



Secretariat of the Pacific Regional Environment Programme (SPREP)

Performance Monitoring and Evaluation Report

On the

2005 Work Programme and Budget

PERFORMANCE MONITORING AND EVALUATION REPORT ON THE 2005 WORK PROGRAMME AND BUDGET

Introduction

The Secretariat's Performance Monitoring and Evaluation Report (PMER), submitted annually to the members and the SPREP Meeting (SM) is in fulfilment of the Director's obligations under the SM Rules of Procedure to provide the SM a review by the Secretariat of progress with the implementation of the SPREP work programme. The Secretariat is also providing separate reports on the financial performance and accounts of the Secretariat for the 2005 financial year and the Director's Annual Report to the SM on the overall Secretariat achievements, prospects and challenges in its 2005 operations.

As was done in the presentation of the 2004 PMER at last year's SM, following requests by the members, the Secretariat's programme staff will again make short Powerpoint presentations to introduce the various programme focal areas ahead of detailed examination and discussion of the overall PMER document.

The 2005 work programme and budget was the first to be presented to reflect the priorities of the new Action Plan (2005 - 2009), the Strategic Programmes (2004 - 2013) and to match the new format and presentation of the annual work programme and budget under the new programmatic structure.

Broad Assessment of 2005 Achievements

Again SPREP made significant progress in 2005 towards improving the environment of the Pacific islands region. Working at the community, national, regional and international levels, SPREP staff were able to move work forward and produce clear results and achievements in the key focal areas of natural resources management, pollution control, response to climate change, economic development and in capacity building, training, environment education and awareness. Working in collaboration with island members, collaborating institutions and donor partners, the Secretariat has been able to place SPREP at the centre of environmental activities in the region and to raise its profile.

The achievements are detailed in the document and will be introduced by the staff members who implemented them. The staff will speak to the document and address any issues raised.

A Note on Interpreting Budget and Expenditure Figures

The preparation of the 2005 work programme and budget began in early 2004, was circulated to members in July and approved in September for implementation the following year. Although formulation was based on the best information available at the time, many of the assumptions and circumstances judged best at the time the programme was put together would have changed by January 2005 - some 9 months after formulation.

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

Within this context in mind, readers would note that while the total approved work programme and budget totalled USD7,603,204, actual funds received from all sources came to USD7,332,545, and actual total expenditure for 2005 was USD7,224,369.

In terms therefore of approved budget resources and receipts for the year 2005 operations, the Secretariat, in delivering its work activities to the PICTs, and to maintain the Secretariat and programme support, expended 92% of approved resources. In terms of actual receipts for the year 2005, the Secretariat expended 99% of the resources actually made available.

Total Approved Budget USD7,603,204	Total Actual Expenditure USD7,224,369	Rate of Spending against budget 95%
Total Actual receipts USD7,332,545		Rate of Spending against receipts 99%

ISLAND ECOSYSTEMS PROGRAMME

1. ISLAND ECOSYSTEMS PROGRAMME

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

SPREP's direction in the Islands Ecosystems Programme (IEP) reflects a fundamental commitment to sustaining the livelihoods of island peoples through effective terrestrial, coastal and marine ecosystem conservation and management. The Programme focuses on developing the capacities of the peoples of the Pacific islands to enable them to sustainably manage and conserve the ecosystems and resources of their islands. The programme also focuses efforts to protect priority threatened species, and to protect Pacific island countries and territories (PICTs) from invasive alien species. SPREP's focus in this programme is to address the issues of ecosystem conservation, the sustainable management of natural resources and the protection of priority threatened species from the threats of human-induced impacts, and invasive species. These issues require action at the community, national, regional and international levels. During 2005 the Island Ecosystems Programme provided advice, technical assistance, information and support to build island capacities to help PICTs address these issues and needs.

Progress in achieving the programme goal in 2005 included:

- establishment of new programme officer positions to assist PICTs: Island Biodiversity, Invasive Species and Coral Reef Management to strengthen support to Members;
- further strengthening of the NBSAP process with national agencies and the Roundtable for Nature Conservation;
- a wide range of coastal ecosystem and resource management initiatives implemented under the International Waters Project in a number of countries;
- improved outcomes for turtle conservation in the region through development of the regional turtle database, nesting surveys and tagging initiatives;
- Memorandum of Cooperation signed between SPREP and the Convention on Migratory Species;
- environment agency staff in 11 Member countries trained in National Capacity Self-Assessment methodologies;
- government officials and representatives from environment agencies in 8 countries trained to develop UN Convention to Combat Desertification National Action Plans;

- draft training kit in Project Cycle Management developed for use by environment agency staff;
- *Education and Communication for a Sustainable Pacific: a Guiding Framework (2005-2007)* completed with SPREP Member support;
- facilitated the first Pacific cross-sectoral Education for Sustainable Development dialogue;
- communication strategies prepared or underway for 13 pilot projects under the International Waters Project; and
- continued implementation of the Pacific Environmental Information Network (PEIN) project, including support for establishment of environmental information centres in 4 countries, and technical advice to 3 Members in drafting of information policies.

A disappointment was the delay in the signing of the agreement, and therefore projected start-up, of the SPREP component of the Coral Reef Initiative of the South Pacific (CRISP). This is now anticipated to happen in 2006. The Secretariat is also aware that the verifiable indicators established for 1.1.1 and the first indicator for 1.1.2 (under Terrestrial Ecosystems Management 1.1) are difficult to assess, and rely mostly on action taken by Members themselves. As a result, SPREP has no outcomes to report against 1.1.1 and 1.1.2 (first indicator). However, following the 16th SPREP Meeting and taking note of Members' comments that SPREP should improve delivery in this area, the Secretariat has changed the previous Avifauna Conservation & Invasive Species Officer position into two dedicated positions of Invasive Species Officer and Island Biodiversity Officer, the latter with a specific focus on terrestrial ecosystem issues to complement the work done in the coastal and marine component.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$3,158,416	USD2,256,893	71%

ISLAND ECOSYSTEMS PROGRAMME

Component: 1.1 – Terrestrial ecosystems management

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

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
Programme Component:		1.1 – Terrestrial ecosystems management			
1.1.1 Key terrestrial ecosystems conserved.	<ul style="list-style-type: none"> Existing conservation areas, special management areas and protected areas effectively managed New conservation areas, special management areas and protected areas established Community-based management programmes in place 	<ul style="list-style-type: none"> See comments in introduction. New position to focus on island biodiversity and terrestrial ecosystem issues developed and advertised – to be filled in 2006. 		Budget	Actual
			Personnel Costs	22,562	20,598
			Operating Costs	18,002	67,977
			Capital Costs	0	4,526
			Sub Total	40,564	93,101
			The expenditure of this output to be read together with output 2.1.1		
1.1.2 Increased use of sustainable approaches in the management of natural resources.	<ul style="list-style-type: none"> Model sites demonstrating the benefits of sustainable resource management established Increased awareness at national and local level of need and mechanisms for sustainable resource management 	<ul style="list-style-type: none"> Funding proposal developed and funds secured to support representatives from Palau, FSM, Samoa, Tuvalu, Solomon Islands and Vanuatu to participate in the Pacific Islands Community-based Conservation Course (PICCC). Funding and support generously provided by UNEP, AusAID FSPI and USP. Four PICCC participants set up model sites in FSM, Solomon Islands, Vanuatu and Papua New Guinea. Implemented the PICCC in collaboration with USP and FSPI – providing training for 14 participants from 8 countries. All participants are currently implementing conservation initiatives Funding sourced and network facilitated to enable National Biodiversity Strategy and Action Plan Coordinators to meet together to identify key issues and priorities for implementing NBSAPs – particularly focussed on ability to monitor and evaluate the work undertaken. NBSAP Working Group meeting identified key issues and priorities for implementing NBSAPs. 		Budget	Actual
			Personnel Costs	22,562	20,630
			Operating Costs	25,409	32,206
			Capital Costs	0	3,671
			Sub Total	47,971	56,507
			Additional donor funds were obtained in the year for activity implementation		

