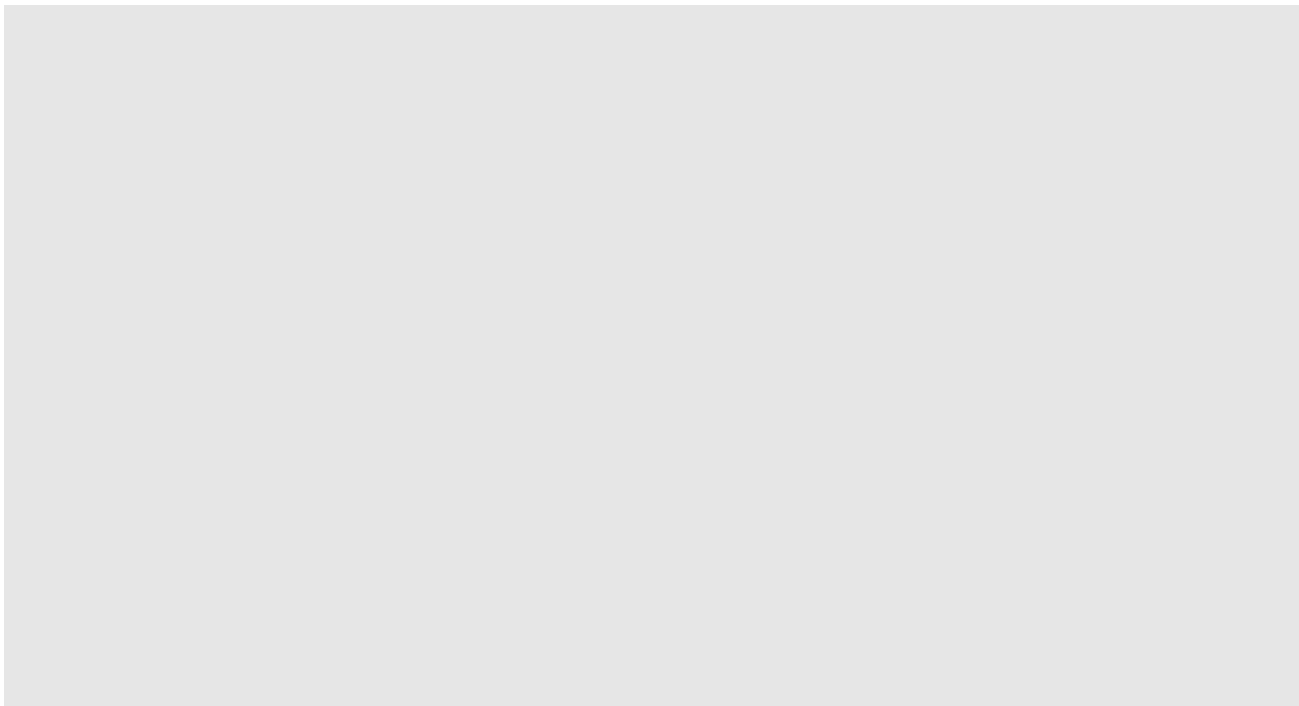




## ANNUAL PROGRESS REPORT

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<b>Country:</b>	<b>BAHAMAS</b>		
<b>Reporting period:</b>	01 January 2010 – 31 December 2010		
<b>Project number and title:</b>	PIMS 3212 CC EA SNC Bahamas - Enabling Activities for the Preparation of The Bahamas' Second National Communication to the UNFCCC		
<b>Project Duration:</b>	63 months (October 2006 – December 2011)		
<b>Donors:</b>			
<b>Implementing Partner:</b>	Bahamas Environment, Science & Technology (BEST) Commission		
<b>Responsible Parties:</b>	National Climate Change Committee		
<b>Overall Project Coordinator:</b>	S. Helena Moultrie		
<b>Date:</b>	7 January 2011		
<b>Current year Approved Budget:</b>	US\$225,892.46		
<b>Total annual advance:</b>	US\$134,495.01	<b>Total annual expenditure:</b>	US\$99,690.83
<b>Annual expenditure to date:</b>	US\$99,690.83	<b>Annual Delivery:</b>	%74.12



