

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

**KEY RESULT AREA 1 : NATURAL RESOURCES MANAGEMENT
PERIOD : JANUARY TO DECEMBER 2003**

Summary of Main Achievements January to December 2003:

The 2003 Work Programme and Budget for Natural Resources Management reflected a sharpening of focus and a reorganized work programme based on the following eight priority areas.

- ❖ Coastal Area Management and Conservation
- ❖ Atolls Ecosystems Conservation
- ❖ Forest Ecosystems Conservation
- ❖ Biosafety Support
- ❖ Invasive Species
- ❖ Threatened Terrestrial Species Conservation
- ❖ Marine Species Conservation and
- ❖ Conventions and Regional Coordination support

There was an increase of emphasis on the sustainable management and conservation of biodiversity and natural resources, organized into specific programme areas along ecosystems and species lines. 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 in developing a programme for terrestrial areas on high islands with an emphasis on forest ecosystems. New areas of high conservation value are being brought under conservation management and existing conservation areas continue to be supported with technical advice, information and where possible, funding. Ecosystems and species monitoring was strengthened, and monitoring activities, particularly on mangrove forests, coral reefs and key marine species 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.

Key Achievements:

- ❖ The new Action Strategy for Nature Conservation 2003– 2007 was launched.
- ❖ A newly refocused Roundtable for Nature Conservation was convened by SPREP in 2003 following on from recommendations to improve its work with CROP agencies and in involving national level participants.
- ❖ Six of the 14 countries participating in the International Waters Project (IWP) selected sustainable coastal fisheries, marine protected areas or protection of freshwater resources the focal issues to be addressed by their national projects. Planning and implementation of pilot activities to engage stakeholders in a process to agree to the root cause for environmental problems and select social and economically viable options for piloting solutions to those problems. Processes supporting this were well established in all 14 participating countries.
- ❖ The Coastal management programme continued to expand and increase resource owners and users ability to manage these resources sustainably. A greater emphasis on policy to support these efforts is needed in the coming years.
- ❖ The three Pilots of the new Preventing Invasive Species training course, a cross-sectoral in-country course, were held in Niue, Vanuatu and Palau. The courses and associated national recommendations were very well received by all three countries, and a range of follow-up work has been initiated in each.

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Comparative Financial Analysis:

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

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KEY RESULT AREA 1 : NATURAL RESOURCES MANAGEMENT PERIOD : JANUARY TO DECEMBER 2003				
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
Focus Area:	KRA 1.1 - Forest Ecosystems Conservation			
Objective:	To sustainably manage and conserve the forest ecosystems of the Pacific Islands and their associated flora and fauna.			
Output Manager:				
1.1.1 Community based management and conservation of key mangrove forest areas in the region continued.	<ul style="list-style-type: none"> ▪ Community based management programme initiated in 3 key mangrove forests sites. ▪ Technical and financial support to existing forest conservation area projects maintained 	<ul style="list-style-type: none"> ▪ Support continued to Uafato CA – no financial / human resources to engage new CAs. 	35,840	338,866
Focus Area:	KRA 1.2 - Invasive Species			
Objective:	To protect the region's biodiversity against the threat of alien invasive species.			
Output Manager:				
1.2.1 Regional and national coordination for invasive species work strengthened.	<ul style="list-style-type: none"> ▪ Regional Invasive Species Program (RISP) mechanisms for coordination at the regional and national levels strengthened. 	<ul style="list-style-type: none"> ▪ Pacific Invasive Species Working Group formed as coordinating mechanism for organisations active region-wide. ▪ SPREP website about the Invasive Species Programme developed. ▪ Work underway on developing an electronic network designed for in-country people working on invasives. ▪ Working collaboratively with Invasive Species Specialist Group (ISSG) and the Cooperative Islands Initiative to coordinate efforts to assist PICTs improve access to information and resources and tools to tackle invasive issues. ▪ Collaborating with the SPC (and other organisations such as the Australian Council for International Agricultural Research) to develop new tools to address invasive species issues (such as biocontrol). ▪ Collaborating with The Nature Conservancy to access new resources and to develop innovative ways of assisting in-country land managers. 	25,782	51,570

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<p><u>Additional outputs:</u></p> <p>Measures for prevention of new invasive incursions strengthened at the country level</p>	<ul style="list-style-type: none"> ▪ In-country border invasive training course run in at least three countries 	<ul style="list-style-type: none"> ▪ The three Pilots of the new Preventing Invasive Species training course were held in Niue (March), Vanuatu (June) and Palau (August) - very well received in all countries. ▪ A number of improvements to the course were suggested as well as request for a follow up course to be developed on Controlling and Eradicating Invasive Species. ▪ National Recommendations were produced by each course and presented to the national leaders in one instance, as well as extensive media coverage in-country. A range of follow-up work has been initiated in each country. 		
<p>Increased support available to support regional and national work addressing invasive alien species problems</p>	<ul style="list-style-type: none"> ▪ Additional funding secured to support invasive alien species work 	<ul style="list-style-type: none"> ▪ Pdf-B Concept paper for UNDP-Global Environment Facility Pacific Invasive Species Management Project proposal formally accepted into the funding pipeline. ▪ Range of other funding proposals to implement other aspects of the Regional Invasive Species Strategy developed and successfully attracted funding. 		

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	<ul style="list-style-type: none"> ▪ Assistance given to countries including specific species technical advice and where possible financial support to address key actions 	<ul style="list-style-type: none"> ▪ Range of technical advice and funding found and given eg ▪ Samoa: assistance with development of Invasive Species Action and Implementation Plan ▪ Samoa: assistance obtained to trial mynah control measures ▪ Samoa: continued assistance for the demonstration eradication initiative at the Aleipata Islands – planning and pre-eradication technical investigations ▪ Kiribati: training provided for Kiritimati Island Wildlife Unit warden in NZ ▪ Kiribati - advice given on mynah eradication proposal ▪ Range of assistance to other countries especially Niue, Vanuatu and Palau following on from courses. 		
Focus Area:	KRA 1.3 - Threatened Terrestrial Species Conservation			
Objective:	To effectively protect viable populations of all Pacific Islands' IUCN category threatened and/or endangered terrestrial species.			
Output Manager:				
1.3.1 Regional Avifauna Conservation Programme (RACP) coordination strengthened at the regional and national levels.	<ul style="list-style-type: none"> ▪ Regional Avifauna Conservation Programme (RACP) coordination strengthened at the regional and national levels. 	<ul style="list-style-type: none"> ▪ SPREP website for the Bird Conservation Programme developed ▪ Work done towards developing an electronic network, designed for in-country people working on birds and to serve the Pacific Bird Conservation Working Group. 	16,273	29,838

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1.3.2 Restorative measures for avifauna protection continued.	<ul style="list-style-type: none"> ▪ Continued support for Cook Islands and Kiritimati Atoll avifauna programmes 	<ul style="list-style-type: none"> ▪ SPREP assistance given to support work at Kakerori reintroduction site, Atiu - monitoring and further translocation of additional individuals to build founder population. Annual rat baiting and monitoring successfully carried out at Takitumu Conservation Area population – both populations up in numbers and breeding successfully. ▪ Kiritimati Island project continues; collaborated in rat control with FAO. ▪ Most of the assistance given to countries in relation to invasive species will benefit threatened bird species, as invasives are a major threat to birds in the Pacific. 	61,273	21,238
Focus Area: Objective: Output Manager:	KRA 1.4 - Marine Species Conservation To effectively protect viable populations of all Pacific Islands' IUCN category threatened and/or endangered marine species.			
1.4.1 Regional marine turtle activities continued and extended to new sites and countries.	<ul style="list-style-type: none"> ▪ The current number of marine turtle field projects be increased by at least one. 	<ul style="list-style-type: none"> ▪ Participated in and contributed to PNG and Solomon workshop turtle conservation initiatives, including Solomon Islands community -based training workshop on tagging and monitoring protocols, .funding support to Huon Coast leatherback turtle network annual meeting, PNG ▪ Provided funding support to Cook Islands, Vanuatu, New Caledonia, PNG and Solomon for turtle conservation projects, including supported Kamiali (PNG) Turtle monitoring programme ▪ Supported and facilitated Vanuatu monitors workshop 	93,515	151,268
1.4.2 Support for regional and national activities for marine mammal species especially whales, dugongs and saltwater crocodiles	<ul style="list-style-type: none"> ▪ Number of national marine mammal species activities targeting whales and dugongs increased by 20% over current levels. ▪ Continued support to activities on saltwater crocodiles in Solomon Is and PNG. 	<ul style="list-style-type: none"> ▪ Developed and reviewed Marine Species Action Plans. ▪ Convened Convention on Migratory Species regional meeting that endorsed actions to follow 	30,267	39,263

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strengthened.				
Focus Area: Objective: Output Manager:	KRA 1.5 - Coastal Area Management and Conservation To sustainably manage the marine and coastal biodiversity and natural resources in-situ particularly through the use of community-based approaches.			
1.5.1 New community-based or locally managed marine conservation areas (LMMAs) identified, designed and established.	<ul style="list-style-type: none"> ▪ At least 3 new community-based locally managed marine conservation areas are established. ▪ Seven community-based pilot projects promoting sustainable coastal resource use and conservation designed and implemented. ▪ Four pilot projects designed and implemented, in conjunction with SOPAC and/or other potential partners, that support community-based initiatives relating to the management and conservation of freshwater supplies. 	<ul style="list-style-type: none"> ▪ Four of the 14 countries participating in the International Waters Project selected sustainable coastal fisheries as the focal issue to be addressed by their pilot activities. ▪ Two other countries selected protection of freshwater resources. ▪ Sixty facilitators undertook training to support community-based participatory planning activities at the host communities. ▪ Countries focussed on confirming the root causes for the concerns in relation to coastal fisheries and protection of freshwater. ▪ Countries also considered broader national policy and institutional issues associated with the selected focal issues. 	2,307,735	1,574,471

