in Asia and Pacific Islands (SWAPI) (Municipal Solid Waste Management in Asia and the Pacific Islands)			
Output 2.2.4: Management of marine pollution and waste supported.					
2.2.4.1 Development of marine pollution legislation, policies, strategies and plans advocated and supported	<ul style="list-style-type: none">Model legislation and plans for improving management of marine pollution and waste at the national level developed and disseminated.	<ul style="list-style-type: none">Prepared and disseminated model legislation to all PICs in particular Samoa, FSM, Palau, RMI, Nauru, Sol Islands.		Budget	Actual
	<ul style="list-style-type: none">Shipping Related Introduced Marine Pests Strategy developed, distributed and maintained.	<ul style="list-style-type: none">Included SRIMP-PAC training in all national and regional training activities.	Personnel Costs	73,268	79,524
	<ul style="list-style-type: none">Guidelines that describe best practices for the effective management of ships waste developed and disseminated.	<ul style="list-style-type: none">Prepared and disseminated Draft Port Waste Management guidelines to all PICs.Prepared a joint paper to IMO MEPC Meeting on Adequate Port Waste Reception Facility	Operating Costs	101,750	193,747
	<ul style="list-style-type: none">Support provided for development of national marine pollution legislation, policy and plans.	<ul style="list-style-type: none">No activity in 2010	Capital Costs	0	243
				Sub Total	175,018
This output is to be read co-jointly with output 1.2.4					
2.2.4.2 Risk analysis of marine pollution and waste in the Pacific developed, disseminated and maintained	<ul style="list-style-type: none">Shipping patterns in each PICT mapped and maintained.	<ul style="list-style-type: none">Updated shipping patterns of main routes for oil tankers, container vessels, and fishing vessels with assistance from SPC and FFA.			
	<ul style="list-style-type: none">Analysis of marine pollution and waste risks associated with shipping patterns developed.	<ul style="list-style-type: none">Also updated the marine pollution and waste risk profiles associated with shipping patterns.			
	<ul style="list-style-type: none">High risk areas for shipping related marine pollution and waste identified and distributed.	<ul style="list-style-type: none">Distributed information on high risk shipping profiles to maritime and port agencies.			
2.2.4.3 Management of marine pollution and waste in ports supported	<ul style="list-style-type: none">Support provided for development and implementation of processes for monitoring pollution and waste discharges into ports.	<ul style="list-style-type: none">Assisted Ports in Kiribati and Fiji with developing tools for monitoring and enforcement of illegal discharge of marine pollution from ships.			
	<ul style="list-style-type: none">Support provided for audits of pollution and waste discharges into ports.	<ul style="list-style-type: none">Provided support to audits of ports in Kiribati and Fiji with respect to monitoring of illegal discharges of marine pollution from ships.			
	<ul style="list-style-type: none">Support provided for development and implementation of management actions to reduce pollution and waste discharges into ports.	<ul style="list-style-type: none">Provided an introductory training to Kiribati and Fiji for maritime inspectors on investigating illegal discharges of marine pollution from ships.			

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$
2.2.4.4 National capacity development for marine pollution and waste management supported	<ul style="list-style-type: none"> National capacity development needs for management of marine pollution and waste identified. 	<ul style="list-style-type: none"> Assisted PICTs in prioritizing their marine pollution priorities for 2011-2013 that included identification of national capacity building needs. A detailed National Capacity Needs Assessment will be carried out to compliment this in 2011. 	
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented. 	<ul style="list-style-type: none"> Implemented 4 national capacity development trainings in RMI, Kiribati, Fiji and Palau. 	
2.2.4.5 Leveraging financial resources to support marine pollution and waste management initiatives supported	<ul style="list-style-type: none"> Funding sources to assist management of marine pollution and waste in PICTs identified. 	<ul style="list-style-type: none"> Identified only traditional funding sources for marine pollution such as IMO and ROCT. Successful in securing additional funding of \$44,000.00 from IMO and \$44,000.00 from ROCT for National Marine Pollution activities in 2010/2011. 	
	<ul style="list-style-type: none"> Support provided for the development of funding proposals at the national level. 	<ul style="list-style-type: none"> No activity in 2010. 	
2.2.4.6 Communications initiatives that produce behavioural change to improve management of marine pollution and waste supported	<ul style="list-style-type: none"> Communications capacity development needs for strengthening management of marine pollution and waste identified and addressed at the national and regional levels. 	<ul style="list-style-type: none"> Assisted 2 PICs Palau and RMI in review and development of the National Marine Pollution Spill Contingency Plan (NATPLAN) and strengthened communication development through this process. 	
	<ul style="list-style-type: none"> Support provided for development and implementation of communications initiatives that improve awareness of marine pollution and waste management. 	<ul style="list-style-type: none"> No activity in 2010. 	
	<ul style="list-style-type: none"> Communication strategies developed and distributed to marine industries that strengthen understanding of the impacts of marine pollution and identify processes for reducing marine waste. 	<ul style="list-style-type: none"> Regularly sent out Marine Pollution Highlights/Updates via email. 	
2.2.4.7 Development and application of data and information to improve management of marine pollution and waste supported	<ul style="list-style-type: none"> Data and information on best practice of marine pollution and waste management identified, acquired and made available to members. 	<ul style="list-style-type: none"> Updated Key Indicators (KI's) for PICs and distributed to all members. 	
	<ul style="list-style-type: none"> Guidelines for use of data and information to support decision-making developed and disseminated. 	<ul style="list-style-type: none"> Distributed KI's guidelines to all members and these will be developed further in 2011 to include more detailed information. 	
	<ul style="list-style-type: none"> Support provided for design and implementation of monitoring, assessment and reporting processes to improve management of marine pollution and waste. 	<ul style="list-style-type: none"> No activity in 2010. 	