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## I. EXECUTIVE SUMMARY

The V&A assessment has been progressing well with data collection being finalized for the priority sectors including energy, water resources, forestry, tourism, housing, agriculture, and population settlement. The National Circumstances chapter has been reviewed by the Project Steering Committee and recommended edits incorporated. This chapter is now complete. The only remaining step is to publish this chapter as a part of the SNC document. Work continues on the Mitigation component with the training workshop on use of the LEAP model. Work is continuing on developing the LEAP model for the energy sector by Dr. Sem, the lead consultant working along with technical officers from the Bahamas Electricity Corporation and Grand Bahama Power Company.

The BahamasSimCLIM model has been developed along with climate, environmental and socio-economic baselines. Training materials were adapted and delivered during the BahamasSimCLIM training workshop. The only outstanding activities under this output are to define the range of options and to develop the adaptation response measures.

The first draft of the V&A chapter has been completed as has the first draft of the Public Education and Outreach (PEO) Strategy. Both have been circulated to the PSC for review and comment. The Terms of Reference for development of the chapters on Constraints and Gaps as well as Other Information have been finalized and local consultants engaged to complete this work.

## II. RESOURCES AND EXPENDITURE

RESOURCE AND EXPENDITURE REPORT - 2010						
DONOR	COMMITTED (US\$) as per the cost sharing	RECEIVED (US\$)	EXPENDITURE (US\$)			Remaining Funds (US\$) Received – Total Expenditure
			Period Prior to 2010	2010	TOTAL, i.e. Prior to 2010 + 2010	
GEF	405,000	333,110.82	179,107.54	99,690.83	278,798.37	54,312.45
<b>TOTAL</b>	405,000	333,110.82	179,107.54	99,690.83	278,798.37	54,312.45



### III. ACTIVITIES AND ACHIEVED RESULTS

Expected Outputs & Indicators (including annual targets)	Planned Activities	Planned Budget	Expenditure (US\$)	Achieved Results	Progress Towards Achieving Outputs
<b>Output 1 – National Circumstances</b>  <u>Targets/Indicators:</u> 1.1.5 National circumstances chapter drafted	National Circumstances chapter drafted	7,575.00	6,400.00	Final draft of the National Circumstances chapter completed. Chapter still needs to be published as a part of the SNC.	Output was achieved as planned. Chapter will be incorporated into the complete SNC document. Balance of funds (\$1,175) will be spent on publication.
<b>Output 2 – V&amp;A</b>  <u>Targets/Indicators:</u> 2.1.3 Climate baseline developed; 2.1.4 Environmental and socio-economic baseline developed; 2.1.2 Data and information collected; and 2.1.3 Training materials adapted 2.1.4 Define a range of options applicable to The Bahamas 2.1.5 Develop adaptation response measures	BahamasSimCLIM model developed. BahamasSimCLIM model developed. BahamasSimCLIM model developed. Draft V&A chapter developed. BahamasSimCLIM training workshop completed. Draft V&A chapter developed. Draft V&A chapter developed.	151,000.00	120,267.18	Climate baseline developed through BahamasSimCLIM model. Environmental and socio-economic baseline developed through BahamasSimCLIM model. Data and information collected and input into BahamasSimCLIM model. First draft of V&A chapter completed and circulated for review and comments by PSC. Training materials adapted and delivered during BahamasSimCLIM training workshop. First draft of V&A chapter completed and circulated for review and comments by PSC. First draft of V&A chapter completed and circulated for review and comments by PSC.	Completion of these activities will enable successful completion of the V&A assessment as a part of the SNC. First draft of V&A chapter has been circulated to the PSC for their review and recommended edits will be incorporated. The final output will be publication of the V&A chapter as a part of the SNC document. Balance of funds (\$30,732.82) will be spent on completion of this component.
<b>Output 4 - Mitigation</b>  <u>Targets/Indicators:</u> 4.1.2 Identify and evaluate least-cost mitigation options for The Bahamas with emphasis on the energy sector 4.1.4 Assign members with	Work in the energy sector undertaken using LEAP model. Appropriate technical officers have been engaged to assist in completion of this project component for the energy sector.	49,000.00	15,914.51	Work has begun with the LEAP model. Team has begun work on determining mitigation options for the energy sector.	Completion of these activities will enable successful completion of the mitigation component of the SNC document. Balance of funds (\$33,085.49) will be spent on completion of this component.