ISLAND ECOSYSTEMS PROGRAMME

Component: 1.2 – Coastal and marine ecosystems

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

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
Programme Component:		1.2 – Coastal and marine ecosystem management			
1.2.1 Key coastal and marine ecosystems conserved.	<ul style="list-style-type: none"> • Key threatened coastal and marine ecosystems identified and regional and national strategies to conserve them developed, supported and implemented. • Existing marine conservation areas, special management areas and protected areas effectively managed 	<ul style="list-style-type: none"> • 11 Members assisted to verify national capacity to respond to and manage mangrove responses to climate change and sea level rise. • Strategies and plans to conserve threatened coastal ecosystems in Niue, Solomon Islands, Vanuatu and Yap (FSM) implemented under the IWP • Support provided to members to develop and implement wetlands awareness activities including World Wetlands Day. • CRISP-UNEP project document finalised • SPREP based post on coral reefs management negotiated with France to strengthen support to countries • Enhanced awareness of SPREP plans, strategies and activities by CRISP partners at the 2005 CRISP inception workshop • Funding still pending on signature by CRISP-United Nations Fund, hence planned in country activities for 2005 did not commence. • Management plans have been developed for MPAs in Niue, Solomon Islands and Yap under the IWP. • National Task Forces (NTFs) have been established for four MPAs under the IWP to coordinate MPA activities including policy development. 		Budget	Actual
			Personnel Costs	197,258	214,795
			Operating Costs	629,599	442,003
			Capital Costs	7,218	1,084
			Sub Total	834,075	657,881
			Increase in personnel costs due to terminal payments to departing IWP staff Decrease in operating costs due to ICRAN/CRISP funds \$113,732 not materialising and scheduling of IWP grants		

ISLAND ECOSYSTEMS PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
	<ul style="list-style-type: none"> New marine conservation areas, special management areas and protected areas established Community-based natural resource management programmes in place 	<ul style="list-style-type: none"> As a result of successful pilots in selected communities, several communities outside MPAs in Niue and Yap have expressed interest in replicating MPA work in their communities. All countries participating in the IWP have, or are in the process of documenting the root causes for coastal and marine resource issues and have developed plans to address them. The Niue pilot project under the IWP has introduced Temporary Closed Areas, the equivalent of traditional <i>tapu</i> areas as a means to ensure the sustainable harvesting of resources within the MPA. Student from Solomon Islands completing postgraduate studies in marine science at UPNG through IWP grant. Her research is looking at how beche-de-mer can be sustainably harvested using traditional management systems. 			
1.2.2 Integrated coastal management enhanced.	<ul style="list-style-type: none"> Pilot sites and demonstration activities for "best practice" coastal management established. 	<ul style="list-style-type: none"> Four coastal pilot sites have been established in Niue, Yap, Solomon Islands and Vanuatu under the IWP; all are important contributions to ICWM. Economic valuations have been completed for the IWP pilot project in the Cook Islands while socio-economic surveys are continuing in the pilot project in the Solomon Islands. Assistance provided for the implementation of demonstration activities on coral reef rehabilitation and restoration in three sites in the Solomon Islands. 		Budget	Actual
			Personnel Costs	115,764	118,931
			Operating Costs	605,718	357,615
			Capital Costs	6,218	3,367
			Sub Total	727,700	479,912
			Drop in operating costs due to unsecured funds of \$152,152 not being available and IWP grants rescheduling to meet funding requirements		

ISLAND ECOSYSTEMS PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)
	<ul style="list-style-type: none"> • National and regional integrated coastal management (ICM) policy assisted • Alternative and/or supplementary livelihoods for coastal people established. 	<ul style="list-style-type: none"> • A technical workshop on socio economic assessment and monitoring for community based management conducted with assistance of NOAA resulted in a proposal for in country assistance and training for coastal managers. • 7 Members assisted in updating regional and national wetland management and conservation priorities. • National and regional consultative mechanisms for coastal and marine policy and institutional coordination have been established under IWP. • SPREP Annual report on implementation of PIROP presented to the 16th SPREP Meeting. • Baseline assessments and monitoring arrangements to determine action to address the root cause for marine and coastal resource issues in Niue and Yap have been implemented through IWP. • Initial reports on governance and institutional issues relating to ICWM have been completed for IWP pilot projects in Solomon Islands and Vanuatu. • Planned integrated coastal management related activities on governance and economic evaluation not commenced due to delay in CRISP funding. • Advice provided to Fiji and Solomon Islands on the Assessment of the financial viability of coral farming in Fiji and Solomon islands leading to a better understanding of factors affecting alternative livelihoods ventures in community-based initiatives.. • Advice provided to Government of Fiji on methodology for establishing a quota for coral trade to ensure their compliance to CITES • Assessment of ecological and economic sustainability of coral harvesting for betel nut lime production progressed in PNG. 	

ISLAND ECOSYSTEMS PROGRAMME

Programme Component: 1.3 – Species of Special Interest

Objective: Promote and foster conservation of island biodiversity

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
Programme Component: 1.3 – Species of Special Interest					
1.3.1 Threatened species managed and conserved	<ul style="list-style-type: none"> • Existing regional bird conservation strategy supported, and implemented • Data and documentation on Regional summary of threatened species status, distribution and key threats available and used. • Key endangered species recovery plans developed, supported and implemented • Key sites supporting aggregations of threatened species/ecosystems identified and major threats identified and addressed • Regional and national action plans for dugongs, cetaceans (whales and dolphins) and turtles developed, supported and implemented 	<ul style="list-style-type: none"> • Regional bird working group formed in the partnership to review regional bird conservation status. • Charter developed to guide the work of the Bird Conservation Working Group. • Turtle tags provided to Guam, PNG, FSM, CMNI, Palau, Vanuatu, Cook Islands, and Fiji. • Regional Turtle Database developed, tested and training provided. • Regional turtle tagging data updated. • Management planning for the sustainable harvesting of beche-de-mer in Marovo Lagoon in the Solomon Islands commenced. • Supported production of turtle conservation video for Vanuatu. • 16th SPREP Meeting endorsed Year of the Sea Turtle campaign for 2006. • Regional Coordinating Committee for the Year of the Sea Turtle campaign established and Campaign Plan drafted and funding for the campaign secured. • Sea turtle nesting surveys supported in Papua New Guinea and Samoa. • Promoted participation of all SPREP dugong range states and territories in the First Meeting on the MoU for Dugong Conservation and Management under CMS, Bangkok, Thailand, in August 2005. 		Budget	Actual
			Personnel Costs	28,727	42,187
			Operating Costs	36,000	99,617
			Capital Costs	0	3,132
			Sub Total	64,727	144,936
			Increase in both personnel and operating costs due to additional donor support for Marine Species Officer and other projects as well as the costs of this output to be read with next output 1.3.2.		