Component: 2.3 – Environmental governance

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

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
Output 2.3.1 – Management and implementation of sustainable development-focused international and regional agreements and strategies supported					
2.3.1.1 PICT’s participation in sustainable development-related meetings and events supported	• Preparatory consultations conducted prior to significant meetings to discuss impacts of agenda items.	• Contributed to the Mauritius + 5 review of the Mauritius Strategy. • Contributed to briefing papers for the PPAC, Cairns Compact, PIFS Leaders Meeting and Small Island States meetings		Budget	Actual
			Personnel Costs	84,160	68,174
			Operating Costs	41,529	27,841
	• Regional positions and strategies for achieving regional priorities established prior to significant meetings and communicated during meeting events.	• Regional briefing paper prepared in consultation with CROP and circulated to Pacific Missions in New York and Pacific delegations attending CSD17. • Assist in the review and formulation of the outcomes document for the Mauritius +5 Strategy	Capital Costs	0	307
			Sub Total	125,689	96,321
	• Development of briefing materials supported prior to significant meetings.	• Regional briefing paper (noted above) covered the key issues and policy options facing PICs in the thematic clusters of CSD17: agriculture, land, rural development, and desertification. • Refer to above.	Under expenditure due to the fact that the post of SDA was vacant for 5 months and funds expected of \$19,809 from UNEP did not materialise		
	• Logistical and technical support provided during significant meetings.	• Support provided to all major MEA’s (including UNFCCC, and CBD).			
2.3.1.2 Capacity development initiatives conducted, and technical back-stopping and advocacy provided to support PICT compliance with international and regional sustainable development-related agreements	• Capacity development initiatives to enable PICs to fulfill their obligations designed and conducted.	• Provided inputs and assisted in the design of capacity development activities related to mainstreaming for inclusion in the EC MEA project.			
	• Technical advice to enable PICs to fulfill their obligations provided.	• Refer to the above.			
	• Advocacy and support provided in the interests of PICs to international and regional bodies.	• Promoted the EC MEA project in various regional events such as CROP SDWG.			
2.3.1.3 Legal assistance to support development and implementation of sustainable development-related legislation provided	• Legal assistance provided to support PICs ratify international and regional agreements.	• No requests in 2010 .			
	• Legal assistance provided to support PICs develop legislation that enables compliance with international and regional obligations.	• No requests in 2010			
	• Clearinghouse mechanism containing information on international agreements and national legislations developed and maintained.	• Updated (refer output 1.3.3).			