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1.5.2 Existing community-based marine conservation areas and LMMAs supported and networked for the effective exchange of information, experiences and best practices.	<ul style="list-style-type: none"> ▪ Community-based marine conservation areas continue to be supported with technical advice and information and where possible, financial input. ▪ Timely provision of technical support to ICRAN LMMAs / MPAs as required. ▪ Regular information exchange by all LMMA's through the LMMA Network Forum. ▪ Transfer of experience of "Best Practice in aspects of community based Marine Resource management between projects. 	<ul style="list-style-type: none"> ▪ Activities continued at Community Based MPA (Jaluit - Marshall's, Palau, American Samoa, Samoa, Solomon Islands) ▪ Management Plan developed for Jaluit Atoll ▪ Jaluit Zoning Plan implemented ▪ Stakeholder consultation to inform the community of the Rock Islands Management Plan. In Palau ▪ Assistance provided in proposal writing and securing funds for the Solomon Islands Women in Fisheries project on the management and sustainable use of marine resources. Case study on shell money completed and documented in Dec 2003 ▪ Participation in Bismarck Solomon Seas Ecoregion Planning meeting July 2003 ▪ Training for Community projects in Fiji in participation and monitoring techniques ▪ Participation at the World Parks Congress, Durban September 2003 ▪ Supported participation of ICRAN projects at the regional LMMA meeting in Fiji 	75,752	80,694
1.5.3 Awareness raised of threatened coastal and marine ecosystems of local, regional and international significance.	<ul style="list-style-type: none"> ▪ At least six community-based pilot projects which incorporate a Communications Strategy in their design, implemented (IWP) 	<ul style="list-style-type: none"> ▪ National communication strategies for the 14 countries participating in the International Waters Programme (IWP) implemented. Design of communication strategies for the community-based pilot projects in progress. ▪ Coral Reef Handbook reviewed, Tokelauan translations distributed and new resource booklet Coastal and Marine Environments of the Pacific Islands developed ▪ Development of handbook for process of engagement and establishment of Community Based MPA and monitoring of progress in process 	108,657	108,566
1.5.4 Monitoring of coastal ecosystems strengthened.	<ul style="list-style-type: none"> ▪ At least 4 LMMA's have biological and socio-economic monitoring systems using appropriate indicators. ▪ National Coordinators for Pacific Global Coral Reef Monitoring Network active with monitoring programmes in place in 22 PICs. ▪ Training conducted on the use of biological monitoring methods and indicators. 	<ul style="list-style-type: none"> ▪ Monitoring programs in place in Community Based MPA at Jaluit,, Samoa, American Samoa and also at national levels in PNG, Fiji, Vanuatu,. ▪ Palau - Develop a Monitoring Program - Ngemelis (German Channel) – Threat Assessment of major dive sites. ▪ Mangrove and Locally Managed Marine Areas Networks maintained ▪ Participation in Coral Reef and Climate, Coral Bleaching Workshop 	197,388	72,688

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		in June 2003 <ul style="list-style-type: none"> ▪ Training “Train the trainer” workshops in Solomon Islands in monitoring for project personnel from 3 MPA sites. ▪ Training in community based monitoring for LMMA sites in Fiji ▪ Coral reefs and marine resource monitoring training workshop conducted in Jaluit Atoll CA 		
1.5.5 Training and other capacity - building measures provided for a wide range of conservation stakeholders, environmental managers and policy makers.	<ul style="list-style-type: none"> ▪ Implementation of at least 2 capacity building activities. ▪ Pacific Islands Community-based Conservation Course conducted. 	<ul style="list-style-type: none"> ▪ Mangrove and Locally Managed Marine Areas Networks maintained ▪ Pacific Global Coral Reef Monitoring Network maintained ▪ Coral Reef Handbook reviewed and new resource booklet Coastal and Marine Environments of the Pacific Islands developed ▪ Jaluit Atoll CA brochure produced and disseminated ▪ National Meeting of CBMPA practitioners in Solomons ▪ Locally Managed Marine Area Network – focus for information sharing and training. CMO on organizing committee and all MPA projects engaged in the network. ▪ PICC will not be delivered in 2003 – Course will be amended for delivery in 2004 ▪ Support participation of ICRAN project managers at the Second Symposium International Tropical Marine Ecosystem Management (ITMEMS II) and the Network-wide LMMA meeting in Fiji ▪ Dissemination of the Proceedings of the Pacific Regional Workshop on Mangrove 	86,580	46,327
Focus Area: Objective: Output Manager:	KRA 1.6 - Atolls Ecosystems Conservation To protect or sustainably management a representative sample of atoll ecosystems and their associated fauna and flora in the Pacific Islands.			
1.6.1 New atolls community-based marine conservation areas established.	<ul style="list-style-type: none"> ▪ At least one community-based marine conservation areas designed and implemented. 	<ul style="list-style-type: none"> ▪ Establishment of MPA / Reserves in Tokelau’s 3 Atolls in process. Project proposals submitted successfully to several donors for support for Base-line assessment ▪ Review of Tokelau Environmental Management Strategy commenced ▪ Marine Resource Assessment and community consultation completed for the Tokelau Atolls in November 2003 	35,752	23,505

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Support for existing atolls' community-based marine conservation areas continued.	<ul style="list-style-type: none"> ▪ Timely provision of technical support to ICRAN LMMAs / MPAs as required. ▪ Review of existing ex - SPBCP marine conservation area Projects on atoll completed. 	<ul style="list-style-type: none"> ▪ Whole of Atoll Management Plan developed for Jaluit Marshall Islands. Continue to support the Conservation Officer and the Women's Handcraft Cooperative on on-going basis ▪ Supported delineation of Sanctuaries and No -Take areas by contractor in May 2003. 	56,343	32,526
Focus Area: Objective: Output Manager:	KRA 1.7 - Biosafety Support To protect the regions' biodiversity against the threat of living modified organisms.			
1.7.1 Pacific Islands capacities for regulating the cross boundary movement of living modified organisms strengthened.	<ul style="list-style-type: none"> ▪ Appropriate technical and legal support and information provided timely in dealing with Living Modified Organisms. 	<ul style="list-style-type: none"> ▪ SPREP attended the UNEP- GEF Project on Development of National Biosafety Frameworks SIDS subregional Workshop on Risk Assessment and Management and Public Awareness and Participation, Fiji February 2003 as an invited Observer, and ran a small side meeting to consider Pacific SIDS issues and needs. 	13,859	23,621
Focus Area: Objective: Output Manager:	KRA 1.8 - Conventions and Regional Coordination Support To ensure the effective participation of Pacific Islands countries in international environmental negotiations, and to ensure adequate coordination of national and regional conservation activities.			
1.8.1 Regional cooperation on marine issues strengthened.	<ul style="list-style-type: none"> ▪ Regional Oceans Forum 	<ul style="list-style-type: none"> ▪ Regular meeting of CROP Marine Sector Working Group ▪ Dates for Forum established (Feb 2004) ▪ Preparation for Pre-Forum Experts meeting in Sept 2003 ▪ Donor Consultation Meeting Suva ▪ Electronic engagement with Core Group weekly meetings in Su va ▪ Prepared funding proposals for major donors 	5,796	21,888
1.8.2 PI participation in international meetings on CBD and other related conventions strengthened and supported.	<ul style="list-style-type: none"> ▪ Effective and well coordinated PI delegates' participation. 	<ul style="list-style-type: none"> ▪ Participation in Ad-Hoc Technical Expert Working Group on MPA for Workplan development for presentation at CBD SBSSTA March 2003 ▪ Participation in High Seas Biodiversity Governance Meeting June 2003 ▪ Participation in Bismarck-Solomon Seas Ecoregional Planning exercise 	\$68,878	37,190

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		<ul style="list-style-type: none"> ▪ Participation in World Parks Congress in Durban, September 2003 		
1.8.3 Nature conservation activities by all regional and international organizations and donors are well coordinated within the framework of the Action Strategy for Nature Conservation.	<ul style="list-style-type: none"> ▪ 2003-2007 PI Action Strategy for Nature Conservation – approved and implemented. ▪ One meeting of the Pacific Islands Roundtable for Nature Conservation. ▪ Technical support provided to PICs for the formulation of National Biodiversity Action Strategies and Plans (NBSAP). ▪ PACINET implementation progressing. ▪ PI Regional Trust Fund Initiative ▪ IUCN-WCPA coordination maintained. 	<ul style="list-style-type: none"> ▪ Strategy endorsed by a range of signatory partners. ▪ Round Table Meeting Convened ▪ New RT working Groups established ▪ RT Inventory of Nature Conservation Projects updated ▪ Continuing support for mainstreaming of NBSAPs ▪ Pacific Islands Round Table on Nature Conservation July 2003 ▪ Recruitment of the Action Strategy Adviser. 	173,368	78,727
1.8.4 Successor Convention to the Apia Convention on Conservation of Nature in the Pacific negotiated	<ul style="list-style-type: none"> ▪ Promotion and Information Dissemination ▪ Meeting convened, well represented by members and negotiations progressed successfully ▪ Working and information papers for meeting and circulated 	<ul style="list-style-type: none"> ▪ Funding not secured 	130,000	0
Focus Area: Objective: Output Manager:	KRA 1.9 - Technical Advisory Services to Members To effectively coordinate the timely provision of sound technical advice to members and the integrating of work programme in Nature Conservation and across all other areas and on new/emerging issues.			
1.9.1 Technical advice and services on all Nature Conservation outputs and on new/emerging issues provided to member countries.	<ul style="list-style-type: none"> ▪ Appropriate and timely provision of technical advice. ▪ Member countries satisfaction with advice provided. 	<ul style="list-style-type: none"> ▪ Ongoing wide-ranging advice provided to countries as requested 	14,620	11,653
TOTAL BUDGET ESTIMATES - KRA 1			US\$3,537,678	US\$2,743,899

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KEY RESULT AREA 2 : **POLLUTION PREVENTION**
PERIOD : **JANUARY TO DECEMBER 2003**

Summary of Main Achievements January to December 2003:

packaging of the POPs material in readiness for shipment to Australia for destruction.

Strategic Output 2, Pollution Prevention reflects one of the four Key Result Areas identified as a priority area of focus in the Action Plan 2001-2004. The main issues of focus under the Pollution Prevention Key Result Area which the Secretariat played a part in addressing during the four-year period from 2001 are:

1. Marine Pollution
2. Hazardous Waste Pollution
3. Solid Waste, Sewage and Other Land Based Sources of Pollution

Key Achievements:

Marine Pollution:

- ❖ Assisted Fiji, PNG, Vanuatu, Cook Islands, Samoa and Kiribati in the development of their respective national plans and draft regional equipment strategy
- ❖ Prepared and submitted a regional arrangement document to IMO which was accepted and will be tabled at the 49th Session of Marine Environment Protection Committee (MEPC) in July 2003
- ❖ Discussed the draft Guidelines with the Association of Pacific Ports (APP) Executive Committee and these will be tabled at the APP Meeting in September 2003
- ❖ Cook Islands and Tonga have enacted legislation post while Fiji, Samoa and Vanuatu are in the process of enacting theirs.
- ❖ Updated model legislation to reflect new conventions

Hazardous Waste Pollution:

- ❖ Successfully undertook POPs reconnaissance assessments of 12 participating countries in the POPs in PICs Project. Solomon Islands was not visited due to the trouble that took place at the time the reconnaissance assessment was undertaken. The information gathered from the reconnaissance assessment exercise has now been used to finalise the Country POPs inventories which will be use to implement the second component of Phase 2 of the project, which involves the collection and

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KEY RESULT AREA 2 : **POLLUTION PREVENTION**
PERIOD : **JANUARY TO DECEMBER 2003**

- ❖ Successfully completed a weeklong sub-regional training workshop on dioxin and furan inventory development and on ecotoxicology. These training are part of the on-going assistance that UNEP/SPREP are providing to the member countries in their efforts to developing their National Implementation Plans (NIPs) of the Stockholm Convention.
- ❖ Successfully completed a training workshop on the Waigani Convention in May. This workshop was to take the country representative through the process of how the Waigani Convention instrument is to be used and actioned at the national level in anticipation for their movement of the POPs chemicals as part of the POPs in PICs project.
- ❖ Assisted Tuvalu is acceding to the Stockholm Convention for which the instrument was formally deposited in January 2004
- ❖ Collaborated with UNEP (Paris) and EcoRecycling (Victoria) in successfully completing a 2-day hazardous waste training workshop in Melbourne for the Asia Pacific region. The Pacific region was represented by Nauru, PNG, Samoa and Niue.