ISLAND ECOSYSTEMS PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
				Budget	Actual
1.3.2 Threat posed by invasive species reduced.	<ul style="list-style-type: none"> Regional invasive species, strategy revised, supported and implemented National invasive species programmes and strategies developed and implemented Tools and techniques to address key Pacific invasive species developed and shared Regional and national capacity to prevent, quickly respond to, control and eradicate invasive species strengthened Regional Strategy on Shipping Related Invasive Marine Species formulated 	<ul style="list-style-type: none"> Invasives strategy revision moved to 2007 in sync with the Regional Action Strategy for Nature Conservation review process. Proposal prepared and submitted to the Critical Ecosystems Partnership Fund (CEPF), using Regional Natural Heritage Programme funds, for eradication of rats on Nu'utele Island, Samoa. Pacific Invasives Learning Network (PILN) established and PILN Coordinator hired. Proposal for GEF PDF-B 'Pacific Invasive Species Management' completed and submitted to UNDP/GEF. Established post to focus specifically on Invasive Species to strengthen support to Members – position is under recruitment. Draft <i>Regional Strategy on Shipping-Related Introduced Marine Pests in the Pacific Islands (SRIMP-PAC)</i> completed for review. 			
			Personnel Costs	89,832	92,810
			Operating Costs	618,380	73,137
			Capital Costs	4,000	199
			Sub Total	712,212	166,146
			Large drop in operating cost due to expected \$474,000 from GEF Invasives Species Project not being finalised in 2005		
1.3.3 Effective management of migratory populations	<ul style="list-style-type: none"> Regional mechanisms and action plans developed for key localities or species Key migratory species habitat identified and included in management agreements 	<ul style="list-style-type: none"> Regional workshop of the Working Group conducted to finalize the MoU text and Action Plan for the conservation of cetaceans and their habitats in the Pacific Islands region under the auspices of CMS. Progress noted by 2005 SPREP Meeting. Cetacean MoU drafted and circulated jointly by SPREP and CMS to Members and partners for comments, and MoU progress noted by the 16th SPREP Meeting in 2005. Discussion initiated for a Pacific MoU under CMS for the conservation of sea turtles. Memorandum of Cooperation signed between SPREP and CMS on policy compatibility, institutional cooperation, exchange of experience and information, coordination of programmes of work, joint conservation action; and consultation, reporting and further guidance on new areas of co-operation and action. 			
			Personnel Costs	23,894	31,920
			Operating Costs	3,500	99,831
			Capital Costs	0	1,860
			Sub Total	27,394	133,611
			Increased costs due to additional donor support to MSO and other additional funds for Year of Sea Turtle.		

ISLAND ECOSYSTEMS PROGRAMME

Programme Component: 1.4 – People and Institutions

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

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)																
Programme Component:		1.4 – People and Institutions																	
1.4.1 Human resource development (HRD) strategies in environment departments developed and implementation supported.	<ul style="list-style-type: none"> • Environment departments implementing national HRD strategies and training plans 	<ul style="list-style-type: none"> • Australian Volunteer placed in Kiribati Environment Department to support staff plan and implement communication and awareness raising initiatives ▪ Equipment provided to Solomon Island Environment Department to support implementation of training and awareness raising activities ▪ Environment department staff in 11 Member Countries trained in methodology to conduct capacity self-assessments and initiating the NCSA process. This training was also provided to other government officers, national stakeholder representatives. A total of 105 people benefited and most are actively involved in the NCSA process. ▪ Environment department officer in Samoa trained in community-based conservation. This training was also made available to other government officers and NGO field staff from Palau, FSM, Samoa, PNG, Solomon Islands, Vanuatu, Tuvalu and Kiribati. ▪ Draft training kit in Project Cycle Management developed for use by Environment Department staff ▪ Support provided to SPREP programme officers in planning and implementing training and consultation activities in solid waste management, wetlands management, turtle conservation and invasive species. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%;">Budget</th> <th style="width: 15%;">Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">78,901</td> <td style="text-align: right;">84,304</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">154,500</td> <td style="text-align: right;">107,923</td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;">0</td> <td style="text-align: right;">9,491</td> </tr> <tr> <td>Sub Total</td> <td style="text-align: right;">233,401</td> <td style="text-align: right;">201,718</td> </tr> </tbody> </table>		Budget	Actual	Personnel Costs	78,901	84,304	Operating Costs	154,500	107,923	Capital Costs	0	9,491	Sub Total	233,401	201,718	<p>Lower than budget expenditure due to 3 recipient countries not being ready for implementation and funds rescheduled to following year</p>
	Budget	Actual																	
Personnel Costs	78,901	84,304																	
Operating Costs	154,500	107,923																	
Capital Costs	0	9,491																	
Sub Total	233,401	201,718																	

ISLAND ECOSYSTEMS PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
1.4.2 Regional and national environmental education, communications and awareness strategies developed and implementation supported.	<ul style="list-style-type: none"> ▪ Countries effectively participating in the education and awareness regional strategy ▪ Countries implementing national education and awareness strategies based on the regional educational strategy ▪ Environmental/sustainable development issues integrated into national school curricula ▪ Countries participating in regional environmental communication strategy 	<ul style="list-style-type: none"> ▪ <i>Education and Communication for a Sustainable Pacific: A Guiding Framework (2005-2007)</i> finalised with education contacts from SPREP's members. ▪ Funding sourced for education and communication initiatives in 2006 as part of <i>Guiding Framework</i>. ▪ Facilitated online network with SPREP education contacts. ▪ Provided support and advice to members to develop education campaigns as part of the Year of Action Against Waste. ▪ Coordinated the Pacific's first cross-sectoral workshop to discuss Education and Sustainable Development and environmental communications. ▪ Communication strategies prepared or underway for 13 pilot projects under the IWP. ▪ Provided education and communication support to members including coordination of World Environment Day celebrations. ▪ Developed e-newsletter "Learning Grounds" for education and communication contacts in Pacific ▪ Developed communication campaign for 2006 Pacific Year of the Sea Turtle. ▪ Developed "Island Life" communication campaign to support SPREP's island biodiversity work ▪ Supported Roundtable for Nature Conservation as Chair of Communication Working Group. ▪ Undertook SPREP corporate communications activities such as development of fact sheets, seeking support for web site maintenance, and provided media support. 		Budget	Actual
			Personnel Costs	77,555	76,355
			Operating Costs	35,565	98,263
			Capital Costs	0	4,146
			Sub Total	113,120	178,764
			Increased expenditure due to additional donor funds being obtained during the year for work implementation		

ISLAND ECOSYSTEMS PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
				Budget	Actual
1.4.3 Regional and national environmental knowledge management capacity, clearinghouses and information strategies developed and implementation supported.	<ul style="list-style-type: none"> ▪ Countries effectively implementing integrated national clearinghouses ▪ Countries operating effective environmental information resource centres ▪ Regional clearinghouse related to sustainable development issues effectively operating 	<ul style="list-style-type: none"> • Consultations with ISP providers in the design and creation of an integrated national clearinghouse completed in 2 countries. • Procurement and installation of equipment and software required in establishment of environmental information centres in 4 member countries. • Completed technical assessments of 2 new Pacific ACP states: Palau and Republic of Marshall Islands. • Physical establishment of national networks undertaken based on recommendations of assessments. • Provided technical advice and support to 3 member countries in drafting of information policies. • Supported member countries in the development and compilation of national environmental bibliographies, through NBSAP. • Provided information management technical advice and support to Community Based Project in Samoa funded through the GEF Small Grants Programme. • Developed draft regional clearinghouse model for internal trial. ▪ Supported regional issues and mechanisms especially in the area of information dissemination and repackaging. 			
			Personnel Costs	133,976	85,005
			Operating Costs	220,287	59,311
			Capital Costs	3,000	0
			Sub Total	357,263	144,316
			Less than expected expenditure due to late receipt of EU funds (\$161,667) and UNDESA pledged support (\$50,000) not forthcoming. Also unsecured funds not secured		
TOTAL ISLAND ECOSYSTEMS PROGRAMME			Personnel Costs	791,030	787,535
			Operating Costs	2,346,950	1,437,884
			Capital Costs	20,436	31,474
			TOTAL	3,158,416	2,256,893

PACIFIC FUTURES PROGRAMME

2. PACIFIC FUTURES

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

As the name suggests, the Pacific Futures Programme focuses on securing a healthy Pacific islands environment for present and future generations. Given the diversity that the goal represents, considerable thought has gone into what not to do as much as what to concentrate on. The Programme works in two broad areas.

