

List of ACRONYMS

AusAID	Australian Agency for International Development
BCR	Border Currency Reporting
CEN	Customs Enforcement Network
CHARM	Customs Heads of Administration Regional Meeting
CITES	Convention on International Trade in Endangered Species
CRIN	Customs Regional Intelligence Network
CWC	Chemical Weapons Convention
FEMM	Forum Economic Ministers Meeting
FoS	Framework of Standards
FRSC	Forum Regional Security Committee
IFAW	International Fund for Animal Welfare
IPR	Intellectual Property Rights
NTOs	National Tourism Offices
NZAID	New Zealand Agency for International Development
NZCS	New Zealand Customs Service
OCO	Oceania Customs Organisation
ODS	Ozone Depleting Substances
OPCW	Organisation for the Prohibition of Chemical Weapons
PICP	Pacific Islands Chiefs of Police
PIDC	Pacific Immigration Directors Conference
PIFS	Pacific Islands Forum Secretariat
PITIC	Pacific Islands Trade and Investment Commission
POPs	Persistent Organic Pollutants
PRIIP	Pacific Regional Immigration Identity Programme
PRTCBP	Pacific Regional Tourism Capacity Building Program
PRTDP	Pacific Regional Tourism Development Program
PTCCC	Pacific Transnational Crime Coordination Centre
RILO	Regional Intelligence Liaison Office
RKC	Revised Kyoto Convention
ROCB	Regional Office of Capacity Building
RTFP	Regional Trade Facilitation Programme
RTS	Regional Tourism Strategy
SIS	Small Island States
SPC	Secretariat of the Pacific Community
SPREP	Secretariat of the Pacific Regional Environment Programme
SPTO	South Pacific Tourism Organisation
UNEP	United Nations Environmental Programme
UNODC	United Nations Office of Drugs and Crime
USP STHM	University of the South Pacific – School of Tourism and Hospitality Management
WCO	World Customs Organisation
WEG	New Zealand Wildlife Enforcement Group

ANNEX I: DESCRIPTION OF THE ACTION

1. PROJECT CONTEXT

The Pacific Regional Tourism Capacity Building Program (PRTCBB) is funded under the overall Strengthening Pacific Economic Integration Through Trade (SPEITT) budget financed from the Regional Indicative Programme (RIP) in the framework of the Cotonou Partnership Agreement 2005 from the general budget of the European Communities.

The PRTCBB will be implemented by the South Pacific Tourism Organisation (SPTO) and is funded through a Direct Grant Contract between SPTO and the Regional Authorising Officer. The Direct Grant Contract Award for the PRTCBB has an overall budget of Euro 4,733, 981.00 over 36 months or 3 years (2012-2015)

The Overall Objective of the SPEITT Project is to “improve economic integration through strengthened national systems and institutional frameworks to develop trade capacity, increase private sector competitiveness and increase international market access”.

The overall objective of the Pacific Regional Tourism Capacity Building Program (PRTCBB) is “to improve PACP economic integration through strengthened national systems and institutional frameworks to develop trade capacity, increase private sector competitiveness and increase international market access in the tourism sector”.

The purpose of the Program is *‘To strengthen PACPs productive capacity in the sustainable tourism sector’*.

Activities identified in the Grant Contract will be implemented by the four divisions of SPTO respectively as part of their Business plan for 2011 and 2012.

2. PROBLEM ANALYSIS

Tourism similarly plays a vital role in the economies of PACPS and in many countries it is the major driver of economic growth and foreign exchange earnings. For example, in Cook Islands tourism produces 90% of foreign exchange earnings and is responsible for 50% of GDP. In Samoa, Fiji and Vanuatu tourism has now passed all other export industries to become the leading income earner, and in Solomon Islands it is becoming increasingly important as the country recovers from years of civil unrest. In Papua New Guinea and Timor Leste, tourism is increasingly important in providing employment in many regions which accommodate few other commercially viable activities.