Solid Waste, Sewage and Other Land Based Sources of Pollution:

- ❖ Successfully completed a 4-week long annual regional workshop in Okinawa
- ❖ Upgraded Tafaigata landfill was handed over to the government of Samoa

In relation to the International Waters Programme (IWP), after undertaking a review of national priority environmental concerns, eight of the 14 participating countries selected waste management as the focal issue to be addressed by their pilot projects. Planning and implementation of community-based elements of the pilots and consideration of broader national governance issues in relation to waste management will be the focus of the pilots for the remainder of the year.

Comparative Financial Analysis:

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

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Focus Area: Objective: Output Manager:	KRA 2.1 - Marine Pollution To assess the current and potential risks of ship-sourced marine pollution and to assist SPREP Members develop better capacity to effectively prevent and respond to pollution incidents.			

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2.1.1 Marine Spill Contingency planning and response preparedness	<ul style="list-style-type: none"> ▪ All members have current controlled copies of PACPLAN ▪ Effectiveness of response in the case of a tier 3 spill ▪ All members have National Contingency Plan ▪ Effective spill planning and response ▪ Members approve the regional equipment strategy 	<ul style="list-style-type: none"> ▪ Country missions completed to all PICs except Nauru, Niue and Solomon Islands to assist them with drafting their national plans using PACPOL model plan. ▪ Completed country missions to the South Pacific sub-region with equipment specialists from Australia and New Zealand Maritime Safety Authorities. Formulating draft equipment strategy for the South Pacific sub-region. ▪ North Pacific sub-region strategy will be formulated with the US Coast Guard. US Coast Guard personnel have indicated that they will not be available until mid 2004. 	130,600	162,258
2.1.2 Pacific Island Countries (PICs) assisted with recommended ships' waste management measures.	<ul style="list-style-type: none"> ▪ Acceptance of Waste Strategies by Pacific Island Countries ▪ Request by members for assistance in implementing waste management strategies 	<ul style="list-style-type: none"> ▪ Submission to IMO on regional arrangements drafted in consultation with SPREP IMO members. ▪ IMO accepted submission for discussion at 49th Session of Marine Environment Protection Committee (MEPC) in July 2003 ▪ The proposed regional arrangements were accepted by the MEPC. This is the first time regional arrangements have been approved to facilitate the meeting of national obligations 	13,743	8,561
2.1.3 Waste oil recycling pilot projects implemented.	<ul style="list-style-type: none"> ▪ Pilot project on waste oil recycling in 3 PICs 	<ul style="list-style-type: none"> ▪ Completed component that deals with waste oil from ship and port based sources. ▪ Deferred study of non-shipping related sources to 2004. 	24,847	19,761
2.1.4 Environmental Management Guidelines for Pacific Island ports approved.	<ul style="list-style-type: none"> ▪ Formal adoption of Guidelines by members ▪ Extent of application and/or use of Environmental Management Guidelines 	<ul style="list-style-type: none"> ▪ Draft Guidelines discussed with Association of Pacific Ports (APP) Executive Committee. ▪ Draft Guidelines accepted by APP Meeting in September 2003 ▪ APP Meeting asked if the Guidelines could be amended to incorporate safety and health issues. A 4-person working group was formed to work with PACPOL in coming up with a Safety, Health and Environment Guidelines. This is to be tabled at the 2004 APP Meeting. 	5,888	491

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA 2		: POLLUTION PREVENTION		
PERIOD		: JANUARY TO DECEMBER 2003		
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
2.15 Environmental Audits of Oil Terminals completed.	<ul style="list-style-type: none"> ▪ Established audit framework 	<ul style="list-style-type: none"> ▪ At the 4th PACPOL Workshop held in Auckland in November 2003 this was no longer deemed as a priority as countries were already addressing this at the national level. PACPOL was asked to liaise with the Canadian donors (C-SPOD) to see whether these funds could be utilised to purchase model oil spill equipment packs. 		
2.1.6 Regional marine pollution legal instruments reviewed.	<ul style="list-style-type: none"> ▪ Extent of ratification and implementation of conventions. ▪ National legislation drafting underway in 5 countries ▪ Draft amendments to the SPREP Protocols ▪ Presentation of draft amendments to SPREP Convention Meeting of the Parties. 	<ul style="list-style-type: none"> ▪ Cook Islands and Tonga enacted legislation ▪ Fiji, Samoa and Vanuatu in progress ▪ Updated model legislation to reflect new conventions ▪ Amendments to SPREP protocol being carried out. This will be presented at the 2004 Meeting of the Parties (no MOP in 2003) 	49,649	56,689
Focus Area:	KRA 2.2 - Hazardous Waste Pollution			
Objective:	To assess and enhance PIC capacities for effective management of hazardous materials, including eliminating hazards posed by existing waste stockpiles, and improve compliance with international convention requirements.			
Output Manager:				
2.2.1 Implementation of project for disposal of POPs chemicals continued.	<ul style="list-style-type: none"> ▪ Clean-up and disposal contractors appointed ▪ Disposal operations under way 	<ul style="list-style-type: none"> ▪ Completed all 13 POPs Project Country Plans, which will be used as the source document for the collection process. ▪ Successfully completed workshop on training for countries on the Basel/Waigani Conventions. 	108,108	65,590
2.2.2 National POPs Implementation Plans for POPs Chemicals developed in at least 8 Pacific Island Countries	<ul style="list-style-type: none"> ▪ NIPS programmes underway in at least 8 PICs 	<ul style="list-style-type: none"> ▪ Successfully completed a sub-regional workshop on developing NIPs for the Stockholm Convention. This focus of the training here was on dioxin and furan inventory development and on ecotoxicology 	79,856	89,482
Focus Area:	KRA 2.3 - Solid Waste, Sewage and Other Land-Based Sources of Pollution			
Objective:	To build and enhance SPREP member country capacities to manage land-based pollution sources, especially solid waste, and sewage.			
Output Manager:				

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA 2		: POLLUTION PREVENTION		
PERIOD		: JANUARY TO DECEMBER 2003		
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
2.3.1 Regional workshop on Municipal Solid Waste Management (Okinawa) successfully completed.	<ul style="list-style-type: none"> ▪ Workshop evaluation by participants 	<ul style="list-style-type: none"> ▪ Workshop successfully completed with 11 participants from 11 countries, including Cook Islands, Fiji, FSM, Niue, PNG, RMI, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu. 	72,343	16,436
2.3.2 In-country demonstration projects (follow -on from JICA workshops) implemented.	<ul style="list-style-type: none"> ▪ Projects successfully implemented 	<ul style="list-style-type: none"> ▪ First phase upgrading of Samoa's Tafaigata landfill completed and handed over to the Samoa's government. Educational video completed.. 	2,000	0
2.3.3 Guidelines for landfill design and operation produced and distributed.	<ul style="list-style-type: none"> ▪ Guidelines produced and distributed timely. 	<ul style="list-style-type: none"> ▪ Second draft partially completed for review 	700	0
2.3.4 Waste pilot projects implemented, monitored and reviewed.	<ul style="list-style-type: none"> ▪ Three community-based waste management pilot projects designed and implementation commenced 	<ul style="list-style-type: none"> ▪ After completing reviews of national priority environmental concerns, eight of the 14 countries participating in the International Waters Programme selected community-based waste as the focal issue to be addressed by their pilot project. Some countries commenced reviews of national legislative issues associated with waste. The Programme convened two train -the-trainer workshops to build local capacity in participatory community-based waste projects and also convened a second Multipartite review. 	304,965	590,719
Focus Area:	KRA 2.4 - Technical Advisory Services to Members			
Objective:	To effectively coordinate the timely provision of sound technical advice to members and the integrating of work programme in Pollution Prevention across all other areas and on new/emerging issues.			
Output Manager:				
2.4.1 Technical advice and services on Pollution Prevention outputs and on new/emerging issues provided to member countries.	<ul style="list-style-type: none"> ▪ Appropriate and timely provision of technical advice. ▪ Member countries satisfaction with advice provided. 		39,236	51,887
TOTAL BUDGET ESTIMATES - KRA 2			US\$867,163	US\$1,077,358

2003 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT

KEY RESULT AREA 3 : CLIMATE CHANGE AND VARIABILITY
PERIOD : JANUARY TO DECEMBER 2003

Summary of Main Achievements January to December 2003:

Climate Change and Variability is Key Result Areas identified in the Action Plan 2001-2004. The main areas the Secretariat addressed in 2003 were:

- ❖ Strengthened Meteorological Services.
- ❖ Understanding Climate Change and Variability
- ❖ Impacts and vulnerability
- ❖ Adaptation and Mitigation and
- ❖ Policy Development on Climate Change

Climate Change and Variability main achievements in 2003 were:

- ❖ PI-GCOS Implementation Plan was finalised
- ❖ 9th Regional Meteorological Directors Meeting convened in Vavau in August 2003
- ❖ WMO Subregional Office in Pacific collaboration work continued
- ❖ Climate Change resource book finished and launched at Pacific Leaders Annual Meeting in Okinawa, Japan (collaboration with Japan MOE)
- ❖ Methodology for vulnerability and adaptation assessments under CBDAMPIC project was developed, distributed and is in use by Pacific island communities
- ❖ Materials for awareness raising among communities and the private sector developed and disseminated

- ❖ Proposals were developed on extending local community adaptation projects
- ❖ Two Capacity Building Workshops were held to strengthen PICs participation in climate change negotiations processes.
- ❖ SPREP Technical and Legal assistance provided at UNFCCC SBSTA 19.as well as 9th Conference of the Parties through regional preparatory workshops, briefs, coordinating regional meeting.
- ❖ Side Events on Building Capacity for Adaptation held at the Conference of the Parties
- ❖ Customs and Refrigeration Exercises carried out in all participating countries
- ❖ Preparation to carry out in country studies on removing barriers to renewable energy progressed

Comparative Financial Analysis:

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

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2003 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT

KEY RESULT AREA 3 : CLIMATE CHANGE AND VARIABILITY
PERIOD : JANUARY TO DECEMBER 2003

Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
Focus Area: KRA 3.1 - Strengthened Meteorological Services Objective: To strengthen the meteorological and climatological capabilities of PICs. Output Manager:				
3.1.1 Strategic Action Plan for the Development of Meteorology and services in the Pacific Islands Region effectively implemented.	<ul style="list-style-type: none"> ▪ Effective implementation of proposed development projects. ▪ Timely coordination and provision of technical support to guide project implementation. 	<ul style="list-style-type: none"> ▪ Strategic Action Plan projects developed for implementation under PIGCOS framework (many activities and donors are the same) PI-GCOS Meeting (in margins of 9th RMSD) as well as PIRGIT meeting held to guide project implementation and recruitment process for PI-GCOS Officer to coordinate Implementation Plan. ▪ Technicians provided maintenance support for upkeep of meteorological equipment and enhancement under SPREP subcontract. 	61,479	36,685
3.1.2 Co-operation with members, CROP agencies and international organizations, in particular the World Meteorological organization (WMO), well coordinated and strengthened.	<ul style="list-style-type: none"> ▪ Collaborative approaches to meetings, workshops and specific projects. ▪ Coordinated WMO/SPREP Work Programme to develop Meteorology and Climatology in the region. ▪ Convening the 9th Regional Meteorological Service Directors' (RMSD) Meeting. ▪ Implemented recommendations of RMSD. 	<ul style="list-style-type: none"> ▪ PI-GCOS Implementation Plan was finalized and PIRGIT Meeting held to develop collaborative approaches to execute projects under implementation plan with participation of development partners, CROP organisations and country representatives. ▪ WMO Sub-regional Office for the South West Pacific /SPREP work programme to develop meteorology and climatology in the region reflected in climate change roundtable matrix of activities. Work on collaborative projects continued as well as joint project proposals. ▪ Convened the 9th Regional Meteorological Service Directors' (RMSD) Meeting in Vavau.Tonga, August, 2004. ▪ Recommendations directed at Secretariat being implemented such as continuation of facilitation role and organisation of 10th RMSD 	118,558	165,992
3.1.3 The Atmospheric Radiation Measurement (ARM) program in the Tropical Western Pacific (TWP) region effectively implemented.	<ul style="list-style-type: none"> ▪ ARM maintenance and regional contractual objectives met. 	<ul style="list-style-type: none"> ▪ New 5-year contract finalised for 2004-2009 between ARM and SPREP as well as ARM maintenance sub-contract with technician. ARM Outreach Education Activities met in Nauru and Manus. 	168,334	66,998

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

KEY RESULT AREA 3 : CLIMATE CHANGE AND VARIABILITY
PERIOD : JANUARY TO DECEMBER 2003

Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
3.1.4 Pacific Climate Prediction Centers produced and provided climate prediction and information services.	<ul style="list-style-type: none"> ▪ Development of a Regional Climate Centre ▪ Implementation of PI Global Climate Observing Systems (GCOS) Regional Action Plan commenced. ▪ Regional Climate Centres able to produce timely and appropriate climate prediction and information services. 	<ul style="list-style-type: none"> ▪ To be progressed further in 2004 and linked to existing SPREP communication initiatives such as SIDsNET, RANET, PEIN, and the SPREP Website ▪ Regional Action Plan and Implementation plan commenced with 3 projects commencing such as Pacific Island Climate Prediction Programme (BOM), Radio Internet (RANET), Ongoing work on GCOS surface networks (GSN), the Data Rescue Project (Samoa Meteorology/BOM/SPREP). ▪ Still under discussion. 	70,000	21,305
Focus Area: Objective: Output Manager:	KRA 3.2 - Understanding Climate Change, Variability and sea level rise To reduce uncertainties in climate prediction and scenario development through the use of clearinghouse mechanisms.			
3.2.1 Pacific Islands Regional Framework for Action on Climate Change, Climate Variability, and Sea Level Rise through updates in sciences improved and updated.	<ul style="list-style-type: none"> ▪ Updated Framework reflecting science and policy advances. ▪ Increased participation in Climate Roundtables 	<ul style="list-style-type: none"> ▪ Identified updates needed for Framework at 2003 Roundtable meeting. submitted to 3rd High Level Meeting in 2003. Discussions on costs of a draft updated framework for 2005-2009 commenced as well as discussions with donors for funds to support the 2004 roundtable meeting, ▪ SOPAC hosted 2003 roundtable meeting in May. 	7,283	5,184

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

KEY RESULT AREA 3 : CLIMATE CHANGE AND VARIABILITY
PERIOD : JANUARY TO DECEMBER 2003

Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
3.2.2. Research undertaken to assist in reducing uncertainties focused on Pacific	<ul style="list-style-type: none"> ▪ Submission of research proposals to Asia Pacific Network (APN)/ Systems Analysis Research and Training (START)/Donors. 	<ul style="list-style-type: none"> ▪ A joint research proposal was presented to APN in collaboration with WMO Sub-regional Office for the South West Pacific entitled <i>“Early detection (through monitoring and analysis) of climate change using time series of hydrological data in Oceania and development of risk management tools”</i> 	7,283	5,169
Focus Area: Objective: Output Manager:	KRA 3.3 - Impacts and Vulnerability To develop frameworks for analysing Impacts and Vulnerability.			
3.3.1 Tools on integrated assessments developed and disseminated.	<ul style="list-style-type: none"> ▪ Integrated methodology model/kit made available. ▪ Integrated Module/kit adopted in at least 4 PICs. ▪ Trainers monitoring report ▪ Methodology for vulnerability and adaptation assessments accepted by the community. 	<ul style="list-style-type: none"> ▪ Community Vulnerability Assessment Model/Kit developed. ▪ Adopted by Samoa, Cook Islands, Vanuatu and Fiji (Feb). ▪ Report completed and available. ▪ In use and accepted by communities in 4 PICs above 	84,618	64,336
Focus Area: Objective: Output Manager:	KRA 3.4 - Adaptation and Mitigation To improve or strengthen Pacific Island capacities to identify adaptation and mitigation options and undertake response measures.			

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA 3		: CLIMATE CHANGE AND VARIABILITY		
PERIOD		: JANUARY TO DECEMBER 2003		
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
3.4.1 National Policy and Adaptation Strategy on Climate Change developed.	<ul style="list-style-type: none"> ▪ Policy and Adaptation Strategy finalized and document made available. ▪ Policy and strategy adopted and formally used in 4 PICs. 	<ul style="list-style-type: none"> ▪ Samoa climate change policy draft available. Fiji and Vanuatu planning on-going on climate change policies. Cook Islands working on a National Implementation Strategy to Climate Change. ▪ Policy and strategy in use in 4 PICs. 	38,542	142,548
3.4.2 Materials for awareness raising among communities and the private sector developed and disseminated.	<ul style="list-style-type: none"> ▪ Information package endorsed and used by 4 PICs. ▪ Dissemination strategy developed and implemented in 4 PICs 	<ul style="list-style-type: none"> ▪ Material developed (climate change passport and CD) and used in Samoa, Fiji, Vanuatu and Cook Islands. ▪ Communication strategy completed and with PICs to implement. 	105,087	38,078
3.4.3 Pilot Adaptation Projects based on integrated assessment and incorporation of adaptation activities into development processes.	<ul style="list-style-type: none"> ▪ Pilot project implemented in each of the 4 PICs demonstrating how adverse impacts of CC can be addressed. ▪ Process to incorporate adaptation into development processes developed and implemented in 4 PICs. 	<ul style="list-style-type: none"> ▪ Community vulnerability assessments finalised for Cook Islands, Fiji, Samoa and Vanuatu. ▪ A paper on the CBDAMPIC mainstreaming process developed and provided for implementation. 	338,531	22,371
3.4.4 Greenhouse Gas Inventories (GHG) improved	<ul style="list-style-type: none"> ▪ Regional study completed and new local emission factors agreed by at least 10 PICs. 	<ul style="list-style-type: none"> ▪ Not done in 2003. However Included as part of the PIREP 2 proposal and a link to the PICs' preparations of their Second National Communication. Both these proposals have been drafted 	31,737	25,037
3.4.5 Opportunities considered for access to the Clean Development Mechanism (CDM)	<ul style="list-style-type: none"> ▪ Opportunities taken by at least 5 PICs ▪ Institutional arrangements for CDM access considered by PICs 	<ul style="list-style-type: none"> ▪ Work in progress ▪ TOR prepared for consultant to draft simplified guidelines to CDM projects focusing on PICs and organisation with MOE Japan to conduct CDM workshop at SPREP in 2004 	129,217	22,131
03.4.6 Barriers to the adoption of renewable energy removed.	<ul style="list-style-type: none"> ▪ Proposal accepted by Global Environmental Facility (GEF) Council 	<ul style="list-style-type: none"> ▪ Began the collection of inputs for the proposal through national renewable energy studies in the 15 PICs., consensus building workshops were held in 3 PICs, and consultants identified and subcontracts prepared to progress PIREP I 	112,676	217,925

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA 3 : CLIMATE CHANGE AND VARIABILITY				
PERIOD : JANUARY TO DECEMBER 2003				
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
3.4.7 International and Regional linkages developed and maintained.	<ul style="list-style-type: none"> ▪ At least 1 link to another region established and maintained. ▪ At least 1 link to other projects identified, established and maintained. 	<ul style="list-style-type: none"> ▪ Information sharing and exchange links between SPREP and Caribbean continued ▪ Link to project identified but exchange programme not facilitated 	78,653	5,792
3.4.8 Performance Management Framework developed and effectively implemented at the national level	<ul style="list-style-type: none"> ▪ Completed county visits and reports distributed timely. ▪ Performance Management Framework implemented in 4 PICs. ▪ Annual Meeting conducted and annual report produced. ▪ Project effectively implemented, managed and monitored at the national level. 	<ul style="list-style-type: none"> ▪ Country visits completed and reports distributed. ▪ PMF reporting framework developed whereby progress of outputs at country level will be measured against. ▪ Annual meeting organized and held ▪ Progress at country level better managed and outputs delivered in a timely manner 	72,907	2,896
Focus Area:	KRA 3.5 - Policy Development on Climate Change			
Objective:	To enhance the continuing development of policies in PICs in cooperation with multi-stakeholders at all levels.			
Output Manager:				
3.5.1 Round-Table Meetings to ensure collaboration at regional levels are effectively coordinated.	<ul style="list-style-type: none"> ▪ Increased and well coordinated climate change activities. 	<ul style="list-style-type: none"> ▪ Matrix of climate change activities updated with CROP and Roundtable Meeting 10th May 2003 and recommends SPREP review of Regional Framework and tabling before the 2004 Ad Hoc Working Group as mandated by the Forum Leaders Communique of 2003. 	49,745	7,702
3.5.2 Improved and strengthened Country Team across all Pacific Island countries, as the national coordination mechanism on climate change activities operational and continued	<ul style="list-style-type: none"> ▪ Country Teams institutionalized and strengthened in at least 10 PICs. 	<ul style="list-style-type: none"> ▪ Country team approach strengthened under the PIREP, ODS and CBDAMPIC projects utilizing networks created under PICCAP 	7,283	5,447
3.5.3 Policy oriented National Implementation Strategy (NIS) processes in 10 Pacific Island countries improved and strengthened.	<ul style="list-style-type: none"> ▪ NIS developed or enhanced in at least 10 PICs 	<ul style="list-style-type: none"> ▪ Endorsed in Samoa and in progress in Cook Islands and Fiji. 	7,283	11,355