Firstly, it addresses key medium/long-term threats and pressures on the Pacific environment; climate change and pollution/waste management. The work in climate change assists in building the capacity of island members to plan and respond effectively to climate change, variability, sea level rise and its adverse impacts. It also looks at reducing the Pacific's contribution to greenhouse gases through expanding renewable energy which has additional benefits in energy security and fuel import costs.

Pollution is one of the major threats to sustainable development in the Pacific islands region. The transboundary nature of much marine pollution requires a coordinated and comprehensive approach. Increasing quantities of solid waste, and the lack of capacity to manage the range of pollutants are of immediate concern for SPREP members. Increasingly, these issues have economic and social impacts as well as environmental.

Most of the Programme's resources have been focussed on these priority issues during 2005, resulting in some major achievements by SPREP and its Members:

- Managed the impacts of climate change through pilot projects to demonstrate adaptation and the adoption by the SPREP members of the revised Framework for Action on Climate Change;
- Prepared for the expansion of renewable energy through identification of barriers and implementation issues for the reduction of greenhouse gases through the completion of the Pacific Islands Renewable Energy Project;

- Reduced significant pollution risk by removing the legacy volumes of persistent toxic wastes through the POP's in PIC's project;
- Co-ordinated regional waste management by adoption by SPREP Members of the Regional Solid Waste Management Strategy, development of the Action Plan for Implementation and raised awareness through the Year of Action Against Waste;
- Demonstrated cost-effective waste disposal through the transformation of an open dump to a world-class demonstration sanitary semi-aerobic landfill;
- Reduced disaster risk through the facilitation of improved weather monitoring and climate observation across the region;
- Protected our atmosphere by co-ordinating the significant reduction of the Pacific's ozone depleting substances;
- Reduced the impact from oil spills through facilitating the ongoing implementation of PACPOL and Amendment to marine pollution Protocols under the Noumea Convention;
- Reduced the threat to natural resources through the development of a Regional Strategy on Shipping Related Marine Invasive Species.

The second major area of focus involves supporting members to improve environmental governance through; building institutional capacity for environmental assessments; developing means for environmental monitoring, reporting and priority setting, and supporting environmental aspects of sustainable development. The aim is to develop processes to monitor trends, emerging threats or identify competing policies, which threaten sustainable development. Ideally, simple but systematic reporting systems will be designed with Pacific islands and tailored to suit key issues and indicators. This will contribute to reducing the burden of reporting by PICs to numerous international agreements.

PACIFIC FUTURES PROGRAMME

This work is supported by improving the region's participation in major multilateral environmental agreements (MEA's). This aims to raise the international profile of Pacific issues, and direct support of international donor/funding agencies (such as the GEF) towards addressing priority issues in the region.

During 2005 support has been provided for member countries' participation in a number of international conventions including the UN Convention on Biodiversity, UN Framework Convention on Climate Change, UN Convention on Combating Desertification (UNCCD), and many others.

However, effective participation requires a great deal of preparation at country and regional level; and being Party to international agreements brings with it obligations to report and take action to ensure compliance. SPREP works to provide support to countries to meet these obligations and participate effectively in international negotiations.

To support SPREP members, the Secretariat promotes coordination at the national and regional level, provides technical and legal advice to countries, assists in preparing conference briefing papers, identifying synergies among agreements and related international processes, and coordinating pre-conference consultations to determine regional positions. This component also addresses the need to strengthen regional legal frameworks such as the Apia, Noumea and Waigani Conventions. This component will also accommodate the development of partnerships for better collaboration, coordination and leveraging of resources through Pacific Type II Initiatives, CROP working groups and other regional mechanisms.

This work area slowed during 2005 due to the loss of staff; all three specialist staff assigned to these areas departed SPREP during the year. Despite this, significant progress was made in:

- Assisting countries developing National Sustainable Development Strategies (focussing on mainstreaming environmental issues into national plans)
- Contributing to major global negotiations in support of Small Island Developing States at the Mauritius International Meeting
- Working with CROP agencies to develop relevant environmental indicators to cover the Millennium Development Goals for the region
- Promoting and incorporating environmental issues into the Pacific Plan

More extensive discussion of Programme goals and priorities appears in the Programme Introduction to 2007 Work Programme and Budget.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$2,902,237	USD3,401,874	117%

PACIFIC FUTURES PROGRAMME

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


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

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)																
Programme Component: 2.1 – Multilateral environmental, international agreements and regional coordination mechanisms																			
2.1.1 Management of multilateral environmental agreements (MEAs) and relevant international agreements /regional coordination mechanisms by PICTs supported and improved.	<ul style="list-style-type: none"> • Coordinated systems to negotiate, ratify and implement MEAs effectively operating in PICTs 	<ul style="list-style-type: none"> • Provided regional support for Pacific Island Country representatives at significant conferences/meetings of multilateral environmental agreements including: <ul style="list-style-type: none"> • Support for negotiations provided to members at Ramsar CoP9, UNFCCC CoP 11, UNCCD CoP 7. • Support provided to members for the completion of national reports to Ramsar CoP9. • Preparatory meetings for member countries to organise for Ramsar CoP 9 and UNFCCC CoP 11 • Regional input and backup to countries in meeting MEA reporting obligations provided including National Communications under the Climate Change Convention, National Biodiversity Strategic Action Plans under the Convention on Biodiversity, National Action Programmes on land degradation under the UN Convention to Combat Desertification • Developed partnership with UNEP to provide training in selected PICs to improve negotiation skills • conducted negotiations training workshop for PIC representatives to UNFCCC Conference of Parties in association with UNEP • Provided legal and technical input into the development of the Memorandum of Understanding for the Conservation of Cetaceans and their Habitats in the Pacific islands region. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th style="width: 15%;">Budget</th> <th style="width: 15%;">Actual</th> </tr> </thead> <tbody> <tr> <td>Personnel Costs</td> <td style="text-align: right;">183,971</td> <td style="text-align: right;">117,984</td> </tr> <tr> <td>Operating Costs</td> <td style="text-align: right;">181,596</td> <td style="text-align: right;">495,302</td> </tr> <tr> <td>Capital Costs</td> <td style="text-align: right;">1,167</td> <td style="text-align: right;">7,508</td> </tr> <tr> <td>Sub Total</td> <td style="text-align: right;">366,734</td> <td style="text-align: right;">620,794</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 5px;">Lower salary costs due to early departure of 2 officers Higher expenditure due to sizeable additional project funding received from donors such as NZXXB, UNOPS, UNCCD, etc. This output to be taken together with output 1.1.1</p>		Budget	Actual	Personnel Costs	183,971	117,984	Operating Costs	181,596	495,302	Capital Costs	1,167	7,508	Sub Total	366,734	620,794	
	Budget	Actual																	
Personnel Costs	183,971	117,984																	
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Capital Costs	1,167	7,508																	
Sub Total	366,734	620,794																	

