

SPREP

*South Pacific Regional
Environment Programme*



PROE

*Programme régional
océanien de l'environnement*

2002

**WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING
AND
EVALUATION REPORT (PMER)**

12 June 2003

EXECUTIVE SUMMARY

Introduction :

The Secretariat has made concerted effort to operationalize a robust system for monitoring and review of its performance of outputs against the approved annual Work Programme and Budgets. This report provides a detailed account of the achievements made by the Secretariat in 2002 assessed against the output performance measures in the approved Work Programme. The report also provides actual expenditures for each output against the approved budget.

The 2002 Work Programme and Budget was the second work programme under the 2001-2004 Action Plan. Strong linkages existed between the Action Plan objectives and delivery of the SPREP Secretariat services to its members. The Secretariat was committed to ensuring SPREP members received continued technical advisory assistance in their conservation efforts to achieve sustainable development for their respective countries.

The 2002 Work Programme and Budget recognized the importance of effective coordination and collaboration not just within the Secretariat but on all aspects of our work with SPREP members, and regional and international organisations. The Secretariat also recognised the need to build linkages and capacities in SPREP members to effectively implement and sustain development programmes being undertaken. The work programme also saw a continuing process of review and monitoring of the Secretariat's performance and service delivery to member governments and administration, donor agencies and collaborating partners.

The performance and output based work programme and budget system was designed to:

- (a) establish a robust system for monitoring, evaluating and reporting the Secretariat performance on an annual basis ;
- (b) report on achievements of specific outputs and activities planned in the annual work programme ; and
- (c) report on the actual expenditures and costs of delivering the different outputs and activities against the approved budgets.

Report Highlights:

- Substantial achievements were made despite funding constraints identified in the report.
- Approximately eighteen (18) percent of the 2002 total budget estimates of US\$9,658,654 was unsecured funding.
- Some outputs and activities were not delivered and implemented due to funding constraints. They have either been re-scheduled for implementation in 2003 in which case they have been included in the 2003 Work Programme or have been reviewed to reflect funding realities.
- Overall, total actual spending was around seventy seven (77) percent of the total budget estimates. The actual expenditures for each output shows variances (plus or minus) against the budget estimates and the report identify these.

Monitoring, Evaluating and Reporting System

a) SECRETARIAT

Consistent monitoring and reviews of the Secretariat's performance has been given greater emphasis and significance since the introduction of the performance and output budgeting in 1999. The Secretariat's review is based on the Approved 2002 Work Programme and Budget. The Key Result Areas and Processes are required to review and report quarterly to Management on their achievements of annual outputs and activities. These reports are consolidated to arrive at the Consolidated Annual Performance Monitoring and Evaluation Report. The report integrates the budget and actual expenditures per Output. Constant assessment and monitoring of the budget estimates during the year has identified that a proportion of the 2002 total Budget Estimates still consist of "unsecured funding". The variances shown in the actual spending against the budget estimates in some Key Result Areas have been reviewed in the hope to minimize these during the compilation and finalisation of future years Work Programme and Budget. Further improvements and refinements are being made to existing systems to ensure the "quality aspects" are reflected in the performance measures. This process allows the Secretariat to assess whether the predetermined performance measures and objectives of the focus areas in the annual work programme have been achieved at the end of the financial year. No independent performance audit for 2002 was undertaken due to funding constraint.

b) MEMBER COUNTRIES

A framework and process for SPREP members to monitor, review and report on the performance of the Secretariat in the delivery and implementation of its annual work programmes were developed and considered/reviewed by the Work Programme and Budget Sub Committee meeting in November 1999. Improvements and refinements as suggested by the Work Programme and Budget Sub-Committee have been incorporated in the country evaluation framework, process and documentation. Such process and documentation was used during the Action Plan Review process in 2000 and 2001. However, no formal country evaluation and feedback was undertaken in 2002 due to resources constraints to allow face-to-face in-country consultations. Questionnaires however were provided to focal points but limited feedback was received. It is anticipated that evaluation by questionnaire, and during the SPREP Meeting by PICTs would supplement the Secretariat's own internal evaluation and any independent reviews would provide the guidance to both the Secretariat and the SPREP Meeting on how the work of SPREP could be improved.

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Summary of Main Achievements in 2002:

Natural Resources Management is one of the Key Result Areas in the 2001-2004 Action Plan. It draws substantively on the implementation of the Action Strategy for Nature Conservation in the Pacific islands region (1999 – 2002), which is the region's blueprint for action most urgently needed to conserve the rich biological heritage of Pacific islands. The main issues of focus under the Natural Resources Management Key Result Area are:

1. Conservation Areas;
2. Ecosystems Management;
3. Species Protection;
4. Regional and international biodiversity related conventions and coordinating mechanisms.

Key achievements:

- The establishment of the International Waters Programme (IWP) in all 14 Global Environment Facility (GEF)-eligible countries of the region, together with the regional infrastructure.
- Strengthening of the International Coral Reef Action Network (ICRAN) Pacific Program with support to community based MPA in the Republic of Marshall Islands, American Samoa, Samoa, Vanuatu, Fiji, Solomon Islands and Palau.
- Strengthening capacity of Pacific Island Counties on the Convention on Trade in Endangered Species (CITES) and Convention on Wetlands of International Importance (RAMSAR).
- Assistance provided through the National training workshops on CITES and Corals in Trade held in Fiji, Tonga, Vanuatu and Solomon Islands.
- Support provided to countries at Convention of Parties meetings for CITES, RAMSAR, Convention on Biological Diversity (CBD) and Intergovernmental Committee for the Cartagena Protocol on Biosafety (ICCP)
- The 7th Pacific Islands Conference on Nature Conservation and Protected Areas (PI-CNCPA) was successfully convened in Cook Islands in July, attracting 320 conservation practitioners.
- The 1999-2002 Action Strategy for Nature Conservation was reviewed by the meeting and updated by Conference participants to produce the 2001-2005 Action Strategy for Nature Conservation, which will guide the activities of this KRA in the future.
- The Oceania Bird Conservation meeting was held as a side meeting to this conference, focusing particularly on migratory species and threatened species. A number of collaborative projects have been undertaken as a result of this meeting and others are in the pipeline

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- Provided a cross-sectoral agreement to the expansion of the Regional Strategy to include agricultural and marine sectors
- The completion, publication and distribution of “ *A Review of Turtle By-catch in the Western and Central Pacific Ocean Tuna Fisheries*” report, and the *Information Brochure on Turtle By-catch*, for the use of fisherman to assist in reducing and documenting turtle by-catch in fisheries operations.
- Papua New Guinea, Samoa and French Polynesia have joined the Cook Islands, Tonga, Australia and New Zealand in declaring their waters as whale sanctuaries. Vanuatu and Fiji have initiated discussion to establish Sanctuaries within their waters.
- Work has significantly progressed on developing a Full-Sized UNDP-GEF project on Pacific Invasive Species Management that aims to implement key elements of the Regional Strategies for Invasive Species and Bird Conservation, endorsed by SPREP member countries in 2000 and 2001.

Overall Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$2,115,204	US\$2,725,745	129%

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Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
<p>Focus Area: 1.1 - Conservation Areas Objective: To effectively conserve and manage the biodiversity and natural resources sustainably <i>in-situ</i> particularly through the use of community-based approaches Output Manager: Samuelu Sesega, Action Strategy Coordinator, Mary Power, Coastal Management Adviser, Andrew Wright, Project Manager - IWP</p>				
<p>1.1.1 New community-based conservation areas identified, designed and established.</p>	<ul style="list-style-type: none"> At least 3 new community based conservation areas are established. 	<ul style="list-style-type: none"> Community-based MPA projects established in Papua New Guinea, Solomon Islands and American Samoa. <p><i>*[Expenditure included part of the disbursements to Forum Fisheries Agency (FFA) and Secretariat of the Pacific Community (SPC) under the International Waters Project (IWP) of US\$394,646 which were excluded from the budget and the rest are IWP project expenses]</i></p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> Support and technical advice provided to International Waters Project (IWP) pilot projects that will lead to implementation of local initiatives for conserving and sustainably managing natural resources in 14 participating island countries - Cook Islands; Fiji; Kiribati; Republic of Marshall Islands; Federated States of Micronesia; Nauru; Niue; Palau; Papua New Guinea; Samoa; Solomon Islands; Tonga; Tuvalu; Vanuatu. 	<p>405,627</p>	<p>*1,098,115</p>

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1.1.2 Existing Conservation Areas (CAs) are strengthened with additional technical advice and other forms of support.	<ul style="list-style-type: none"> Timely provision of technical support for 17 CA's in 12 PICs as required. 	<ul style="list-style-type: none"> Support provided as required to all CA's <p><i>[Expenditure incurred utilising reprogrammed resources retained at the closure of the GEF/UNDP South Pacific Biodiversity Project (SPBCP) for Uafato, Samoa CA and additional resources secured from New Zealand]</i></p>	Nil	129,867
1.1.3 Beneficial traditional practices and methods recognized and integrated in resource management and biodiversity conservation.	<ul style="list-style-type: none"> Resource management plans incorporating beneficial traditional practices and methods, in at least 2 pilot projects. 	<ul style="list-style-type: none"> Resource management planning undertaken in Samoa and the Republic of Marshall Islands <p><i>[Expenditure included mainly personnel costs of IWP project staff of US\$17,417]</i></p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> Technical information on the potential for integration of traditional practice into the design of community-based IWP sustainable coastal fisheries and marine protected area pilot projects published. Action Strategy for Nature Conservation 2001-2004 focuses strongly on the integration of traditional knowledge/practices into nature conservation activities. 	109,008	24,557

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1.1.4 Networking and information exchange amongst Conservation Areas strengthened.	<ul style="list-style-type: none"> Regular information exchange by all CAs through a range of mediums. 	<ul style="list-style-type: none"> 7th Pacific Islands Conference on Nature Conservation and Protected Areas (320 Conservation professionals and Protected Area practitioners participated). Networking of sites facilitated. CALL Magazine published and distributed widely with contributions from all CA's. <p><i>[Expenditure included personnel costs only]</i></p>	7,921	8,439
1.1.5 Systematic and standardised ecosystems and species monitoring initiated.	<ul style="list-style-type: none"> At least 6 Conservation Projects under SPREP assistance have monitoring systems in place, using SPBCP indicators and methods. 	<ul style="list-style-type: none"> Funding not secured deliver output <p><i>[Expenditure included personnel costs only]</i></p>	2,574	2,813
Focus Area: Objective: Output Manager:	<p>1.2 - Ecosystem Management To secure the protection or sustainable management of a representative sample of various types of island ecosystems in the Pacific islands and their associated flora and fauna. Mary Power, Coastal Management Adviser and Miriam Philips, Assistant Wetlands Management Officer</p>			

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1.2.1 Regional mangrove management and monitoring programme initiatives underway.	<ul style="list-style-type: none"> • Regional Mangrove Managers Network established. • Community-based management programmes initiated at 4 key mangrove sites. 	<ul style="list-style-type: none"> • Regional Mangrove and Locally Managed Marine Areas Networks were established in 2001 and maintained • Programmes initiated and activities undertaken at 5 key sites in Republic of Marshall Islands, Fiji, Samoa, Papua New Guinea and American Samoa. <p><i>[Operating expenditure low compared to budget as funding was mostly unsecured]</i></p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> • Programmes initiated on additional sites in community-based Marine Protected Areas in Solomon Islands, Tokelau, Vanuatu, and Palau • Joint Workplan developed with RAMSAR Bureau • RAMSAR Oceania Regional Meeting organized and hosted at SPREP HQ 	124,850	81,691

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		<ul style="list-style-type: none"> • Countries supported at RAMSAR COP and a side event on Pacific Coral Reefs co-hosted by SPREP, International Coral Reef Action Network (ICRAN) & World Wide Fund for Nature (WWF) • Funds raised for awareness-raising project for RMI • Funds raised for Mangrove Taskforce in Fiji and for RAMSAR site profiling project. • Samoa and Republic of Marshall Islands announce intention to accede to RAMSAR • Preliminary approval of major funding for Capacity Building for wetlands management from the government of the Netherlands 		
1.2.2 Training and other capacity-building programmes 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. 	<ul style="list-style-type: none"> • Coral Reef Monitoring Training Workshop held for Vanuatu, Solomon Islands, Samoa, Fiji, Nauru and Kiribati government and NGO teams in Fiji Oct 2002 • National training Workshops for management of Coral Trade and CITES permitting issues held in Fiji, Tonga, Solomon Islands and Vanuatu. • Locally Managed Marine Area Network maintained as a focus for information sharing and training. Coastal Management Adviser (CMA) on organizing committee and all MPA projects engaged in the network. • Integrated Coastal Management Training workshop held in Fiji. • Two meetings of the IWP National Coordinators held. • One IWP Multipartite Review undertaken involving senior policy makers. <p><i>[Expenditure included IWP project related expenses of US\$97,129]</i></p>	256,140	164,551