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

**KEY RESULT AREA 3 : CLIMATE CHANGE AND VARIABILITY
PERIOD : JANUARY TO DECEMBER 2003**

Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
3.5.4 Provide continued and focused support and advice to Pacific Island countries on UNFCCC and IPCC processes.	<ul style="list-style-type: none"> ▪ UNFCCC/IPCC decisions reflecting Pacific positions. 	<ul style="list-style-type: none"> ▪ Two Capacity Building Workshops held to strengthen PICs participation in climate change processes, assistance provided at UNFCCC SBSTA 19 and COP 9 including a side event on pilot adaptation projects. Pacific positions reflected in some measure in relevant COP decision text. 	7,283	136,090
3.5.5 Effective phase-out of ozone depleting substances (ODSs)	<ul style="list-style-type: none"> ▪ Monitoring and control of imports of CFCs and other ODSs products through at least 3 national custom officers training. ▪ Promote practices to minimize ODS emissions of ODS and introducing ODS recovery and retrofitting through 3 sub-regional training of trainers in Good Practices of Refrigeration. ▪ Increased awareness on ODS phase-out through public awareness campaign and IEC development in at least 4 PICs involved in the regional strategy. ▪ ODS data collection and reporting to Ozone Secretary by at least 8 PICs. ▪ Improved information network through at least two issues of the Pacific newsletter. ▪ Promote partnership and collaborative work at the regional level via one thematic meeting of ODS Officers. 	<ul style="list-style-type: none"> ▪ Preparation work for Customs training were undertaken. Network with Oceania Customs Organisation was established. ODS regulations, for enforcing customs training, was developed and circulated to all 8 countries. ▪ Practices to minimize ODS emissions of ODS and introducing ODS recovery and retrofitting through 3sub-regional training of trainers in Good Practices of Refrigeration completed. Train-the-trainer workshops for refrigeration technicians on Good Practices in Refrigeration were conducted in 7 countries. ▪ Awareness raising activities in all 8 countries were implemented. ▪ Exchange and coordination of information ongoing in all countries. ▪ ODS consumption data reported to Ozone Secretariat by most countries ▪ Issues of Pacific ODS Project newsletters completed and circulated amongst all stakeholders. ▪ 2nd Thematic Meeting conducted in Nadi, Fiji (5-7 August 2003). Also, conducted two side events at 23rd OEWG and at 14th SPREP Meeting. 	275,670	399,008
3.6.1 Technical advice and services on all Climate Change & Variability outputs and on new/emerging issues provided to member countries	<ul style="list-style-type: none"> ▪ Appropriate and timely provision of technical advice. ▪ Member countries satisfaction with advice provided. 	<ul style="list-style-type: none"> ▪ Projects on schedule in accordance with project timeframes ▪ Revaluation reports from countries involved in workshops note satisfaction with Secretariat efforts. 	19,214	12,411
TOTAL BUDGET ESTIMATES – KRA 3			US\$1,791,383	US\$1,414,460

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

KEY RESULT AREA 4 : ECONOMIC DEVELOPMENT
PERIOD : JANUARY TO DECEMBER 2003

Summary of Main Achievements January to December 2003:

Economic Development reflects one of the four Key Result Areas identified as a priority area in the Action Plan 2001-2004. The main focus areas under the Economic Development Key Result Area are:

- ❖ Integrating Environment and Development;
- ❖ Trade, Investment and Environment;
- ❖ Sustainable Tourism;
- ❖ Population, Settlement and Urbanisation;
- ❖ Public-Private Sector Partnerships.

Key Achievements:

- ❖ Follow up on WSSD Outcomes primarily through augmenting Type II Initiatives and commencing in earnest preparations for the BPOA+10 International Meeting in Mauritius, August 2004;
- ❖ Maintaining momentum of special case of SIDS through inputs to GEF, CSD, UNEP Governing Council and Pacific Regional Stakeholder consultation meetings;
- ❖ Holding of regional Sustainable Development meetings in Nadi, Fiji, March 2003 to report to PICTs on outcomes of WSSD, convey follow up actions, outline the programme for BPOA+10 preparations and facilitate coordination frameworks for the continued development of the 14 Pacific Umbrella Initiatives;
- ❖ Undertaking a regional workshop to provide direction on environmental planning and EIA capacity development under the 'integrated environmental assessment and planning programme Outline supported at the 13th SPREP Meeting);

- ❖ Completion of work on the Vanuatu Case Study on environmental planning for mainstreaming the environment in development processes, undertaken as an input to ADBs Pacific Regional Environment Strategy (PRES);
- ❖ Continued collaboration with ForSec in advocacy for the integration of environment and development linkages at all levels of governance, culminating in a regional meeting in March, in Nadi, Fiji – outputs of which were used at the FEMM Meeting in June;
- ❖ Linking work with SPC (PRISM Project) on identification of key environmental indicators to eventually enhance systems for Environmental Monitoring and Reporting;
- ❖ Release of the Samoa Sustainable Tourism Indicators Handbook in May;
- ❖ Further development of the Trade and Environment Programme by involving the UNEP-UNCTAD Capacity Building Task Force (CBTF) as potential donors. The programme component outline was approved at the 13th SPREP Meeting, and aims to assist PICTs by providing better information on potential implications of changes in trade that may come about through Trade negotiations

Comparative Financial Analysis:

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

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA 4		: ECONOMIC DEVELOPMENT		
PERIOD		: JANUARY TO DECEMBER 2003		
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
Focus Area: Objective: Output Manager:	KRA 4.1 - Integrating Environment and Development To enhance regional and national capacity for integrated environmental decision making.			
4.1.1 Use of Environmental Economics in sustainable development decision making promoted.	<ul style="list-style-type: none"> ▪ Increased awareness and use of environmental economics Toolkit / Manuals in decision making 	<ul style="list-style-type: none"> ▪ Presentation to the UNEP-UNCTAD CBTF the planned Programme component Outline for financial support. ▪ Assistance through advice on development of TRAIN-SEA-COAST curriculum kit on environmental economics (IWP lead). ▪ Design of national-based workshop one week course pro-forma. 	129,152	38,568
4.1.2 Spatial data sets and capacity developed for regional and national environmental assessment, planning and reporting.	<ul style="list-style-type: none"> ▪ Increased use of spatial data sets in EA, SOE & planning; ▪ Effective inputs to international regional, national spatial & associated data initiatives (eg. CC, PACPOL, GIWA, MEA, Vulnerability Indexes, early warning, Reg. SOE) 	<ul style="list-style-type: none"> ▪ Outputs were delayed due to limited progress on human resources. The GIS officer's position is still yet to be filled. ▪ Continued collaboration with SOPAC and SPC; ▪ Input to Pacific Regional Environment Strategy (PRES), ADB, on need for environmental information databases. ▪ Programme outline developed to for better resources for GIS and associated database development to donors. Programme component integrated with other components. ▪ Update of the Pacific GIS Capacity Review; ▪ Collaboration with Conservation International for Ecosystem Hotspots project: update of SPREP GIS Metadata base. 	274,108	13,832

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<p align="center">2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>				
<p>KEY RESULT AREA 4 : ECONOMIC DEVELOPMENT</p>				
<p>PERIOD : JANUARY TO DECEMBER 2003</p>				
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
4.1.3 Capacity for Environmental reporting in the Pacific strengthened.	<ul style="list-style-type: none"> ▪ Improved National Assessments to support SD strategies, initiatives, reporting & profiling ▪ Improved substantiated reporting to the PIEO, reg & international SOEs & Outlooks. 	<ul style="list-style-type: none"> ▪ Assistance to UNDESA to generate NAR augmentation template for preparations for BPOA+10; ▪ Continued support to PICTs to complete NAR reporting; ▪ Proposals and securing of funds to assist the Pacific Islands Environment Outlook (PIEO) Number 2. ▪ Guides for PICTs to consider framework of NARs as reference documents for NSDSs. ▪ Collaboration with UNEP on SOE programme component: securing of seed-funding for NSDS support. ▪ Review of ADB PRES with regard to the need for capacity building for environmental information databases. 	108,036	59,965
<p>Focus Area: KRA 4.2 - Trade, Investment and the Environment</p> <p>Objective: To enhance regional and national capacity to ensure that trade, investment and environmental considerations are mutually supportive in decision making</p> <p>Output Manager:</p>				
4.2.1 Links between trade, investment and the environment promoted and strengthened.	<ul style="list-style-type: none"> ▪ Increased dialogue among governments, industry & civil society on matters relating to trade, investment & environment. ▪ Effective Information networks 	<ul style="list-style-type: none"> ▪ Follow up to FEMM 02 work on Environment & Development linkage through collaboration with ForSec; ▪ Regional meeting in March on Economic & Social Development and the Environment. ▪ Service the FEMM 03 Meeting, including assisting SPREP Chair. Assistance with presentations on Environment and Economics ▪ Work on networks inhibited by lack of financial resources. 	25,000	7,431

PART 2

2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA 4		: ECONOMIC DEVELOPMENT		
PERIOD		: JANUARY TO DECEMBER 2003		
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
4.2.2 Framework for assessing linkages between international trade and investment liberalization and environmental implications developed, and adopted.	<ul style="list-style-type: none"> ▪ Environmental Assessment Framework for trade, investment and environment accepted by stakeholders. 	<ul style="list-style-type: none"> ▪ Revised proposal referred to the UNEP-UNCTAD CBTF for consideration for financial support. ▪ Success with securing funds through EDF 9: finalisation of arrangements with PIFS. ▪ Framework cannot be produced until financial support forwarded through PIFS. 	141,000	14,862
Focus Area:	KRA 4.3 - Sustainable Tourism			
Objective:	To enhance regional and national capacity of stakeholders to ensure that Tourism development is environmentally sustainable.			
Output Manager:				
4.3.1 Environmental assessment and planning guidelines and provisions produced and accepted.	<ul style="list-style-type: none"> ▪ Guidelines for the pursuit of sustainable development of tourism approved and effectively used ▪ Enhance regional networks of stakeholders involved in linkages between tourism and the environment. 	<ul style="list-style-type: none"> ▪ Work on Tourism guidelines and general environmental planning guidelines pending funding from EDF 9 of the EU regional programming, managed by ForSec; ▪ Progress not made as planned due to human and financial resource constraints. The EIA officer position is yet to be filled. ▪ Release of the Samoa Tourism Indicators Handbook 	15,000	3,811
4.3.2 Coordinate programs with SPTO to engage industry in environmental assessment and planning for tourism	<ul style="list-style-type: none"> ▪ Advice and technical inputs accepted by SPTO 	<ul style="list-style-type: none"> ▪ Collaborative efforts with SPTO are pending funding from EDF 9 of the EU regional programming, managed by ForSec. The Sustainable tourism capacity project proposal for EDF9 funds was assisted by SPREP. ▪ Paper and presentation at the Pacific Regional Ecotourism Meeting, March, Pacific Harbour. ▪ Collaboration with UNIFEM and SPTO on regional review of Tourism: 'Impact Assessment Of The Tourist Industry In The Pacific Region'. 	28,500	3,715
Focus Area:	KRA 4.4 - Technical Advisory Services to Members			
Objective:	To effectively coordinate the timely provision of sound technical advice to members and the integrating of work programme in Economic Development and across all other areas and on new/ emerging issues.			
Output Manager:				

