



Secretariat of the Pacific Regional Environment Programme (SPREP)

2004 Work Programme and Budget Secretariat's Performance Monitoring and Evaluation Report (PMER)

2004 WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT

Introduction

The Secretariat's Performance Monitoring and Evaluation Report (PMER), submitted annually to the members and the SPREP Meeting (SM) is in fulfilment of the Director's obligations under the SM Rules of Procedure to provide the SM a review by the Secretariat of progress with the implementation of the SPREP work programme. The Secretariat is also providing separate reports on the financial performance and accounts of the Secretariat for the 2004 financial year and the Director's Annual Report to the SM on the overall Secretariat achievements, prospects and challenges in its 2004 operations.

At the discussion of the 2003 PMER at last year's SM, members requested that in the future, the Secretariat in presenting this report should "include more detailed discussion by programme staff of programme outcomes, achievements, challenges and lessons learned as well as long term objectives and vision for the future". The SM also requested "a breakdown of financial information similar to that included in the ...work programme and budget...".

Accordingly, the Secretariat intends to have programme staff make short video presentations to introduce the various programme focal areas ahead of detailed examination and discussion of the details provided in this comprehensive document. The report now also includes the breakdown requested last year of the financial information for each output.

The 2004 work programme and budget was the last under the previous Action Plan (2001 - 2004) which required the work programme of the Secretariat to focus on 5 Key Result Areas (KRAs) - Nature Conservation (Natural Resources Management), Pollution Prevention, Climate Change and Variability, Economic Development and Processes. This PMER will therefore be the last in this format. Future Secretariat reports will be presented to reflect the priorities of the new Action Plan (2005 - 2009), the Strategic Programmes (2004 - 2013) and to match the new format and presentation of the annual work programme and budget.

Broad Assessment of 2004 Achievements

Again SPREP made significant progress in 2004 towards improving the environment of the peoples of the Pacific. Working at the local, national, regional and international levels, SPREP staff were able to move work forward and produce clear results and achievements in the key focal areas of natural resources management, pollution control, response to climate change, economic development and in capacity building, training, environment education and awareness. Working in collaboration with island members, collaborating institutions and its donors partners, the Secretariat has been able to place SPREP at the centre of environmental activities in the region and to raise its profile.

The achievements are detailed in the document and will be introduced by the staff who implemented them. The staff would speak to the document and address any issues raised.

2004 WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT

A Note on Interpreting Budget and Expenditure Figures

The formulation of the 2004 work programme and budget began in early 2003, circulated to members in July and approved in September about a year before its implementation. Although formulation was based on the best information available at the time, many of the assumptions and circumstances at formulation date would have changed by January 2004.

The financial assumption taken by the Secretariat particularly on membership contributions was that these would be available at the start of the financial year and for programme funding at the timeframe envisaged at the time of budget drafting. More often than not, however, for various reasons the reality 12 months later was not as envisaged.

Within this context, readers should note that while the total approved work programme and budget totalled USD9,195,810, actual funds received from all sources at end of year were only USD8,445,735. Actual total expenditure for 2004 was USD7,836,435.

In terms therefore of approved budget resources and receipts for the 2004 year of operations the Secretariat, in delivering its work activities to the PICTs and to maintain the Secretariat and programme support, expended 85% of approved resources. In terms of actual receipts in 2004, the Secretariat expended 93% of the resources actually made available.

Total Approved Budget USD9,195,810	Total Actual Expenditure USD7,836,435	Rate of Spending 85%
Total Actual receipts USD8,445,735		Rate of Spending 93%

**2004 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

KEY RESULT AREA 1 :NATURAL RESOURCES MANAGEMENT
PERIOD :JANUARY TO DECEMBER 2004

Summary of main achievements in 2004

Key achievements

- Renewed effort on working with member countries to support National Biodiversity Strategic Action Plans and related strategies saw the integration on National Coordinators into the work of the wider Roundtable for Nature Conservation process.
- Facilitation and support to the region's input into the development of the Island Biodiversity Programme of Work under the CBD.
- Support provided to PICs through COP7 of the CBD.
- The Roundtable as the WSSD Type II Initiative on Nature Conservation is developing into a very successful method to ensure that conservation action in the Pacific is both targeted to the Action Strategy for Nature Conservation and enables dialogue between members and partners to improve implementation. New partners committed themselves to implementing the Action Strategy, in particular the World Council of Churches. A new model of Working Group operation was trialled and led to stronger collaboration and focus.
- SPREP provided important input into a number of strategies developed in 2004 to ensure they represented Pacific island priorities including the development of a regional Oceania Strategy for IUCN, Pacific Strategy for World Heritage, Global Taxonomy Initiative programme development, Island Biodiversity Programme of Work process and others.
- Successfully presented the evolving Preventing Invasive Species Course to Samoa, Tokelau, American Samoa and twice in Papua New Guinea.
- Emphasis placed on strengthening collaboration and collaborative mechanisms in the Pacific between NGO, other regional and global organisations interested in Invasive Species are leading to improved integration of efforts and better outcomes in the PICTs.