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1.2.3 Awareness raised of threatened ecosystems of local, regional and international significance.	<ul style="list-style-type: none"> Demonstration sites of "Best Practice" in aspects of community-based Marine Protected Areas (MPAs) identified. Target Sites identified for transfer of experience of "Best Practice in aspects of community-based MPA. 	<ul style="list-style-type: none"> Demonstrations of best practice at community-based MPA sites in Republic of Marshall Islands, Solomon Islands, Samoa, PNG, Fiji, Vanuatu, American Samoa. Three IWP participating countries selected sustainable coastal fisheries as the focal issue to be addressed by their pilot project with plans to use MPAs as one tool to promote sustainable use of coastal resources. <p>[Expenditure included some disbursements to FFA and SPC and other operating costs of the IWP project of US\$256,188]</p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> Translation of Coral Reef Handbook into Pacific languages - Tokelauan Maintained Regional Mangrove and Locally Managed Marine Areas Networks established in 2001. In-country project personnel attended Pacific Islands Community Conservation Course. Management Plan developed for Jaluit Atoll, Republic of Marshall Islands. Co-hosted Pacific Coral Reefs Side Event with ICRAN & WWF at RAMSAR CoP 	235,030	507,087

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		<ul style="list-style-type: none"> • Contributions to Global Status of Coral Reefs 2002 Report • Proceedings of Workshop on Sustainable Management of Aquarium Trade disseminated • SPREP Open Day exhibits on mangroves. Coral reefs and coastal management. • IWP Programme and National Communications Strategy released. • Technical review of available literature for MPAs published. 		
1.2.4 The Pacific Global Coral Reef Monitoring Network (GCRMN) established.	<ul style="list-style-type: none"> • National Node Coordinators active and monitoring programmes in place in at least 14 PICs. • Training in Convention on International Trade in Endangered Species (CITES) and Coral Trade in 4 PICs. 	<ul style="list-style-type: none"> • Coral Reef Monitoring Training Workshop for Vanuatu, Solomon Islands, Samoa, Fiji, Nauru, Kiribati government and NGO teams in Fiji Oct 2002 <p><i>[Operating expenditure is low compared to budget as funding mostly unsecured]</i></p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> • Pacific Global Coral Reef Monitoring Network maintained • Input to and Review of the Pacific Section Global Coral Reef Status report 2002 • National training Workshops for management of Coral Trade and CITES permitting issues held in Fiji, Tonga, Vanuatu and Solomon Islands 	149,188	81,361

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1.2.5 Regional Integrated Coastal Management initiative implemented.	<ul style="list-style-type: none"> Regional Strategy for intervention at policy and practitioner level to encourage development of Integrated Coastal Management (ICM) plans in SPREP Members. Integrated Coastal Management framework identified in 2 PICs. 	<ul style="list-style-type: none"> Round-tables held in Fiji, Vanuatu, Kiribati, Palau and FSM to explore the status of ICM in country and identify opportunities for engagement of PC volunteers in on-ground projects and also identify future interventions required by SPREP to foster ICM in countries. Regional ICM project proposal concept put to the Marine Sector Working Group Partnership with University of the South Pacific (USP), University of Rhode Island and Peace Corp in regional initiative <p>[Expenditure incurred are mainly for personnel costs as funding for operational costs unsecured]</p>	37,316	18,184
1.2.6 Integrated environmental management programmes at the regional and national levels supported.	<ul style="list-style-type: none"> Assistance in the production of Country and Regional input into RIO+10 process in relation to marine and coastal issues. 	<ul style="list-style-type: none"> Assistance given to country input Regional Oceans Policy approved – Pacific Initiative went to WSSD Regional Oceans Forum 2003 in planning <p>[No expenditure incurred as funding was unsecured]</p>	10,000	Nil

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<p>Focus Area: 1.3 - Species Protection Objective: To effectively protect viable populations of all IUCN category threatened and/or endangered species Output Manager: Job Opu, Marine Species Officer and Liz Dovey, Avifauna Conservation and Invasive Species Officer</p>				
<p>1.3.1 Regional marine turtle activities continued.</p>	<ul style="list-style-type: none"> The current number of marine turtle field projects is at least maintained. 	<ul style="list-style-type: none"> Regional Marine Turtle Network was further strengthened with the inclusion of Cook Islands to Vanuatu, Solomon Islands, PNG, New Caledonia, American Samoa, Samoa, Tonga and Fiji. Highlighting of a major threat to the Pacific wild turtle population by the completion, publication and distribution of " A Review of Turtle By-catch in the Western and Central Pacific Ocean Tuna Fisheries" report. Production and distribution of the <i>Information Brochure on Turtle By-catch</i>, to be used by fisherman to assist in release and documenting of turtle by-catch in fisheries operations. <p>[Level of expenditure reflected pace of implementation]</p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> 2 in-country turtle conservation projects have been funded in New Caledonia and the Cook Islands - Cook Islands project on awareness, targeting community school children; New Caledonia project determining species and population distribution of sea turtles 	<p>123,924</p>	<p>79,892</p>

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		<ul style="list-style-type: none"> • Ran a strategy-planning national workshop for 8 communities networking together to conserve turtle nesting grounds in Lae, PNG. • Attended 2 regional meetings in Hawaii and American Samoa respectively to highlight turtle by-catch issues and the need to collaborate with fishermen. • Distribution of turtle conservation awareness materials (posters, turtles videos.. etc) and consultations with regard to in-country turtle conservation projects/programmes. A re-run of 400 save the turtle posters, 200 turtle fact sheets were done and distributed. • A further distribution of 50 turtle tag applicators and 2,000 turtle tags (1500 tags going to New Caledonia, 500 tags going to Vanuatu). 		
1.3.2 Increased 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. • Activities addressing saltwater crocodiles in Solomon Islands and PNG implemented. 	<ul style="list-style-type: none"> • Increased education and awareness on whale conservation conducted in Tonga targeting community and high school children, in collaboration with Whales Alive. This is in addition to previous years and in support of the Tonga whale watch industry as opposed to the return of whale hunting. • 4 national marine mammal workshops undertaken in the Solomon Islands, Papua New Guinea, Samoa, and Vanuatu. Developed and facilitated the workshops in Solomon Islands, Samoa and Vanuatu and provided background information to the Papua New Guinea workshop. South Pacific Whale Sanctuary and national sanctuaries were discussed in the workshops among other things. 	45,289	17,262

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		<ul style="list-style-type: none"> • Papua New Guinea, Samoa and French Polynesia declared their waters as whale sanctuaries (in addition to Cook Islands, Tonga, Australia and New Zealand.) Vanuatu and Fiji have initiated discussions to establish Sanctuaries within their waters. • Attended the 54th International Whaling Commission Meeting and presented a statement on the progress of the "South Pacific Whale Sanctuary" and the support for the sanctuary in the region. • Initial discussions with regarding crocodiles undertaken with Solomon Islands and Papua New Guinea Governments. <p><i>[Expenditures incurred are mainly for personnel costs and some minor operating costs]</i></p>		
1.3.3 Continuing restorative measures for avifauna protection.	<ul style="list-style-type: none"> • Technical assistance programme to continue support of avifauna and invasive species work in Kiritimati Island. 	<ul style="list-style-type: none"> • Two field trips to Kiritimati Island, Kiribati - continued staff capacity development and good results to rat removal from important seabird island. • One Kiribati Wildlife Unit officer attended DOC pest animal management module and field training in NZ • Collaboration underway with FAO to maximise the impact of their agricultural- and health-focused rodent control work. <p><i>[Expenditures are mainly for personnel costs and some minor operating costs]</i></p>	82,069	17,343

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		<p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> • Additional seed funding also given to Kakerori project which leveraged significant support funding for the next 5 years. • Assisted Tahitian Flycatcher Project in Tahiti. • Oceania Bird Conservation meeting held as a side meeting to the Nature Conservation meeting in Cook Islands in July with 42 participants. Migratory species and threatened species were the two major topics and a series of recommendations tabled at the Nature Conservation Meeting. • Distribution of Polynesian bird book to a number of countries - American Samoa, Tokelau, Samoa, Cook Islands, Tonga, Fiji, Tuvalu, Wallis and Fortuna. Niue still to go. • Assisted Kiribati get simple books on nature conservation themes in their own language - books translated into Kiribati. • Facilitated lava tube cave survey of Samoa's lava tubes undertaken by Australian cave specialist with DEC staff – no recent sign of cave bat noted. Final report received. 		

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1.3.4 Training for invasive species personnel.	<ul style="list-style-type: none"> • Personnel from 3 PICs trained in Invasive Species protection. • Completed training module ready for implementation phase 	<ul style="list-style-type: none"> • Development of Invasives Prevention training module continued – a number of additional meetings were held with the consultants and partners involved (ISSG, NZ DOC) to progress it to the required standard. • SPREP hosted a Needs Analysis Workshop in December in Samoa to determine the needs of Quarantine and Environment Officers when dealing with invasive species. Quarantine officers from 3 countries attended. The information from this workshop was used in further development of the “Preventing Invasive Species” workshops which will be trialed in three countries, one each in Polynesia, Melanesia and Micronesia, before being used for the rest of the Pacific. • Necessary delays to ensure the appropriate standard of the course meant pilot courses postponed to 2003. • Significant funding for Phase II secured. <p><i>[Expenditures incurred are mainly for personnel costs and some minor operating costs]</i></p>	103,773	22,737

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		<p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> • Three Pacific islanders (from Kiribati and American Samoa) undertook NZ DOC Pest Animal Management and Weed Management training and personalised study tours in 2002 • Funds raised for participation by a further three people in this programme 		
1.3.5 Species protection work at the regional and national levels continued.	<ul style="list-style-type: none"> • Additional funding secured to support avifauna protection work at the regional and national levels. 	<ul style="list-style-type: none"> • UNDP-GEF PDF-A funding received for the Pacific Invasives Management Project – a step towards a Full Sized Project to implement key recommendations identified in both the regional invasives and bird strategies and in subsequent regional meetings. • The PDF-A technical advisory group met to further the Pdf-B stage of the proposal. The IUCN Invasive Species Specialist Group and Birdlife International are working with the region as key partners in this project • Additional resources secured (Australian Youth Ambassador) to assist the Invasives and Bird Programmes for a year – focusing on assisting in building networks and help countries access appropriate funding and assistance. 	16,478	30,842

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**KEY RESULT AREA 1 : NATURAL RESOURCES MANAGEMENT
PERIOD : JANUARY TO DECEMBER 2002**

Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
		<ul style="list-style-type: none"> • A number of new collaborative projects resulted from the networking at the Oceania Bird Conservation meeting, such as the Tuamotu Islands survey; others are in the pipeline, including several partnerships between off-shore experts and individual projects, modelled on the NZ DOC - Cook Islands Kakerori example. • Excellent relationships developed and fruitful discussions held with a range of potential collaborative institutions and donors. <p><i>[Additional resources secured for operational costs of additional supporting activities]</i></p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> • Co-organised the Global Invasive Species Program Austral-Pacific Workshop, included representatives from both environment and agriculture sectors, with agreement to broaden sectoral collaboration. • Facilitated PIER weed surveys in Tonga, Samoa and Cook Islands; surveys completed and reports published. • Funds raised to explore feasibility of biological control of weeds (literature survey and preliminary assessment). • Assisted the invasive species programmes of Samoa and American Samoa in prioritising invasive species for management action, collaborative development of funding bids and public awareness activities. 		