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
2.3.1.4 Financial resources to support development and implementation of national sustainable development initiatives identified and mobilised	• Funding sources identified that enable the development and implementation of regional or national initiatives.	• On – going through advice provided and dissemination of information related to various regional & international funding initiatives, including GEF-PAS, EC MEA, EDF10, PIDCF and ICCAI.			
	• Proposals that enable funding to be accessed at the regional or multi-country level developed and submitted.	• Assisted with development of project proposals for funding under the EDF10 and EC MEA initiatives.			
	• Assistance provided to develop national proposals that enable funding to be accessed at the national level.	• This work was coordinated regionally under EC MEA and EDF10 initiatives.			
2.3.1.5 PIC contribution to international and regional processes and forums supported	• Sustainable development initiatives identified in the Pacific Plan developed, promoted and reported.	• Provided inputs to Pacific Plan reporting on environment-related activities. • Developed regional priorities for 2010 related to climate change that were considered by CROP Heads, PPAC and endorsed by Forum Leaders. • Provided inputs to reviews of Pacific Plan implementation and CROP working group mechanism.			
	• Support provided for PIC interactions with the Pacific Islands Forum and other relevant regional or international processes.	• Provided inputs on draft Economic Partnership Agreement (EPA) pertaining to environmental-related issues. • Participated in the CROP Heads meetings and Climate Change Sub-Committee			
	• Sustainable development-focused CROP working groups established and meet at least annually.	• Organized and participated in SDWG meetings that discussed regional cooperation in NSDS and mainstreaming, climate change developments and preparation for COP16, green growth and renewable energy.			
Output 2.3.2 – Integration of environmental issues into decision-making processes supported					
2.3.2.1 Development, strengthening and implementation of National Sustainable Development Strategies (NSDSs) or equivalent supported	• Technical advice provided to assist development, strengthening and implementation of NSDSs or equivalent.	• Provided technical assistance and advice on finalization of Niue National Strategic Plan 2009-2013. • Provided technical assistance and advice on review and preparation of Nauru National Sustainable Development Strategy 2005-2025 (Revised 2009 NSDS). • Commenced discussions on scoping for technical assistance to Tuvalu		Budget	Actual
			Personnel Costs	54,704	41,429
			Operating Costs	207,365	15,076
			Capital Costs	0	0
			Sub Total	262,069	56,505
			Under expenditure due to funds of \$118,000 from JICA received at end of the year and funds expected from ICCAI and UNEP did not eventuate. SDA post was also vacant for 5 months.		

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
2.3.2.2 Integration of environmental issues into development planning processes supported	<ul style="list-style-type: none">Best practice guidelines on integration of environmental issues into development planning processes developed, disseminated and maintained.	<ul style="list-style-type: none">Mainstreaming guidelines to be developed as part of the mainstreaming component under PACC project.Provided through incorporation into environmental impact assessment processes – completed training in Niue, PNG.			
	<ul style="list-style-type: none">Technical advice provided for integration of environmental issues into development planning processes.	<ul style="list-style-type: none">On-going through the process of EIA capacity building as above.Provided technical assistance on development of Niue National Climate Change Policy.			
2.3.2.3 Capacity development for integration of sustainable development into planning processes supported	<ul style="list-style-type: none">National capacity development needs for integration of sustainable development into planning processes identified.	<ul style="list-style-type: none">Provided technical /resource advice related to mainstreaming environmental issues into national plans and sector strategies through participation at regional NBSAP workshop in February 2009, PCCR and PACC technical meetings in October 2009.			
	<ul style="list-style-type: none">Initiatives that address national capacity development needs designed and implemented.	<ul style="list-style-type: none">Mainstreaming activities in PICs identified and confirmed through the Pacific MEA Conference in November 2009.			
Output 2.3.3 – National and regional integrated environmental monitoring, assessment and reporting supported					
2.3.3.1 Processes and guidelines for improving integrated environmental monitoring and reporting at the national and regional levels developed and promoted	<ul style="list-style-type: none">Best practice guidelines for environmental monitoring and reporting at the national and regional levels developed and disseminated.	<ul style="list-style-type: none">Prepared and submitted to the UNCCD Secretariat the report on the Pacific country parties’ lessons learnt, best practices, challenges and capacity building needs based on the application of the UNCCD’s new monitoring system - Performance Review and Assessment of Implementation System (PRAIS)Development of indicators for assessing impacts’ of the convention. These were considered in the global synthesis of reports and the preliminary evaluation of the UNCCD PRAIS system in 2011 and for future UNCCD monitoring and reporting capacity building activities for the Pacific.		Budget	Actual
			Personnel Costs	87,924	85,088
			Operating Costs	154,689	242,248
			Capital Costs	0	0
		Sub Total	242,612	327,336	
		Additional funding was raised through UNEP to fund additional activities			
	<ul style="list-style-type: none">Processes for improving environmental monitoring, assessment and reporting developed, disseminated and promoted.	As stated above.			