- Contributed significantly to the holding of the Pacific Islands Regional Oceans Forum as part of the Marine Sector Working Group to progress the Pacific islands Regional oceans Strategy and framework for Integrated Strategic Framework of Action
- Started negotiations with the Agence Francaise du Developpment to resource institutional strengthening activities related to ICM, promote and facilitate the access to and adoption of lessons learnt through the AFD CRISP initiative and other regional initiatives
- Supported the implementation of a number of community based projects, through projects such as the International Waters Project.
- Supported the collection and analysis of information on the socio-economic, institutional, legislative and ecological aspects of coastal and marine management.
- Conducted a workshop on the development of a regional arrangements on whales and dolphins under the Convention on Migratory Species held in Apia, with support from Australia, New Zealand and Samoa, leading to a recommendation to proceed with the development of a MoU for consideration by countries. Have progressed the design of the Regional Turtle database.
- Provided technical advice to member countries at International Fora, meetings and conferences including International Coral Reef Symposium, the CBD and the Mauritius meeting.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$2,820,545	US\$2,250,465	80%

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT							
KEY RESULT AREA 1 PERIOD		:NATURAL RESOURCES MANAGEMENT :JANUARY TO DECEMBER 2004					
Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme		January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)	
Focus Area: Objective: Output Manager		1.1 – Forest Ecosystems Conservation To sustainably manage and conserve the forest ecosystems of the Pacific islands and their associated flora and fauna.					
1.1.1 Community based management and conservation of key forest ecosystems.		<ul style="list-style-type: none">Technical and financial support to existing forest conservation area project maintained.New community based biodiversity protection project established if funding can be secured.	<ul style="list-style-type: none">provided technical and where possible, financial support to ex-SPBCP community-based forest conservation area projects.sought funding for new projects but were unsuccessful in this specific area.		Budget	Actual	
				Personnel Costs	\$14,103	\$15,808	
				Operating Costs	\$114,000	\$89,496	
				Capital Costs	\$1,000	\$0	
				Sub Total	\$129,103	\$105,304	
Focus Area: Objective: Output Manager		1.2 – Threatened Terrestrial Species Conservation To effectively protect viable populations of all Pacific islands' IUCN category threatened and/or endangered terrestrial species.					
1.2.1 Regional and national capacity to undertake threatened species conservation strengthened.		<ul style="list-style-type: none">Training provided for conservation personnel of at least 2 Pacific island Countries and Territories (PICTs).Regional and national coordination for bird conservation work strengthened.Regional Bird Conservation Strategy continues to be implemented.	<ul style="list-style-type: none">successfully applied for funds and participated in the cooperative development of other funding proposals that facilitated implementation of the Bird Conservation Strategy.participated in the BirdLife International Pacific Partnership meeting improving collaboration and facilitating BI contributions to the implementation of the Regional Bird Conservation Strategyprovided technical advice and resourcing assistance to new and on-going in-country bird cons projects eg Samoa, Cook Islands, Kiribatiincreased access to bird conservation information through distribution of copies of the Polynesian bird field guide to regional schools and libraries in Fiji and Samoa.		Budget	Actual	
				Personnel Costs	\$13,188	\$15,808	
				Operating Costs	\$73,500	\$152,209	
				Capital Costs	\$3,000	\$1,789	
				Sub Total	\$89,688	\$169,805	

**2004 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

**KEY RESULT AREA 1 : NATURAL RESOURCES MANAGEMENT
PERIOD : JANUARY TO DECEMBER 2004**

Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
Focus Area: Objective: Output Manager	1.3 – Invasive Species To protect the region's biodiversity against the threat of invasive alien species.					
1.3.1 Countries capability to respond to invasive species issues strengthened.	<ul style="list-style-type: none">▪ Training provided for invasive species personnel of at least 3 countries.▪ Invasive Species Programme (RISP) mechanisms for coordination at the regional and national levels strengthened.▪ The Regional Invasive Species Strategy continues to be implemented.	<ul style="list-style-type: none">▪ made progress in the GEF Pacific Invasive Species Management proposal (PISMP) through the Project development facility (Pdf)-B phase as a mechanism to implement the regional strategy.▪ successfully presented the improved SPREP “Preventing invasive species” training course to Samoa, Tokelau, American Samoa, PNG (x2), the latter assisted by SPC. Translation of materials into French started. The course was sought by GISP as the basis for the development of a new generic global course.▪ strengthened collaboration between SPREP and key NGO and regional organizations such as IUCN ISSG and the Pacific Project – Cooperative Islands Initiative (PP-CII), SPC, FAO, CI, and TNC:<ul style="list-style-type: none">• with TNC, facilitated and co-led continued development of the Pacific Invasive Species Learning Network (PILN)• ran back-to-back meetings between PP-CII and SPREP’s PISMP steering groups▪ cooperated with Global Invasive Species Program (GISP) for the use of.▪ encouraged the development of the TNC Clean Trade network to address the contribution of global trade to the spread of invasives into the Pacific.▪ participated in the SPC RBPPH conference, presenting a paper and actively promoting active collaboration, particularly in achieving the endorsement of the collaboratively developed Pacific Ant Prevention Plan;▪ new partners found as a result of the joint SPREP-SPC Pacific biocontrol paper published in International Weed Biocontrol Meeting proceedings and collaboration with SPC to develop a weed biocontrol proposal▪ held first full day meeting of the regional Invasive Species Working Group (under the Roundtable mechanism) attended by 18 organisations;▪ assist PICTs to establish and strengthen in-country invasive species administration processes and networks eg Palau, American Samoa and supported the design implementation and monitoring of in-country demonstration projects eg Samoa, PP-CII projects		Budget	Actual	
			Personnel Costs	\$47,576	\$67,713	
			Operating Costs	\$585,500	\$3,100	
			Capital Costs	\$10,000	\$0	
			Sub Total	\$643,076	\$70,813	