PACIFIC FUTURES PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)
	<ul style="list-style-type: none"> • Coordinated systems to ensure inter-linkages and synergies between MEAs and relevant international agreements strengthened in PICTs. • Incorporation of Pacific environmental priorities into International agreements and coordination mechanisms negotiations facilitated. • Develop and support partnerships which provide new and improved collaboration, coordination, effective implementation as well as leveraging and use of resources. • Integrated regional strategies implemented and supported. (e.g. Pacific Plan, Regional Sustainable Development Strategy, PIROF and Action Strategy for Nature Conservation) 	<ul style="list-style-type: none"> • Continued partnership with UNU regarding their MEAs Interlinkages project, which aims to identify linkages between different MEAs and simplify reporting and compliance • Concept of a national regulatory framework for the synergistic implementation of the 3 chemical conventions (Basel, Stockholm, Rotterdam) developed and was trialled in Tonga. • Consultation with PICs in relation to third Overall Performance Review of the Global Environment Facility (OPS3) was undertaken and key elements of PIC's position included in final report for OPS3 • Advocated on behalf of PICs in GEF processes (GEF Council and Constituency meetings) need to improve Pacific countries' access to GEF funds • Developed a proposal on Access and Benefit Sharing for submission to the GEF in partnership with UNU-IAS. • Provided environmental input to regional strategies, for example, the Pacific Plan • Developed regional initiatives through Climate Change Framework, Waste Management Strategy [see outputs 2.3 and 2.4] • Facilitated adoption of PIROP-ISA as WSSD Type II partnership initiative at the Mauritius International Meeting. • Contributed to the development of the CROP Marine Sector Working Group rapid assessment of the status of ocean and coastal management in the Pacific region, including priorities for national implementation • Established a regional support mechanism for NCSAs and implemented 3 sub-regional training sessions. 	

PACIFIC FUTURES PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
		<ul style="list-style-type: none"> Assisted countries before and during SBSTTA 10 of CBD to incorporate Pacific island priorities and issues into Island Biodiversity Programme of Work recommendation to COP 8 of the CBD. Developed and implemented a strategy with country representatives for the Island Biodiversity Programme of Work to ensure Pacific consultation, donor prioritisation and broad engagement in its development and implementation (Mauritius side event, Roundtable meeting, Forum, SPREP and SPC meetings, GEF Council etc) Secured funding for and engaged a Monitoring and evaluation consultant to develop indicators for reporting on progress on the regional Action Strategy for Nature Conservation. Strengthened a new partnership to progress conservation and climate change activities through the development of an MOU between SPREP and the World Council of Churches. Enabled the Roundtable for Nature Conservation to adopt a new tool for monitoring progress – the Pacific Protected Areas Database. Identified six new partners to focus on implementing the regional Action Strategy for Nature Conservation. 			
2.1.2 Implementation of the Apia, Noumea and Waigani Conventions supported.	<ul style="list-style-type: none"> PICs fulfil reporting and other obligations under the Apia, Noumea and Waigani Conventions 	<ul style="list-style-type: none"> Drafted amendments to the Protocols to the SPREP Convention and convened a Conference of Plenipotentiaries which adopted in principle the resulting Protocols. 		Budget	Actual
				48,151	49,288
				98,851	24,641
				1,167	0
				148,169	73,929
			Lower operating expenditure due unsecured funds not coming on stream – this output also to be taken together with 2.1.3.		

PACIFIC FUTURES PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
				Budget	Actual
	<ul style="list-style-type: none"> Waigani/Basel regional training center established PICs ratify the Apia, Noumea and Waigani Conventions 	<ul style="list-style-type: none"> Waigani/Basel regional training centre in operation Developed a project proposal to deal with e-waste in the region and submitted it to the Secretariat of the Basel Convention for funding No new ratifications were received for the three Conventions Appropriate material has been collated for production of a Concept Paper on the Apia Convention which deals with the revitalisation of that Convention. 			
2.1.3 Development of PIC national environmental legislation to meet MEAs obligations supported.	<ul style="list-style-type: none"> Countries enacting national legislations 	<ul style="list-style-type: none"> Provided advice to two countries on environmental laws. Made available Model Law on protection of Traditional Ecological Knowledge to 9 countries. Provided website links to MEAs and environmental laws of SPREP member countries to assist them with drafting of laws. Provided environmental legislative reviews for 6 countries. 			
			Personnel Costs	48,164	49,536
			Operating Costs	62,202	145,989
			Capital Costs	1,166	480
			Sub Total	111,532	196,005
			Some of higher operating expenditure due to miscoding (\$70,000) but also to be taken together with output 2.1.2		

PACIFIC FUTURES PROGRAMME

Component: 2.2 – Environment monitoring and reporting

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

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
Programme Component: 2.2 – Environment monitoring and reporting					
2.2.1 National & regional capacity for State of Environment (SOE) reporting enhanced.	<ul style="list-style-type: none"> • Key environment and sustainable development indicators used by PICTs to show trends and pressures on the environment • Integrated information systems used by PICTs to assist SOE & environmental planning 	<ul style="list-style-type: none"> • Worked with CROP agencies on developing indicators to track progress against International/Millennium Development Goals. • Assisted Tonga Environment department to secure funding for development of SOE. • No significant work carried out for this indicator during 2005 because of unexpected departure of staff working on this area. 		Budget	Actual
			Personnel Costs	28,365	17,363
			Operating Costs	166,819	9,286
			Capital Costs	0	0
			Sub Total	195,184	26,649
			Lower expenditure due to early departure of implementing officer		

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

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

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
Programme Component: 2.3 – Climate change, climate variability, sea level rise and atmosphere					
2.3.1 National meteorological and climatological capacities strengthened.	<ul style="list-style-type: none"> ▪ National Meteorological implementation plans supported 	<ul style="list-style-type: none"> ▪ No work carried out for this indicator during 2005 due to unsecured human and financial resources • SPREP continued to facilitate weather forecaster training for the WMO-NOAA International Pacific Training Desk in collaboration with, and hosted by, the NOAA National Weather Service Pacific Region Headquarters (PRH). Six PICT weather forecasters were trained in 2005. 		Budget	Actual
			Personnel Costs	78,833	67,408
			Operating Costs	129,280	114,817
			Capital Costs	80	14,032
			Sub Total	208,193	196,257
			Lower expenditure due to implementing post being vacant for most of year		

PACIFIC FUTURES PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
	<ul style="list-style-type: none"> ▪ Pacific Island -Global Climate Observation Systems project (PI-GCOS) made operational ▪ Annual Regional Meteorological Services Directors Meetings able to operate effectively 	<ul style="list-style-type: none"> • PI-GCOS partners undertook actions on the PI-GCOS Implementation Plan, ranging from restoration and support of 4 PICT Global Upper Air Network (GUAN) and 9 PICT Global Surface Network (GSN) stations through equipment and calibration by GCOS Technical Support Project (TSP), to the successful implementation of the AusAID funded Australian Bureau of Meteorology (BOM) Enhanced Applications of Climate Predictions (EACP) project in 9 PICs. ▪ PI-GCOS also successfully undertook the trial of high-quality tipping bucket rain-gauges in 4 PICs, presenting its results at the 10th RMSD in Niue and the 86th American Meteorological Society Annual Meeting, and developing plans to expand the PI-GCO Instrument Plan to at least 6 PICs. • SPREP provided support for Phase 2 of the APN Training Institute on Climate and Extreme Events in Apia, Samoa, in collaboration with USP, NIWA, and the East-West Center. • The 10th Regional Meteorological Directors (RMSD) Meeting was successfully held at the kind hosting of the Government of Niue. The RMSD produced the Alofi Statement that was approved by the 16th SPREP meeting for submission to the Pacific Islands Forum meeting in late 2005. 			
2.3.2 Climate information consolidated and available.	<ul style="list-style-type: none"> ▪ Regional Clearinghouse mechanism of climate issues relevant to Pacific region further developed with links to national, regional and global initiatives 	<ul style="list-style-type: none"> • Conducted preliminary discussions with the University of Hawaii and other interested stakeholders on developing a joint clearing house mechanism for climate change issues. 		Budget	Actual
			Personnel Costs	15,847	9,058
			Operating Costs	10,528	101,708
			Capital Costs	80	126
			Sub Total	26,455	110,891
			This output should be read together with output 2.3.3. Higher expenditure due to significant additional donor support becoming available and greater CIDA disbursements.		