**2002 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

KEY RESULT AREA 1 : NATURAL RESOURCES MANAGEMENT

PERIOD : JANUARY TO DECEMBER 2002

Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
Focus Area: Objective: Output Manager:	<p>1.4 - Regional and international biodiversity-related conventions and coordinating mechanisms To properly coordinate nature conservation activities using existing and new regional mechanisms and to support PICs' efforts to negotiate and implement relevant international and regional conventions</p>		Awaiting module development	
	Samuelu Sesega, Acting Coordinator and Action Strategy Coordinator; Kate Brown, Conference Coordinator, Nature Conservation			

<p align="center">2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>				
<p>KEY RESULT AREA 1 : NATURAL RESOURCES MANAGEMENT</p>				
<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
1.4.1 7 th Pacific Islands Conference on Nature and Conservation and Protected Areas (PI-CNCPA) successfully convened in Cook Islands, July 2002.	<ul style="list-style-type: none"> 7th Pacific Islands Conference on Nature Conservation and Protected Areas concluded successfully. 	<ul style="list-style-type: none"> Over 320 attendees from around the Pacific and the world. 18 resolutions were reached and a host of recommendations from the main conference and various side meetings. Main output was the new Action Strategy for Nature Conservation. Increased attendance from the local community level of people involved in conservation. A play was developed for the conference by Wan Smolbag development theatre. <p><i>[Successful fund raising for additional resources for hosting and organising the conference]</i></p>	111,796	311,153
1.4.2 7 th Pacific Islands Roundtable Meeting for Nature Conservation successfully held in SPREP, Apia, 2002.	<ul style="list-style-type: none"> 7th Pacific Islands Roundtable Meeting on Nature Conservation successfully hosted. 	<ul style="list-style-type: none"> Deferred till July 2003 to allow for follow up to the new Action Plan <p><i>[Expenditures incurred are mainly for personnel costs]</i></p>	26,280	28,115
1.4.3 1999-2002 Action Strategy for Nature Conservation for the Pacific Islands Region, updated and approved.	<ul style="list-style-type: none"> 1999-2002 Action Strategy for Nature Conservation reviewed and updated based on Conference and Roundtable inputs. 	<ul style="list-style-type: none"> Successfully updated at 7th Conference and reviewed in the period following the conference by delegates and a team of reviewers. Will be finally reviewed at the upcoming Roundtable meeting in July and presented to the SPREP meeting in September. <p><i>[Expenditures incurred are mainly for personnel costs]</i></p>	23,574	13,092

<p align="center">2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p> <p>KEY RESULT AREA 1 : NATURAL RESOURCES MANAGEMENT</p> <p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
1.4.4 Technical and legal support for PICs on Convention on Biological Diversity (CBD) and other biodiversity-related conventions.	<ul style="list-style-type: none"> Country satisfaction with the quality of services and advice provided. Effective participation of PIC delegates at the international CBD related conferences. 	<ul style="list-style-type: none"> Participating countries (Kiribati, Samoa, Fiji, Tonga, Kiribati, Cook Islands, Republic of Marshall Islands, Federated States of Micronesia, Palau, Solomon Islands and Tuvalu) expressed thanks for technical and legal support provided to PICT representatives at CBD-COP 6 and ICCP3. Four interventions successful delivered and, by collaborating with other Small Island Developing States by meeting and agreeing on approaches to issues each day, the island nations had a significant impact on the meeting. <p><i>[Expenditures incurred for personnel costs only as operating funding was unsecured]</i></p>	137,188	49,775
1.4.5 Support for national initiatives to develop and implement National Biosafety Action Plans (NBSAPs).	<ul style="list-style-type: none"> NBSAP strategy and plans completed by at least 4 PICs and under implementation in another 4 PICs. 	<ul style="list-style-type: none"> Assistance provided to countries in their responsibility to develop NBSAPs as requested. Establishment of NBSAP discussion line and the subsequent technical advice through e-mail <p><i>[Expenditures incurred are for personnel costs only as operating funding unsecured]</i></p>	86,094	29,086
1.4.6 Key recommendations of the 2001 Regional Biosafety Workshop implemented.	<ul style="list-style-type: none"> A regional biosafety programme proposal is developed, endorsed by countries and funding secured for its implementation. 	<ul style="list-style-type: none"> UNEP-GEF National Biosafety Framework implementation covering 11 South Pacific Island Countries underway; UNEP agrees to appoint a Pacific sub-regional officer to support the countries in developing these frameworks. <p><i>[Expenditure incurred are for personnel costs only as operating funding unsecured]</i></p>	21,094	9,783
TOTAL BUDGET ESTIMATES - KRA 1			US\$2,115,204	US\$2,725,745

**2002 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

**KEY RESULT AREA 2 : POLLUTION PREVENTION
PERIOD : JANUARY TO DECEMBER 2002**

Summary of Main Achievements in 2002 :

Pollution Prevention reflects one of the four Key Result Areas identified in the Action Plan 2001-2004. The focus areas under the Pollution Prevention Key Result Area which the Secretariat played a part in addressing in 2002 are:

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

Key Achievements:

- Updated Regional Marine Spill Contingency Plan (NATPLAN) distributed to countries
- Completion of the review of ships' waste reception facilities
- Completed first draft of Environmental Management Guidelines for Pacific Island Ports
- Project documentation and funding arrangements completed for PCB and intractable pesticides clean-up and disposal operation under Persistent Organic Pollutants in Pacific Island Countries project (POPs in PICs), phase II.

- Training course in hazardous materials management held in 11 Pacific Island countries.
- Awareness raising workshop on the POPs, PIC, Basel and Waigani Conventions
- Pacific activities started for the Regionally-based Assessment of Persistent Toxic Substances project
- Regional workshop on solid waste management, Apia, Samoa
- Improvement/upgrading of Tafaigata landfill as a regional model for land-based disposal facility
- Implementation of the International Waters Programme offering participating countries an opportunity to execute pilot projects to address community-based waste concerns.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$1,216,456	US\$641,335	53%

<p align="center">2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>				
<p>KEY RESULT AREA 2 : POLLUTION PREVENTION</p>				
<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
<p>Focus Area: 2.1 - Marine Pollution Objective: 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. Output Manager: Sefanaia Nawadra, Marine Pollution Adviser</p>				
2.1.1 Management and implementation of Regional Marine Spill Contingency Plan (PACPLAN).	<ul style="list-style-type: none"> All Members have current "Controlled Copies" of PACPLAN. Effectiveness of response to a three-tier spill. 	<ul style="list-style-type: none"> All members have current controlled copy of PACPLAN One Tier 3 spill during this period, PACPLAN activated and assistance given. <p><i>[Expenditure included also operating costs for outputs 2.1.1-2.1.7]</i></p>	12,193	68,067
2.1.2 Development and implementation of National Contingency Plans.	<ul style="list-style-type: none"> All Members have National Contingency Plans. 	<ul style="list-style-type: none"> Missions undertaken to all countries except Niue and Nauru. Draft National Plans prepared for all countries except FSM, Niue and Nauru. FSM only has state plans drafted for Kosrae. <p><i>[Expenditure are for personnel costs only whilst operating costs charged to output 2.1.1]</i></p>	21,179	8,664
2.1.3 Training for spill response personnel with assigned responsibilities.	<ul style="list-style-type: none"> Effective reporting of incidents by all Members. 	<ul style="list-style-type: none"> Hands-on training carried out as part of country missions. <p><i>[Expenditure are for personnel costs only whilst operating costs charged to output 2.1.1]</i></p>	14,047	11,740

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<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
2.1.4 Production and implementation of ships' waste management strategies.	<ul style="list-style-type: none"> Acceptance of Waste Strategies by PICs. Request by Members for assistance in implementing waste management strategies. 	<ul style="list-style-type: none"> Report on ships' waste reception facilities published Report presented to and endorsed by the 13 SPREP Meeting. SPREP Meeting decision to make submission to IMO on report recommendations on regional ships waste arrangements <p><i>[Expenditure are for personnel costs only whilst operating costs charged to output 2.1.1]</i></p>	48,487	2,772
2.1.5 Regional recycling of waste oil.	<ul style="list-style-type: none"> Pilot project on waste oil recycling implemented in 3 countries. 	<ul style="list-style-type: none"> Project outline produced and discussions initiated with key participants Survey form produced and circulated to participating countries – FSM, Marshall Islands and Palau. Design of a regional waste oil recycling feasibility study for three Micronesian countries commenced. <p><i>[Expenditure are for personnel costs only whilst operating costs charged to output 2.1.1]</i></p>	71,057	2,772
2.1.6 Environmental Management Guidelines for Pacific Island ports.	<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"> Presented draft at Association of Pacific Ports Meeting, September 2002. <p><i>[Expenditure are for personnel costs only whilst operating costs charged to output 2.1.1]</i></p>	8,207	2,772

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Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
2.1.7 Lessons from Environmental Management pilot projects.	<ul style="list-style-type: none"> Kosrae State Government acceptance of report and agreement to implement. 	<ul style="list-style-type: none"> Kosrae State accepted and implementing Okat Harbour Management Plan <p><i>[Expenditure included personnel costs only whilst operating costs charged to output 2.1.1]</i></p>	60,857	2,772
2.1.8 Model legislation to assist country implementation of marine conventions.	<ul style="list-style-type: none"> Extent of ratification and implementation of marine conventions. National legislation drafting underway in 5 countries. 	<ul style="list-style-type: none"> No new ratifications of IMO Conventions Act in place for Cook Islands Tonga final stage of drafting process, Fiji well in to public consultation stage Vanuatu presented cabinet paper to begin procedure Samoa/ Marshall Islands and Kiribati shown interest but no action as of yet. <p><i>[Expenditure included personnel costs only whilst operating costs charged to output 2.1.1]</i></p>	12,699	8,474
	<ul style="list-style-type: none"> Strategy to Address World War II Wrecks as per decision of 12th SPREP Meeting 	<p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> Regional Strategy endorsed by the 13th SPREP Meeting Approval to implement phase 1 of the Strategy 		

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<p>KEY RESULT AREA 2 : POLLUTION PREVENTION</p>				
<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
<p>Focus Area: 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: John O'Grady, Persistent Organic Pollutants (POPs) Project Coordinator</p>				
2.2.1 Disposal of poly-chlorinated biphenyls (PCBs) and POPs pesticides.	<ul style="list-style-type: none"> Agreement by all countries for disposal operation to proceed. 	<ul style="list-style-type: none"> Field work undertaken in all 13 participating countries and formal agreement obtained from all governments to participate in the disposal operation. Agreement reached with AusAID on suitable disposal facilities, and the scope and methodology for the clean-up and disposal operation. <p><i>[Expenditure included also operating costs of outputs 2.2.2, 2.2.4 and 2.2.5]</i></p>	216,038	322,087
2.2.2 Preparation for disposal of other waste identified in POPs in PICs report.	<ul style="list-style-type: none"> Extent to which the stockpile problem will be addressed. 	<ul style="list-style-type: none"> UNEP funding obtained for initial assistance with pesticide disposal activities, and Pacific Island consultant recruited to assist with this work. Interim remedial actions taken in most countries listed above for stockpiles of pesticides and lab chemicals. Funding agreed with AusAID to cover disposal of all pesticide stockpiles identified in the region. <p><i>[Expenditure are for personnel costs only whist operating costs charged to output 2.2.1]</i></p>	11,699	9,583

**2002 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

**KEY RESULT AREA 2 : POLLUTION PREVENTION
PERIOD : JANUARY TO DECEMBER 2002**

Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
2.2.3 National Implementation Plans (NIPs) for POPs Chemicals.	<ul style="list-style-type: none"> Formal adoption of National POPs Implementation Plans in at least 3 PICs. 	<ul style="list-style-type: none"> Stockholm Convention signed by 10 Pacific Island countries by close-off date (22 May), and now ratified by 4 of these (Fiji, Samoa, Nauru, RMI). Assistance with drafting Global Environmental Facility (GEF) funding applications for 11 PICs. Funding now confirmed for 7 of these countries with the remaining 4 expected early next year. Attended INC6 meeting in Geneva along with participants from 4 PICs. Organised and facilitated regional workshop on NIPs in Pohnpei, FSM, in conjunction with UNEP and UNITAR <p><i>[Additional funding secured to convene regional workshop in FSM.]</i></p>	7,947	56,501
2.2.4 Hazardous Waste (HW) Management Plans.	<ul style="list-style-type: none"> Formal adoption of Management Plans in at least 3 PICs. 	<ul style="list-style-type: none"> National HW Plans will now be addressed through the work on National Implementation Plans for the Stockholm Convention (see above). First drafts completed for regional guidelines for a range of problem wastes, including batteries, cans, asbestos, glass, medical wastes, domestic appliances, and car bodies. <p><i>[Expenditure are for personnel costs only whilst operating costs charged to output 2.2.1]</i></p>	33,807	9,493

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Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
2.2.5 Regional assessment and management of persistent toxic substances.	<ul style="list-style-type: none"> Endorsement of regional report by Members and acceptance by UNEP. 	<ul style="list-style-type: none"> Regional Technical Workshop convened in May (Apia) and Regional Priority Setting (RPS) Workshop held in August (Nadi). Regional Report endorsed at RPS and submitted to UNEP. <p><i>[Expenditure are for personnel costs only whilst operating costs charged to output 2.2.1]</i></p>	124,101	9,756
<p>Focus Area: 2.3 - Solid Waste, Sewage and Other Land-Based Sources of Pollution</p> <p>Objective: To build and enhance SPREP member country capacities to manage land-based pollution sources, especially solid waste, and sewage.</p> <p>Output Manager: Bruce Graham, Coordinator, Pollution Prevention</p>				
2.3.1 Effective in-country awareness of waste management.	<ul style="list-style-type: none"> Awareness materials incorporated into country programmes in at least 4 PICs. 	<ul style="list-style-type: none"> Paper on the proposed Year of Waste and Regional Waste Clean-up endorsed in principle by the 13th SPREP Meeting European Union (EU) waste awareness materials supplied to Guam, Samoa and PNG for inclusion in national programmes. <p><i>[Expenditure are for personnel costs only]</i></p>	3,996	3,036
2.3.2 Regional waste awareness and recycling of difficult wastes.	<ul style="list-style-type: none"> Funding secured and programme under development. 	<ul style="list-style-type: none"> As above. Funding applications submitted to NZAID and also discussed with AusAID and JICA. <p><i>[Expenditure are for personnel costs only]</i></p>	14,695	12,215