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT							
KEY RESULT AREA 1 PERIOD		:NATURAL RESOURCES MANAGEMENT :JANUARY TO DECEMBER 2004					
Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme		January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)	
Focus Area: Objective: Output Manager		1.4 – Marine Species (Marine Turtles, Whales and Dolphins, Dugongs, and Crocodile) To effectively protect viable populations of all Pacific islands' IUCN category threatened and/or endangered marine species.					
1.4.1 Regional marine turtle conservation activities continued and extended to new sites and countries.	<ul style="list-style-type: none">▪ Number of tags distributed and tagging info returned back to SPREP.▪ Quality education materials produced and widely disbursed.▪ Number of nesting beaches protected and number of countries banning turtle harvest.▪ Number of people trained in sea turtle conservation and management.	<ul style="list-style-type: none">▪ reprinted 200 'tags wanted' posters distributed to RMTCP network to renew efforts and raising awareness in reporting tag recoveries▪ supported the completion of the Wan Smoalbag Theatre 'Vanua Tai Monitor' video documentary as an innovative awareness raising tool and to showcase community turtle monitoring process that is derived from community based methods and approaches.▪ successfully attracted funds from the Western Pacific Fisheries Management Council (WPRFMC) to establish a SPREP based position to progress the development of the regional turtle database▪ 3300 tags distributed to member countries▪ supported the Tetepare Descendents Association Turtle Conservation Workshop in the Solomon Islands (funding AusAID) for turtle monitoring and awareness raising on turtle nesting beaches (Western Province)▪ facilitated exchange between communities of information on in turtle monitoring and awareness methods at the Melanesian Leatherback Turtle Forum in Solomon Islands (co-funded through C-SPOD and WPRFMC and facilitated by WWF-SPP)▪ supported the Huon Coast Leatherback Turtle Conservation Network 2004 – 2005 nesting season survey in a new index site – Buang-Buassi▪ re-established and maintained the RMTCP network and provided technical guidance, information, and contacts to member countries and territories on request		Budget	Actual		
			Personnel Costs	\$12,243	\$35,713		
			Operating Costs	\$168,000	\$155,500		
			Capital Costs	\$7,000	\$2,021		
			Sub Total	\$187,243	\$193,234		

**2004 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

**KEY RESULT AREA 1 : NATURAL RESOURCES MANAGEMENT
PERIOD : JANUARY TO DECEMBER 2004**

Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
1.4.2 Support for regional and national conservation and management activities for whales, dolphins and dugongs strengthened.		<ul style="list-style-type: none">▪ Number of National Whale Sanctuaries declared.▪ Reports.▪ Surveys.▪ Stranding Records.	<ul style="list-style-type: none">▪ developed proposal on the Marine Species programme to coordinate regional and national action for dugongs, cetaceans (whales and dolphins).▪ funding secured under NZAID for a marine species officer▪ second CMS workshop marine mammal conservation held in Apia, resulting in the establishment of a drafting group to progress an MoU on marine mammals and their habitats.▪ actions delayed due to vacancy in the Marine Species officer		Budget	Actual
				Personnel Costs	\$12,243	\$11,377
				Operating Costs	\$160,000	\$6,902
				Capital Costs	\$3,000	\$0
				Sub Total	\$175,243	\$18,280
Focus Area: Objective: Output Manager	1.5 – Coastal Area Management and Conservation To sustainably manage the marine and coastal biodiversity and natural resources in-situ particularly through the use of community-based approaches.					
1.5.1 Community-based or locally managed marine (LMMAs) and coastal conservation areas identified, designed and established and existing community-based marine and conservation areas and LMMAs supported.		<ul style="list-style-type: none">▪ Up to 4 community-based pilot projects promoting sustainable coastal resource use and conservation designed, implemented and monitored.▪ Up to three pilot projects that support community-based initiatives relating to the management and conservation of watershed resources and the protection of freshwater supplies designed, implemented and monitored.▪ Community-based marine conservation areas continue to be supported with technical advice and information and where possible, financial input.	<ul style="list-style-type: none">▪ supported socio-economic surveys/data collection on coastal fisheries at IWP sites in FSM and Vanuatu▪ completed legislative and institutional analyses in the Solomon Islands▪ conducted ecological baseline work on fisheries at IWP sites in FSM, Vanuatu and Niue▪ supported training of community facilitators to collect baseline information through IWP Fiji, FSM and Vanuatu▪ collaborated across SPREP and selected IWP countries to complete a resource kit to conduct community based facilitation work▪ completed Baseline Marine Resource assessment for the 3 Atolls of Tokelau with recommendations for Management Reserves in Tokelau's 3 Atolls▪ finalised Community consultation and project on Ecological and Economic Sustainability of Coral Harvesting for betelnut lime production in Andra, PNG▪ supported Safata and Aleipata /Peace Corps Marine Education in Schools programme produce MPA rules and distributed to key sites.▪ held initiation workshops where in all 3 target communities, PLA workshops and baseline monitoring conducted at Marau and Ngella sites with Solomon Islands Fisheries Department		Budget	Actual
				Personnel Costs	\$72,964	\$91,756
				Operating Costs	\$446,717	\$1,043,230
				Capital Costs	\$6,000	\$18,639
				Sub Total	\$525,681	\$1,153,625