PACIFIC FUTURES PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
				Budget	Actual
2.3.3 Measures to adapt to the impacts of climate change strengthened.	<ul style="list-style-type: none"> ▪ Pilot adaptation projects in PICTs instituted ▪ Proposal for Capacity Building for Climate Change Adaptation finalised and implemented • Vulnerability and Adaptation Initiative-Pilot projects commenced ▪ Regional adaptation financing facility established ▪ Assistance to Second National Communications provided ▪ Climate Change Roundtable operational 	<ul style="list-style-type: none"> • Successfully conducted Government of Canada funded pilot projects on adaptation implementation in four countries (Cooks, Fiji, Samoa and Vanuatu). • conducted consultation with all PICs to prepare a regional adaptation project building on the success of the Canadian project. Vulnerability and Adaptation Initiatives form part of the GEF proposal being developed. ▪ The Regional Adaptation Facility to be established with Ausaid seed funds now being implemented via an alternative means. ▪ Assisted PICs carry out Second NATCOM stocktaking and proposal development. ▪ The Climate Change Roundtable had met in Madang, PNG and prepared a revised climate change framework that was presented and adopted by the 16th SPREP meeting and Forum Leaders. 			
			Personnel Costs	58,144	95,787
			Operating Costs	96,828	430,458
			Capital Costs	80	145
			Sub Total	155,052	526,390
2.3.4 Mitigation options promoted and response measures strengthened.	<ul style="list-style-type: none"> ▪ National and regional assessments on the removal of barriers to the adoption of renewable energy completed and adopted ▪ Technology needs Assessments developed 	<ul style="list-style-type: none"> • Completed assessment of the key energy issues, barriers to the development of renewable energy to mitigate climate change, and capacity development needs for removing the barriers for 15 PICTs. • Completed a regional synthesis of the 15 national reports. • Completed the GEF Council-approved PIGGAREP (US\$5.225 million) which was based on the completed PIREP studies above. • Completed regional reports on appropriate financing mechanisms for renewable energy in 15 PICTs, a report on demonstration programme showcasing the business angle of renewable energy and a report on a regional renewable energy technology support programme. ▪ Discussions initiated with Japan on the funding and conduct of the technology needs assessment 			
			Personnel Costs	48,548	81,435
			Operating Costs	130,528	53,833
			Capital Costs	80	0
			Sub Total	179,156	135,268
			Higher personnel expenditure due to project being extended and lower operating expenses due to project manager completing most of consultancies himself.		

PACIFIC FUTURES PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
				Budget	Actual
2.3.5 Ozone Depleting Substances (ODS) phase out supported.	<ul style="list-style-type: none"> ▪ Regional strategy to eliminate ozone depleting substances implemented ▪ Phase out CFC by end of 2005 	<ul style="list-style-type: none"> • Assisted Palau to establish the ODS regulations and facilitated the first customs training under the Regional Strategy in Marshall Islands • Drafted work plans for Cook Islands, Nauru and Niue under the Regional ODS Strategy • Facilitated country support for a regional ODS network • Conducted a national consultation workshop on implementing ODS Regulations in Kiribati • Provided timely and effective technical assistance to countries and continued work on ODS regulations in countries. • Reported zero consumption of CFCs in 5 countries 			
			Personnel Costs	54,463	46,403
			Operating Costs	255,444	143,850
			Capital Costs	4,080	1,588
			Sub Total	313,987	191,841
			Lower expenditure due to delayed implementation of post-regulation training for customs officers		

Component: 2.4 – Waste Management and Pollution Control

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

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
				Budget	Actual
Programme Component: 2.4 – Waste management and pollution control					
2.4.1 Control of marine pollution by PICTs supported.	<ul style="list-style-type: none"> ▪ Pacific Islands Regional Marine Spill Contingency Plan (PACPLAN) managed and in operational readiness on country request ▪ National Marine spill contingency plans (NATPLANS) formulated for remaining 3 countries (Niue, Nauru and Solomon Islands) ▪ Regional marine Spill Equipment Strategy tabled at 16SM 	<ul style="list-style-type: none"> • PACPLAN in force and in operational readiness. No country requests to activate in 2005. • NATPLANS formulated for Niue and Solomon Islands. Nauru still outstanding. • Regional equipment strategy completed. Implementation of recommendations will be at country level. Equipment purchases made in five countries 			
			Personnel Costs	61,586	72,129
			Operating Costs	126,232	89,362
			Capital Costs	0	86
			Sub Total	187,818	161,577
			Lower expenditure than budget due output manager being able to engage expert colleagues from Australia and NZ Maritime authorities and US Coast Guard to provide assistance rather than consultants. Funds saved reprogrammed to 2006		

PACIFIC FUTURES PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
	<ul style="list-style-type: none"> ▪ National Workshops on shipping-related marine pollution held in 5 countries ▪ Guidelines for the environmental management of ports developed and published ▪ Regional Strategy on shipping-related invasive marine species tabled at 16SM ▪ Approval by the FSM of their National Strategy to address marine pollution from WWII wrecks ▪ Amendments to Noumea Convention Protocols tabled at Plenipotentiary Meeting 	<ul style="list-style-type: none"> ▪ National Workshops completed for 5 countries ▪ Guidelines for the environmental management of ports developed, approved by APP and with them for publication. ▪ Draft Regional Strategy for shipping-related invasive marine species completed undergoing lead up consultation process prior to tabling at 17SM. ▪ No request from FSM for national Strategy on marine pollution from WWII wrecks. ▪ Plenipotentiary Meeting was convened and amendments endorsed for approval at 2006 Plenipotentiary Meeting. 			
2.4.2 Management of hazardous substances and waste in PICTs supported.	<ul style="list-style-type: none"> ▪ Guidelines for proper chemical management development and distributed with associated in country training ▪ Persistent organic pollutants (POPs) removed from 13 countries [Cook Islands, FSM, Fiji, Kiribati, Nauru, Niue, Palau, RMI, Samoa, Tonga, Tuvalu, Solomon Islands and Vanuatu]. 	<ul style="list-style-type: none"> • All appropriate technical publications and information on hazardous substances and waste management has been collated and are being translated into guidelines. • Audited the collection and packaging work of the POPs waste in 6 countries, Kiribati, Nauru, Niue, Solomon Islands, Tuvalu and Vanuatu. POPs waste from 4 countries were shipped to Australia with waste from 2 countries destroyed (certificates of destruction issued for these wastes). • Assisted with the preparation of the Waigani and Basel Conventions paperwork for the trans-boundary movement of the remaining 8 countries were in their final stages of approval by the Australia Government – the POPs waste in all remaining 8 countries are envisaged to be shipped to Australia for destruction by the end of 2006. 		Budget	Actual
			Personnel Costs	23,153	26,287
			Operating Costs	76,033	69,628
			Capital Costs	0	2,225
			Sub Total	99,186	98,140

