

**2003**

**WORK PROGRAMME AND BUDGET**

**PERFORMANCE MONITORING**

**AND**

**EVALUATION REPORT**

**(PMER)**

## **2003 WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT**

### **Introduction**

This Monitoring and Evaluation Report highlights the impact of the implementation of the 2003 approved programme of work for the Secretariat. Reflecting the purpose of SPREP, as presented in the Agreement Establishing SPREP, it concentrates on the Secretariat's efforts to provide assistance to protect and improve the Pacific Islands environment and to ensure sustainable development for present and future generations.

The current Action Plan, the fourth since the inception of SPREP in 1982, was prepared following extensive consultation with a broad range of stakeholders throughout the region in 2000. It is the overarching policy statement for managing the shared environment of the Pacific Islands region. It describes the key result areas that SPREP Members, the Secretariat and other stakeholders will endeavour to address within the 2001-2004 time frame. The 2003 Secretariat's work programme and budget was formulated, and subsequently approved, on the basis of the priority issues identified in that Action Plan.

The 13th Annual SPREP Meeting at Majuro, Marshall Islands approved the 2003 programme of work. The results and impacts of the implementation of the 2003 programme of work for the Secretariat are assessed in this Report. This assessment is presented at two levels. The first is a broad assessment of the 2003 achievements of the Secretariat as they relate to the anticipated outcomes described for each key result area in the 2001-2004 Action Plan. The second level of reporting is presented in the accompanying matrix. This briefly summarises the outputs and achievements for the activities described in the 2003 work programme and budget.

### **Broad Assessment Of 2003 Achievements**

SPREP made significant progress in 2003 in improving the environment of the peoples of the Pacific. Working at the local, national, regional and international levels, SPREP staff were able to move work forward and produce clear impacts in areas such as natural resources management, pollution control, response to climate change and economic development. Working in collaboration with country partners, the Secretariat has been able to place SPREP at the centre of environmental activities in the region.

As well as its programme activities, the Secretariat developed a new strategy and programme structure that clarified its vision for the future, that people of the Pacific islands will be better able to plan, protect, manage and use their environment for sustainable development. This is the course that SPREP has set itself for the next ten years, evolved in concert with the development of the revised Action Plan.

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

The formulation of the 2003 Work programme and budget began in early 2002, circulated to members in May and approved in July 2002 - about a year before its implementation. Although formulation was based on the best information available at the time, many of the assumptions and circumstances at formulation date would have changed by January 2003.

Within this context readers should note that while the total approved work programme and budget totalled USD9,070,312, actual funds received from all sources at end of year were only USD7,323,048. Actual total expenditure for 2003 was above receipts at USD7,864,402. This was made possible by programme fund balances carried forward from 2002 and additional funds raised by the Secretariat in 2003.

### Natural Resources Management

During 2003, SPREP increased its emphasis on the sustainable management and conservation of biodiversity and natural resources. With this reorganization, the Secretariat was engaged in the conservation and sustainable management of biodiversity and natural resources in marine and coastal areas and atoll environments, and terrestrial areas on high islands with emphasis on forest ecosystems. New areas of high conservation value were brought under conservation management and existing conservation areas continued to be supported with technical advice, information and where possible, funding. Ecosystems and species monitoring were strengthened, with national and regional coordinating mechanisms set up, and monitoring activities, particularly on mangrove forests, coral reefs and key marine species were expanded.

The Secretariat continued to provide technical advice and facilitation support to member countries in work associated with international conventions including the Convention on Biological Diversity, the Biosafety Protocol, CITES, and others. Similarly, it continued to work closely with other regional conservation organizations and donors to ensure the proper coordination of conservation work within the region within the framework of the Pacific Islands Action Strategy for Nature Conservation.

The International Waters Programme focused on community-based management initiatives by engaging communities in 14 countries in establishing projects that demonstrate "best practice" resource management principles. The International Coral Reef Network engaged 8 countries in projects aimed at halting the decline in coral reef and associated marine ecosystems.

SPREP responded to direct requests from Pacific island countries and territories for in-country training on invasive species by developing a course that aims to suit people of all backgrounds. The first two Pilots of the new Preventing Invasive Species training course were held in Niue and Vanuatu, and were very well received by both countries. In fact, the course has proved so successful that it is being adopted as a model for worldwide application.

The Marine Species Programme developed a series of action strategies for marine mammals, dugongs, whales and dolphins, as well as continuing work on turtle conservation and management.

Comparative Financial Analysis:

KRA Budget	Actual Expenditures	Rate of spending
US\$3,537,678	US\$2,743,899	77%

### Pollution Prevention

In the area of marine pollution, SPREP has some significant effect in assisting Fiji, PNG, Vanuatu, Cook Islands, Samoa and Kiribati in developing their national plans. As a result of SPREP efforts, the Cook Islands and Tonga were able to enact pollution legislation, while the organisation continued to assist Fiji, Samoa and Vanuatu in preparing legislation. Hazardous waste remains a problem in the Pacific, so assessing the extent of persistent organic pollutants in 12 countries will allow the POPs in PICs project to proceed to collect and package these dangerous materials in readiness for shipment to Australia for destruction and disposal. Further training provided through UNEP by SPREP assisted a number of member countries to develop National Implementation Plans for the Stockholm Convention.