The importance of the sector is acknowledged in the Pacific Tourism Ministers Vision² that “*Tourism will inspire sustainable economic growth and empower the Pacific people*”. FIC Leaders in 2007 further agreed “*to increase their current levels of support to their tourism industries through human resource development; to prioritize development of infrastructure and transport links in their countries to foster sustainable tourism; to encourage foreign investment in their tourism industries; and to encourage development of regional and sub-regional marketing strategies and brands for major international markets.*”³

The major markets for the region are Australia and New Zealand which account for over 50% of total arrivals in 2008. North America and Europe account for a further 30%; Japan and Asia account for 9% and intra-regional and other countries account for the remainder. The tourist industry is overwhelmingly made up of small-scale operators, with few multinational operators and/or investors compared to other regions and with these clustered in the major markets, particularly Fiji. It is, in general, a small-scale industry with limited capacity to compete globally and, whilst growing, has considerable scope for future expansion. The sector is commonly dependent on the National Tourism Offices to provide marketing support and guidance and on the intermediaries such as SPTO and the Pacific Islands Forum Secretariat’s Pacific Trade and Investment Commissions to provide broader regional promotion and support. SPTO is the regional agency working explicitly on tourism and plays a leading role in the development of the tourism industry in PACPS, as well as providing marketing through its online portal and other initiatives.

Much tourism potential remains to be exploited, if barriers to increased tourism are addressed. The 10-year South and Central Pacific Regional Tourism Strategy, developed in 2003, identified the following common barriers:

- The PACPs geographic spread and small population base

² SPTO Business Plan – 2010 - 2012

³ Forum Communiqué, Tonga, October 2007

- Poor infrastructure and access in many countries
- The small size of the regional industry, resulting in limited market awareness and relatively low volume of tourists
- Limited marketing skills, market access and use of technology in product distribution by many small to medium enterprises (SMEs)
- Lack of skilled personnel, poor service delivery and standards and limited training provision
- Institutional weaknesses and limited capacity at a regional and national level
- High costs of operation, due to high infrastructure, supplies and transport costs and vulnerability to natural disasters
- Limited sector planning and measurement at a country level, resulting in inadequate resourcing and prioritization

In response to these identified weaknesses and in order to facilitate regional development of the sector, the Regional Tourism Strategy and the SPTO Business Plan identified the need to focus on three key areas:

- (1) **Tourism Planning, Investment and SME Development:** to facilitate sustainable tourism development in the Pacific region, with a particular focus on eco-tourism and SME development;
- (2) **Marketing and Market Research:** to increase tourism arrivals and foreign exchange earnings for the region through a market-led approach to tourism promotion and product development; and
- (3) **Human Resource Development:** to improve the human capitals through regional and country training initiatives in order to enhance the quality and sustainability of the regional tourism products and services.

Improvements in these areas will ensure countries benefit from new opportunities for tourism, and from changes in trade policy that directly benefit the tourism industry.

3. COMPLEMENTARY ACTIONS

SPTO received support from the EU between 1986 and 2001 to the extent of 24.2M Euro through the Pacific Regional Tourism Development Program (PRTDP) and then more modest Technical Assistance inputs from 2003 – 2005 (0.6M Euro). The PRTDP was a broad ranging sector development program, whilst the more modest Technical Assistance was specific to supporting the sustainability of the regional organisation SPTO, as well as particular country needs in internet marketing and tourism planning. This more focussed and country specific approach adopted in the latter intervention is deemed to be more effective and this approach has been incorporated into the PRTCBP. The PACREIP programme included a total budget of 708,300 Euro for a tourism component to improve institutional capacities (including SPTO) and to formulate and implement sustainable tourism policies and programmes. SPTO currently does not receive major support from any donor Apart from European Union; SPTO receives its annual recurrent funding support from its member countries.

At its commencement, SPEITT will undertake a mapping exercise with all agencies to ensure that activities implemented under the respective components reflect the needs of PACPs and complement, rather than compete with, existing programs including those funded by the European Union.

4. DESCRIPTION

4.1 Objective

The **overall objective** of the Pacific Regional Tourism Capacity Building Program (PRTCBP) is “*to improve PACP economic integration through strengthened national systems and institutional frameworks to develop trade capacity, increase private sector competitiveness and increase international market access in the tourism sector*”.