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Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
2.3.3 Development and implementation of action plans for specific land-based activities.	<ul style="list-style-type: none"> Plans adopted and implemented in each PIC. 	<ul style="list-style-type: none"> Regional workshop held in Apia, March 2002, including presentations from 2 PICs on 2001 Action Plans. 2002 Action Plans developed by all workshop participants <p><i>[Expenditure reflected implementation of additional activities for which additional funding was secured during year]</i></p>	6,574	62,713
2.3.4 Implementation, reviews and reports on waste demonstration projects.	<ul style="list-style-type: none"> Recommended methods adopted by other PICs. 	<ul style="list-style-type: none"> Composting and landfill improvement projects presented to workshop participants. Technical review of community-based waste issues in the Pacific Islands region completed. Six IWP participating countries formally identified waste as the focal issue to be addressed by their community-based pilot projects supported by the IWP. <p><i>[Expenditure are for IWP project personnel costs only]</i></p>	537,092	37,912
2.3.5 Guidelines for landfill design and operation.	<ul style="list-style-type: none"> Guidelines formally adopted by each PIC. 	<ul style="list-style-type: none"> Acceptance of consultant's report on landfill guidelines. This is now being reviewed and edited within SPREP. <p><i>[Expenditure are for personnel costs only]</i></p>	3,902	3,161

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Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
2.3.6 Pilot Community waste minimisation programme.	<ul style="list-style-type: none"> • Programme fully operational in Tokelau. • IWP participating countries select waste as the focal issue for their community-based pilot projects 	<ul style="list-style-type: none"> • Assistance with preparation of Tokelau funding application to NZAID. Funding approved in November 2002. • Following a review of priority environmental concerns Kiribati, Republic of Marshall Islands, Nauru, Palau, PNG, Tonga and Tuvalu selected waste as the issue to be addressed through their community-based pilot project. <p><i>[Expenditure are for personnel costs only]</i></p>	7,884	6,845
TOTAL BUDGET ESTIMATES-KRA 2			US\$1,216,456	US\$641,335

**2002 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

KEY RESULT AREA 3 : CLIMATE CHANGE AND VARIABILITY
PERIOD : JANUARY TO DECEMBER 2002

Summary of Main Achievements in 2002:

Climate Change and Variability reflects one of the four Key Result Areas identified in the 2001-2004 Action Plan. The focus areas under Climate Change and Variability Key Result Area which the Secretariat played a part in addressing in 2002 are:

1. Strengthened Meteorological Services
2. Understanding Climate Change and Variability
3. Sea Level Rise
4. Impacts and Vulnerability
5. Adaptation and Mitigation
6. Policy Development with Climate Change.

Key Achievements:

- Work continued on implementing the Strategic Action Plan for the Development of Meteorology in the Pacific Region.
- The objectives of the Atmospheric Radiation and Measurement (ARM) Project continued to be met and 5 year contracts with Nauru and PNG were renewed.
- The Pacific Island Global Observing System (PI-GCOS) implementation plan based on the PI-GCOS Action Plan was finalized and funding for a PI-GCOS Officer was secured.
- Work with the World Meteorological Organisation continued to secure resources for the 9th Regional Meteorological Services Directors Meeting.
- A climate change resource book for policy makers and the general public was finalized and now posted on the SPREP Website.

- Work continued on the development of methodology for integrated vulnerability adaptation assessments in 4 Pacific island countries.
- An implementation plan to assist local communities with adaptation continued to be developed after national consultation meetings, the development of a communication strategy and the identification of pilot projects.
- Adaptation to climate change was promoted as a Type II initiative at the World Summit on Sustainable Development and work commenced to identify donors to work with SPREP to assist countries with national adaptation activities.
- Briefing paper and technical/legal assistance was provided to support Pacific Island Countries at the 8th Conference of the Parties in New Delhi.
- The Regional Framework for Action on Climate Change Variability and Sea Level Rise was updated and presented at the First High Level Adaptation Meeting held in May 2002.
- Countries continued to finalise their Memorandums of Understanding with SPREP to allow access to funding and the commencement of the effective phase out of ozone depleting substances(ODS) under the Montreal Protocol on Substances that Deplete the Ozone Layer. ODS legislation for Tonga was completed and will be used to guide the development of national legislation.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$2,755,220	US\$742,051	27%

**2002 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

KEY RESULT AREA 3 : CLIMATE CHANGE AND VARIABILITY
PERIOD : JANUARY TO DECEMBER 2002

Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
<p>Focus Area: 3.1 - Strengthened Meteorological Services Objective: To strengthen the meteorological and climatological capabilities of PICs. Output Manager: Vacant, Acting Coordinator, Climate Change, Kim Nitschke, ARM Project Coordinator</p>				
<p>3.1.1 Implementation of the Strategic Action Plan for the Development of Meteorology in the Pacific Region.</p>	<ul style="list-style-type: none"> Recommended Needs Analysis projects supported by donors. 	<ul style="list-style-type: none"> Two proposed projects are undertaken by the Australian Bureau of Meteorology <p><i>[Budget included funding for Meteorological Climate Officer post which is unsecured – unsuccessful proposal to AusAID – Additional supporting activities undertaken by the ARM Project Coordinator]</i></p> <p>Additional Supporting Activities:</p> <ul style="list-style-type: none"> Pacific Meteorological Strategic Plan was endorsed by the 14th Session of the World Meteorological Organisation Regional Meeting in Manila. Advocacy of the Pacific Meteorological Needs Analysis Implementation Plan at the 8th Regional Meteorological Services Directors Meeting and the Pacific Island-Global Observing System Working Group meetings. A Declaration was prepared and endorsed at the 8th Regional Meteorological Services Meeting urging support for the recommended projects in the implementation plan 	<p>53,258</p>	<p>698</p>

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<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
3.1.2 Co-operation between SPREP/WMO and other organisations.	<ul style="list-style-type: none"> • Collaborative approach to meetings, workshops and specific projects. • Coordinated WMO/SPREP Work Programme to develop Meteorology and Climatology in the region. 	<ul style="list-style-type: none"> • Promotion of collaborative approach to strengthening Meteorological Services in region among regional and international organisations through Financial Support of GCOS related activities by the US NOAA National Weather Service (NWS) and coordination of EMWIN upgrade activities through the US NWS • Agreement with the World Meteorological Organisation on co-sponsorship of the 9th Regional Meteorological Services Meeting in Tonga 2003 <p><i>[Budget for Meteorological Climate Officer post unsecured – unsuccessful proposal to AusAID]</i></p>	72,523	5,580
3.1.3 Implementation of the Atmospheric Radiation Measurement (ARM) program in the Tropical Western Pacific (TWP) region.	<ul style="list-style-type: none"> • ARM maintenance and regional contractual objectives met. 	<ul style="list-style-type: none"> • Facilitation of ARM maintenance subcontract Through contact management, monitoring and control activities in PNG and Nauru. 5-year contracts with Nauru and PNG renewed <p><i>[Expenditure low compared to budget as some operating expenditure charged to output 3.1.4]</i></p>	70,878	58,692
3.1.4 Coordination among Meteorological Service Directors.	<ul style="list-style-type: none"> • 8th Regional Meteorological Service Directors' (RMSD) Meeting convened. • Recommendations of RMSD implemented. 	<ul style="list-style-type: none"> • The 8thRMSD was held in March, Nadi Fiji • Follow up with RMSD recommendations through development of project proposals <p><i>[Expenditure included additional supporting activities for which funding was secured and also operating costs of output 3.1.3]</i></p>	40,730	86,958

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<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
		<p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> • Tropical Cyclone coordination meeting between Samoa and American Samoa NMHS held, SPREP Samoa, November. • Telecommunications coordination meeting between Samoa and American Samoa NMHS held, SPREP Samoa, November 		
3.1.5 Improved climate prediction and observation networks.	<ul style="list-style-type: none"> • Implementation of Global Climate Observing Systems (GCOS) Regional Action Plan commenced. • Regional Climate Centres able to produce climate prediction and information services. 	<ul style="list-style-type: none"> • The PI-GCOS action plan was adopted by the PI-GCOS Implementation Team (PIRGIT) – meeting held, Auckland March 2003. • Regional Climate Center still to be developed <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> • PI-GCOS Action Plan published and tabled at the UNFCCC SBSTA in June • A PI-GCOS Implementation Plan finalised • Funding for PI-GCOS Manager post secured for three years • Funding for 6 months publication of the Island Climate Update secured. 	47,348	45,538
Focus Area:	3.2 - Understanding Climate Change, Variability and sea level rise			
Objective:	To reduce uncertainties in climate prediction and scenario development through the use of clearinghouse mechanisms.			
Output Manager:	Vacant, Acting Coordinator, Climate Change			
3.2.1 Pacific-focused research to assist in reducing uncertainties.	<ul style="list-style-type: none"> • Submission of at least 3 research proposals to Asia Pacific Network (APN)/ Systems Analysis Research and Training (START)/Donors. 	<ul style="list-style-type: none"> ▪ No proposals submitted due to post of Coordinator, Climate Change being vacant. <p><i>[Expenditure are for personnel costs only]</i></p>	16,634	9,889

<p align="center">2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p> <p>KEY RESULT AREA 3 : CLIMATE CHANGE AND VARIABILITY</p> <p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
3.2.2 Development and strengthening of networks for climate related information.	<ul style="list-style-type: none"> Increased participation at 3rd Pacific Islands Roundtable on Climate Change, Variability and Sea Level Rise. 	<ul style="list-style-type: none"> Pacific Roundtable on Climate Change, Variability and Sea Level Rise was 2nd held in July 2002 and involved countries, CROP agencies and donors. <p><i>[Expenditure included some operating cost of output 3.2.3]</i></p>	53,993	96,605
3.2.3 Understanding of climate change among target groups.	<ul style="list-style-type: none"> Climate change component of regional clearinghouse operational by August 2002. Developed or strengthened climate websites or clearing-houses in at least 4 PICs. Use of material for target groups in at least 6 PICs. 	<ul style="list-style-type: none"> Climate Change Clearing house not developed in 2002 as a Coordinator, Climate Change post was not filled to implement output. However in 2003 SPREP Climate Change Website developed. Refer Output 5.2.2 with establishment of 4 national environment libraries and networks: i.e. Fiji, Tonga, Tuvalu, Vanuatu Distribution of CDR-ROM " Pacific at Risk" and Production of the Climate Change Resource Book <p><i>[Budget included unsecured funding. Some operating expenses charged to output 3.2.2]</i></p>	57,180	0

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<p>KEY RESULT AREA 3 : CLIMATE CHANGE AND VARIABILITY</p>				
<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
<p>Focus Area: 3.3 - Impacts and Vulnerability Objective: To develop frameworks for analysing Impacts and Vulnerability Output Manager: Vacant, Acting Climate Change Coordinator, Taito Nakalevu, Climate Change Adaptation Officer</p>				
3.3.1 Integrated Vulnerability Adaptation Assessments in communities and private sector.	<ul style="list-style-type: none"> Methodology developed and adopted in at least 4 PICs. 	<ul style="list-style-type: none"> Carried over into 2003 pending CIDA validation and approval of the CBDAMPIC Project Implementation Plan. <p><i>[Delayed implementation as validation of project by CIDA was in December 2002 and therefore no operating expenditure incurred except personnel costs]</i></p>	259,120	5,041
3.3.2 Effective Technology Transfer Framework related to climate change.	<ul style="list-style-type: none"> Formal acceptance of Technology Transfer Framework and needs assessment in at least 6 PICs. 	<ul style="list-style-type: none"> This output was not achieved due to delays in filling the post of Coordinator, Climate Change and implementation deterred to 2003. The listed activities are identification of technology needs, prioritisation of needs, undertaking human resource development assessments, coordination of training and materials and formal acceptance of the technology transfer framework. To deliver this secured funding is needed. Until this happens mainly through GEF funds, work will be done within existing the SPREP human resource development personnel and programs such as Pacific Islands Renewable Energy Programme. <p><i>[Expenditure are for relevant personnel costs only. Coordinator, Climate Change post was vacant in 2002 which resulted in delayed implementation of output]</i></p>	302,996	14,129

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<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
<p>Focus Area: 3.4 - Adaptation and Mitigation Objective: To improve or strengthen Pacific Island capacities to identify adaptation and mitigation options and undertake response measures. Output Manager: Vacant, Acting Coordinator, Climate Change, Emma Sale-Mario, Assistant Ozone Depleting Officer and Taito Nakalevu, Climate Change Adaptation Officer</p>				
3.4.1 Awareness raising for adaptation among communities and the private sector.	<ul style="list-style-type: none"> Needs prioritised by at least 4 PICs. 	<ul style="list-style-type: none"> Needs were prioritised for 4 countries using Logical Framework Planning tool that identified activities at the institutional and community level. A communication strategy was also developed and distributed to guide awareness material production. <p>[Expenditure are for relevant personnel costs only. Coordinator, Climate Change post was vacant in 2002 which resulted in delayed implementation of output]</p>	287,348	250,981
3.4.2 Capacity Building Tool Box for adaptation to climate change.	<ul style="list-style-type: none"> Tool Box adopted and used in at least 4 PICs. 	<ul style="list-style-type: none"> Activities will commence after project implementation plan is reviewed, validated and endorsed by CIDA. <p>[Delayed implementation due to confirmation of funding arrangements. Expenditure are for relevant personnel costs only]</p>	262,384	22,469