PACIFIC FUTURES PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
				Budget	Actual
2.4.3 National Implementation Plans (NIPs) for Stockholm Convention produced.	<ul style="list-style-type: none"> ▪ Stockholm Convention NIPs developed/completed 	<ul style="list-style-type: none"> • Provided technical advice and assistance to Kiribati, RMI and Vanuatu • Of the 12 countries in the region who were completing their NIPs, Samoa had completed its NIP while Fiji, Niue and PNG were in advanced stages of their NIP developments. The remaining 7 PICs were all progressing well in their NIP development. • Successfully organised and conducted the Pacific Regional Consultation meeting for Best Available Techniques and Best Environmental Practices (BAT/BEP) in Wellington, New Zealand as part of the preparations for the Pacific Parties to the Stockholm Convention COP1. From this meeting a Pacific position paper was developed and forwarded to the Experts Group on BAT/BEP. 			
			Personnel Costs	23,153	48,199
			Operating Costs	76,034	40,794
			Capital Costs	0	0
			Sub Total	99,187	88,993
This output to be read together with 2.4.4. These outputs received significant additional donor funds mainly from NZXXB. Also higher disbursements by IWP					
2.4.4 Management of solid and liquid waste in PICTs supported.	<ul style="list-style-type: none"> ▪ National personnel trained on management of solid waste ▪ Landfill facilities and management in PICTs improved in Vanuatu and Samoa (pilot projects)* 	<ul style="list-style-type: none"> • successfully conducted in collaboration with JICA and WHO, the 5th Municipal Solid Waste Management Training workshop in Okinawa. Participants from 11 PICs participated in this training workshop – this training programme has made a big difference and impact in the way many countries now manage their waste. ▪ Undertook country visit to Vanuatu in early 2005 and initial discussions about the upgrading of the leachate treatment facility were held. Plans are currently being worked on for the upgrading of the facility to take place. ▪ completed the 2nd phase of the upgrading of the Tafaigata landfill in Samoa and handed over a fully functional leachate treatment facility. 			
			Personnel Costs	107,010	120,281
			Operating Costs	473,894	774,705
			Capital Costs	4,564	2,940
			Sub Total	585,468	897,926

PACIFIC FUTURES PROGRAMME

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)
	<ul style="list-style-type: none"> ▪ Regional guidelines on improved waste disposal plans developed and distributed to 14 PICs ▪ At least one community in each of the six countries participating in the IWP documenting the root causes for local waste concerns and implementing agreed action to address those concerns including recycling ▪ At least four countries participating in the IWP completing an assessment of options (including livelihood options) for addressing root causes for waste concerns ▪ At least four countries participant in completing an institutional legislative and policy review focussed on waste management ▪ Regional Waste Management Strategy (RWMS) developed and circulated to 14 PICs ▪ The regional campaign on the Year of Action Against Waste (YOAAW) launched regionally and in the 14 PICs 	<ul style="list-style-type: none"> • The regional guidelines were developed and will be circulated in 2006. • IWP pilot communities in Tonga, Fiji, Kiribati, PNG, Tuvalu, Marshall Islands completed root cause analysis and piloted local solutions such as composting organic and pig waste, user-pays rubbish collection and disposal, composting toilets, and local landfill management. • A cost benefit analysis of wastewater options for Funafuti was initiated in Tuvalu in late 2005 and completed in early 2006. An economic analysis of the Green-bag Scheme in South Tarawa was also commissioned in 2005 and completed in early 2006. The Fiji IWP initiated the countries first Liquid Waste management Strategy in 2005. • Institutional, legislative and policy reviews focussed on waste management were completed in Tonga, Fiji and Kiribati. Economic valuation of waste, and cost-benefit studies, were also carried out in Tonga, Cook Islands Fiji, Palau, and Kiribati. • The RWMS developed through an extensive consultative process was presented and adopted at the 16SM. • Prioritised the Regional Solid Waste Management Strategy into the implementation Action Plan through a regional training workshop in association with JICA • The Year of Action Against Waste campaign was successfully launched regionally and nationally in Fiji, Kiribati, Niue, Samoa, Solomon Islands, Tuvalu and Vanuatu at various times throughout the year. 	

PACIFIC FUTURES PROGRAMME

Component: 2.5 – Environmental policy and planning

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

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
Programme Component: 2.5 – Environmental policy and planning				Budget	Actual
2.5.1 EIA and strategic environmental planning tools and mechanisms used by PICTs.	<ul style="list-style-type: none"> ▪ Promotion, awareness and training in EIA and integrated systems for planning provided ▪ Framework for assessing linkages between trade, investment and environmental implications provided 	<ul style="list-style-type: none"> • No significant work carried out for this indicator during 2005 because of unexpected early departure of staff working on this area. • Input provided into Mauritius International Meeting and Pacific Plan processes to integrate environmental aspects into (sustainable) development plans and strategies 	Personnel Costs	26,362	18,706
			Operating Costs	75,795	3,641
			Capital Costs	375	0
			Sub Total	102,532	22,347
			This output to be read together with 2.5.2 lower than budget expenditure due to 2 staff responsible departing early and posts vacant for most of year		
2.5.2 Implementation of national sustainable development strategies to mainstream environment into national planning processes supported.	<ul style="list-style-type: none"> ▪ National sustainable development strategies implemented ▪ National natural resource management and climate related plans incorporated into national sustainable development strategies 	<ul style="list-style-type: none"> • Provided support to PICs developing national sustainable development strategies. Note the leadership role on this work has now shifted to the Forum Secretariat as a result of Leaders review of the Forum • Technical advice provided to countries on key environmental issues (biodiversity/natural resource management; pollution/waste; climate change) for inclusion in national sustainable development strategies. 		Budget	Actual
			Personnel Costs	76,750	41,717
			Operating Costs	46,836	13,149
			Capital Costs	0	0
			Sub Total	123,586	54,866
TOTAL PACIFIC FUTURE PROGRAMME				Budget	Actual
			Personnel Costs	882,498	861,580
			Operating Costs	2,006,900	2,511,165
			Capital Costs	12,839	29,129
			TOTAL	2,902,237	3,401,874

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

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

The main function of the Executive management and Corporate Support sections of the Secretariat is both to provide leadership, vision and direction as well as to enable the efficient and effective delivery of the Secretariat's two Programmes. The support services include executive leadership and direction, corporate policy and planning, member and donor liaison, information and communication including publications and IT, financial services and advice, human resource development and assessment, infrastructure and asset management and general administration services.

Summary of Main Achievements 2005:

The Executive Management and Corporate Services focused in 2005 on delivery and performance of outputs shown in the matrix to support the effective delivery and implementation of outputs grouped under the two programmes. The SPREP Executive provided strategic direction to the Secretariat's work programme, coordinated, facilitated, managed and monitored the overall implementation of the two new programmes, and the 2005 Secretariat Annual Work Programme and Budget.

The main focus of support and assistance to Pacific Island countries (PICs) were:

- Policy, planning and institutional strengthening of Members to enable them to more effectively implement and undertake environmental management and protection activities at the national level.
- Integration and mainstreaming of the Secretariat's annual work programme with the SPREP members' efforts in policy, planning and institutional strengthening at the national level.
- Project proposal development and management involved liaison with donors and international financial institutions.