Expected Outputs & Indicators (including annual targets)	Planned Activities	Planned Budget	Expenditure (US\$)	Achieved Results	Progress Towards Achieving Outputs
the relevant skills to explore regulatory and legislative options					
<b>Output 5 – Other relevant information</b>	Terms of reference completed.	7,000.00	0.00	Local consultants engaged to complete this chapter.	Completion of this chapter will enable successful completion of the SNC document. Balance of funds (\$7,000) will be spent on completion of this component.
<b>Output 6 – Constraints, gaps and related needs</b>	Terms of reference completed.	12,000.00	0.00	Local consultants engaged to complete this chapter.	Completion of this chapter will enable successful completion of the SNC document. Balance of funds (\$12,000) will be spent on completion of this component.

#### IV. IMPLEMENTATION CONSTRAINTS/CHALLENGES, RISKS, LESSONS LEARNT & RECOMMENDATIONS

Implementation Constraints/Challenges	Significance	Response/Action
The project can be negatively impacted if disbursements are not made in a timely manner. This can significantly impact the end date of the project which has shifted forward with each annual report. If disbursements can be made in a timely manner, the project can be successfully completed by the end of 2011.	High	
Risks	Significance	Response/Action
As with many Small Island Developing States, The Bahamas has issues related to capacity and resources - both of which are limited and have many priorities competing for their attention and commitment. Climate change will have to compete as well. Economy is dependent on touristic development with large-scale projects existing or planned in coastal areas.	Medium - High	The outputs of the project will enable the National Climate Change Committee to increase awareness of this important issue amongst all sectors of society, particularly decision-makers. There has been engagement with Government agencies on this issue through various workshops and meetings.
Awareness and understanding of climate change is limited across all sectors of society.	Medium	A part of the project will be to increase awareness and understanding of climate change through outputs such as V&A assessment, GHG inventory and mitigation options report. Members of Climate Change Committee have participated in events to increase public awareness of this issue and are currently working to refine the PEO Strategy to identify activities that can be completed in this calendar year.
As a low-lying SIDS, The Bahamas is faced with the reality that they can do their best to adapt, but climate change as a threat cannot be addressed without commitment of countries with high GHG emissions.	High	The Bahamas Government has been active and vocal on this issue at UNFCCC meetings including COPs.
<b>LESSONS LEARNT AND RECOMMENDATIONS:</b> Positive: Progress is slowly being made, reporting is more regular, structure of the project has improved to provide more guidance to those involved. Communication has improved with Implementing Agency. Negative: Disbursements differed from the approved 2010 annual budget by \$91,397.45. This is a significant amount which means that planned activities had to be delayed, thus negatively impacting project implementation. Disbursements need to more closely align with cash advance requests made during quarterly reports to aid timely project implementation.		

#### V. PARTNERSHIPS AND SUSTAINABILITY

Key Partnerships	Impact on/Contribution to Project Activities
Executing Agency, Project Steering Committee, Project Coordinator, National Technical Team and GHG Team Leader interact through regular meetings and communication	Regular interaction has improved project efficiency and stakeholder engagement.

V&A Team Leader has worked in partnership with persons in relevant sectors including energy, agriculture, tourism, housing and population settlement, water resources and forestry.

This has facilitated completion of the V&A component of the project with partners assisting with provision of much needed data and information.

**Sustainability**

Members of the PSC have received training in LEAP modeling as well as other data modeling components of the project. Staff members of the Department of Meteorology, Bahamas Electricity Corporation and Grand Bahama Power Company are engaged in in-depth training with international consultants on modeling for vulnerability and adaptation as well as mitigation. This type of transfer of knowledge helps to ensure sustainability of planning for climate change impacts long after the project is completed.