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<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
3.4.3 Pilot adaptation projects based on integrated assessment.	<ul style="list-style-type: none"> Guidelines incorporated into development process in 4 PICs. 	<ul style="list-style-type: none"> Pilot projects identified by 4 countries particularly focusing on the coastal and the water sector. These activities were subject to endorsement of the project implementation plan by CIDA. <p><i>[Delayed implementation due to confirmation of funding arrangements. Expenditure are for relevant personnel costs only]</i></p>	263,198	30,264
3.4.4 Improvements to Greenhouse Gas (GHG) Inventories.	<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"> This activity called for the promotion of studies to determine local emission factors in the region and to work with PICs to improve national GHG inventories. Due to delay in the recruitment of a Coordinator, Climate Change, this was not achieved. <p><i>[Delayed implementation due to Coordinator, Climate Change post vacant and therefore no expenditure incurred]</i></p>	20,501	0
3.4.5 Opportunities for access to the Clean Development Mechanism (CDM)	<ul style="list-style-type: none"> Opportunities considered and actioned by at least 5 PICs. Institutional arrangements for CDM access considered by PICs. 	<ul style="list-style-type: none"> Delays in the recruitment of a Coordinator, Climate Change resulted in delays in the implementation of this output even though some funds were received to develop guidelines for accessing the CDM in PICs. This will be achieved through the development of the guidelines above. <p><i>[Delayed implementation due to Coordinator, Climate Change post vacant and therefore no expenditure]</i></p>	227,326	0

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<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
3.4.6 Removal of barriers to the adoption of renewable energy.	<ul style="list-style-type: none"> Formal acceptance of Project proposal by PICs. Proposal accepted by Global Environment Facility (GEF) Council. 	<ul style="list-style-type: none"> Project proposal accepted and the recruitment process for the PIREP Chief Technical Adviser post commenced. Proposal accepted by the GEF Council in May 2002. <p><i>[Delayed implementation as PIREP project was approved in May, recruitment of the Chief Technical Adviser post was delayed until 2003. Expenditure included some personnel costs of relevant technical staff]</i></p>	224,515	2,562
<p>Focus Area: 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: Vacant, Acting Climate Change Coordinator, Emma Sale-Mario, Assistant Ozone Depleting Officer</p>				
3.5.1 Implementation of the Regional Framework for Action on Climate Change Variability and Sea Level Rise.	<ul style="list-style-type: none"> Increased and well coordinated climate change activities. 	<ul style="list-style-type: none"> The matrix of activities to the regional framework was updated and tabled at the 2nd Climate round-table and High Level Adaptation Meeting. <p><i>[Expenditure are for personnel costs only]</i></p>	51,547	11,168
3.5.2 Strengthened Country Teams across all PICs, as the national coordination mechanism on climate change activities.	<ul style="list-style-type: none"> Country Teams institutionalised and strengthened in at least 10 PICs. 	<ul style="list-style-type: none"> Country teams set up under PICCAP operational. <p><i>[Delayed implementation as the Coordinator, Climate Change post was vacant and therefore no expenditure incurred]</i></p>	24,758	0

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<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
3.5.3 National Implementation Strategy (NIS) for climate change.	<ul style="list-style-type: none"> NIS developed or enhanced in at least 10 PICs. 	<ul style="list-style-type: none"> 5 initial NIS drafts completed but progression on hold for Coordinator, Climate Change. <p><i>[Delayed implementation as the Coordinator, Climate Change post was vacant and therefore no expenditure incurred]</i></p>	15,615	0
3.5.4 Effective participation by PICs in UNFCCC and IPCC processes.	<ul style="list-style-type: none"> UNFCCC/IPCC decisions reflecting Pacific positions. 	<ul style="list-style-type: none"> Assistance provided at the climate change technical and subsidiary bodies meeting in June .Technical and legal assistance also provided at the 8th Conference of the Parties to the Climate Change in October through a SPREP Brief, organisation of meetings and assistance with interventions during the official and ministerial segment. <p><i>[Delayed implementation as the Coordinator, Climate Change post was vacant in 2002. Expenditure are for relevant personnel costs only]</i></p>	119,731	27,917

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<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
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3.5.5 Effective phase out of ozone depleting substances (ODS).	<ul style="list-style-type: none"> National Compliance Action Plans (NCAPs) developed by 7 countries and submitted to the Multilateral Fund for financial assistance. Increased awareness of PICs through 3 sub-regional training for Custom officers and Refrigeration technicians. Draft ODS legislation prepared with policy statements submitted to respective Cabinets for endorsement in at least 3 PICs. Ratification or accession by two non-parties (Cook Islands and Niue). Improved information network and well established database for PICs. 	<ul style="list-style-type: none"> .NCAPs were developed by 7 countries and this formed the basis of the regional strategy that was submitted to the multilateral fund for financial assistance. This was approved by UNEP and funds sent in December 2002 Not done in 2002 as funds received in December ODS legislation in Tonga awaiting Cabinet approval. Ratification by Cooks and Niue being considered. Established a network for better communication through an e-mail forum. <p><i>[Delay in training activities for both refrigeration technicians (and subsequent procurement of equipment) and customs officials in at least 3 core countries. This was not carried out as funding was only received in December 2002.]</i></p> <p>Additional Supporting Achievement:</p> <ul style="list-style-type: none"> 1st Regional Thematic Meeting for Implementation of the Montreal Protocol in the Pacific region was held in May 2002 (Nadi, Fiji) 	283,648	73,560
TOTAL BUDGET ESTIMATES – KRA 3			US\$2,755,220	US\$742,051

**2002 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

KEY RESULT AREA 4 : ECONOMIC DEVELOPMENT
PERIOD : JANUARY TO DECEMBER 2002

Summary of Main Achievements of 2002:

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

1. Integrating Environment and Development;
2. Trade, Investment and Environment;
3. Sustainable Tourism;
4. Population, Settlement and Urbanisation;
5. Public-Private Sector Partnerships.

Key achievements:

- Design of Programme components for building capacity in environmental planning, inclusive of EIA facilitation (supported at 13SM);
- Research and setting up of new partners to assist in strengthening of environmental monitoring and assessment at national and regional levels (Submissions to UNEP Governing Council (GC); Collaboration network with ADB, UNEP, Asian Institute of Technology (AIT) & others);
- Advocacy for the integration of environment and development linkages at all levels of governance (culminating in the 13SM Ministerial Meeting on Integrating Environment and Economic Development);

- Linking work with SPC and SOPAC on spatial baselines and identification of key environmental indicators to further enhance systems for State of Environment reporting;
- Working with Industry on self monitoring / appraisal of environmental performance through pilots (Samoa Exporter of the Year Awards, Samoa Sustainable Tourism Indicators Handbook);
- Development of Trade and Environment Programme outline to assist PICTs by providing information on potential implications in an era on free trade negotiations through WTO;
- WSSD Outcomes reflecting priority matters for the Pacific, including preparation materials used to lead SIDS arguments for the Johannesburg Plan of Implementation;
- Achievement and maintenance of a high profile of PICTs/SIDS in WSSD PrepComs, Expert meetings, at the Summit and within the Summit Plan of Implementation (POI);
- Planned and facilitated the framework for the development of 14 Pacific Umbrella Initiatives aimed to leverage new partners, new ideas, clarity in teams, coordination in support – for sustainable development;
- Assistance to 14 PICTs in reporting to the UNCCD Secretariat on Implementation of the Convention, and achieving and maintaining a high profile of PICTs at the UNCCD review meeting.

**2002 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

KEY RESULT AREA 4 : ECONOMIC DEVELOPMENT
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Outputs were restricted by lack of human and operational resources to certain areas, but particularly to the area of EIA (4.1.1), Integrated Environmental Planning (4.1.2) and State of Environment (4.1.4) reporting development. It is in this area, that KRA 4 is experiencing a growing number of requests from Capitals, NGOs and the business community. The Outcomes of the WSSD, the Plan of Implementation has seen recognition of the lack of institutional enabling environments for Sustainable Development – and refreshed focus on environmental baselines, indicators, monitoring, EIA, planning and community development to overcome this. It is expected that with this renewed interest in implementation building blocks - resources for PICTs in this critical working area could be leveraged in the near future.

All work areas of KRA4 have now been before the Governing Council as Programme/Project Outlines for PICT tailoring for specific national capacity building. This flexibility appreciates the different status of capacity of countries and enables them to determine priorities.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$1,293,569	US\$941,176	73%

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA 4 : ECONOMIC DEVELOPMENT				
PERIOD : JANUARY TO DECEMBER 2002				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
Focus Area: KRA 4.1 - Integrating Environment and Development Objective: To enhance regional and national capacity for integrated environmental decision-making. Output Manager: Matt McIntyre, Acting Coordinator, Economic Development; Coral Pasisi, Assistant Sustainable Development Officer				
4.1.1 Establishment and operation of an Environmental Assessment (EA) facilitation office.	<ul style="list-style-type: none"> Toolkits of EA techniques and planning tools used, adapted and/or adopted by at least 4 PICs. 	<ul style="list-style-type: none"> Toolkits not completed due to human and financial resource constraints; Draft Integrated toolkit of guidelines referred to Cook Islands for comment <p><i>[Expenditure are for relevant personnel costs mainly as some operational costs. Most of the operating funding was unsecured]</i></p> <p>Supporting Activities:</p> <ul style="list-style-type: none"> Advice and assistance given to PICTs on needs basis for EIA; EIA advocacy / training at regional/national workshops Compilation of guidelines based on demands from PICTs; Drafting of integrated environmental assessment toolkit model; Maintenance of collaboration linkages with UNEP. 	146,465	24,561

**2002 ANNUAL WORK PROGRAMME AND BUDGET
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Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
4.1.2 Promotion of integrated environmental assessment, resource use management and planning tools.	<ul style="list-style-type: none"> • Pilot projects demonstrating integrated conservation and sustainable resource use at the community level in 2 Members. • Increased awareness and use of tools by at least 4 Members. 	<ul style="list-style-type: none"> • Following a review of priority environmental concerns Cook Islands, Samoa and Vanuatu selected integrated watershed resource management and conservation issues as the focus of their community-based pilot projects supported by the IWP. • Outputs not completed due to human and financial resource constraints. <p><i>[Expenditure included IWP project related costs of US\$541,888 and for relevant KRA personnel costs whilst operating funding was unsecured]</i></p> <p>Supporting Activities:</p> <ul style="list-style-type: none"> • Development of strategy and case studies for ADB Pacific Region Environmental Strategy. • Case studies to be delivered in early 2003. • Consultation with 8 PICTs on Programme component Plans for referral to 13SM • Preparation & Support of Integrated Environmental Assessment and Planning Project Outline by 13SM. • Preparation of Type II WSSD Initiative – ‘Planning for Sustainable Community Lifestyles’ • Funding secured for 1st Environmental Planning Workshop in early 2003. 	549,622	585,809

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Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
4.1.3 Spatial data sets and capacity development for regional and national assessment and reporting.	<ul style="list-style-type: none"> Existing regional base-line data holdings catalogued by of June 2002. GIS/Resource Inventory systems produced and disseminated to PICs. High quality reports for SOE, Environment Outlooks, Biodiversity and Climate Change programmes using relevant spatial data and agreed key environmental indicators. Capacity Building and Institutional Strengthening Strategy supported by PICs and Donors. 	<ul style="list-style-type: none"> Report of Capacity completed (final Draft), awaiting editing prior to production; Draft Resource Inventory Handbook produced Outputs not completed due to human and financial resource constraints. <p>[Expenditure are for personnel costs only. Operating funding was unsecured]</p> <p>Supporting Activities:</p> <ul style="list-style-type: none"> Arrangements with SOPAC agreed – for collaboration. Awaiting formal MOU; Arrangements made with UNEP Bangkok office for collaboration. Visits to PICTs to extend networks, introduce project objectives, gain feedback and update needs for capacity building; Production of strategy awaiting additional PICTs visits. Project proposals marketed to non-traditional donors GIS and spatial database catalogue upgraded. 	127,891	9,463

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4.1.4 Improved SOEs and Environment Outlooks.	<ul style="list-style-type: none"> • Templates accepted and used for SOE reporting to SPREP. • Report on use of key or composite indicators circulated to PICs and regional stakeholders. • Recommended key indicator shortlist supported by PICs. • CROP agencies and regional stakeholders agreement on responsibility areas for regional SOE. • Reports accepted as SOE and National Outlooks based on guidelines produced from UNEP models. • 2nd Pacific Islands Environment Outlook accepted by countries. 	<ul style="list-style-type: none"> • Outputs not completed due to human and financial resource constraints. • Key indicators referred to SPC Pacific Region Information Systems Management (PRISM) managers to assist statistics collection. • Subsequent actions at Johannesburg (WSSD) & re-emergence of Millennium Development Goals (MDGs) – establishing international targets – requiring additional analysis. <p><i>[Expenditure are for relevant personnel costs. Operating funding was unsecured]</i></p> <p>Supporting Activities</p> <ul style="list-style-type: none"> • Project proposals marketed to non-traditional donors (UNEP – ED; FAO); • Support for regional SOE frameworks development approved - awaiting funds in 2003. • Networking arrangements made with SOPAC, SPC, FAO, UNEP & ESCAP on environmental and sustainable development indicators CB. • Collaborating arrangements firmed with SPC with PRISM. • Key Indicators shortlist of SD Indicators in collaboration with SPC & UNEP – to be refined through consultation with PICTs & CROP. • Review of production drafts of GEO III for UNEP. • Review of UNEP Nairobi submissions to UNEP GC for resource support for PICTs. • Assistance to PICTs in reporting to WSSD, and Summary of reports used to confirm Draft Key SD indicators. 	377,534	13,968