Key Achievements:

- Successfully arranged and supported the conduct of the 16th annual SPREP Meeting.
- Obtained clean audit of 2004 Accounts and Financial Statements
- was able to have both Governments of the United States and Palau ratify and accede respectively to the SPREP Agreement leaving one more ratification to bring the SPREP Agreement to full ratification
- Maintained active and high profile participation and involvement in international and regional meetings in support of PICTs.
- Continued review, updating and improvement of procedures and processes on personnel, staff recruitment, administration, finance and asset management to enhance efficiency and achieve economics and ensure uniformity and consistency of application across the organization.
- Continued visits to a number of member countries for consultations on their needs and priorities
- provided information and negotiating briefs for conferences and negotiations; regional collaboration and cooperation on policy development; guidelines development to support and promote effective PICTs participation.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$1,542,551	USD1,565,602	101%

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
Component 3.1: Executive Management					
Objective: To provide improved performance through leadership and vision					
<ul style="list-style-type: none"> • SPREP Meetings properly serviced. • Consultation with members. • Donor Liaison maintained and improved. • Regional Coordination and International coordination enhanced. • Secretariat managed in efficient and effective manner. 	<ul style="list-style-type: none"> • Meeting arrangements and documents completed in a timely manner. • Timely, appropriate and clear responses and feedback on policy and work programme implementation issues. • Multi-year funding strategies developed and other funding opportunities identified. • Effective representation at annual Council Meetings of CROP Agencies and CROP working Groups. • Secretariat functioning effectively. 	<ul style="list-style-type: none"> • Meeting papers for the 16SM produced and distributed to members on schedule • travel arrangements for 6 participants from small island countries to the 16SM completed in timely fashion. • Successfully conducted the 16SM held in Apia including all support and logistical arrangements. • Provided members through meetings, country visits, workshops and correspondence all required information on secretariat work and policies and addressed all queries raised. • Agreement already reach with one key donor on multiyear funding and close to agreement with another. Work continues with other donors. • Executive continued to place priority on attendance and providing SPREP input into CROP Heads meetings and Governing bodies of regional sister agencies. • Secretariat was able to meet all its obligations and work in timely and effective manner. 			
				Budget	Actual
			Personnel Costs	277,420	314,433
			Operating Costs	60,000	321,015
			Capital Costs	0	0
Sub Total	337,420	635,447			
			<p>The expenditure of this component should be read together with 3.4. Convening 16SM cost additional expenditure also higher cost of insurances</p>		

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
Component 3.2: Information and Communication					
Objective: To provide secure and useable information and communication systems					
<ul style="list-style-type: none"> • Corporate and programme databases managed. • Archive system developed and maintained. • Access to Library services provided, maintained and facilitated. • Publications, awareness and education materials produced and distributed. • ICT services support for the Secretariat provided. • ICT risk management process developed and maintained. 	<ul style="list-style-type: none"> • Improved business systems through use of database application and data management system. • Increased availability of Corporate historical information online. • Systems working appropriately and user support/helpdesk service provided according to agreed standards. 	<ul style="list-style-type: none"> • Provided training for staff for the Events Database as part of the KDM • Provided support for the KDM modules EDA & POD through training and maintaining the database • Provided support through the SPREP web site administration • Archive system operating successfully with approximately 150 new archival material available electronically • Approximately 100 new online publications posted on IRC collection • 1,500 downloadable file requests serviced and actioned successfully • 1,543 requests for SPREP publications received and mailed within 5 day return timeframe • 177 direct email information requests actioned successfully within a 2 day return timeframe • 1,231 public visits to the IRC serviced and actioned successfully • Formal reports and publicity produced as required, to a high standard; website regularly updated • Assisted the Finance annual rollover • Provided support to member countries through procurement and helpdesk through some projects • Setup and supported IT logistics for the 16th SPREP meeting as well as workshops/trainings at the headquarters 	Budget	Actual	
			Personnel Costs	273,978	223,096
			Operating Costs	91,400	67,477
			Capital Costs	42,500	3,456
			Sub Total	407,878	294,029
			Lower expenditure due to post of IT manager and EPO being vacant for most of year		

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
	<ul style="list-style-type: none"> • Benchmark and cost clearly defined for ICT main services. • Secured ICT systems audited. • Recommendations provided to Management timely on ICT related issues. • Overall cost of communication and system downtime minimized. 	<ul style="list-style-type: none"> • Streamlined periodic IT equipment bulk orders • Antivirus updates automatically deployed weekly for all network users and servers • Monitored firewall logs for any external attacks • Provided weekly reports on ICT helpdesk and support • Provided periodic reports to all staff for IT equipment replacement. • Provided support for whole network systems and applications and PABX infrastructure with 3% downtime overall 			
Component 3.3: Finance					
Objective: To provide transparent, accountable and timely financial information and reporting					
<ul style="list-style-type: none"> • Accurate and timely financial statement presented to SPREP Meeting. • Accurate and timely financial reports provided to donors. • Accurate and timely management financial reports provided to directorate and programmes. • Integrated financial risk management processes provided. 	<ul style="list-style-type: none"> • Unqualified audit opinion, annual accounts, budget reports produced • Donor Reports produced • Preparation of timely management, financial and audit reports • Financial Regulations, policies and procedures properly and effectively applied • Risk management plan endorsed 	<ul style="list-style-type: none"> • Obtained an unqualified audit report on the 2004 annual accounts for the 16th SPREP Meeting • 2006 budget prepared for the 16th SPREP Meeting and subsequently approved at the 16th SPREP Meeting • Provided timely financial reports to donors in accordance with their requirements • Prepared and disseminated financial and budget reports required by Management and Project Officers on a monthly basis • Provided professional financial services to all areas of the organisation • Accounting systems and processes continuously reviewed and monitored to ensure adherence to financial regulations, policies and procedures. • Financial management risks identified and appropriate steps were taken on board to safeguard assets of the organisation • Planned and managed investment of surplus funds at premium interest rates at secured bank short-term deposits. 		Budget	Actual
			Personnel Costs	188,331	191,936
			Operating Costs	44,300	112,002
			Capital Costs	0	4,700
			Sub Total	232,631	308,638
			Higher expenditure due largely to accounting for foreign exchange loss of \$64,000		

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Output	Verifiable Indicators Corresponding to Output	2005 Achievements	Annual Budget vs Actual Expenditure as at 31 December 2005 per Key output (US\$)		
Component 3.4: Administration					
Objective: To ensure effective staff resource management and administration systems					
<ul style="list-style-type: none"> • Recruitment, induction and welfare of staff managed. • Staff Performance management systems in place. • Secretariat's infrastructure and assets managed. 	<ul style="list-style-type: none"> • Updated staff regulations policies, and manual provided and continually updated. • Yearly review of performance system and duty statements. • Assets and property maintained and relevant databases updated. 	<ul style="list-style-type: none"> • Reviewed and monitored the application of Staff Regulations. • Maintained current and adequate Staff insurance cover in accordance with staff rules. • Provided efficient and timely administration services to initiate timely annual staff performances reviews. • Monitored employment conditions, applied and updated terms and conditions in accordance with staff rules. • Maintained and regularly updated Staff files and leave records. • Followed recruitment and contract completion process, and arranged work permits for expatriate staff. • Effectively improved and maintained all Secretariats properties & equipments. • Effectively maintained and secure all assets, buildings and grounds and obtained adequate insurance cover. • Maintained the asset register and inventory of all goods and supplies. 		Budget	Actual
			Personnel Costs	181,922	124,316
			Operating Costs	348,700	203,172
			Capital Costs	34,000	0
			Sub Total	564,662	327,488
			(expenditure here to be read together with 3.1)		
TOTAL EXECUTIVE MANAGEMENT & CORPORATE SUPPORT				Budget	Actual
			Personnel Costs	921,651	853,781
			Operating Costs	544,400	708,365
			Capital Costs	76,500	3,456
			TOTAL	1,542,551	1,565,602