<p align="center">2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>					
<p>KEY RESULT AREA 1 :NATURAL RESOURCES MANAGEMENT PERIOD :JANUARY TO DECEMBER 2004</p>					
Specific Outputs as per 2004 Work Programme	Performance Measures as per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
		<ul style="list-style-type: none"> supported socio economic and ecological baseline assessments, training and alternative livelihoods pilots (Marshall Islands, Palau, Solomon Islands, Samoa,) supported participation of ICRAN project managers at the International Coral Reef Symposium supported the Locally Managed Marine Area Network information sharing and training activities including between country and cross site visits CMA on organizing committee and all MPA projects engaged in the network. facilitated cross site visit of American Samoan Members for the Coral Reef Task Force and a Japanese research group from the International Society for Mangrove Ecosystems (ISME) to Samoa. 			
1.5.2 Training, awareness raising and other capacity building measures provided for a wide range of stakeholders, environmental managers and policy makers.	<ul style="list-style-type: none"> Communications strategies supporting sustainable resource management and conservation initiatives designed and implement. Implementation of at least 3 major capacity building activities. 	<ul style="list-style-type: none"> designed and implemented a regional communication strategy to support the implementation of the IWP implemented IWP national communication strategies in 13 countries, including production of a community based fisheries management video in Niue, monthly IWP reports on SPREP web page, together with various pamphlets, radio and press spots across the Pacific conducted training in the development and implementation of monitoring and evaluation plans in 12 IWP countries successfully delivered training in economics for community based environment and development projects and had the training validated by the UN in collaboration with the ANU, UN Division of Ocean Affairs and the Law of the Sea, the USP and UNCTAD/TRAINMAR. supported training of facilitators to collect baseline information (IWP Fiji, FSM and IWP Vanuatu) delivered presentation during the Natural History Symposium during the 9th Pacific Islands Festival of Arts completed Community consultation and school presentations during the Tokelau Marine Resource Assessment 		Budget	Actual
			Personnel Costs	\$60,046	\$60,196
			Operating Costs	\$285,230	\$132,882
			Capital Costs	\$6,650	\$0
			Sub Total	\$351,926	\$193,078

**2004 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

**KEY RESULT AREA 1 :NATURAL RESOURCES MANAGEMENT
PERIOD :JANUARY TO DECEMBER 2004**

Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
1.5.3 Monitoring of coastal ecosystems strengthened.		<ul style="list-style-type: none">At least 4 LMMAs have biological and socio-economic monitoring systems using appropriate indicators.National Coordinators for Pacific Global Coral Reef Monitoring Network active with monitoring programmes in place.Training conducted on the use of biological monitoring methods and indicators.	<ul style="list-style-type: none">put in place monitoring programs in Community Based MPA at Jaluit, Samoa, and also at national levels in PNG, Fiji,conducted baseline study on socio-economic of coral trade in Fiji, Solomon Island and PNGdeveloped a Monitoring Program for Palau - Ngemelis (German Channel) – Threat Assessment ongoingmaintained mangrove and Locally Managed Marine Areas Networksparticipated in International Coral Reef and supported poster presentation of the Global Status of the Coral Reef for the Polynesian Mana Node of the Pacific Global Coral Reef Monitoring Networkassisted in facilitating start up activities for the Pacific Islands Capacity Survey for assessing mangrove response to relative sea-level rise and climate change in collaboration with the University of Tasmania and the WPRFMC		Budget	Actual
				Personnel Costs	\$13,494	\$12,518
				Operating Costs	\$50,000	\$16,996
				Capital Costs	\$1,000	\$0
				Sub Total	\$64,494	\$29,513
1.5.4 Integrated Coastal Area Management (ICAM).		<ul style="list-style-type: none">ICAM institutional capacity building programme designed, accepted by countries and funds secured.	<ul style="list-style-type: none">contributed to the finalisation of the Pacific Islands Regional Ocean Policy Framework for Integrated Strategic Action (PIROP/ISA) via the CROP Marine Sector Working Group.secured partners and supported institutional analyses and governance assessments in three countries – Fiji, Vanuatu and Solomon Islands.		Budget	Actual
				Personnel Costs	\$75,482	\$72,268
				Operating Costs	\$224,289	\$16,054
				Capital Costs	\$1,667	\$0
				Sub Total	\$301,438	\$88,322
Focus Area:	1.6 – Biosafety Support					
Objective:	To protect the regions' biodiversity against the threat of living modified organisms.					
Output Manager						
1.6.1 SPREP's and PICTs' capacity for regulating the cross boundary movement of living modified organisms strengthened.		<ul style="list-style-type: none">Technical and legal support and information is provided for countries in dealing with Living Modified Organisms (LMOs).	<ul style="list-style-type: none">no officer focused on Biosafety but staff work in collaboration with UNEP Biosafety officer based at SPREP.support to the PICs currently being provided through the UNEP Regional Support Mechanism for the National Biosafety Framework fostered by co-location and strong relationships developed with SPREPlegal advice provided to PICs at the Biosafety MOP		Budget	Actual
				Personnel Costs	\$3,376	\$4,182
				Operating Costs	\$33,000	\$41,919
				Capital Costs	\$0	\$0
				Sub Total	\$36,376	\$46,101