Project Purpose is to *strengthen PACPs productive export capacity in the sustainable tourism*

4.2 Expected results

This program entails three result areas as follows:

- Result Area One – Sector Planning and Policy Development
- Result Area Two – Market Research and Marketing
- Result Area Three – HRD and Capacity Enhancement

The three Result Areas of the Program directly relate to the three focal areas identified in the ‘Regional Tourism Strategy for the South and Central Pacific’, as follows:

- *Tourism Planning, Investment and SME Development*: to facilitate sustainable tourism development in the Pacific region, with a particular focus on eco-tourism and SME development;
- *Marketing and Market Research*: to increase tourism arrivals and foreign exchange earnings for the region through a market-led approach to tourism promotion and product development; and
- *Human Resource Development*: to improve human capital through regional and country training initiatives in order to enhance the quality and sustainability of the regional tourism products and services.

Result Area 1 will be achieved following the implementation of five (5) activities;

Activity 1: will focus on building on the work undertaken under the **REIP by strengthening and standardizing tourism statistical information in the Pacific countries**, through short term technical assistance and training on data collection and visitor surveys, undertaking studies on regional and country tourism economic impact analysis and economic linkages and the piloting of Tourism Satellite Accounts in selected countries. All countries collect data however these are all at different levels depending on efforts undertaken by countries to collect tourism statistics. The collection is often done in an ad hoc manner through exit surveys. This task will take existing data and create a more consistent method of collection and at the same time build capacity at a national level. The University of the South Pacific will support the development of new tourism research in key areas focusing on increasing the economic impact of tourism in the region. Outcomes from the economic linkages study will be used to support country and regional efforts in rural development and pro-poor tourism and liaison will be undertaken with key regional stakeholders including SPC.

Activity 2: will focus on **the development of an information base which will assist SPTO and other regional organizations** to promote and negotiate with stakeholders in the aviation industry to facilitate the expansion of services to underpin tourism development. This activity will build on ongoing discussions already taking place with airlines in the region and potential airlines outside the region at the Routes Development event for Asia Pacific. The activity would include the development of a Pacific Aviation Strategy through short term technical assistance, including analysis of national and regional aviation priorities, identification and assessment of opportunities for aviation expansion. The results of the Strategy would be presented to potential new market entrants and existing operators at specialist aviation forums.

Activity 3: will build on work supported by **PROINVEST by focusing on the implementation of the key recommendations of the South Pacific Cruise Strategy**; activities would include the development a South Pacific Cruise Information Manual, which identifies infrastructure and other facilities, relevant charges and potential product development opportunities and regional promotion by SPTO to potential new cruise ship operators at the annual international Seatrade event.

Activity 4: Development of a Regional Tourism Strategy (2014 – 2019) and Assistance With Country Tourism Plans – This task will focus on the development of a new overarching Pacific Regional Tourism Strategy (RTS) for 2014 and beyond (to replace the existing 2003 – 2013 RTS); this activity will build on the Review of the RTS undertaken under REIP, as well as consolidation of subsector strategies developed (Cruise Shipping under PROINVEST), HRD and Aviation (under this Project) as well as new data and research which will be undertaken in this Project (including the Economic Impact Analysis, Economic Linkages and Market Research). The RTS will develop strategies to enhance sustainability, including the development of pro-poor and rural based tourism and increased economic impacts. Specific country assistance will also be provided at a national level by SPTO to support selected countries with their individual tourism sector development plans through technical assistance.

Activity 5: Development of the Pacific Tourism Sustainability Web Portal – Building on recommendations made through the REIP South Pacific Quality Standards activity, the development of a Pacific Tourism Sustainability Web Portal (PTSP) will be undertaken, to provide access to existing information and data on sustainable tourism development and best practice models for industry and government stakeholders. The PTSP will be supported by both SPTO and USP STHM through both the development and implementation phases.