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$
2.3.3.2 Tools and mechanisms to improve strategic use of environmental information developed and promoted	<ul style="list-style-type: none"> Inventory of environmental information holdings in the Pacific developed and maintained. 	<ul style="list-style-type: none"> Conducted with USP colleagues the regional Integrated Environmental Assessment (IEA) Training and Planning of the next Pacific State of the Environment Review or the Pacific Environment and Climate Change Outlook (PECCO) , where 12 country representatives took part with 8 representatives from CROP and other partners. Conducted with UNDP colleagues the regional training for 30 country delegates on the new monitoring assessment system – PRAIS – and requirements of the 2008-2009 national reporting for the d UNCCD.. 	
	<ul style="list-style-type: none"> Technical support provided for implementation of environmental assessments to support sustainable development. 	<ul style="list-style-type: none"> Started under the PECCO exercise the compilation of baseline data and information for developing indicators and datasets for monitoring and reviewing the State of the Pacific Environment. 	
	<ul style="list-style-type: none"> Regional actions for improving environmental assessment capacity in the Pacific developed and implemented 	<ul style="list-style-type: none"> Provided technical support to all the fourteen (14) country parties including guidance for using the new UNCCD PRAIS online portal to submit national reports to the UNCCD. Seven (7) country parties submitted their reports before the end of the year 2010, five (5) of these were on time for inclusion in the global synthesis of reports. 	
2.3.3.3 National capacity development for integrated environmental monitoring, assessment and reporting and use of strategic environmental information supported	<ul style="list-style-type: none"> National capacity development needs for improving monitoring and reporting and the strategic use of environmental information identified 	<ul style="list-style-type: none"> Coordinated with the University of the South Pacific the preparation of the Final Draft PECCO report that was prepared by CROP and other partners. Coordinated the preparation of the Pacific Invasive Species Outlook assessment report. Completed the UN South Pacific Regional Seas Program Marine Biodiversity Outlook Report for the 2010 UN Global Marine Biodiversity Outlook Review. Provided advice on key Pacific's environmental policy priorities to consider in the ongoing review of the State of the World's Environment or Fifth Global Environment Outlook (GEO-5) due in June 2012. 	
	<ul style="list-style-type: none"> Initiatives that address national capacity development needs designed and implemented 	<ul style="list-style-type: none"> Conducted national workshops for EIA and MEA mainstreaming in the Federated States of the Micronesia (29 participants), Nauru (17 participants) and Marshall Islands (17 participants). 	

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
	<ul style="list-style-type: none">Support provided for production of national and regional State of the Environment Reports	<ul style="list-style-type: none">Conducted in-country trainings on the UNCCD PRAIS systems in four (4) countries – Samoa, Kiribati, Niue and Nauru – where a total of 77 policy and technical staff of government agencies and NGOs took part .			
	<ul style="list-style-type: none">Support provided for development of annual Country Profiles against the Action Plan	<ul style="list-style-type: none">Conducted the first in-country National Integrated Environmental Assessment training and State of the Environment Review Planning workshop in Kiribati where twenty three (23) policy and technical staff government and NGOs formulated a draft plan for the review of Kiribati’s State of the Environment was prepared.			
2.3.3.4 Partnerships to support improved use of environmental information established and developed	<ul style="list-style-type: none">Links between organisations with access to data or skills that could enhance the use of environmental information in the Pacific identified	<ul style="list-style-type: none">Provided support for FSM, RMI Nauru, Kiribati and Samoa.			
	<ul style="list-style-type: none">Access to information and skills negotiated and incorporated into environmental reporting and analysis processes	<ul style="list-style-type: none">Provided advice on annual country profile reporting on national climate change programs in the 2010 SPREP meeting.			
	<ul style="list-style-type: none">Regional and national integrated networks for environmental assessment, monitoring and reporting developed and promoted	<ul style="list-style-type: none">Network established with Sustainable Land Management National Task teams, CROp and other partners to facilitate 2008-2009 UNCCD PRAIS national reporting.			
Output 2.3.4 – Identification of, and access to environmental funding supported					
2.3.4.1 Access to GEF funding supported	<ul style="list-style-type: none">PICs assisted to develop and finalise projects for the GEF funding.	<ul style="list-style-type: none">Technical assistance was given to all 14 GEF SIDS, plus Implementing Agencies, in the development of country projects or country components for multi-country projects for GEF-PAS PIFs. Periodic briefing material and updates were prepared and circulated to countries on GEF-PAS developments including advice before, during and after the Constituency meeting of Pacific SIDS and Council Country visits to provide technical assistance undertaken to Solomon Islands twice, Kiribati twice, Papua New Guinea, Fiji, Tuvalu and Nauru.All of GEFPAS PIFs were approved by Council or technically cleared by the GEF Secretariat by the close of GEF-4 end of June 2010 for a total GEF-PAS programme of US\$102,225,800.		Budget	Actual
			Personnel Costs	67,829	123,164
			Operating Costs	68,847	54,072
			Capital Costs	0	307
			Sub Total	136,676	177,543
			Over expenditure than budgeted was due to the budget allocation of 6 months only for post of GEF support adviser based on secured funding, however additional funds were secured during the year through AUXB.		