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA 4 : ECONOMIC DEVELOPMENT PERIOD : JANUARY TO DECEMBER 2003				
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
4.4.1 Technical advice and services on all Economic Development outputs and on new/emerging issues provided to member countries.	<ul style="list-style-type: none"> ▪ Appropriate and timely provision of technical advice. ▪ Member countries satisfaction with advice provided. 	<ul style="list-style-type: none"> ▪ Advice and assistance given to PICTs on needs basis for EIA; ▪ Drafting of a toolkit of standardised Terms of Reference for environmental assessments; ▪ Drafting of a guiding paper on Model environmental laws for Sustainable Development; ▪ Completion of the Vanuatu Case study in use of environmental planning approaches for mainstreaming environment in development processes; ▪ Facilitating development processes for Type II Initiatives ▪ Providing advices to PICTs on preparations for BPO A+10; ▪ Undertaking of the Environmental Planning Workshop in May, 2003 ▪ Visits to PICTs to extend SED networks, introduce project objectives, gain feedback and update needs for capacity building; ▪ Maintenance of collaboration linkages with UNEP; ▪ Work with CI to generate GIS based eco-regional planning information ▪ Review of UNEP Nairobi submissions to UNEP GC for resource support for PICTs/SIDS. ▪ Maintain high profile of PICTs/SIDS at GEF and CSD Meetings, as well as through input to the UNEP Governing Council. ▪ Type II Umbrella Initiatives used to firm new partnerships in Oceans, Waste, Community Planning and Energy. ▪ Project Management for Pacific WSSD Outcomes development and Preparations Planning for the BPOA+10; 	8,148	160,635

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<p align="center">2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>				
<p>KEY RESULT AREA 4 : ECONOMIC DEVELOPMENT</p>		<p>PERIOD : JANUARY TO DECEMBER 2003</p>		
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
		<ul style="list-style-type: none"> ▪ Reviewing KRA 4 programming to suit WSSD Outcomes. ▪ Continued support to further WSSD Type II Initiatives; ▪ Produce synthesis and status review of NARs for WSSD, as a basis for preparations for BPOA+10 and establishment of key SD indicators. ▪ Technical and Advisory services to PICTs on UNCCD obligations and funding streams. Reporting for COP 6, Havana, Cuba. ▪ Maintain networking with UNDESA, ESCAP and NY Missions on Sustainable Development policy coordination. ▪ Technical and advisory services to support development of case studies for GPA (The protection of marine resources from land based activities). ▪ Maintaining network between CROP through the Sustainable Development Working Group. ▪ Assisting Climate Change team on EIA and Adaptation initiatives. 		
TOTAL BUDGET ESTIMATES – KRA 4			US\$728,944	US\$302,819

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

KEY RESULT AREA : IMPLEMENTATION GENERAL
PERIOD : JANUARY TO DECEMBER 2003

Summary of Main Achievements (period under review):

Programme staff of KRA 5 (Implementation General) continue to serve Member Countries through direct implementation of projects, supporting other KRA Programme staff with achievements of their outputs and assisting Corporate Services with achievement of outputs pertaining to internal organisational management and development matters. The main areas of work KRA5 is involved in include:

- ❖ Legal advice and services to Member Countries and the Secretariat
- ❖ Supporting Members with regional and international conventions and national legislations.
- ❖ Provision of environmental information, establishment of national information networks and library services to Members, stakeholders and the Secretariat.
- ❖ Advise and assist Programme Officers and Management with design and development of publications and news items.
- ❖ Technical advice and services to Members and Secretariat on ICT.
- ❖ Support to Members and programme staff in planning, implementing and evaluating Environmental Education
- ❖ Training and human resource development advice and services to Members and Programme staff.

Key Achievements

- ❖ Contracting parties to the Waigani and Noumea Conventions capacity to manage and implement the conventions strengthened through provision of information, advice and training.
- ❖ Increased awareness and capacity to implement national legislation strengthened in Tonga through provision of advisory services and in-country training.
- ❖ Establishment of the Basel regional training centre within the Secretariat, increasing opportunities for capacity building support to contracting parties in the region.
- ❖ Country personnel capacity to prepare for and negotiate MEAs strengthened through a training workshop and provision of advice.

- ❖ Countries access to appropriate information on the Basel and Waigani improved through production and dissemination of brochures and CDs.
- ❖ New SPREP corporate image launched with development of a new web-site having use-friendly design, more content and news section on front page. On-line access to library re-established providing increased opportunities for countries to access relevant information.
- ❖ Environmental libraries/information centres 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 software. These libraries/information centres are part of the Pacific Environment Information Network (PEIN) and are able to have increased capacity to source, store and disseminate environmental and other types of information not only to practitioners but also to the public at large.
- ❖ PEIN achievements recognized through SPREP winning the Stockholm Challenge Environment Category Prize.
- ❖ Environmental education materials developed and disseminated to most countries for trialling and use in schools.
- ❖ HRD strategies, Strategic Plans developed for Environment Departments in Marshall Islands, Kiribati, Cook Islands and Niue and individuals capacity strengthened through on-the-job training

Comparative Financial Analysis:

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

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA		: IMPLEMENTATION GENERAL		
PERIOD		: JANUARY TO DECEMBER 2003		
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
Focus Area: KRA 5.1 - KRA Implementation General - Secretariat to Apia, SPREP and Waigani Conventions Objective: To operate an effective Secretariat for the Apia, SPREP (Noumea) and Waigani Conventions. Output Manager:				
5.1.1 Effective support to the Apia Convention	<ul style="list-style-type: none"> ▪ Contracting Parties provided with the Second Draft amended text to the Apia and SPREP Convention 	<ul style="list-style-type: none"> ▪ Draft amended text to the Apia Convention placed on the SPREP website ▪ Fundraising activities to hold legal/technical meeting to review proposed amended text of the Apia Convention ▪ Informal consultations during the 14th SPREP meeting with Parties on the future of the Apia 	\$17,987	12,831
5.1.2 Effective Secretariat support to the SPREP (Noumea) Convention	<ul style="list-style-type: none"> ▪ Contracting Parties provided with the Second draft amended text to the Noumea Convention Protocols 	<ul style="list-style-type: none"> ▪ Number of step taken towards second draft amended text to the Noumea Convention Protocols. 	\$17,987	14,270
5.1.3 Effective Secretariat support to the Waigani Convention	<ul style="list-style-type: none"> ▪ Awareness raising material to promote ratification as well as activities as adopted by the first Conference of Parties to the Waigani Convention. ▪ Model legislation for hazardous chemicals and hazardous wastes developed and Contracting Parties assisted with the drafting of legislation. ▪ First Technical and Legal Advisory Committee under the Waigani Convention convened. ▪ Technical guidelines for the Waigani convention developed. 	<ul style="list-style-type: none"> ▪ CDROM on Waigani and Basel convention completed. ▪ Fundraising for and preparation of training workshop for Waigani competent authority secured. ▪ Training workshop for Waigani competent authorities conducted in May 2003, Nadi. ▪ Brochure on Basel & Waigani conventions developed and published. ▪ Agreement establishing the Pacific joint Basel & Waigani regional centre signed. 	\$23,150	49,888

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA		: IMPLEMENTATION GENERAL		
PERIOD		: JANUARY TO DECEMBER 2003		
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
Focus Area: Objective: Output Manager:	KRA 5.2 - Legal advice and services To provide legal advice and services on other Environmental Conventions and issues			
5.2.1 Legal Advice and services provided to Members on environmental issues and National legislation	<ul style="list-style-type: none"> ▪ Legal advice and services provided in accordance with agreed standard and timelines 	<ul style="list-style-type: none"> • At the request of the Kingdom of Tonga, a national workshop was held in March to raise public awareness of the Environment Management Bill that SPREP drafted in 2002. In addition the identification of further regulations to implement the framework legislation was identified along with a review of existing environmental legislation. • Workshop to build the negotiating capacity of Parties to the climate change and biodiversity conventions was conducted in April, Apia. • Presented papers to the MEA Inter-linkage and synergies in the region at an Asia-Pacific workshop sponsored by UNU (Tokyo). • Presented papers to a workshop on MEA synergy sponsored by UNU (KL). • Secured partnership & sponsorship to conduct national workshop in PNG on MEA Interlinkages • Advice provided to Vanuatu for the ratification of the Basel and Waigani Conventions • Enquiries on various legal matters are dealt with promptly. 	\$52,598	49,946
Focus Area: Objective: Output Manager:	KRA 5.3 - KRA Implementation General - Environmental Information Services To promote a range of information services (Information Technology/ communications; Clearinghouse and Environmental libraries) to Members to assist them in Action Plan implementation			

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA		: IMPLEMENTATION GENERAL		
PERIOD		: JANUARY TO DECEMBER 2003		
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
5.3.1 Technical advice/services relating to ICT in Member countries effectively integrated to other KRA programme delivery.	<ul style="list-style-type: none"> ▪ Provision of ICT advice/ services in accordance with agreed timelines and plans. ▪ ICT training supported and facilitated. ▪ Module of digital clearinghouse (website and other services) developed, maintained and monitored. 	<ul style="list-style-type: none"> • Website consultative group established for guide in website development. • Website plan and prototype developed new website launched. • IT infrastructure (new server, security) for website implemented and serviced . • Online access to library collection re-established 	\$103,417	42,783
5.3.2 National environmental libraries and networks in Member countries established and operational.	<ul style="list-style-type: none"> ▪ At least 4 national environmental libraries and networks established by December 2003. ▪ At least 2 national workshops conducted and wrap-up (final) regional workshop conducted by December 2003. ▪ At least 1 country attachment completed by December 2003. 	<ul style="list-style-type: none"> • Strengthened national environmental libraries and networks in Cook Islands, Fiji, Tuvalu and Vanuatu. Established national environment library in Solomon Islands. • Technical Assessment in-country visit in Kiribati and Solomon Islands for the establishment of national environmental Library. • 1 country-country attachment (Samoa & Tonga) completed January/February 2003 • 1 national workshop completed for Samoa and 1 regional workshop conducted to discuss findings of the PEIN evaluation. • Evaluation of PEIN project completed and report released. Achieved 90% of proposed outputs in the three year project. • Nomination of PEIN Project (SPREP) in Stockholm Challenge released in November • Sidsnet Pacific Officer recruited. 	\$66,849	165,321
Focus Area:	KRA 5.4 - KRA Implementation General - Environmental Education and Awareness			
Objective:	To provide a range of environmental education and awareness raising services to Members across all environmental issues.			
Output Manager:				