Result Area 2 will be achieved following the implementation of three (3) activities;

Activity 6: Undertake Regional Niche Market Research – Market research will be undertaken at a regional level on common niche market segments (including diving, fishing, bird watching, surfing, cruising and weddings) and the broader consumer segmentation studies in the major common geographic markets of Australia, New Zealand, USA and Europe. Segmentation studies will include a profile of market characteristics, expenditure patterns and product development opportunities and will be used to support regional and country level marketing and tourism planning;

Activity 7: Capacity Building in E-marketing for SPTO and NTOs – The activity will focus on the strengthening of on line marketing at a regional and national level through implementation of the existing SPTO Online Strategy including regional internet based promotions, e-marketing and capacity building for National Tourism Organizations (NTOs). Short term technical assistance will be provided to assist both SPTO and the P-ACP National Tourism Offices (NTOs) with enhancements to their existing tourism sites and the training of staff in e-marketing, including the use of social networking sites, database marketing and search engine optimisation. Regional internet marketing will be supported through the implementation of the SPTO Online Strategy including web based promotional activities. In implementing the Online Strategy, SPTO will implement joint regional tourism internet marketing activities in partnership with the Pacific Islands Forum Secretariat (PIFS) through its Trade Offices and also engage with the private sector and the national tourism organizations to maximize the impact through cooperative regional internet based marketing activities.

Activity 8: Expansion of the South Pacific Travel Trade Specialist Program - Building on the existing SPTO Travel Trade online training program by developing niche market training modules in key product areas identified in the SPTO Business Plan (including diving, fishing, bird watching, surfing, cruising, weddings), translation of existing and new modules and online training of overseas travel trade and agents to become certified South Pacific Travel Specialists.

Result Area 3 will be achieved following the implementation of two (2) activities;

Activity 9: Development of a Regional Tourism and Hospitality HRD Plan – Short term assistance will be provided to develop a Regional Tourism and Hospitality HRD Plan which incorporates an assessment of existing tourism and hospitality training provision at both at country and national level, a demand and gaps analysis across individual countries, as well as an action program for implementation at a regional and country level. A regional workshop will be held to facilitate discussion and dissemination of the results of the Plan.

Activity 10: Delivery of Tourism and Hospitality Training Priorities in Selected Countries - Building on the needs identified and gaps analysis undertaken in the Regional Tourism and Hospitality HRD Plan, specific short technical and vocational training for tourism SMEs will be delivered to strengthen products, services and business viability; training will focus on key technical areas where needs have been identified (potentially in areas such as e-marketing and business management) and on the smaller Pacific island countries where no provision currently exists in basic hospitality training. The proposed activities will support existing country initiatives by filling identified training gaps, and support skills development through a program of industry attachments and scholarships, to regional and national training institutions, where these have been identified as priorities through the HRD Plan.

5. LOCATION AND DURATION

5.1 Location

The PRTCBP component will be coordinated and managed by the South Pacific Tourism Organization (SPTO) from its office in Suva, Fiji.

5.2 Duration

The operational implementation phase of the grant agreement will have duration of 36 months from the date of the last signature of this agreement. During this phase, all project activities will be carried out. All project activities must be finished by the end of the operational phase. The final report of PRTCBP project will be submitted according to the provisions in the grant agreement.

6. IMPLEMENTATION

6.1 Organisational setup and Responsibilities

A Financing Agreement for the broader SPEITT Programme has been signed between the European Union Commission and Regional Authorizing Officer (RAO), who represented the Secretariat of the Pacific Community (SPC), South Pacific Tourism Promotion Authority (SPTO) and Oceania Customs Organization (OCO).

For the PRTCBP Project, a Grant Contract is signed between the Secretary General (RAO) of the Pacific Islands Forum Secretariat (PIFS), which is the Contracting Authority of EDF funds, and Chief Executive Officer of the South Pacific Tourism Organization (SPTO), who is the beneficiary of the Grant.

The Director Economic Governance of the Pacific Islands Forum Secretariat (PIFS) will provide oversight in the overall coordination of the SPEITT Programme.

6.2 Direct Implementation or Delegation of Tasks

The Grant Agreement encompassing the PRTCBP project component will be signed between the Regional Authorising Officer (RAO) and South Pacific Regional Tourism Organisation (SPTO). The project will be implemented as follows:

The PRTCBP project will be implemented through **Partly Decentralised Management** through a Grant Contract between the Regional Authorising Officer (RAO) and the South Pacific Tourism Organisation (SPTO).