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$
	<ul style="list-style-type: none"> PICs assisted to implement GEF funded projects. 	<ul style="list-style-type: none"> Assistance was given to most countries on developing GEF project components through email, and visits for that purpose made to Tuvalu, Nauru and Kiribati. Coordination was in place to make available technical assistance from other SPREP Programme Officers as necessary to assist countries and Implementing Agencies with GEF project implementation in their respective areas of specialty. Support given to countries access resources outside the GEF-PAS including GEF global and corporate programmes. 	
	<ul style="list-style-type: none"> PICs assisted to comply with GEF funded projects monitoring and evaluation obligations 	<ul style="list-style-type: none"> Advice to countries at the PIF and project document preparation stages included guidance on and awareness of monitoring and evaluation requirements under the GEF-PAS framework. A contribution to the GEF Evaluation Office on the evaluation of the RAF has resulted in the design of the successor STAR allocation framework that is generally more favourable to Pacific SIDS. The terms of reference for the GEF Adviser revised during 2009 continued some of the coordination, monitoring and evaluation functions envisaged in the GEF-PAS framework. 	
	<ul style="list-style-type: none"> PICs assisted with other GEF-related matters 	<ul style="list-style-type: none"> Assistance and advice on Pacific issues was given to the Asia/Pacific Council member during two Council meetings. Assistance was given during the Constituency meeting, and Country Support Programme workshop, to country representatives, the Council member and GEF Secretariat in Port Moresby, Papua New Guinea. Countries were assisted with awareness of and access to GEF resources outside the GEF-PAS umbrella programme, and with GEF policies, procedures, processes and approaches especially relating to changes. GEFSA has acted as a central clearing apparatus and intermediary for countries and other GEF partners including the GEF Secretariat, Implementing Agencies, Executing Agencies, International NGOs, plus some donor and potential partners. 	

Programme 2 – PACIFIC FUTURES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$	
	<ul style="list-style-type: none"> Coordination of GEF, countries and other partners assisted and facilitated. 	<ul style="list-style-type: none"> This was achieved through coordination of relations with GEF Secretariat, Implementing Agencies, CROP Agencies, Executing Agencies, PIF Working Group of Ambassadors, GEFS Reference Group and countries. Assisted as resource person to a national workshop on negotiations in Solomon Islands coordinated by the SPREP Legal Adviser. Provided technical assistance to two meetings of the GEF-funded Oceanic Fisheries Management Project coordinated by FFA and SPC. Attended and provided assistance to Pacific SIDS at the GEF Assembly which meets once every four years. 		
2.3.4.2 Access to other environmental funding sources supported	<ul style="list-style-type: none"> Partners with the potential to invest in the environment in the Pacific identified. 	<ul style="list-style-type: none"> Linked with output 2.1.1, 2.3.1, and sub-output 2.3.4.1. 		
	<ul style="list-style-type: none"> Access to partner funds facilitated. 	<ul style="list-style-type: none"> Incorporated in relevant areas across all programs 		
	<ul style="list-style-type: none"> Technical advice provided to support compliance with reporting obligations. 	<ul style="list-style-type: none"> Provided continuing support to countries on their national reporting obligations to MEAs and regional activities under the Australian streamline reporting to biodiversity MEAs and the EU-UNEP-SPREP MEA capacity building – integrated assessment and reporting – component. Refer to sub-outputs 2.3.3.1 & 2.3.3.3 above. 		
TOTAL PROGRAMME 2			Budget	Actual
		Personnel Costs	1,332,530	1,397,410
		Operating Costs	3,865,243	2,831,074
		Capital Costs	8,700	10,670
		TOTAL	5,206,473	4,239,154

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

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

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

Summary of Main Focus and Highlights 2010:

Recent SPREP meetings provided clear instructions to develop SPREP into a more effective and focused regional organization. The Independent Corporate Review and the EC institutional assessment have provided SPREP with a platform to better deliver services to Pacific countries. Through this change management process institutional standards and internal management systems have been strengthened. A new procurement system was developed and implemented in April. Organizational values and a code of ethics aimed at strengthening leadership within the Secretariat were also adopted in October. These measures and others became the focus of the Executive in 2010.

The effectiveness of delivery of services to Members has been improved by focusing at increasing national level delivery of practical programmes, and engaging in better and focused partnerships.

A new Strategic Plan for 2011-2015 was developed and adopted at the 21st SPREP meeting in Madang, Papua New Guinea providing better definition of Members priorities and addressing fundamental environmental concerns of the region that had become increasingly evident over the past two decades. The Plan is the framework that will guide SPREPs annual work plans for the next 5 years and focus its vision for the foreseeable future.

A notable development of 2010 was the new Performance Development System (PDS) which was developed and adopted for evaluating the performance of staff. The new PDS is part of the CROP harmonized approach to human resource development. The new change management strategy also provided leadership and direction to the Secretariat team and enhanced organisational partnerships for programme development while Corporate Support focused on rendering efficient and effective services and support that enabled the two strategic programmes and the Executive to achieve their performance outputs and deliver optimal assistance to the Pacific Island Countries and Territories (PICT).