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Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
4.1.5 Effective coordination and participation by Pacific island Members in international negotiations	<ul style="list-style-type: none"> CSD and World Summit for Sustainable Development (WSSD) outcomes reflecting Pacific priorities. New partners supporting Pacific sustainable development initiatives. 	<ul style="list-style-type: none"> WSSD outcomes reflecting priority matters for Pacific, and used to lead SIDS messages for Johannesburg; Achieved high profile of PICTs/SIDS in PrepComs & Summit POI. Type II Umbrella Initiatives used to firm new partnerships in Oceans, Waste, Community Planning and Energy. Assist PICTs in producing Country Reports for UN Convention to Combat Desertification (UNCCD) to Commission for Review of Implementation of the Convention (CRIC 1) November Meeting; Achievement of high profile of PICTs/SIDs at UNCCD review meeting (CRIC 1). <p><i>[Budget included only personnel costs. Substantial resources were secured during year which funded the supporting activities for the Pacific preparations for WSSD]</i></p> <p>Supporting Activities:</p> <ul style="list-style-type: none"> Project Management for Pacific WSSD Preparations, UNCCD Pacific representation, and regional Mainstreaming Env & Dev events; Assistance to PICTs at PrepComs & Regional Meetings for WSSD (standpoint and briefing papers for negotiation meetings); Co-chair and operational management of the CROP WSSD Working Group; Assistance to PICTs to produce Nat Assessment Reports for WSSD; Production monitoring and facilitation of design of 14 PICTs Type II Initiatives; 	4,393	298,162

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		<ul style="list-style-type: none"> • Planning for preparations for the BPOA+10 & tying to KRA 4 programme components to WSSD Outcomes. • Planning for continued support to further WSSD Type II Initiatives; • Produce summary of National Assessment Reports (NARs) to assist WSSD, Type II development, establishment of key SD indicators. • Prepare and present paper on Environment and Social Development forum, Feb 2002; • Prepare and present paper on Environment and Poverty, April 2002; • Assist KRA 3 with High Level Meeting on Financing Environment – Adaptation; • Assistance with the Communiqué from the High Level Meeting on Financing for Adaptation, Nadi, May 2002. • Prepare theme and present Mainstreaming Environment & Development at 13SM Ministerial – prepare Ministerial Statement. 		
<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: Matt McIntyre, Acting Coordinator</p>				
4.2.1 Framework for linking international trade and investment liberalisation and environmental implications.	<ul style="list-style-type: none"> • Environmental Assessment frameworks for trade, investment and globalisation accepted by FTM and other stakeholders. 	<ul style="list-style-type: none"> • Finalisation of trade, investment and environment programme outline & presentation to 13th SPREP Meeting; • Introduce TIE Outline and Outcomes of High Level Meeting to FEMM Meeting; 	35,750	5,849

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		<p><i>[Expenditure are for personnel costs only. Operating funding was unsecured]</i></p> <p>Supporting Activities:</p> <ul style="list-style-type: none"> • Design and submission of project proposals to non-traditional donors; • Presentations at key regional UNCTAD and WTO meetings 		
<p>Focus Area: KRA 4.3 - Sustainable Tourism</p> <p>Objective: To enhance regional and national capacity of stakeholders to ensure that Tourism development is environmentally sustainable.</p> <p>Output Manager: Matt McIntyre, Acting Coordinator</p>				
4.3.1 Guidelines for assessment of impacts of tourism on the environment.	<ul style="list-style-type: none"> • Networks expanded to include environmental advisers, legal and policy practitioners. • Inclusion in EA and Planning Toolkits and Factsheet of material pertinent to Tourism industry needs. 	<ul style="list-style-type: none"> • Outputs not completed due to human and financial resource constraints; • Environmental Assessment and Planning database inclusive of Tourism consultants/stakeholders • Production of Samoa Tourism Indicators Handbook <p><i>[Expenditure are for personnel costs only. Operating funding was unsecured]</i></p> <p>Supporting Activities:</p> <ul style="list-style-type: none"> • Coordination and networking meetings with SPTO representatives; • Assist with preparations of proposals to UNIFEM; • Generate and submit proposals to ForSec for EU EDF 9 funding 	48,321	3,440

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA 4 : ECONOMIC DEVELOPMENT				
PERIOD : JANUARY TO DECEMBER 2002				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
4.3.2 Develop coordinated programmes with the South Pacific Tourism Organisation (SPTO).	<ul style="list-style-type: none"> Advice and inputs accepted by SPTO. 	<ul style="list-style-type: none"> Assist SPTO in development of Type II Initiative for WSSD; Advice on programme proposals by SPTO – used for submission to UNIFEM; <p><i>[Expenditure are for personnel costs only]</i></p>	3,593	2,924
	TOTAL BUDGET ESTIMATES – KRA 4		US\$1,293,569	US\$941,176

**2002 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

KEY RESULT AREA : KRA IMPLEMENTATION - GENERAL
PERIOD : JANUARY TO DECEMBER 2002

Summary of Main Achievements in 2002:

Implementation General reflects the Processes as defined by the SPREP Corporate Plan as mechanism and tools by which SPREP will assist in building capacity and strengthening institutional arrangements in Pacific island members. This is summarized under 3 broad categories:

- Legal Institutional Capacity building and Legal services
- Human Resources Development (Training, Education, Awareness)
- Environmental Information Services (Information Technology/Communications, Clearinghouse, Environmental Libraries, Publications/Public Relations)

Key achievements:

- First Conference of the Parties for the Waigani Convention adoption of work programme and Rules of procedures.
- Acceptance of establishment of a joint Pacific Regional Center from both Waigani and Basel secretariat.
- National Environmental Libraries and Network developed and strengthened in Fiji, Tonga, Tuvalu, Samoa and Vanuatu.

- Human Resources Development (HRD) strategy developed and approved in the Republic of Marshall Islands Environment Protection Agency.
- Radio journalist trained in environmental reporting through a regional workshop.

Comparative Financial Analysis:

Total Budget	Total Actual	Rate of Spending
US\$433,637	US\$478,743	110%

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA : KRA IMPLEMENTATION - GENERAL				
PERIOD : JANUARY TO DECEMBER 2002				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
Focus Area: 5.1 – Secretariat to Apia, SPREP and Waigani Conventions Objective: To operate an effective Secretariat for the Apia, SPREP (Noumea) and Waigani Conventions. Output Manager: Jacques Mougeot, Environmental Law Officer; Andrea Volentras, Environmental Legal Officer				
5.1.1 Draft amended text to the Apia Convention produced.	<ul style="list-style-type: none"> Contracting Parties provided with amended Apia Convention. 	<ul style="list-style-type: none"> Draft amended text was developed and provided to Contracting Parties through a working paper presented during 6th Meeting of Apia/SPREP convention <p><i>[Expenditure are for personnel costs only as some operational funding unsecured. Minimal operating costs charged to outputs 5.1.3, 5.1.4, and 5.1.5]</i></p>	18,212	7,744
5.1.2 6th Meeting of Contracting Parties to Apia/SPREP Conventions convened.	<ul style="list-style-type: none"> 6th Meeting of Contracting Parties to the Apia/SPREP Conventions convened and Record adopted. 	<ul style="list-style-type: none"> 6th Apia/SPREP meeting took place in July 2002. The records were adopted. Report (English version) on the meeting was published and distributed October 2002. <p><i>[Expenditure are for personnel costs only as some operational funding unsecured. Minimal operating costs charged to outputs 5.1.3, 5.1.4, and 5.1.5]</i></p>	13,582	7,744
5.1.3 Ratification of Apia Convention promoted.	<ul style="list-style-type: none"> Increased ratification. 	<ul style="list-style-type: none"> Limited activities in promoting ratification due to limited funding. No new countries ratified the Apia Convention <p><i>[Expenditure included personnel and operating costs and also operating costs of outputs 5.1.1, and 5.1.2]</i></p>	15,594	17,946

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA		: KRA IMPLEMENTATION - GENERAL		
PERIOD		: JANUARY TO DECEMBER 2002		
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
5.1.4 SPREP Convention Protocols on Dumping and Emergency amended.	<ul style="list-style-type: none"> Amendment to Protocols adopted at meeting of Plenipotentiaries-6th Meeting of Contracting Parties to the Apia/SPREP Conventions. 	<ul style="list-style-type: none"> This meeting was not held during this period <p><i>[Expenditure are for personnel costs only and operating expenses of outputs 5.1.1 and 5.1.2]</i></p>	16,233	23,230
5.1.5 Ratification of SPREP Convention and Protocols promoted.	<ul style="list-style-type: none"> Increased ratification. 	<ul style="list-style-type: none"> Limited activities in promoting ratification due to limited funding. No new countries ratified the SPREP Convention and Protocols during this period <p><i>[Expenditure included operational costs of output 5.1.2 for the convening of the Conference of the Parties of the Apia/SPREP Convention in July 2002]</i></p>	17,879	23,342
5.1.6 Waigani Convention promoted to SPREP Members to raise awareness on benefits of ratification.	<ul style="list-style-type: none"> Awareness Raising Strategy implemented by several PICs. 	<ul style="list-style-type: none"> Preparatory meeting for Conference of Parties of the Waigani Convention conducted Draft Waigani Handbook in the form of CDR-Rom completed. <p><i>[Additional expenditure incurred with additional funding secured during year]</i></p>	16,465	26,602
5.1.7 Legal /Institutional Framework of countries assessed and needs identified with relation to Waigani Convention.	<ul style="list-style-type: none"> PICs acceptance of survey report finding. Selected competent authorities and focal points selected. Increased ratification. 	<ul style="list-style-type: none"> Survey not conducted due to lack of funding. Increased number of nomination of Focal point and Competent Authorities No additional countries ratified <p><i>[Expenditure are for personnel costs only]</i></p>	5,512	7,745

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA : KRA IMPLEMENTATION - GENERAL				
PERIOD : JANUARY TO DECEMBER 2002				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
5.1.8 First Conference of Parties to decide on implementation of the Waigani Convention convened.	<ul style="list-style-type: none"> Acceptance by Parties of proposed Rules of Procedure and Work Programme. 	<ul style="list-style-type: none"> Conference successfully convened Rules of procedure adopted Financial regulations adopted <p><i>[Expenditure are for personnel costs and operational costs for the convening of the first Conference of the Parties in July 2002]</i></p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> STAC (Scientific and Technical Advisory Committee) established Acceptance of the establishment of a Pacific Regional Centre Assistance and advise to Members related to National legislation and linkage to Multilateral Environmental Agreements (MEAs) 	24,311	45,471
Focus Area: Objective: Output Manager:	<p>5.2 - 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. Herve Dropsy, Acting Coordinator, Processes; Satui Bentin, Information Resource Centre Manager</p>			
5.2.1 Technical advice/services relating to IT and communications addressed across all KRAs.	<ul style="list-style-type: none"> Provision of advice and other services in accordance with agreed timelines. 	<ul style="list-style-type: none"> Provided advice and recommendations through participation to various regional meetings and workshop: ITPACNet (as Chairman), PITA, CROP IWG Group, INET security, Officials and Minister Communication meeting Provided input and support in the finalisation of draft regional ICT policy and strategy through the ICT CROP working group. Provided advice through participation online discussion to ICT regionally focused Mailing list: PIGnet, ITPacNet, CROP_IWP 	21,310	16,930

<p style="text-align: center;">2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>				
<p>KEY RESULT AREA : KRA IMPLEMENTATION - GENERAL</p>				
<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
		<ul style="list-style-type: none"> • Hosted IT attachment from Tokelau for 2 months and provided advice on IT infrastructure plan for Tokelau • 26 computers procured, setup and distributed to 14 Members countries • IT Training provided as part as 2 workshops (3 days sessions) • Timely provision of advice when requested <p><i>[Expenditure are for personnel costs only. Operational costs charged to output 6.2.1]</i></p>		
5.2.2 National environmental libraries and networks established in Member countries.	<ul style="list-style-type: none"> • Increased collaboration with other national, regional and international networks in information sharing/ exchange and clearinghouse mechanisms support maintained. • At least 4 national environmental libraries and networks established by December 2002. 	<ul style="list-style-type: none"> • Collaboration with other national/regional and international networks maintained and strengthened, evident in that PEIN is now a member of the Global Islands Network (based in Sweden) established in 2001. • USP Samoa Alafua database updated and used for searching & borrowing. • Depository agreement for IUCN maintained. • Establishment of 4 national; environment libraries and networks: i.e. Fiji, Tonga, Tuvalu and Vanuatu 	61,306	34,733
	<ul style="list-style-type: none"> • At least 2 in-country training activities (national) and regional workshop conducted) 	<ul style="list-style-type: none"> • Conducted 4 in-country trainings (Fiji, Tonga, Tuvalu, Vanuatu) and 2 national workshops (Tonga & Fiji). • The regional workshop was postponed to July/August 2003. • Assisted NERDS Coordinator conduct a NERDS Teachers Workshop in February – report completed by NERDS Coordinator <p><i>[Expenditure low as the regional workshop included in the budget was postponed to 2003]</i></p>		