The overall coordination of the PRTCBP project will be PIFS' responsibility under the SPEITT Programme. It will therefore ensure that semi-annual and annual reports are received in a timely manner in order to monitor and evaluate the progress made of the annual work plan activities and its contribution to the Aid for Trade Strategy in general.

For the PRTCBP Project, PIFS will ensure that annual work programmes, financial audits and reporting are done in a timely manner and conform to EDF rules and regulations. As a Grant Contract will be signed it is expected that annual Work Plans are used to control the flow of payments for this project component.

The implementation of the PRTCBP project will be supervised by the Chief Executive Officer (CEO) of South Pacific Tourism Organisation.

A SPEITT Programme Steering Committee (PSC) will be convened annually with dedicated sessions of each component of the components of the programme.

The SPEITT PSC shall at least comprise of

-Representative of the Regional Authorizing Officer (RAO)

-A representative of each of the implementing organisations (SPC, PIFS, OCO and SPTO)

-Representative of relevant PACP national organisations.

-A representative of the European Union for the Pacific (with observer status)

For the PRTCBBP component, a Component Steering Committee (CSC) shall be set up to oversee and validate the overall direction and policy of the project. The CSC shall meet once a year prior to the PSC meeting in order to report on the progress report.

The PRTCBBP CSC shall be made up of;

-Representatives of the 12 PACP Member Countries

-Chief Executive Officer-SPTO (Project Supervisor and Chairman)

-Project Manager of PRTCBBP (Secretary) and all divisional heads of SPTO

-Representative of Regional Authorizing officer (RAO)

-Representative of Pacific Islands Private Sector Organisation (PIPSO)

-Representative of European Union Delegation for the Pacific (observer status).

In addition to the above, representative of private sector organisations, project implementation partners, Board of Governors of Governing Councils and other interested donors can be invited to the meeting.

To ensure internal control that projects progress as planned, each component will hold quarterly Project Management Committee (PMC) meetings. PIFS and a representative of the EU Delegation may attend these meetings if required, but will receive the minutes of these meetings. The Grant Contract will also comply with management guidelines according to EC systems.

6.3 Reporting

The reporting will be carried out pursuant to the rules and procedures set out in the special and general conditions of Grant Contract.

Specific reporting plans will be designed for and integrated in each grant contract (SPTO in consultation with the RAO).

The Commission reserves the right to request the Beneficiary and/or the implementing agency to submit specific reports at any time.

6.4. Budget for One Year

Project Budget (In Euro-“000”) See Annex III for detailed budget.

Budget (currency - Euros)	Act 1	Act 2	Act 3	Act 4	Act 5	Act 6	Act 7	Act 8	Act 9	Act 10	Total
Human Resources (TA)	26,607	41,655	41,775	*	*	0.00	107,998	*	31,167	84,548.	333,750
Equipment, Travel, training, Ops	87,350	19,850	19,850	*	*	75,000	149,550	*	64,850	236,000	652,450
Visibility	1,500	1,500	1,500	*	*	1,500	1,500	*	1,500	3,500	12,500

Total Direct Cost	115,457	63,005	63,125	*	*	76,500	259,048	*	97,517	324,048	998,700
Eligible Indirect Cost	10,390	10,390	10,390	*	*	10,390	10,390	*	10,390	10,405	72,745
Subtotal Total (EDF-80%)	125,847	73,395	73,515	*	*	86,890	269,438	*	107,907	334,453	1,071,445
SPTO (20%)	268,000	126,498									394,498
Overall Total											1,465,943

The Budget of Human Resources covers other benefits as stipulated in the SPTO Corporate Plan

6.5 Project Positions

There will be ten (10) project staff recruited under the project, which has been identified as follows; PRTCBP - Project Manager, PRTCBP – Finance Officer, Tourism Investment Officer, Aviation Development Specialist, Cruise Ship Tourism Development Specialist, ICT Expert, E-marketing Officer, HRD Manager, SME and Sustainable Tourism Development Officer, Administrative / support staff.