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT								
KEY RESULT AREA 1 PERIOD		:NATURAL RESOURCES MANAGEMENT :JANUARY TO DECEMBER 2004						
Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme		January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
Focus Area: Objective: Output Manager		1.7 – Conventions and Regional Coordination Support To ensure the effective participation of Pacific islands countries in international environmental negotiations, and to ensure adequate coordination of national and regional conservation activities.						
1.7.1 Nature conservation activities by all regional and international organizations and donors are well coordinated within the framework of the Action Strategy for Nature Conservation.		<ul style="list-style-type: none">Inventory of Nature Conservation activities maintained.Timely coordination and information provision to assist the implementation of the 2003 – 2007 Action Strategy for Nature Conservation.		<ul style="list-style-type: none">online inventory updated and promoted to conservation partners.supported the successful hosting of Roundtable Meeting 8 which engaged a new Roundtable partner through the World Council of Churches.improved collaboration and coordination of regional conservation activities through Roundtable mechanism.formed working group of NBSAP coordinators formed to share lessons learned and experiences to assist with development and implementation of key national biodiversity prioritiesfacilitated the wide input and support from PICs for the development of the Island Biodiversity Programme of Work through the CBD. Supported PICs at CBD COP 7 in Malaysia.provided important input into a number of strategies developed in 2004 to ensure they represented Pacific island priorities including the development of a regional Oceania Strategy for IUCN, Pacific Strategy for World Heritage, Global Taxonomy Initiative programme development, Island Biodiversity Programme of Work process and others.Pacific Regional Oceans Forum<ul style="list-style-type: none">regular meeting of CROP Marine Sector Working Grouppreparation for the Pacific Islands Ocean Forum including electronic engagement with Core Group weekly meetings in Suva			Budget	Actual
						Personnel Costs	\$33,918	\$30,589
						Operating Costs	\$110,000	\$113,892
						Capital Costs	\$0	\$0
						Sub Total	\$143,918	\$144,481

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT					
KEY RESULT AREA 1 PERIOD		:NATURAL RESOURCES MANAGEMENT :JANUARY TO DECEMBER 2004			
Specific Outputs as per 2004 Work Programme	Performance Measures as per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
		<ul style="list-style-type: none">Ramsar –SPREP Joint Work Plan Support<ul style="list-style-type: none">revision of the Ramsar-SPREP joint workplanestablishment of regional position to provide support and advice on the Ramsar Convention on Wetland (funded by the Swedish Government, US Government, Australian Government and WWF)assisted accession of Marshall Islands (Jaluit Atoll) and Samoa (Lake Lanotoo)assisted Cook Islands and Fiji with Ramsar related activities towards accessionassisted member countries and territories in promoting and carrying out activities in preparation for World Wetlands Day 2005initiated interested and action on Ramsar related activities in Niue, Federated States of Micronesia, Vanuatu, Nauru, Kiribati and TuvaluThe Coral Reef Initiative in the Pacific Region<ul style="list-style-type: none">developed a proposal to the French Development Agency (AFD) for the Coral Reef Initiative in the Pacific Region			
1.7.2 Conservation at the regional and national level is integrated into planning and other sectors / agencies including the private Sector and decision making systems.	<ul style="list-style-type: none">Coordination and implementation of relevant objectives of the 2003 – 2007 Action Strategy for Nature Conservation.Communication strategy supporting mainstreaming nature conservation developed and implemented.Involvement of private sectors in Conservation projects / programs nationally.Multi-sector teams created to improve decision making in Conservation planning and management.	<ul style="list-style-type: none">developed a communication strategy developed to support mainstreaming. Full implementation stalled by lack of funding.developed engagement plan developed for the private sector in regional conservation – funding being sought.formed two multi-sector regional teams and are focused on implementing elements of the Action Strategy for Nature Conservation.enhanced the operation of Invasive Species Working Group through holding of full-day meeting immediately following Roundtable meeting		Budget	Actual
			Personnel Costs	\$40,359	\$35,174
			Operating Costs	\$132,000	\$2,734
			Capital Costs	\$0	\$0
			Sub Total	\$172,359	\$37,908
TOTAL – KRA 1				Budget	Actual
			Personnel Costs	\$398,992	\$453,103
			Operating Costs	\$2,382,236	\$1,774,914
			Capital Costs	\$39,317	\$22,449
			Total	\$2,820,545	\$2,250,465

**2004 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

KEY RESULT AREA 2 : POLLUTION PREVENTION
PERIOD : JANUARY TO DECEMBER 2004

Summary of Main Achievements

The 2004 Work Programme for KRA-2 focused on a number of work area including:

- Disposing of identified existing stockpiles of POPs chemicals and other intractable pesticides
- Development of plans to ensure the effective future management of solid and hazardous waste
- Continued implementation of the PACPOL programme

In undertaking the work, we achieved all the major goals that we had set ourselves and these are outline below.

Key Achievements

A number of key goals that were achieved during the year included:

- Successful completion of collection and packaging of POPs chemicals and other intractable pesticides in six of the thirteen countries participating under the POPs in PICs project. Furthermore, the toxic waste for Samoa was successfully shipped to Australia for destruction.
- Successfully completed the PACPLAN and had it in place. Associated work included completion of draft NATPLANS for all member countries except for Nauru, Niue and Solomon Islands, which will be a target of our work in 2005.