## Annex I: Annual Work Plan 2011

Expected Outputs (including indicators and annual targets)	Planned Activities	Timeframe				Responsible Party	Planned Budgets		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
<b>Output 1</b>	<b>Main Activity Description</b>								
<u>Targets/Indicators:</u> Publication of National Circumstances chapter	1.1.5 Draft national circumstances sections that would be respectively relevant to each thematic area			X		NCC, BEST, Local consultants	GEF	71400 Contractual services	1,175.00
<b>Output 2.1A</b>	<b>Main Activity Description</b>								
<u>Targets/Indicators:</u> Procedures for assessing vulnerability	2.1.2 Assess current vulnerability of climate change for sectors under the priority area	X				V&A Team Leader	GEF	71300 Local consultants	3,000.00
	2.1.3 Develop a climate baseline for the priority area by taking into consideration the baseline developed under stocktaking exercise	X				V&A Team Leader	GEF	71400 Contractual services	9,863.66
<b>Output 2.1B</b>	<b>Main Activity Description</b>								
<u>Targets/Indicators:</u> Procedures for identifying and evaluating adaptation options	2.1.2 Collect and synthesize the necessary data and information	X				V&A Team Leader	GEF	71600 Travel	3,388.00
	2.1.3 Adapt training materials as needed for use in The Bahamas	X				V&A Team Leader	GEF	71200 International consultants	78.96

Expected Outputs (including indicators and annual targets)	Planned Activities	Timeframe				Responsible Party	Planned Budgets		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
	2.1.4 Define a range of options applicable to The Bahamas	X				NCC, BEST, V&A Team Leader, Local consultants	GEF	71200 International consultants	2,000.00
								71400 Contractual services	3,000.00
								71600 Travel	2,000.00
	2.1.5 Develop adaptation response measures	X				V&A Team Leader	GEF	71200 International consultants	2,000.00
								71300 Local consultants	2,402.20
								71400 Contractual services	3,000.00
<b>Output 4</b>	<b>Main Activity Description</b>								
<u>Targets/Indicators:</u>									
Development of national mitigation options	4.1.1 Define the range of possible mitigation options within the country	X				International expert, NCC, Local experts	GEF	71600 Travel	1,933.29

Expected Outputs (including indicators and annual targets)	Planned Activities	Timeframe				Responsible Party	Planned Budgets		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
	4.1.2 Identify and evaluate least-cost mitigation options for The Bahamas with emphasis on the energy sector	X				International expert, NCC, Local experts	GEF	71200 International consultants	3,420.01
								71405 Service contracts - individuals	3,000.00
								71600 Travel	2,500.00
	4.1.3 Analyze the GHG Inventory to identify potential areas for reduction of sources and enhancement of sinks	X				International expert, NCC, Local experts	GEF	71200 International consultants	2,500.00
								71400 Contractual services	3,892.50
	4.1.4 Assign members with the relevant skills to explore regulatory and legislative options	X				International expert, NCC, Local experts	GEF	71200 International consultants	2,500.00
								71400 Contractual services	7,000.00
	4.1.5 Participate in activities adapted to the mitigation options facing Caribbean nations	X				International expert, NCC, Local experts	GEF	71400 Contractual services	6,000.00

Expected Outputs (including indicators and annual targets)	Planned Activities	Timeframe				Responsible Party	Planned Budgets		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
							71600 Travel	339.69	
<b>Output 5</b> <u>Targets/Indicators:</u>  Development of other relevant information chapter	5.1.1 Collect and synthesize information relevant to the Article 6 activities	X				BEST, NCC, Local consultants	GEF	71400 Contractual services	2,250.00
	5.1.2 Collect, synthesize and provide the information on steps taken to integrate climate change into socio-economic and environmental policies	X				BEST, NCC, Local consultants	GEF	71400 Contractual services	2,250.00
	5.1.3 Collect, synthesize and provide information on the research and systematic observation systems	X				BEST, NCC, Local consultants	GEF	71400 Contractual services	2,250.00
	5.1.4 Collect, synthesize and provide information on ongoing programs and projects relevant to climate change and National Communication process	X				BEST, NCC, Local consultants	GEF	71400 Contractual services	2,250.00
							GEF	74210 Printing & publications	3,000.00
<b>Output 6</b> <u>Targets/Indicators:</u>	6.1.1 Review the status of the constraints and gaps from previous studies	X				NCC, Local consultants	GEF	71200 International consultants	300.00