Salaries of each project position are consistent with SPTO's staff remuneration package as stipulated in the Corporate Plan, and are based on prevailing market rates in the Pacific. Other benefits of the positions are also stipulated in the Corporate Plan. EC procedures will be applied to recruitment of project staff.

The job descriptions for the positions are attached in a separate annex to this agreement.

6.6 Mobilization of the Project/Programme Budget (if necessary)

6.6.1 Degree of Decentralisation

The PRTCBP project will be implemented through grant contracts.

All contracts implementing the grant contracts must be awarded and implemented in accordance with the procedures and standard documents laid down and published by the Commission for the implementation of external operations, in force at the time of the launch of the procedure in question.

The Grant Contract is granting the derogation from the rules of origin and nationality established and published by the Commission regarding the award of contracts in the context of cooperation with third countries. For any other derogation the Contracting Authority must receive the prior written approval of the Commission

6.6.2 Exceptions to decentralised contracts

Contracts relating to monitoring, external evaluation and audit shall be concluded by the Commission on behalf of the Beneficiary, excluding the ones expressly foreseen in the grant agreement signed under the present FA.

6.6.3 Financial Modalities

Financial modalities will be established within the grant contract.

7. MONITORING, EVALUATION AND AUDITS

7.1 Monitoring

For the PRTCBP project the following is applicable in relation to the monitoring of the action.

Day-to-day technical and financial monitoring will be a continuous process as part of the Beneficiaries' responsibilities. To this aim, the Beneficiaries shall establish a permanent internal, technical and financial, monitoring system to the project, which will be used to elaborate the progress reports.

Independent consultants recruited directly by the Commission on specifically established terms of reference will carry out external monitoring ROM missions, which in principle will start from the sixth month of project activities, and will be finalized at the latest 6 months before the end of the operational implementation phase.

7.2 Evaluation

For the PRTCBP project the following is applicable.

Independent consultants may be recruited directly by the Commission on specifically established terms of reference to carry out external evaluations.

The Beneficiary and the Commission shall analyze the conclusions and recommendations of these evaluations and jointly decide on the follow-up action to be taken and any adjustments necessary, including, if indicated, the reorientation of the project. The reports of the other evaluation and monitoring missions will be given to the Beneficiary, in order to take into account any recommendations that may result from such missions.

The Commission shall inform the Beneficiary at least 21 days in advance of the dates foreseen for the external missions. The Beneficiary shall collaborate efficiently and effectively with the monitoring and/or evaluation experts, and *inter alia* provide them with all necessary information and documentation, as well as access to the project premises and activities.

Key Performance Indicators for evaluation are outlined in the project Logframe which is attached in this Grant Agreement

7.3 Audit and Internal Control

The Chief Executive Officer of SPTO, will ensure internal control of its management operations. Annual audit of expenditure will be carried by external and independent auditors recruited by the beneficiaries.

In the case where the audits carried out identify non-eligible expenditure, the following procedure is applicable:

- i. The Commission shall send the Beneficiary a report concerning the non-eligible expenses;
- ii. The Beneficiary shall submit its comments to the Commission within one month following its reception of the report;
- iii. The Commission will communicate its final decision concerning the non-eligible expenses to the Beneficiary;

The Beneficiary shall transfer back to the Commission the non-eligible amount to the project account within 45 days following communication of the EC final decision. In the case that this deadline is not respected, the Commission may withhold this amount from future payments to the project account.

A final audit of the PRTCBP Project may be requested by the Commission.

Financing provisions are made under the Financing Agreement for these purposes. These amounts will not be included in the grant contract. Any costs incurred by the beneficiary for its own evaluations and audits will be considered as operational costs under the grant contracts.

8. COMMUNICATION AND VISIBILITY

1% of total project costs are provided for action to promote project visibility. EU financial support will be highlighted in all activities, reports and media releases. EU promotional material will also be produced and distributed .