- Successfully completed the oil spill equipment strategy for the South Pacific. The strategy for the North Pacific will be a target of our work in 2005.
- Successfully conducted a Case Study to explore SPREP's ability to serve as the Pacific's regional center for the Stockholm Convention the delivery of technical assistance. This case study was conducted on the request of the Stockholm Convention Secretariat and the results will be presented at the Stockholm Convention COP-1 in Uruguay in May 2005.
- Successfully conducted the 4th JICA-supported Municipal Solid Waste Management workshop for Pacific Island Forum countries, which was attended by 16 participants from 13 PICs.
- Provided technical advice and assistance to Solomon Islands with their chemical disaster work and Tokelau with their waste management work.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$1,180,830	US\$1,378,233	117%

**2004 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

**KEY RESULT AREA 2 : POLLUTION PREVENTION
PERIOD : JANUARY TO DECEMBER 2004**

Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
Focus Area: Objective: Output Manager	2.1 – Marine Pollution To assist SPREP Members to effectively manage shipping related marine pollution through the development and improvement of regulatory frameworks, management systems and operational procedures.					
2.1.1 Effective Marine Spill Contingency planning preparedness and response.	<ul style="list-style-type: none">▪ PACPLAN in place and effectively activated on request.▪ Draft NATPLANS completed for all members.▪ Regional Oil Spill Equipment Strategy endorsed at 15SM.▪ Updated Model Marine Pollution Prevention Act.▪ Environmental Audit of 3 oil terminals.▪ One sub-regional feasibility study on waste oil recycling designed, implemented and documented (IWP).	<ul style="list-style-type: none">▪ PACPLAN in place and operational, no request to activate in 2004▪ successfully completed draft NATPLANS for all members except Nauru, Niue and Solomon Islands. The draft NATPLAN for these countries will be done in 2005.▪ successfully completed oil spill equipment strategy for the South. Pacific. The strategy for the North. Pacific will be completed in first quarter of 2005.▪ updated Model Marine Pollution Act to include all new conventions.▪ environmental audit no longer a priority. Funds reallocated to purchase oil spill response equipment		Budget	Actual	
			Personnel Costs	\$43,735	\$48,666	
			Operating Costs	\$120,514	\$103,552	
			Capital Costs	\$15,000	\$91,876	
			Sub Total	\$179,249	\$244,095	
2.1.2 Regional Strategy to address Shipping Related Invasive Marine Species.	<ul style="list-style-type: none">▪ Regional Strategy formulated.▪ Approval by 15SM.	<ul style="list-style-type: none">▪ contracted consultant to undertake the formulation of the regional strategy in December – the strategy is to be formulated by July 2005 for submission to 16SM due to the delay in the transferring of funds		Budget	Actual	
			Personnel Costs	\$11,942	\$13,281	
			Operating Costs	\$60,000	(\$824)	
			Capital Costs	\$0	\$0	
			Sub Total	\$71,942	\$12,457	
2.1.3 Improved Environmental Management of Pacific Island Ports.	<ul style="list-style-type: none">▪ Guidelines endorsed by 15SM and 2004 APP Meeting.▪ Five designated ships' regional waste reception centres in place and operational.	<ul style="list-style-type: none">▪ successfully completed the guidelines and were endorsed by both meetings. Individual APP members are carrying out the implementation.		Budget	Actual	
			Personnel Costs	\$17,450	\$19,424	
			Operating Costs	\$40,000	\$12,316	
			Capital Costs	\$5,000	\$0	
			Sub Total	\$62,450	\$31,740	
Focus Area: Objective: Output Manager	2.2 – Hazardous Waste Pollution 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.					
2.2.1 Implementation of project for disposal of POPs chemicals continued.	<ul style="list-style-type: none">▪ Disposal operations underway.	<ul style="list-style-type: none">▪ successfully completed Stage 2 of Phase II work in six of the thirteen PICs involved in the POPs in PICs project, namely Cook Islands, Fiji, FSM, RMI, Samoa and Tonga. The work involved collection and packaging of the identified POPs chemicals and other intractable pesticides in preparation for shipping to Australia for destruction. Only the Samoan waste has been shipped to Australia while trans-boundary movement permit applications have been made for the remaining five countries and these should be granted in the first half of 2005 with shipping of the waste likely to take place soon after that.		Budget	Actual	
			Personnel Costs	\$23,062	\$26,477	
			Operating Costs	\$90,000	\$100,453	
			Capital Costs	\$0	\$4,251	
			Sub Total	\$113,062	\$131,181	

**2004 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

**KEY RESULT AREA 2 : POLLUTION PREVENTION
PERIOD : JANUARY TO DECEMBER 2004**

Specific Outputs as per 2004 Work Programme	Performance Measures as per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
2.2.2 National Implementation Plans (NIPs) for POPs Chemicals developed in at least 8 Pacific Island Countries	<ul style="list-style-type: none"> NIPs programmes underway in 8 countries. 	<ul style="list-style-type: none"> eleven (11) National Implementation Plan (NIP) programmes underway in the region including Fiji, FSM, Kiribati, Marshall Islands, Nauru, Niue, Palau, PNG, Samoa, Tonga, Vanuatu. successfully conducted the 4th Pacific Regional workshop on the development of the Stockholm Convention National Implementation Plans (NIPs) in Port Vila, Vanuatu. The workshop was mainly targeted at Priority Assessment, Objective Setting and Formulation of a NIP, including individual action plans. Participants to the workshop felt that they were now better equipped to work on their respective country priorities and start working on the formulation of the NIPs. successfully conducted a Case Study to explore SPREP's ability to serve as the Pacific's regional centre for the Stockholm Convention in the delivery of technical assistance to Parties in the region. The Case Study was in the form of a technical workshop on dioxins and furans analysis in Wellington, NZ. The report of this workshop will be presented at the Stockholm Convention COP-1 in Uruguay in May 2005. assisted Kiribati in their Priority Assessment, Objective Setting and Formulation of their NIP. As a result the Kiribati POPs coordinator now has a better understanding of the formulation process and is working on developing the framework of the Kiribati NIP, which should be completed by the end of 2005. 		Budget	Actual
			Personnel Costs	\$23,062	\$26,468
			Operating Costs	\$106,000	\$52,256
			Capital Costs	\$0	\$0
			Sub Total	\$129,062	\$78,724