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA		: KRA IMPLEMENTATION - GENERAL		
PERIOD		: JANUARY TO DECEMBER 2002		
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
		Additional Supporting Achievements: <ul style="list-style-type: none"> Discussions underway with other interested networks to expand PEIN's reach into the US affiliated information networks. Assisted NERDS Coordinator conduct a NERDS Teachers Workshop in February – report completed by NERDS Coordinator 		
Focus Area:	5.3 – Environmental Education and Awareness			
Objective:	To provide a range of environmental education and awareness raising services to Members across all environmental issues.			
Output Manager:	Seema Deo, Environmental Education and Awareness Officer			
5.3.1 National capacity to conduct effective environmental education (EE) and awareness programmes strengthened at all levels.	<ul style="list-style-type: none"> Number of young children reading the books. Number of educators using EE resources directory. Number of Community Education Training Centre (CETC) trainees that include environmental issues in national training programmes. At least three youth-related activities assisted. EE Case studies from at least two countries published. 	<ul style="list-style-type: none"> First draft of EE Resource Directory developed, not yet completed due to limited resources SPC CETC workshop ran in August. 30 participants provided with resources and training on environmental issues during 2-week long outreach programme in Fijian communities. The training manual is being produced by SPC. One youth related activities assisted. I.e. Funding assistance and support given to representative of the PYEN (Pacific Youth Environment Network) to attend the WSSD Funding proposal submitted, but not yet secured for case study work and evaluation of activities under the Action Strategy for Environmental Education and Training (EE&T). <p><i>[Expenditure reflected costs incurred for additional supporting activities for which funding was secured during year]</i></p>	42,028	50,590

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA : KRA IMPLEMENTATION - GENERAL				
PERIOD : JANUARY TO DECEMBER 2002				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
		<p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> • 12,000 copies of each set of 2 books sent to Solomon islands (SI) education department for dissemination. SI has not yet acknowledged receipt. • 8,000 copies of each set of 2 books printed and freighted to Samoa (awaiting arrival) • Education programme organized on request for group of primary school children in Samoa in the training and education centre. Children's opinions on environmental issues recorded on audio tape for future public awareness activities. • Water Education Kit printed in collaboration with SOPAC. Development of schools-based education programme around the Kit has been initiated and is in progress. 		
Focus Area:	5.4 Capacity Building/Training			
Objective:	To identify Members' needs and build capacity at the national level through a range of training activities			
Output Manager:	Frank Wickham, HRD/Training Officer			
5.4.1 Capacity Building/Training provided for Members in support of national implementation of work across all KRAs.	<ul style="list-style-type: none"> • HRD Strategies approved in 2 countries. • Increased number of trained staff in Environment departments in 2 countries. 	<ul style="list-style-type: none"> • HRD strategy developed and approved by RMI <p><i>[Expenditure reflected pace of implementation of activities under the HRD for Pacific Island countries Environment Departments project with funding from AusAID]</i></p>	83,202	168,129

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA		: KRA IMPLEMENTATION - GENERAL		
PERIOD		: JANUARY TO DECEMBER 2002		
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
		Additional Supporting Achievements: <ul style="list-style-type: none"> • HRD strategy officer successfully completed first placement in the Republic of Marshall Islands (RMI) • At least 2 other countries confirmed - Kiribati and Cook islands for 2003 • Contribution to regional planning of Capacity building strategy (WSSD process, AOSIS meeting, UNDP CAP 21 review) • Initiated type II initiative with USP on Capacity Building 		
Focus Area:	5.5 – Technical Advisory Services to Members			
Objective:	To assist Members with ad hoc requests for assistance across all KRAs as well as to assist with advice on new and emerging issues.			
Output Manager:	Herve Dropsy, Acting Coordinator Processes and all Team			
5.5.1 Technical advice/services provided to Members across all KRAs as well as advice on new and emerging issues.	<ul style="list-style-type: none"> • Members' confidence in SPREP's ad hoc response ability evident through Member feedback at 13SM. 	<ul style="list-style-type: none"> • Integrated in other KRA output reporting. 	0	0
Focus Area:	5.6 – Capacity Building/Training			
Objective:	Publications/Public Relations			
Output Manager:	Fatu Tauafiafi, Information & Publication Officer; Paul Stapleton, Editor & Publications Officer; Chris Peteru, Assistant Media & Publications Officer			
5.6.1 Technical advice and services relating to production of print resources and reports, public relations and campaign activities.	<ul style="list-style-type: none"> • Technical advice and services provided in accordance with agreed standard and timelines. 	<ul style="list-style-type: none"> • Regional Media training workshop conducted for Radio journalists on environmental reporting. • Advise and services provided for activities of other KRAs on public relation, production of print and multimedia materials <p><i>[Additional resources were secured to implement the regional media workshop which was not in budget]</i></p>	98,005	102,419
TOTAL BUDGET ESTIMATES – KRA IMPLEMENTATION – GENERAL			US\$433,637	US\$478,743

**2002 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES
PERIOD : JANUARY TO DECEMBER 2002

Summary of Main Achievements in 2002:

Consistent with the functions outlined in the Agreement Establishing SPREP (1993), 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 2002 Secretariat Annual Work Programmes and Budget.

The main areas of focus were:

- Policy, planning and institutional strengthening for 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 SPREP members' efforts at the national level.
- Project proposal development and management involved liaison with donors and international financial institutions.

Key Achievements:

- Effectively marketed and enhanced SPREPs profile and its mission through its first SPREP Open Day.
- 2002 was a year of restructuring, streamlining and consolidation which was necessary with the implementation of the new approved organization structure.
- The new organization structure based on members needs for increased technical advisory services; expansion of workload and effective integration of the work programme of the Secretariat was implemented in 2002. Recruitment and appointment of a Deputy Director, Programme Delivery Manager, Business Support Manager, Project Accountant and Finance Manager.
- Conducted reviews of systems and processes, documented administration and financial procedures for uniformity and consistency of application across the organization.
- Management participated in over 20 international and regional meetings requiring profiling, advocacy and technical advisory services. Attended the Pacific Islands Forum; Forum Economic Ministers Meeting (FEMM); Heads of CROP Annual Meeting; Governing Council meetings of sister CROP agencies; World Summit on Sustainable Development (WSSD); GEF Assembly and Council Meetings; Meeting of Pacific ACP-National and Regional Authorising Officers (NAO & RAO) on the Cotonou Agreement; Ministerial meeting on Adaptation Measures and a number of CROP Working Groups Meeting.
- 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.

**2002 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES
PERIOD : JANUARY TO DECEMBER 2002

- One country visit to the Republic of Marshall Islands during the preparations for the 13 SPREP Meeting and calls were made on the Fiji national focal point during Management attendance at other regional meetings in Fiji which funding was made possible by another project donor.
- Organised and planned the hosting of the 13 SPREP Meeting by the Republic of Marshall Islands including the finalization and distribution of all Working Papers for the Meeting according to agreed procedures.
- Effective management and maintenance of SPREP's Training and Education Centre and facilities. The building and facilities was funded by the Government of Japan through a grant of approximately US\$2.85m to the Government of Samoa. It was completed and officially handed over in February, 2002.
- SPREP's Information Resource Centre (IRC) was constructed with funding of €350,000 (approx. SAT\$1,077,387) from the European Union's Regional Programme to the Pacific Region under Lome Lome IV-8th EDF. It was completed and officially opened in March 2002.
- Facilitated the implementation of few training programmes for staff to raise skills level and to meet the challenges the output work programme and budget system, improved financial and administrative systems have presented and to provide effective and timely business support services.

Comparative Financial Analysis:

Total Budget	Total Actual	Rate of Spending
US\$1,790,202	US\$1,905,571	106%

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES				
PERIOD : JANUARY TO DECEMBER 2002				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
Focus Area: 6.1 - Secretariat Functions Objective: 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. Output Manager: Tamarii Tutangata - Director; F. Vitolio Lui - Deputy Director				
6.1.1 Annual SPREP Meeting (13SM) and associated events convened.	<ul style="list-style-type: none"> • Meeting Papers circulated according to timeline. • Policy advice give to Members on request. • Acceptance of Action Plan Implementation Performance Report at SPREP Meeting. 	<ul style="list-style-type: none"> • Meeting Papers for the 13SM distributed on schedule. • Member participants to 13SM acknowledged meeting arrangements and preparation with appreciation during the meeting proceedings. • A number of policy advice provided to members upon request and normally within three working days depending on the nature of the request. • Performance Monitoring Report on the Action Plan implementation accepted by the 13SM. <p><i>[Expenditure included personnel costs and operational costs of convening the 13SM-transportation of equipment and working papers, translation and interpretation services, Small island states (SISs) costs of attendance, official hospitality and Secretariat support services]</i></p>	196,298	327,267

<p style="text-align: center;">2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>				
<p>KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES</p>				
<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
		<p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> • 13SM venue with logistic arrangements confirmed. • Set up executed according to plan and schedule. • Travel arrangements confirmed for 4 participants from small island countries and paid by SPREP according to policy. • Assistance with travel and accommodation for all participants provided as requested. 		
6.1.2 Action and Corporate Plans implemented and monitored.	<ul style="list-style-type: none"> • Adoption of national processes to implement the Action Plan at national level. • Acceptance of Terms of Reference (TOR) for Focal Points. • Focal Points effectively undertaking their TOR. 	<ul style="list-style-type: none"> • Information provided by some members indicated that some processes have been put in place to monitor the implementation of the Action Plan at the national level. These were identified during the preparation of national reports for the World Summit on Sustainable Development. • Draft TORs are being reviewed and not yet being considered by the Focal Points. • Made good progress but TORs yet to be formalized. <p><i>[Expenditure are for personnel costs only and reflected also delay in recruitment of Planner/Donor liaison officer. Operating costs charged to output 6.2.6.]</i></p>	95,176	69,749

<p style="text-align: center;">2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p> <p>KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES</p> <p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
6.1.3 2003 Work Programme and Budget Estimates adopted.	<ul style="list-style-type: none"> Consolidated 2003 Work Programme and Budget approved by 13th SPEP Meeting. 	<ul style="list-style-type: none"> Consolidated and distributed Draft 2003 Work Programme and Budget for members' consideration and comments six weeks prior to the 13SM. 2003 Work Programme and Budget approved by the 13SM <p><i>[Expenditure are for personnel costs only. Operating costs charged to output 6.2.6]</i></p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> Prepared and completed the costing of the annual Work Programme and Budgets in a "performance and output based system" and ensuring the Chart of Accounts and the financial systems and processes are aligned and reflected closely the requirements of the approved Work Programme and Budget. 	146,463	116,067
6.1.4 Annual Work Programme monitored and evaluated.	<ul style="list-style-type: none"> Annual performance monitoring report on implementation of 2001 Work Programme and Budget completed and submitted according to agreed timelines. 	<ul style="list-style-type: none"> Consolidated 2001 Performance Monitoring and Evaluation Report (PMER) used as the basis of the 2001 Performance Audit. 2001 Financial and Performance Audit reports considered and approved by the 13SM. <p><i>[Expenditure are for personnel costs only. Operating costs charged to output 6.2.6]</i></p>	149,659	118,003

<p align="center">2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>				
<p>KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES</p>				
<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
6.1.5 Liaison and coordination with SPREP Members.	<ul style="list-style-type: none"> Effective consultations with at least 5 countries. 	<ul style="list-style-type: none"> Consultations undertaken with RMI during the preparation meetings for the 13SM due to limited resources to undertake any further consultations. Management members made calls on Fiji national focal point during Management attendance at some regional meetings in Fiji. <p><i>[Expenditure are for personnel costs only. Travel costs to Marshall Islands for preparation of 13SM are charged to output 6.1.1]</i></p>	83,247	58,899
6.1.6 Liaison and coordination with Donors and Funding agencies.	<ul style="list-style-type: none"> Timely responses and feedback on project implementation, review and monitoring aspects according to donor inquiries. Consolidated Narrative and financial reports submitted according to donor requirements 	<ul style="list-style-type: none"> Annual and periodic consultations with donors and funding agencies conducted according to agreed timelines and funding. Periodic narrative and financial reports prepared and submitted in accordance with donor requirements <p><i>[Expenditure included funding of additional activities for which resources were secured for Management to attend a High Level Consultation with AusAID in Australia]</i></p>	47,068	51,071