This was achieved through professional coordination, facilitation, and management and monitoring of the overall progress and achievements of the two programmes in accordance with the 2009 Annual Work Programme and Budget of the Secretariat.

Key Achievements for 2010:

- Successful preparation and professional support to the conduct of the 21st annual SPREP Meeting held in Port Moresby, Papua New Guinea 6-9th September 2010
- A clean audit of Accounts and the Financial Statements was obtained, for the 2010 Accounts.
- Maintained active and high profile participation and involvement in international and regional meetings in support of PICT. E.g. Cancun climate change negotiations in December 2010, and the 10th Conference of the Parties on the Convention on Biological Diversity at Nagoya, Japan from 18-29 October 2010.
- The adoption of a new strategic plan 2011-2015 for SPREP at the 21st SPREP meeting in Papua New Guinea

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

- Establishment of new partnerships resulting in increased support for Members e.g. USD9 million commitment by Japan to support country efforts to better manage their solid wastes
- Maintained ongoing review and improvement of procedures and processes on financial and asset management, human resources and administration, information technology and communications, information resources and the publications, to enhance efficiency and achieve high work standards across the organization.
- The Executive and management made a number of visits to some of the member PICT for consultations on their needs and priorities.
- Maintained high standards in the provision of information and negotiating briefs for conferences and negotiations; regional collaboration and cooperation on policy development; guideline development to support effective PICT participation.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
\$2,351,592	\$2,358,093	100.2%

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
Component: 3.1 - Executive management					
Objective: To provide improved performance through leadership and visions					
<ul style="list-style-type: none">SPREP meeting properly serviced	<ul style="list-style-type: none">Annual SPREP meeting conducted in a professional manner, and all members are given the opportunity to attend and participate.	<ul style="list-style-type: none">Provided Members with all and appropriate documentation for the 21st SPREP Meeting.Members noted with approval the 2009 Performance, Monitoring and Evaluation Report (PMER), 2011 Workplan and Budget and in particular the provision of detailed information and inclusion of useful graphsMeeting Report was published both in print and electronic form in English and French, and distributed to Members by end of the year2009 Annual Report was produced in a very high standard and circulated to Members in time for the 21st SPREP Meeting		Budget	Actual
			Personnel Costs	473,754	433,997
			Operating Costs	326,460	412,557
			Capital Costs	0	46,361
			Sub Total	800,214	892,915
			<i>Expenditure under this output to be taken together with those of 3.4. Over expenditure was due to lower budget allocation for Strategic Plan, however additional funding was raised through AUXB to fund the Strategic Plan process</i>		
<ul style="list-style-type: none">Consultation with members	<ul style="list-style-type: none">Members consulted and informed of significant decisions and initiatives	<ul style="list-style-type: none">Management consulted with and informed Members on the development of the new Strategic plan for SPREP 2011-2015			
<ul style="list-style-type: none">Donor liaison maintained and improved	<ul style="list-style-type: none">Relations with donor community given prominence by executive and management.Donor's requirements for reporting and accountability met on a timely basis.	<ul style="list-style-type: none">Regular briefings/meetings with Donor Members (Australia and New Zealand) on programme matters and other areas of shared interestExecutive made contact and held useful discussions with various other donors including non-traditional ones (e.g. Finland, China and Switzerland)Donor requirements for reporting were met			

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
<ul style="list-style-type: none">Regional coordination and international coordination enhanced	<ul style="list-style-type: none">Regional issues and positions are established and contribute to decision-making in regional and international fora	<ul style="list-style-type: none">Coordination & circulation of briefing papers for Members in advance of the Cancun meeting on climate change held in December 2010Participating in the OASIS Strategy meetings and briefing Pacific island Heads of state in preparation for the Cancun meetingExecutive continued to give high priority to CROP meetings e.g. CROP Heads meetings & CROP working group meetingsContinued and regular attendance by Executive at annual meetings of Governing Bodies of other CROP organizationsInitiated coordination meeting meetings with other international and regional agencies e.g. World Bank & ADB on areas of mutual interest e.g. climate change.			
<ul style="list-style-type: none">Secretariat managed in efficient and effective manner	<ul style="list-style-type: none">Internal operations of the Secretariat evaluated regularly and necessary improvements identified and implemented	<ul style="list-style-type: none">			
Component: 3.2 - Information and communication					
Objective: To provide secure and useable information and communication systems					
<ul style="list-style-type: none">Corporate and programme databases managed	<ul style="list-style-type: none">Corporate programme databases are available to users, are regularly maintained on an appropriate and stable technical platform	<ul style="list-style-type: none">EDA/AWPID (<i>Events Database Application/Annual Work Programme Implementation Database</i>) continuation of improvement work and maintenanceSupport for TREDs (<i>Turtle Research & Monitoring Database Systems</i>) database providedSupport for the business and finance system databases providedCountry Profile database developedUpgrade of Mailbox sizes & upgrade of the Microsoft Exchange server completedMedia files created to assist with staff Induction programmeEvaluation of new HRIS and Payroll systems completed and report submitted to Executive to endorse.		Budget	Actual
			Personnel Costs	443,691	384,730
			Operating Costs	118,783	120,815
			Capital Costs	19,000	13,111
			Sub Total	581,474	518,656
			Under expenditure due to the fact that the posts of WADS and ITNSSE were vacant for most part of the year.		