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2003 ANNUAL WORK PROGRAMME AND BUDGET				
<u>PERFORMANCE MONITORING AND EVALUATION REPORT</u>				
KEY RESULT AREA	:	IMPLEMENTATION GENERAL		
PERIOD	:	JANUARY TO DECEMBER 2003		
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
5.4.1 National capacity to conduct effective environmental education (EE) and awareness programmes strengthened at all levels through implementation of the Environmental Education and Training Strategy (1998-2003).	<ul style="list-style-type: none"> ▪ At least 2 formal and 1 non-formal institution in 4 countries using the Freshwater Kit. ▪ Draft EE guidelines developed 	<ul style="list-style-type: none"> • Freshwater kits produced. • Story books for Samoan primary schools published –launched and distributed by CDU to schools in Samoa. • UNEP Education/Freshwater demonstration project – Proposal developed and fund (USD 50,000) secured. Freshwater demonstration carried out in 3 Samoan schools. • ADB financial and draft terminal reports on traditional knowledge project completed and sent. • Assistance provided in education/awareness capacity building at CBDAMPIC (Climate Adaptation project) workshop. • Type II Waste Initiative information circulated Members. • Development and submission of proposal to Japan/PIFS for both Education jointly with Training. 	\$40,745	91,236
		<ul style="list-style-type: none"> • Review of EET Strategy on going [questionnaire and interviews]. July meeting being prepared. • EE decision paper prepared for 14th SPREP Meeting. • Provided advice and assistance to PYEN on proposal to UNEP for establishment of PYEN Secretariat. • Proposal to ComSec submitted for development of case studies on sustainable development as part of BpoA+10 preparations. Consultant now recruited and working on these. (Note: this was a joint IPO/EEAO effort). • Participated in meetings of the Samoa Geography Curriculum Development committee and provided input and assistance in integrating environment and sustainable development issues into the new curriculum. 		
Focus Area:	KRA 5.5 - KRA Implementation General - Capacity Building and Training			
Objective :	To identify Members' needs and build capacity at the national level through a range of training activities			
Output Manager:				

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA : IMPLEMENTATION GENERAL				
PERIOD : JANUARY TO DECEMBER 2003				
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
5.5.1 Capacity building and training for Members in support of national implementation of work across all KRAs provided.	<ul style="list-style-type: none"> ▪ SPREP programs for countries across KRA's supported by way of advice and facilitation in training and capacity building strategies and activities. ▪ Member countries supported with timely and relevant advice and information on training and capacity building needs and opportunities. ▪ Network of Training Providers established and strengthened across all KRA's. ▪ Increased post-graduate level research based training opportunities made available to member countries. 	<ul style="list-style-type: none"> • Facilitated and made presentation during CBDAMPIC (Capacity Building for Development of Adaptation Measures in PIC) workshop in SPREP. • Coordinate capacity development strategy for CBDAMPIC National Coordinators. • Assist in the planning and delivery of CV&A (Community Vulnerability & Assessment) planning and training workshop conduction in Samoa, Vanuatu, Fiji and Cook Islands. • Facilitated sessions during Municipal Solid Waste Management Workshop in Okinawa and assisted country representatives develop Action Plans for follow up activities. • Assist in the design, coordination and delivery of Invasive Alien Species Training workshop in Niue. • Information provided to countries as and when requested and/or are available. • Proposals designed for NZ PIE for Post graduate training scholarships in conservation at USP and for attachment programme. 	\$29,535	32,104
		<ul style="list-style-type: none"> • Assist in the design, coordination and delivery of the Negotiation training held in May, Apia. • Compilation of training providers has started. Network to be established. • Development and submission of proposal to Japan/PIFS for both Education and Training capacity building jointly with education. • Provide HRD advise for the design of join Basel/Waigani Centre. 		

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2003 ANNUAL WORK PROGRAMME AND BUDGET <u>PERFORMANCE MONITORING AND EVALUATION REPORT</u>				
KEY RESULT AREA		: IMPLEMENTATION GENERAL		
PERIOD		: JANUARY TO DECEMBER 2003		
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
5.5.2 HRD processes within national Environmental Departments strengthened across countries.	<ul style="list-style-type: none"> ▪ HRD strategies for Environmental Departments approved in 2 countries. ▪ Increased number of trained staff in Environment departments in 2 countries. ▪ Facilitate national workshops to develop HRD strategies. 	<ul style="list-style-type: none"> • HRD project managed and coordinated across 3 countries: Marshall Islands, Kiribati & Cook Islands. • Coordinated recruitment and placement of AVI volunteers in Marshall Islands and one training attachment activities undertaken. (RMI Conservation staff attached to Kosrae Community based Eco-tourism project). • HRD strategy developed for Kiribati Environment Dept. • Assist in planning of in-country training for Environment Dept. staff in Kiribati. • Training need assessment, HRD Strategy developed and review done for the environmental department of Cook Islands. • Consultation with Solomon Islands and Vanuatu regarding their future participation to the project. • HRD Strategy and Strategic Plan for the Niue Department of Environment developed through consultation with government. • On-the-job training provided to Niue Environment Dept staff through placement of AVI officer. 	\$141,874	101,696
Focus Area: Objective: Output Manager:	KRA 5.6 - KRA Implementation General - Publications and Public Relations. To provide a range of publications and public relations services to Members across all KRAs.			

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA : IMPLEMENTATION GENERAL				
PERIOD : JANUARY TO DECEMBER 2003				
Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$) \$58,118	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$) 72,144
5.6.1 Technical advice and services for the production of print resources and reports, public relations and campaign activities provided	<ul style="list-style-type: none"> ▪ Technical advice and services provided in accordance with agreed standard and timelines 	<ul style="list-style-type: none"> • Provided Cataloguing-in-Publication data and ISBN's to support publishing needs of SPREP Secretariat • Published and disseminated "Climate Variability and Change", a resource book that increased awareness of the impact of climate change throughout the region • Published and disseminated the "Indicator Handbook", a guide to the development of sustainable tourism indicators that can be applied throughout the Pacific • Developed and implemented a revised corporate image for SPREP, which will assist in raising the public profile of the organisation • Developed and implemented a revised web site for SPREP, which will assist SPREP's audiences to access information about SPREP and the information that SPREP produced • Developed a Communications Strategy for SPREP to assist in the delivery on information to its key target audiences • Increased efforts to secure media coverage of SPREP events, including writing and distribution of press releases for all key events, organising interviews between international media and SPREP officers and managing the liaison with Samoa TV • Compiled monthly magazine columns and speeches for the Director to increase the credibility of SPREP as an expert technical organisation • Edited reports and other documents as requested by programme staff 		
TOTAL BUDGET ESTIMATES – IMPLEMENTATION GENERAL			US\$552,260	US\$632,219

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

KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES
PERIOD : JANUARY TO DECEMBER 2003

Summary of Main Achievements January to December 2003:

The Secretariat Functions and Corporate Services focused in 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.

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:

- ❖ The new Director took up office early 2003.
- ❖ Continued to review update and improve 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.

- ❖ Management visited a number of member countries for consultations and participated of a number of important international and regional meetings to push for greater recognition and benefit to PICs and the region.
- ❖ Also provided information briefs for conferences and negotiations; regional collaboration and cooperation on policy development; guidelines development; and providing information and liaising on project management aspects with donors and international financial institutions.

Management 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.

Organised and served the 14th SPREP Meeting in Samoa including the production of advisory Papers for the Meeting and implementation of meeting decision.

Comparative Financial Analysis:

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

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT

KEY RESULT AREA : **SECRETARIAT FUNCTIONS AND CORPORATE SERVICES**
PERIOD : **JANUARY TO DECEMBER 2003**

Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
Focus Area: Objective: Output Manager:	6.1 - Secretariat Functions To ensure that Members are kept well informed and effectively consulted in Action Plan Implementation and that SPREP provides advice in line with global agendas.			
6.1.1 Annual SPREP Meeting and associated events convened.	<ul style="list-style-type: none"> ▪ Logistical set-up and requirements arranged per agreed standards and timelines. ▪ SPREP Meetings effectively supported and serviced according to set standards. ▪ Meeting Papers finalised and distributed according to Meeting established procedure. ▪ Policy advice provided to Members timely based on request. 	<ul style="list-style-type: none"> • Meeting Papers for the 14SM produced and distributed on schedule • Travel arrangements actioned for 6 participants from small island countries according to policy. • Assistance with travel and accommodation for all participants provided as requested. • Policy advice provided to Members timely basis on request. • Hold consultations with members 	199,468	215,861
6.1.2 Action and Corporate Plans implementation monitored and reviewed.	<ul style="list-style-type: none"> ▪ Consultations successfully and effectively completed with at least 5 countries to review Action and Corporate Plan implementation. ▪ Interactions and relationships with Members improved and strengthened as reflected by timely and quality of responses and feedback provided. ▪ Mid-term review completed. Achieved around 40% of Performance Indicators in the Corporate Plan illustrating greater linkages of SPREP annual outputs to the Corporate Plan 4-year outputs/Outcomes. ▪ 14th SPREP Meeting considered and approved Mid-term review report. 	<ul style="list-style-type: none"> • Secretariat's new approach Strategic Programmes finalised in draft and submitted to 14SM and was approved in principle for implementation in 2004 • Began process for Action Plan review and production of new Action Plan. 	89,102	53,585

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT

KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES
PERIOD : JANUARY TO DECEMBER 2003

Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
6.1.3 2004 Work Programme and Budget Estimates adopted and implementation monitored and reviewed.	<ul style="list-style-type: none"> ▪ 14th SPREP Meeting approved 2004 Work Programme and Budget. ▪ Effective and timely implementation of Work programme with achievement of around 80% of annual outputs and within approved budget. ▪ Secretariat annual performance reviewed based on the 2002 approved Work Programme and Budget Estimates. ▪ Periodic reviews indicated around 80% of outputs achieved compared to planned outputs. • 2002 Annual performance report (PMER) audited and submitted according to agreed timelines. 14th SPREP Meeting accepted the 2002 Performance Audit report. 	<ul style="list-style-type: none"> ▪ Proposed 2004 Work Programme and Budget approved at 14SM. ▪ Prepared and completed the costing of the annual Work Programme and Budgets in a “performance and output based system” that is aligned to the Refined 2003 Chart of Accounts. ▪ Annual performance reviewed according to 2002 Work Programme & Budget ▪ Period review of outputs achieved during the year • Consolidated 2002 Performance Report completed and considered by 14SM. • Performance Report for January-December 2003 period completed. 	107,674	100,901
6.1.4 SPREP Members effectively and widely consulted, policy issues and needs identified and addressed.	<ul style="list-style-type: none"> ▪ Consultation visits to at least 5 member countries completed successfully. ▪ Timely, appropriate and clear responses and feedback on policy and work programme implementation issues. ▪ Clear and timely advices on new emerging issues 	<ul style="list-style-type: none"> ▪ 6 country visited by Director for consultations on members needs and priorities. 	66,711	76,589