<p align="center">2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>				
<p>KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES</p>				
<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
6.1.7 Project activities within SPREP planned, managed, monitored and evaluated.	<ul style="list-style-type: none"> Management approved and submitted at least 10 new viable programmes/project proposals to potential donors within agreed timeframe. Projects effectively evaluated, achievements and lessons learned identified to assist in designing new programme and projects. 	<ul style="list-style-type: none"> Management submitted over 20 programme/project proposals to traditional and potential donors within agreed timelines. Consolidated and documented project proposals according to Members' needs and donor guidelines. <p>[Expenditure are for personnel costs only] Additional Supporting Achievements:</p> <ul style="list-style-type: none"> Progressed development of programme strategies for each KRA to facilitate securing funding for 2004 and beyond. Around 10 proposals submitted received positive indication for funding from donors and some are still being reviewed to take into account donors feedback. Tabled some project evaluation reports containing recommendations with Management for appropriate actions. 	71,931	62,895
6.1.8 Regional/International cooperation and coordination support.	<ul style="list-style-type: none"> Effective participation at annual Council Meetings of CROP agencies, CROP Heads meetings and other Collaborating Agencies' meetings according to agreed timetable. 	<ul style="list-style-type: none"> Attended and contributed to around 20 regional and international meetings of CROP agencies, collaborating agencies and institutions. <p>[Expenditure are for personnel costs only. Reflected also funding constraint for Management participation at high level regional and international meetings].</p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> Prepared Briefs/Information Papers for Regional meetings and information of Members and other Regional Agencies. 	69,207	43,508

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES				
PERIOD : JANUARY TO DECEMBER 2002				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
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: Pisaina Leilua-Lei Sam, Business Support Manager; IT Manager - Herve Dropsy; IRC Manager - Satui Bentin; Administration Officer - Malama Hadley				
6.2.1 Information and Communication Technology Services effectively operated and maintained.	<ul style="list-style-type: none"> System working appropriately according to set of agreed standards relating to quality of service, timelines, capacity, security. New equipment ordered, setup and installed within agreed timeframes. Secure IT system. Recommendations of the policy adopted by Management. Overall cost of communication minimised. Downtime of communication system kept to a minimum. Communication network implemented in new buildings as planned. 	<ul style="list-style-type: none"> Provided general IT support services to the whole of SPREP. Procured and installed IT equipment (Hardware/software/ peripherals) according to staff and organization needs. Provided corporate communication tools (voice, fax, email). Implementation of new email server Provided advice on ICT strategies and policies to SPREP management SPREP systems maintained and enhanced continuously, following best practice and recommendation of ITPacNet group. Communication cost effectiveness maximized through improved Internet connectivity with no increase of cost, and implementation of email distribution list (decrease of fax costs) Provided advice on networking/ communication issues Information Resource Centre (IRC), Training and Education Centre) to SPREP HQ wide network (data/voice). 	168,260	74,963

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA		: SECRETARIAT FUNCTIONS AND CORPORATE SERVICES		
PERIOD		: JANUARY TO DECEMBER 2002		
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
		<ul style="list-style-type: none"> 2 new buildings connection to SPREP HQ communication infrastructure (Training and Education Centre, and Information Resources Centre) <p><i>[Expenditure are for personnel costs and operating costs. Corporate Database Management (CDM) work was delayed due to unsecured funding]</i></p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> Participated at Information/Computer Technology (ICT) forum relevant to ICT issues in the region (e.g. ITPacNet Meeting). Reviewed and set priority for application development by the CDM Task Force after implementation of first application. Implementation pending availability of funding on proposal already submitted Implementation of more comprehensive measurement and logging of system performance to provide more accurate comparison with standard and benchmark. Security enhanced, updated and monitored – no major problem recorded. 2 independent external internet security audit showed high level of security Communication kept up-time (more than 98%) 		

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA		: SECRETARIAT FUNCTIONS AND CORPORATE SERVICES		
PERIOD		: JANUARY TO DECEMBER 2002		
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
6.2.2 Development of Data and Information Management Services.	<ul style="list-style-type: none"> Improved business systems through use of database application and data management system. 	<ul style="list-style-type: none"> Coordinated development and maintenance of SPREP Corporate Data Management (CDM) system. Managed SPREP's website. (technical maintenance, infrastructure, general structure and design). People and Organisation Database (POD) implemented Training on new database application conducted in house <p>[Expenditure are for personnel costs only]</p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> Organised and effectively marketed and publicly advertised SPREP's mission and work through its first SPREP Open Day as a corporate wide achievement. Enhanced SPREP's profile and image. Review of Document Management / Corporate Knowledge continued. Potential suitable system Software identified People and Organisation Database (POD) supported and usage improved. Integration of POD use with internal procedure, and communication tools. (2000 contact records entered and shared within SPREP) Proposal submitted were unsuccessful in attracting funding to new module. Programmatic approach developed for further development and funding. 	86,202	67,837

<p align="center">2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>				
<p>KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES</p>				
<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
6.2.3 Electronic Archives and Archival Repository systems for SPREP developed.	<ul style="list-style-type: none"> Electronic Archives and Archival Repository established by December 2002. Availability of online information increased. Usage increased. 	<ul style="list-style-type: none"> Physical archives established in March 2002 [transfer of archives to new IRC building] 2 computers purchased for IRC electronic archiving/scanning on hold until secure position of Archival Assistant. Not much achieved due to lack of staff/personnel to conduct work required Only 5 users throughout the year <p><i>[Expenditure are for personnel costs only whilst operating costs charged to output 6.2.6 and capital costs charged to output 6.2.5]</i></p>	47,313	18,979
6.2.4 Personnel services effectively managed and supported.	<ul style="list-style-type: none"> Staff provided with regular and efficient service at all times. CROP Harmonisation of Conditions implemented, based on decision of 12SM. Recruitment, settlement and repatriation processes completed according to agreed timelines. Staff performance appraisals completed within six weeks after due dates. 	<ul style="list-style-type: none"> Service provided regularly and available at all times during normal working hours however, overtime sometimes is required to keep up with demands. Effective only from January 2002 due to limited resources to implement the 12 SM, 2000 decision. Recruited and appointed 15 staff positions. Recruitment of remaining 6 approved vacancies are on hold due to uncertainty of funding and final assessment. 2001 performance evaluation for all local support staff completed. Performance appraisal and probationary reports for some professional staff are being processed. TNA is yet to be completed. 	141,508	154,535

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES				
PERIOD : JANUARY TO DECEMBER 2002				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
	<ul style="list-style-type: none"> • Training Needs Analysis (TNA) completed. • Staff well trained. 	<ul style="list-style-type: none"> • Additional training were undertaken to raise skills level mainly of support staff. Some professional staff participated in the ACCPAC training programme mainly on project financial reporting. Five support staff took courses towards certificates in Accounting, Finance and Computing at the Polytechnic and NUS. <p><i>[Expenditure are for personnel costs and all SPREP staff recruitment costs instead of charging these costs to relevant output. Operating costs charged to output 6.2.6]</i></p> <p>Supporting Achievements:</p> <ul style="list-style-type: none"> • Continuous review and clarification of the Staff and Financial Regulations and relevant policies and procedures for effective implementation and monitoring. 		
6.2.5 SPREP's Corporate Assets procured and managed.	<ul style="list-style-type: none"> • Assets registers maintained and updated monthly. • Premises maintained according to Occupational, Health and Safety standards and 24 hour security provided. • Supplies and services ordered in a timely and cost effective manner. • All goods cleared from Customs within 3 days of completion of documentation. 	<ul style="list-style-type: none"> • Updated when the time is available but not monthly due to high demand in other areas. • Premises maintained according to Occupational, Health and Safety standards and 24 hour security provided for SPREP facilities. • Performed as required and according to schedule • Mostly completed as scheduled. <p>[Expenditure included all operational and maintenance costs of SPREP facilities, electricity consumption, grounds and security service, insurance cover for facilities and replacement of aging computers and essential office equipment with funding secured during year.]</p>	219,809	379,898

<p align="center">2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>				
<p>KEY RESULT AREA : SECRETARIAT FUNCTIONS AND CORPORATE SERVICES</p>				
<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
6.2.6 General administration services provided.	<ul style="list-style-type: none"> • Work of Administration and secretarial support actioned within 2 working days of receipt. • SPREP Meetings, conferences and workshops supported and serviced according to set standard. • Bilingual policy implemented. 	<ul style="list-style-type: none"> • Mostly completed as scheduled and according to priority of matters. Staff overtime helped to overcome certain delays. • Arranged for SPREP Management and staff participation at 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 • Achieved with high translation costs. <p>[Expenditure included all operating costs of outputs 6.1.2, 6.1.3, 6.1.4, 6.2.2, 6.2.3 and 6.2.4; annual premiums on staff medical and travel insurance cover, printing and publishing of annual reports, Corporate and Action Plans and providing of general business support services]</p>	84,250	210,034
6.2.7 Registry Services managed and records maintained.	<ul style="list-style-type: none"> • All incoming and outgoing communications actioned, filed and recorded within 2 working days of receipt. • All requests from members responded to within fourteen working days of receipt. 	<ul style="list-style-type: none"> • Completed as scheduled. • Mostly achieved but dependent on the turnaround time from the responding staff member. <p>[Expenditure are for personnel costs only]</p>	24,581	23,956

2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT				
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Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
		Additional Supporting Achievements: <ul style="list-style-type: none"> Facilitated contact and liaison with the translators regarding translation jobs and receipt of completed work for referral to the relevant officers and finance for payment 		
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:	Pisaina Leilua-Lei Sam - Business Support Manager; Alofa Tu'uau - Finance Manager			
6.3.1 Financial Services provided.	<ul style="list-style-type: none"> Daily processing and updating. Accounts reconciled by the 15th of the following month. Daily maintenance of financial records, e-mail and correspondence all actioned within three working days after consultation. 	<ul style="list-style-type: none"> Data processed and posted daily. All General ledger accounts being reconciled in preparation of the 2002 financial statements as these were not done monthly as per standard requirements. Processed and updated daily accounts. Maintained daily financial records, e-mail and correspondence actioned timely. <p>[Expenditure are for personnel costs only. Operational costs are charged to output 6.3.3]</p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> Arranged for payment of airfares; per diems for approved travel by SPREP Management and staff, and transferring funds to recipient CROP agencies, member countries and for organizers of SPREP organized and sponsored workshops and meetings. Reviewed the maintenance of financial records to ensure it is done daily. All incoming correspondence actioned according to timelines. 	41,006	38,106

<p style="text-align: center;">2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>				
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<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
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 PAYE, NPF and other payroll related payments made simultaneously as part of the payroll process. <p><i>[Expenditure are for personnel costs only. Operating costs charged to output 6.3.3]</i></p> <p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> Payroll system including timelines reviewed to ensure the payroll statutory requirements such as PAYE, NPF and other related payments are streamlined and actioned at the same time. Computerised ANZ Bank payroll payment system reviewed to ensure quality controls are intact. 	28,342	13,231
6.3.3 SPREP financial systems managed.	<ul style="list-style-type: none"> Financial management (budget) system maintained. Financial reporting system and procedures reviewed. 	<ul style="list-style-type: none"> ACCPAC Financial system upgraded to the latest version. 2002 Chart of accounts improved and aligned to the 2002 approved Work Programme and Budget. Minor changes made to the financial management system (budget) and presentation to incorporate changes in the output structure in few KRAs. Financial reports produced and distributed as requested. <p><i>[Expenditure included all operating costs of outputs 6.3.1, 6.3.2 and 6.3.4]</i></p>	35,842	37,561

<p style="text-align: center;">2002 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>				
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<p>PERIOD : JANUARY TO DECEMBER 2002</p>				
Specific Outputs as per 2002 Work Programme	Performance Measures as per 2002 Work Programme	January to December 2002 Achievements	2002 Budget per Key Output (US\$)	Actual Expenditure as at 31 December 2002 per Key Output (US\$)
		<p>Additional Supporting Achievements:</p> <ul style="list-style-type: none"> • 2003 Chart of Accounts structure aligned to the approved 2003 Work Programme and Budget approved to become effective in January 2003. 		
6.3.4 Financial reports prepared.	<ul style="list-style-type: none"> • Reports produced consistent with reporting requirements and requests of Members, Donors, Management and staff. • Six monthly and annual financial review and analysis of programme and project spending produced on time. • 2001 Accounts completed and submitted for audit by 31st March • Audited accounts report accepted by 13th SPREP Meeting. 	<ul style="list-style-type: none"> • Produced and submitted financial and project reports periodically, consistent with requests by members, donors, Management and staff. • Reviewed financial reporting system and formats taking into account the changes resulting from the approved annual work programme and budget. • 2001 Accounts were completed in April and the audit undertaken in May 2002. • The 2001 Financial Statements with the Auditors report and the Management letter were considered and accepted by the 13SM. <p><i>[Expenditure are for personnel costs only. Operating costs are charged to output 6.3.3]</i></p>	54,045	39,013

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		Additional Supporting Achievements: <ul style="list-style-type: none"> • The 2002 Financial Statements are being prepared for auditing in February 2003. The Report will be tabled for consideration at the 14th SPREP Meeting. • 2001 Consolidated Performance Report was used for the independent performance audit of the 2001 approved work programme. The performance audit report tabled at the 13 SPREP Meeting. • Schedule was demanding and sometimes could not be achieved. Completed 12 specific audits and reports submitted as required by some Donors during the year. • Periodic financial analysis and review undertaken but with much delay due to unavailability of the 2002 budget comparison report according to the approved work programme. 		
TOTAL BUDGET ESTIMATES – SECRETARIAT FUNCTIONS AND CORPORATE SERVICES			US\$1,790,202	US\$1,905,571