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$
<ul style="list-style-type: none"> ICT services support for the Secretariat provided 	<ul style="list-style-type: none"> ICT services are available to SPREP staff and are maintained on a stable technical platform Disruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities 	<ul style="list-style-type: none"> Hardware and software support for the Secretariat provided Staff training on IT services and common software application is provided Support for the SPREP Meeting 2010 provided Procurement of IT equipment in quarterly bulk orderings Tendering of Internet services completed and Contract to provide internet services awarded 	
<ul style="list-style-type: none"> ICT risk management process developed and maintained 	<ul style="list-style-type: none"> ICT risk management processes are developed and deployed that enable retrieval of up-to-date information in the shortest possible time in the event of an ICT disaster 	<ul style="list-style-type: none"> Backup services for the organization successfully provided Provided daily monitoring of IT systems to ensure availability of IT services Disaster Recovery Plans updated and revised Upgrade of the local area network – resulted in increased capacity and speed of data connections 	
<ul style="list-style-type: none"> Archive system developed and maintained 	<ul style="list-style-type: none"> System for archiving information that enables easy retrieval developed and deployed 	<ul style="list-style-type: none"> Ongoing digitization and cataloguing of archive materials into the archive database on DBTextWorks. 	
<ul style="list-style-type: none"> Access to library services provided, maintained and facilitated 	<ul style="list-style-type: none"> SPREP library services are made available to SPREP staff and members of the public Requests for research services and document delivery actioned successfully within identified time frames Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders 	<ul style="list-style-type: none"> SPREP Library services available to SPREP staff and members of the public Effective response to requests for research assistance and document supply by SPREP staff, PICT stakeholders and community Library database maintained and accessible - 859 new information resources added to SPREP library catalogue and 617 new online information resources via SPREP IRC website and library catalogue. SPREP Library maintain subscriptions to both hard copy online journals 	

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
<ul style="list-style-type: none">Publications, awareness raising and education materials produced	<ul style="list-style-type: none">Publications that support education and awareness raising are disseminated to stakeholders	<ul style="list-style-type: none">Pacific Voyage Campaign at the 10th Conference of the Parties to the Convention on Biological Diversity (CBD COP10) materials produced – banners, postcardsNumerous materials produced as per the Publications page in the SPREP Annual Report			
	<ul style="list-style-type: none">Contacts with media outlets are maintained and enhancedMedia provided with latest SPREP news and developments on regular and timely basis	<ul style="list-style-type: none">Grants made available to Pacific Media to provide coverage of the Tuvalu King Tide Festival for which Islands Business Magazine, Tagata Pasifika (TVNZ) and PACNEWS Agency were the recipients. The outcomes of this were a three part television special on TVNZ about Tuvalu, News items in the Islands Business Magazine and News distributed throughout the PACNEWS agency.Pacific Voyage Media Team at the 10th Conference of the Parties to the Convention on Biological Diversity (CBD COP10) to provide daily news on Bionesian blog – http://www.bionesian.blogspot.com for the duration of the CBD COP10Media provided with daily bulletins during the 16th Conference of the Parties to the United Nations Framework for the Convention on Climate Change as well as for the duration of the Bonn negotiationsWeekly SPREP report on live Radio – Radio AustraliaLaunch of the Vision Pasifika Media Award – theme is Value Island Biodiversity It's Our Life			
Component: 3.3 - Finance					
Objective: To provide transparent, accountable and timely financial information and reporting					
<ul style="list-style-type: none">Accurate and timely financial statement presented to SPREP meetingAccurate and timely financial reports provided to donors	<ul style="list-style-type: none">Annual financial statements receive unqualified audit opinion and approved.Donor financial reporting requirements met	<ul style="list-style-type: none">Obtain an unqualified audit opinion on the 2009 annual accounts and approved by the 21st SPREP MeetingProvided timely financial reports to donors according to their requirementsAddressed the EU institutional assessment, recommendation on reforms to the accounting system, and revision of accounting policies and procedures		Budget	Actual
			Personnel Costs	273,518	298,215
			Operating Costs	52,000	124,424
			Capital Costs	0	710
			Sub Total	325,518	423,349
Over expenditure due to realized exchange loss of \$81,696 incurred during the year charged to this output. To be read co-jointly with 3.4					