**2004 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

**KEY RESULT AREA 2 : POLLUTION PREVENTION
PERIOD : JANUARY TO DECEMBER 2004**

Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)			
Focus Area: Objective: Output Manager		2.3 – Solid Waste, Sewage and Other Land-Based Sources of Pollution To build and enhance SPREP member country capacities to manage land-based pollution sources, especially solid waste, and sewage.					
2.3.1 Relevant government personnel trained to improve management of solid waste.		<ul style="list-style-type: none">Workshop evaluation by participants.Action plans implemented by participants.	<ul style="list-style-type: none">successfully conducted the 4th JICA-supported Municipal Solid Waste Management workshop for Pacific Island Forum countries. This workshop was attended by 16 participants from thirteen Pacific Island Forum countries. In the 4-week training course the participants developed action plans to be implemented at the national level. This was in addition to the technical training that they had undergone, which the participants had evaluated as very appropriate and helpful in their waste management work. They also evaluated the presentations as of very high quality and value.undertook country visits to Cook Islands, Fiji, FSM, RMI and Vanuatu to follow up on the progress of the trainees of the Municipal Solid Waste Management Training Course and to monitor how their respective action plans were being implemented at the national level.		Budget	Actual	
				Personnel Costs	\$926	\$1,227	
				Operating Costs	\$60,000	\$91,951	
				Capital Costs	\$0	\$0	
				Sub Total	\$60,926	\$93,178	
2.3.2 Assistance provided to PICTs for improving landfill facilities and management.		<ul style="list-style-type: none">Projects designed and successfully implemented.Regional guidelines developed and adopted to improve waste disposal.	<ul style="list-style-type: none">undertook country visit to Vanuatu to provide technical advice and assistance with respect to their project design for the improvement of their landfill.provided technical advice and assistance in the planned development for the building of the leachate treatment facility as part of the on-going assistance for improving the Samoan landfill facility and its management.due to the change in the JICA personnel at SPREP, the work on the regional guidelines had been put on hold but this will be picked up in 2005 for the guidelines to be developed by the end of the year.		Budget	Actual	
				Personnel Costs	\$926	\$996	
				Operating Costs	\$5,000	\$6,494	
				Capital Costs	\$0	\$4,251	
				Sub Total	\$5,926	\$11,740	
2.3.3 Community-based waste management pilot projects designed, implemented and monitored.		<ul style="list-style-type: none">Up to seven community-based pilot projects relating to the management of waste designed, implemented and monitored.	<ul style="list-style-type: none">supported socio-economic and ecological baseline assessments, participatory situation analysis, impact monitoring, waste stream analyses, institutional analyses and legislative reviews through the IWP in Tuvalu, Palau, Marshall Islands, Fiji, Kiribati and Papua New Guinea contributed to the development of the Regional Solid Waste Management Master Plan and regional Integrated Waste Management Strategy		Budget	Actual	
				Personnel Costs	\$53,956	\$59,243	
				Operating Costs	\$313,280	\$638,616	
				Capital Costs	\$2,917	\$0	
				Sub Total	\$370,153	\$697,859	

**2004 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

**KEY RESULT AREA 2 : POLLUTION PREVENTION
PERIOD : JANUARY TO DECEMBER 2004**

Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
Focus Area: Objective: Output Manager	2.4 – Technical Advisory Services to Members. To effectively coordinate the timely provision of sound technical advice to members and the integrating of work programme in Pollution Prevention across all other areas and on new/ emerging issues.					
2.4.1 Technical advice and services on Pollution Prevention outputs and on new/emerging issues provided to member countries.	<ul style="list-style-type: none">Formulation of Regional Waste Management Strategy (RWMS).Member countries' satisfaction with advisory services provided.	<ul style="list-style-type: none">successfully presented and extensively discussed the Regional Solid Waste Management Strategy at two waste-related meetings, namely the 4th JICA-supported Municipal Solid Waste Management workshop for Pacific Island Forum countries and the Preparatory workshop for the Year of Action Against Waste. SPREP staff were also invited to comment on the draft document before it was taken to the countries and territories for discussing and editing.provided technical assistance and support to Solomon Islands during their chemical disaster. SPREP provided safety gear as well as technical expertise in the cleaning up process of the chemical disaster in Honiara. Local staff were also trained in the art of handling dangerous chemicals and the clean up procedures. The assistance resulted in the chemical disaster being put under control and the working area made safe again for the workers.provided technical assistance to Tokelau during their study tour of Auckland waste management facilities and processes. The technical assistance also resulted in the development of a waste management strategy that was to be implemented in the three atolls of Tokelau.		Budget	Actual	
			Personnel Costs	\$23,062	\$26,501	
			Operating Costs	\$165,000	\$50,759	
			Capital Costs	\$0	\$0	
			Sub Total	\$188,062	\$77,260	
TOTAL - KRA 2				Budget	Actual	
			Personnel Costs	\$198,120	\$222,282	
			Operating Costs	\$959,794	\$1,055,574	
			Capital Costs	\$22,916	\$100,377	
			Total	\$1,180,830	\$1,378,233	