9. ATTACHMENTS

- Logical Framework and Performance Indicators

Logical Framework PRTCBP

Project Description	Objectively Verifiable Indicators	Sources of Verification	Assumptions
<p>Overall Objectives <i>Improve PACP economic integration through strengthened national systems and institutional frameworks to develop trade capacity, increase private sector competitiveness and increase international market access in the tourism sector”.</i></p>	<p>Export markets supported by the components increase 5% by value against 2009 baseline; Export markets supported by the components are diversified 5% by product against 2009 baseline.</p>	<p>Trade statistics</p>	<p>Data will be accurate, up-to-date and available</p>
<p>Project Purpose <i>Strengthen PACPs productive export capacity in the sustainable tourism</i></p>	<ul style="list-style-type: none"> • 10% increase in value of exports and 10% increase in the number of exporters facilitated by PITICs in key sectors opened under negotiated agreements by 2014 • At least 4 new unique products exported each with export sales of >Euro 100,000 p.a. by 2014 • Exports of crops targeted by the project on average increased by >5% by 2014 over 2009 baseline. • At least 8 PACPs have diversified their export product range through project support by 2014 • Increase in regional tourism arrivals by 16 percent by 2014 over 2010 arrivals • Regional Tourism Strategy endorsed by 2014 • Increase in on line regional tourism portal traffic by 50 percent by 2014 over 2010 count • 	<ul style="list-style-type: none"> • Country reports • Domestic market surveys • Trade statistics • National visitor arrival statistics • Minutes of regional Tourism Ministers meeting • SPTO internet portal statistics 	<ul style="list-style-type: none"> • Financial crisis has limited impact on exports from PACP countries • Cost of fuel remains stable • PACPs governments continue support to private sector development • Global tourism market trends continue <p>PACPs continue to prioritize tourism sector</p>
<p>Results</p> <ul style="list-style-type: none"> ▪ Result Area One – Sector Planning and Policy Development ▪ Result Area Two – Market Research and Marketing ▪ Result Area Three - HRD and Capacity Enhancement 		<p>Means:</p> <p>HR</p> <p>Equipment, Training , Travel and Operations</p> <p>Visibility</p> <p>Eligible indirect</p> <p>Contingency</p> <p>Subtotal</p> <p>SPTO Co financing (20%)</p> <p>Overall Total</p>	<p>Costs:</p> <p><u>1,751,000</u></p> <p><u>2,642,000</u></p> <p><u>50,000</u></p> <p><u>290,000</u></p> <p><u>0.00</u></p> <p><u>4,733,981</u></p> <p><u>1,183,495</u></p> <p><u>5,917,476</u></p>

<p>Activities</p> <p>Result Area One – Sector Planning and Policy Development</p> <p>1. REIP by strengthening and standardising tourism statistical information in the Pacific countries,</p> <p>2. the development of an information base which will assist SPTO and other regional organizations</p> <p>3. implementation of the key recommendations of the South Pacific Cruise Strategy</p> <p>4. Development of a Regional Tourism Strategy (2014 – 2019) and Assistance with Country Tourism Plans</p> <p>5. Development of the Pacific Tourism Sustainability Web Portal</p> <p>Result Area Two – Market Research and Marketing</p> <p>6. Undertake Regional Niche Market Research</p> <p>7. Capacity Building in E-marketing for SPTO and NTOs</p> <p>8. <i>Expansion of the South Pacific Travel Trade Specialist Program</i></p> <p>Result Area Three - HRD and Capacity Enhancement</p> <p>9. Development of a Regional Tourism and Hospitality HRD Plan</p> <p>10. Delivery of Tourism and Hospitality Training Priorities in Selected Countries</p>		
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Key Performance Indicators

Indicator	Baseline (2010)	Target	Without Project
Result: Increased regional tourism arrivals in small scale and independent tourism markets	To be determined from 2010 tourism arrival statistics	Small Scale and independent tourism increase by 20% by participating tourism operations by 2014	Small scale independent tourism operators see no growth in business.
Increased online regional tourism portal traffic	To be determined from SPTO Online tourism portal traffic.	Online regional tourism portal traffic increase by 50% over 2010 baseline	Regional tourism portal remain stagnant or decline