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT

KEY RESULT AREA : **SECRETARIAT FUNCTIONS AND CORPORATE SERVICES**

PERIOD : **JANUARY TO DECEMBER 2003**

Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
6.1.5 Donor and Funding agencies policy requirements, programmes and projects effectively coordinated, planned, managed, monitored and evaluated.	<ul style="list-style-type: none"> ▪ At least 5 new integrated and coordinated programmes / project proposals submitted to potential donors within agreed timeframes. ▪ Multi-year funding strategies developed and other funding opportunities identified. ▪ Periodic and annual narrative and financial reports submitted according to donor reporting requirements. ▪ Programme and projects implemented according to approved schedules, timelines and within approved funding. ▪ Programmes/projects periodically reviewed and evaluated, achievements and lessons learned identified and documented to assist in designing new programmes and projects. 	<ul style="list-style-type: none"> ▪ Two medium sized project proposals submitted to potential donors for consideration within agreed timeframes. ▪ Programme Strategy and Resourcing Strategy for organisation developed and considered by 14SM. ▪ Periodic narrative and financial reports submitted according to donor reporting requirements. • Participated at periodic consultations with relevant donors and funding agencies. 	175,061	117,750
6.1.6 Regional and international cooperation and collaboration coordinated and supported.	<ul style="list-style-type: none"> ▪ Effective representation at annual Council Meetings of CROP agencies and CROP Heads meetings. ▪ Timely and effective cooperation with other collaborating CROP Agencies' and Working Groups according to agreed standards and timelines. 	<ul style="list-style-type: none"> ▪ Participated at Climate Adaptation High Level Meeting, Meteorological Directors Meeting, GEF Council Meeting and AOSIS meeting including two CROP working group meetings. 	100,572	111,891
Focus Area:	6.2 - Corporate Functions			
Objective:	To ensure that the Secretariat is effectively resourced and supported in order for it to effectively assist Members with implementation of the Action Plan.			
Output Manager:				

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT

KEY RESULT AREA : **SECRETARIAT FUNCTIONS AND CORPORATE SERVICES**
PERIOD : **JANUARY TO DECEMBER 2003**

Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
6.2.1 Human resources management and development services and strategies effectively implemented, managed and supported.	<ul style="list-style-type: none"> ▪ Regular and efficient services at all times. ▪ Staff recruited, relocated and repatriated according to staff regulations and agreed timelines. ▪ Staff performance appraisals completed within six weeks after due dates. ▪ Staff development policy and Training plan and budget approved. ▪ Training courses conducted according to training need assessment and agreed priorities. 	<ul style="list-style-type: none"> ▪ Recruited and appointed 9 staff positions. ▪ 2003 performance evaluation for all staff completed. . ▪ Service provided regularly and available at all times during normal working hours and sometimes on overtime as required. ▪ Few in-house training undertaken to raise skills level mainly of support staff. ▪ Four support staff are undertaking courses towards certificates in Accounting, Finance and Management at the Polytechnic and NUS. ▪ Continuous review and clarification of the Staff and Financial Regulations and relevant policies and procedures for effective implementation and monitoring. ▪ Staff life/travel and leave records maintained regularly. ▪ No progress on staff medical insurance. 	175,332	91,190
6.2.2 Information and Communication Technology (ICT) services effectively operated and maintained.	<ul style="list-style-type: none"> ▪ Systems working appropriately and user support/helpdesk service provided according to agreed standards. ▪ 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"> ▪ Benchmarking tools establish for personal computer. ▪ New monitoring and logging tools established on Internet traffic and security. ▪ Optimisation of bandwidth through filtering and improved monitoring. ▪ Streamlining of ICT ordering process. ▪ Assistance provided on Financial ACCPAC System roll-over. ▪ User service improved with introduction of helpdesk software solution. ▪ On-going maintenance and management of all ICT systems with no major downtime recorded. 	79,941	85,921

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Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
6.2.3 Data and information management services operational and maintained.	<ul style="list-style-type: none"> ▪ Improved business systems through use of database application and data management system. ▪ Increased collaboration with other national, regional and international networks in information sharing/exchange and clearinghouse mechanisms support. ▪ Electronic archives and Archival Repository fully established by December 2003. ▪ Increased availability of Corporate historical information online. ▪ Press releases, media and publication services provided according to agreed standard and timeline. ▪ Registry services managed and records maintained according to established procedures. ▪ Requests from members responded to within fourteen working days of receipt. 	<ul style="list-style-type: none"> ▪ Analysis of new application and funding approach prepared and discussed by CDM task force. ▪ New database application to manage SPREP events linked to country and output developed and operational. ▪ Archival repository fully established. Minimal work on electronic archiving completed. ▪ Provided Cataloguing -in-Publication data and ISBN's to support publishing needs of SPREP Secretariat. ▪ Developed first draft of revised SPREP Strategic Plan. ▪ Designed and laid out Climate Change Resource Book. ▪ Designed and laid out Indicator Handbook. ▪ Developed and established CALL Newsletter Website. ▪ Developed and established website version of Climate Change Resource Book. ▪ Developed agreed framework and outline for SPREP 2002 Annual Report. ▪ Developed outline Communications Strategy. ▪ Developed template and produced first electronic issue of CDAMPIC Newsletter. ▪ Wrote and published three press releases. ▪ Organized series of interviews between international media and SPREP officers. ▪ Managed production of Samoa TV interview with SPREP Director. ▪ Requests for information responded to within 5 working days. Delivery within 2-3 weeks (dependents of flights). 	142,942	128,163

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Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
6.2.4 Corporate Assets procured, managed and maintained.	<ul style="list-style-type: none"> ▪ Assets registers maintained and updated monthly. ▪ New assets/equipment procured, installed within acceptable timeframes. ▪ Supplies and services ordered in a timely and cost effective manner. All goods cleared from Customs within 3 days of completion of documentation. ▪ Premises/buildings and offices maintained according to Occupational, Health and Safety standards and 24 hour security provided. ▪ At least 60% utilisation of Training and Education Center. 	<ul style="list-style-type: none"> ▪ Register and physical count of assets updated and completed as at 31 July 2003. ▪ Assets insurance updated while valuation to be considered on renewal/iupdate. ▪ Disposal of old/used equipment. ▪ Bulk order received in July and December 2003 and distributed to relevant areas. ▪ Performed maintenance of buildings as required and according to schedule ▪ Premises maintained according to Occupational, Health and Safety standards and 24 hour security services available. ▪ 18 meetings/workshops held during the year. 	179,916	194,764
6.2.5 General administration and support services strengthened.	<ul style="list-style-type: none"> ▪ Administration and secretarial support completed within 2 working days of receipt. ▪ SPREP organised events, meetings and workshops effectively supported and serviced according to set standard and timelines. ▪ Bilingual policy implemented. 	<ul style="list-style-type: none"> ▪ Mostly completed as scheduled and according to priority of matters. ▪ Performed and serviced according to need of SPREP Management and staff attending a number of international and regional meetings through travel, protocol arrangements and transport services. ▪ Provided support services and assistance in the organizing of logistical arrangements for a number of SPREP sponsored and organized events during the year. eg. transport, conference services, cleaning, courier and catering services etc ▪ Management support maintained regularly ▪ Travel services for staff and participants maintained. ▪ Achieved with high translation costs. 	88,055	139,817
6.2.6 Corporate legal services provided.	<ul style="list-style-type: none"> ▪ Legal services support provided as required within agreed timeline. 	<ul style="list-style-type: none"> ▪ Legal advice on contractual matters timely provided upon request. 	12,369	9,055
Focus Area:	6.3 - Financial Services			
Objective:	To ensure the Secretariat has effective financial services in order for it to undertake its Work Programme and Secretariat/ Corporate functions.			
Output Manager:				

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2003 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT

KEY RESULT AREA : **SECRETARIAT FUNCTIONS AND CORPORATE SERVICES**
PERIOD : **JANUARY TO DECEMBER 2003**

Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
6.3.1 Accounting and financial services and systems effectively managed, monitored and regularly reviewed.	<ul style="list-style-type: none"> ▪ Accounts processed and updated daily. Reconciled by the 15th of the following month. ▪ Maintained financial records daily, e-mail and correspondences actioned within three working days. 	<ul style="list-style-type: none"> ▪ Data processed and posted daily. All General ledger accounts regularly reconciled for the six monthly financial statements and Management reports. ▪ Processed and updated daily project accounts reports. ▪ 2003 Chart of accounts improved and aligned to the 2003 approved Work Programme and Budget. ▪ Provide training for staff on newchart of accounts and linkage to budget. ▪ Financial procedures reviewed to improve efficiency ▪ Reviewed the maintenance of financial records to ensure they are updated daily. ▪ Incoming correspondence actioned according to timelines. 	57,669	87,548
6.3.2 Payroll services provided.	<ul style="list-style-type: none"> • Fortnightly Payroll completed within 3 working days after end of each pay period. • Monthly Payroll completed by Wednesday before the last Friday of each month. • PAYE, NPF and other payroll related payments made before the 14th day of the following month. 	<ul style="list-style-type: none"> ▪ Fortnightly and monthly payrolls processed and paid as scheduled ▪ Payroll system improved to ensure the payroll statutory requirements such as PAYE, NPF and other related payments actioned at the same time. ▪ Computerised ANZ Bank payroll payment system reviewed to ensure quality controls are intact. ▪ Reviewed payroll procedures to ensure efficiency 	16,972	16,682
6.3.3 Annual Budget prepared, approved and periodically reviewed and audited.	<ul style="list-style-type: none"> • 14th SPREP Meeting approved 2004 Budget Estimates together with the Work Programme. • Budget comparison and performance review completed periodically and as required. • 2003 (Annual) financial statements completed end March 2004. • 2003 financial and performance audits completed according to agreed standards and timeline. 	<ul style="list-style-type: none"> • Provide costings for 2004 budget • Provide actual vs budget reports periodically • Provide output reports periodically for budget comparisons • Provide training for staff on budget preparation and understanding the budget statements • 2003 annual financial statements completed in February 2004 and submitted to auditors 	46,244	28,917

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**2003 ANNUAL WORK PROGRAMME AND BUDGET
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KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES
PERIOD : JANUARY TO DECEMBER 2003

Specific Outputs as per 2003 Work Programme	Performance Measures as per 2003 Work Programme	January to December 2003 Achievements	2003 Budget per Key Output (US\$)	Actual Expenditure as at 31 Dec 2003 per Key Output (US\$)
6.3.4 Financial reports prepared.	<ul style="list-style-type: none">▪ Programme/project financial reports completed and produced according to donor requirements and timelines.▪ Financial reports against work programme delivery produced periodically and tabled for Management consideration according to agreed timelines.	<ul style="list-style-type: none">• Produced and submitted financial and project reports periodically, consistent with requests by members, donors, Management and staff.• 2002 Annual Accounts were completed in February and the audit completed in April 2003.• The 2002 Financial Statements with the Auditors report and the Management letter submitted for consideration by the 14SM.• Register of fixed assets completed and reconciled to ledger	54,856	54,013
TOTAL BUDGET ESTIMATES – SECRETARIAT FUNCTIONS AND CORPORATE SERVICES			US\$1,592,884	US\$1,513,647