In a successful outcome, SPREP handed over the management of the upgraded Tafaigata landfill to the government of Samoa, after testing and proving that the Fukuoka method of handling domestic waste is suitable for Pacific countries. The next stage will be to extend the application of the method to other countries around the region. In addition, the International Waters Programme began working in the 14 participating countries to assess the root causes of the threats caused by waste and waste management practices. This work will eventually allow pilot activities to address root causes of threats to coastal and watershed ecosystems.

Comparative Financial Analysis:

KRA Budget	Actual Expenditures	Rate of spending
US\$867,163	US\$1,077,358	124%

### Climate Change, Climate Variability and Sea Level Rise

Pacific Island members have long been concerned about the serious impacts of weather patterns and events and short-term climate variability. During 2003, SPREP worked to building national capacity in this area and linked it closely to strengthening the capacity of meteorological services. Global efforts to reduce emissions of greenhouse gases and ozone depleting substances (ODS) are an integral part of this region's efforts to respond to climate change and variability, and SPREP assisted its members to ensure that the needs of the Pacific countries remained visible on the international agenda. In addition, the Secretariat assisted Pacific countries to implement the relevant conventions on climate change (UNFCCC, the Vienna Convention and Montreal Protocol) that will result in long-term improvements in the environment. The effective dissemination of accurate and up to date information on climate change and variability will be essential to this effort.

Comparative Financial Analysis:

KRA Budget	Actual Expenditures	Rate of spending
US\$1,791,383	US\$1,414,460	79%

### Economic Development

The impact of SPREP's efforts in the areas of economic development is evidenced by the increasing number of requests from countries, NGOs and the business community. The outcomes of WSSD have increased the need for environmental baselines, indicators, monitoring, EIA, planning and community development. The Secretariat helped Pacific island countries with their National Assessment Reporting to identify their key environmental and sustainable development issues, barriers and emerging concerns. This will lead to identifying information gaps, key indicators and baselines for monitoring and responding to environmental degradation, linking work with SPC on identification of key environmental indicators to eventually enhance systems for environmental monitoring and reporting;

SPREP assisted PIC members on the global stage by working to maintain the momentum of the special case of SIDS through inputs to GEF, CSD, UNEP Governing Council and Pacific Regional Stakeholder consultation meetings. At the regional level, SPREP continued to collaborate with FEMM and the Forum Secretariat in advocating the linkage of environment and development at all levels of governance.

Comparative Financial Analysis:

KRA Budget	Actual Expenditures	Rate of spending
US\$728,944	US\$302,819	41%

### Implementation General (Processes)

Building up the ability of the Pacific people to meet the challenges of the future is essential to reaching national and regional goals. Responding directly to the needs of a number of Pacific countries, SPREP, with backing from AusAid, is working with Australian Volunteers International to assist environment departments in the Cook Islands, Kiribati, the Marshall Islands, Niue and the Solomon Islands to develop their institutional and individual capacities. This work is having a very specific and positive effect within the countries.

The Pacific Environmental Information Network (PEIN), run by SPREP and supported by the European Union, was awarded the prize for environmental information technology at the prestigious Stockholm Challenge in Sweden. The award was recognition of the impact that PEIN is having in the region as a ground-breaking system that provides access in environment ministries to 20,000 volumes of on-line environmental information, across 14 Pacific island countries. Environmental libraries and information centres were strengthened in Samoa, PNG, Vanuatu, Cook Islands, Fiji and Solomon Islands through technical advice, provision of equipment, in-country trainings and workshops, country attachments and installation of database softwares.

Training and providing advice to contracting parties to the Waigani and Noumea Conventions increased their capacity to manage and implement the conventions. A training workshop helped country personnel capacity to prepare for and negotiate multilateral environmental agreements.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$552,260	US\$632,219	114%

### Secretariat Functions and Corporate Services

The new Director took up office early 2003 and oversaw the development and submission of a new strategic approach to work programming for the Secretariat, and initiated a new systems and attitude change for the Secretariat to help implement the new Strategic Programmes.

SPREP's programme-based approach for its work is innovative and strategic, incorporating project-based operations into a broad agenda with clear strategic goals that will enhance flexible decision-making to respond to changing circumstances, and promote stronger dialogue and interaction with partners. The advantages of this approach are that it will improve sustainability, allow greater attention to quality and increase impact, as well as making it easier for SPREP to measure progress and clearly demonstrate its impact to its stakeholders.

The Secretariat Functions and Corporate Services focused in the first half of 2003 on delivery and performance of outputs shown in the matrix to support the effective delivery and implementation of outputs under the four KRAs and Processes. The SPREP Management provided strategic direction to the Secretariat's work programme, coordinated, facilitated, managed and monitored the overall implementation of the Action Plan, Corporate Plan and the 2003 Secretariat Annual Work Programmes and Budget.

Management also embarked on implementing its Resourcing Strategy by leading efforts to improve the Secretariat performance, strengthening relations with existing partners while seeking out new ones.

KRA Budget	Total Actual	Rate of Spending
US\$1,592,884	US\$1,513,647	95%

<b>Total Approved Budget</b> US\$9,070,312	<b>Total Actual Expenditure</b> US\$7,684,402	<b>Rate of Spending</b> 85%
<b>Total Actual Receipts</b> US\$7,323,048		<b>Rate of Spending</b> 105%