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$		
<ul style="list-style-type: none">Accurate and timely management financial reports provided to directorate and programmes	<ul style="list-style-type: none">SPREP executive and programmes have access to suitable financial information that enables efficient and effective operation of the Secretariat	<ul style="list-style-type: none">Prepared and disseminated financial and budget reports to Management and Programme Officers on monthly basisProvided timely professional financial services to all areas of the organization.			
<ul style="list-style-type: none">Integrated financial risk management processes provided	<ul style="list-style-type: none">Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated	<ul style="list-style-type: none">Accounting systems and processes continually reviewed and improvements, implemented to ensure adherence to financial regulations, policies and proceduresDeveloped manual of financial procedures and travel policy and proceduresPlanned and manage investment of surplus funds at premium interest rates at secured bank short term depositsProcurement policy manual completed and staff trained on application of procurement processes and continuously monitored for consistency of application			
Component: 3.4 - Administration					
Objective: To ensure effective staff resource management and administration systems					
<ul style="list-style-type: none">Recruitment, induction and welfare of staff managed	<ul style="list-style-type: none">HRM policies including recruitment and, induction developed, updated when necessary, and complied to by all SPREP employees	<ul style="list-style-type: none">Staff Regulations reviewed, updated and continuously monitored for consistency of application. Amendments were submitted and approved at the 21st SPREP Meeting.New salary banding, now adopted by all CROP agencies, approved by the SPREP Meeting to take effect on 1 January 2011. Workshops and consultations with staff were carried out.Draft Recruitment & Selection policy trial continued – Staff feedback and lessons learnt continue to be incorporated into revised policy and procedures.Policy advice and services continued to be provided for all Human Resource Management issues in the organisationWork continued in reviewing HR policies and procedures with a number of HR policies approved by the Executive Management.Review of the Communications & IT Unit undertakenStaff Satisfaction Survey was carried out for the second time noting significant increase in staff morale from the previous year		Budget	Actual
			Personnel Costs	249,886	218,915
			Operating Costs	364,500	298,522
			Capital Costs	30,000	5,737
			Sub Total	644,386	523,174
			To be read together with output 3.1 and 3.3		

Programme 3 – EXECUTIVE MANAGEMENT AND CORPORATE SERVICES | 2010

Sub-Output	Indicators	2010 Achievements	Output Budget Estimates US\$	
		<ul style="list-style-type: none"> Continued active role in the CROP Harmonisation Working Group. A key project for the year was the assessment of needs for a Human Resources Information Systems (HRIS); the HRIS report with recommendations was considered by the Working Group for presentation to the CROP CEOs in early 2011. Joined the re-established CROP Gender Working Group: to ensure gender issues are recognised and implemented within the Secretariat's mandate. An internal Gender Mainstreaming Committee was set up to progress CROP gender commitments and initiatives across the Secretariat's workplans. 		
<ul style="list-style-type: none"> Staff performance management systems in place 	<ul style="list-style-type: none"> Staff performance framework developed, deployed and updated when necessary 	<ul style="list-style-type: none"> Completed the new Performance Development System (PDS) for staff of the Secretariat and approved by the executive management to take effect on 1 January 2011. Training provided for staff. Policy advice on all staff performance HR matters provided HR, Staff Committee and Management continued to address issues of concern regarding staff 		
<ul style="list-style-type: none"> Secretariat's infrastructure and assets managed 	<ul style="list-style-type: none"> Sustainable infrastructure and assets plan developed, deployed and regularly updated 	<ul style="list-style-type: none"> Security and safety of all Secretariat properties provided Disaster Plan developed and approved Services contracted and continuously monitored for maintenance of all properties General Administration & Maintenance services in the following areas continued to be provided: <ul style="list-style-type: none"> Records Management Properties Management Asset Register, Maintenance Plan and Property Insurance Cover Transport, Cleaning and Maintenance Services General administration support services 		
TOTAL PROGRAMME 3				
			Personnel Costs	1,440,849
			Operating Costs	861,743
			Capital Costs	49,000
			TOTAL	2,351,592
			Budget	Actual
			Personnel Costs	1,335,857
			Operating Costs	956,317
			Capital Costs	65,919
			TOTAL	2,358,093