Expected Outputs (including indicators and annual targets)	Planned Activities	Timeframe				Responsible Party	Planned Budgets		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
Development of constraints, gaps and related needs chapter								71405 Service contracts - individuals	500.00
	6.1.2 Identify new constraints and gaps for each thematic area and elaborate needs to overcome and fill them	X				NCC, Local consultants	GEF	71200 International consultants	1,000.00
								71405 Service contracts - individuals	1,000.00
	6.1.3 Identify new constraints and gaps related to Article 6 activities	X				NCC, Local consultants	GEF	71200 International consultants	1,000.00
								71405 Service contracts - individuals	1,000.00
	6.1.4 Summarize constraints, gaps and needs identified; draft a synthesis report	X				NCC, Local consultants	GEF	71200 International consultants	200.00
								71405 Service contracts - individuals	1,000.00

Expected Outputs (including indicators and annual targets)	Planned Activities	Timeframe				Responsible Party	Planned Budgets		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
	6.1.5 Distribute synthesis report for comments and reflect in the document		X			NCC, Local consultants	GEF	71405 Service contracts - individuals	500.00
	6.1.6 Finalize report as a chapter in the SNC		X			NCC, Local consultants	GEF	71405 Service contracts - individuals	500.00
<b>Output 8</b>  <u>Targets/Indicators:</u>  SNC Production	8.1.1 Compile draft SNC		X			BEST, NCC, PC, Local consultants	GEF	71405 Service contracts - individuals	3,000.00
	8.1.2 Circulate draft for comments; review and incorporate them		X			BEST, NCC, PC, Local consultants	GEF	71405 Service contracts - individuals	3,000.00
	8.1.3 SNC document endorsed by NCC		X			BEST, NCC, PC, Local consultants			
	8.1.4 Finalize SNC		X			BEST, NCC, PC, Local consultants	GEF	71405 Service contracts - individuals	3,000.00
	8.1.5 Publish SNC				X	BEST, NCC, PC, Local consultants	GEF	74210 Printing & publications	5,500.00

Expected Outputs (including indicators and annual targets)	Planned Activities	Timeframe				Responsible Party	Planned Budgets		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
	8.1.6 Prepare e-copies of SNC in CD-ROMs				X	BEST, NCC, PC, Local consultants	GEF	74210 Printing & publications	500.00
	8.1.7 Official submission of SNC to UNFCCC COP				X	BEST, NCC, PC, Local consultants			
<b>Output 9</b>  <u>Targets/Indicators:</u>  Project management	Project management	X	X	X	X	BEST, NCC, PC	GEF	71400 Contractual services	5,700.00
								72200 Equipment and furniture	35.00
								72500 Supplies	2,901.65
								74100 Professional services	3,123.98
								74500 Miscellaneous	1,147.69
<b>Output 10</b>  <b>Monitoring &amp; Evaluation</b>	Monthly Activities Report							74210 Printing & publications	2,700.00

Expected Outputs (including indicators and annual targets)	Planned Activities	Timeframe				Responsible Party	Planned Budgets		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
(Reporting)	Quarterly Report and Work-Plan Update							74100 Professional services	0.00
	Annual Project Reporting							74110 Audit fees	11,600.00
<b>TOTAL</b>									<b>126,201.63</b>



**Annex II: Combined Delivery Report**

**(This will be supplied by the UNDP Finance Unit, to be endorsed by authorized/responsible officer of the Implementing Partner)**





**Project Manager**

Date and  
Signature

**Programme Officer**

Date and Signature

**Deputy Resident Representative**

Date and Signature