**2004 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

KEY RESULT AREA 3 :CLIMATE CHANGE AND VARIABILITY
PERIOD :JANUARY TO DECEMBER 2004

Summary of Main Achievements

The Climate Change Section has completed another busy year of progressing the climate change agenda of Pacific island countries and territories (PICTs) at the international, regional, national and community levels in 2004. The adverse effects of climate change and sea level rise present significant risks to the sustainable development of PICTs and the long-term effects of climate change may threaten the very existence of some of them. PICTs recognize that they have a national responsibility for addressing the risks and effects of climate change in the context of their national sustainable development strategies, reflecting the principles of sustainable development and good governance. Building resilience through adaptation to climate change, climate variability and extreme weather events has been identified as the key priority for PICTs. All PICTs agree that they are already witnessing the adverse effects of climate change. Atoll states in particular believe that their very survival is threatened. All stakeholders have a role to play in developing individual and collective resilience through adapting, preventing and/or mitigating the adverse effects of climate change.

At the regional level, PICTs' priorities and needs have been reiterated for over a decade in relevant documents such as Forum Leaders Communiqués, regional policy frameworks and related action plans together with the strategic plans of the regional intergovernmental and non-governmental organizations. At the national level, PICTs are also taking actions to address climate change through their national sustainable development strategies, or their equivalent, which are linked to national budgetary and planning processes.

For SPREP, priority areas targeted in 2004 were the establishment of the Pacific Island Global Climate Observing Systems (PIGCOS), climate change adaptation, undertaking preparatory studies for the development of a regional greenhouse gas mitigation project through identifying barriers to renewable energy development in the region, assisting with approval of regulations relating to ozone depleting substances as well as ensuring that PICs comply with their obligations under the Montreal Protocol.

Staffing was sufficient and enabled the Section to undertake and complete a significant amount of activities that were planned and budgeted. Recognizing the presence of limited technical and financial resources and institutional capacity at the national level, collaboration and partnerships between CROP agencies in support of national efforts, consistent with the Pacific Leaders' vision, was a *modus operandi* the Section actively promoted thus harnessing key disciplinary skills and expertise across the region for the benefit of PICs. Climate change and its effects is a shared responsibility, which also requires effective partnership with all relevant stakeholders in decision-making and implementation of strategies and actions at all levels.

The key achievements of the Climate Change Section in 2004 include the following:

- PIGCOS Regional Committee established and operational
- Successful hosting of the 10th Regional Meteorology Service Directors (RMSD) meeting in Niue
- Actual implementation of adaptation measures at the community level in four countries; Cook Islands, Fiji, Samoa and Vanuatu
- Climate Change Policy developed for three CBDAMPIC project countries (Fiji, Samoa and Vanuatu) and awaiting Cabinet endorsement
- Development of the Climate Change Portal within the SPREP Website
- Completed the national assessment studies and consultative meetings and workshops which would form the basis for the development of a regional GEF project on greenhouse gas mitigation
- Approval of ODS Regulations in one country (Republic of the Marshall Islands) and continuing work in most remaining countries,
- Completion of refrigeration training in eight countries (FSM, Kiribati, Marshall Islands, Palau, Solomon Islands, Tonga, Tuvalu and Vanuatu)
- Acceptance of all amendments of the Montreal Protocol by two countries (Kiribati and Nauru), national consultation on ODS regulations in one country (Tonga), and compliance on data reporting by most countries.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$1,563,484	US\$1,475,120	94%

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT							
KEY RESULT AREA 3 PERIOD		:CLIMATE CHANGE AND VARIABILITY :JANUARY TO DECEMBER 2004					
Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme		January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)	
Focus Area: Objective: Output Manager		3.1 – Strengthened Meteorological Services To strengthen the meteorological and climatological capabilities of PICs.					
3.1.1 Pacific Islands Global Climate Observing System (PI-GCOS) projects implemented.		<ul style="list-style-type: none">No. of activities developed by PI-GCOS Project Officer.GCOS Secretariat Report of SPREP coordination.SPREP work in PI-GCOS steering committee reflected in report.	<ul style="list-style-type: none">established PI-GCOS Regional Committee and presented at PI-GCOS COP10 side-eventdeveloped CLIPAC proposal to NZAIDinstalled Basic Meteorology Instrumentation in 3 PICTPI-GCOS web site and PI Met Director email list serve constructedassisted in the installation of Vanuatu's RANET community radio station. A first in the Pacific region.gave talks to disaster mangers in C.I., Vanuatu and Niuedeveloped draft plan for enhancing SPREP technical capabilities in working with PICT Met servicessecured funds for the 10th RMSD in Niuesecured contractual arrangements with National Weather Service Honolulu for Meteorology Desk Trainingsecured meteorology equipment worth USD 20,000 from the University of Oklahoma.		Budget	Actual	
				Personnel Costs	\$54,958	\$63,831	
				Operating Costs	\$46,000	\$65,320	
				Capital Costs	\$0	\$494	
				Sub Total	\$100,958	\$129,646	
3.1.2 The Atmospheric Radiation Measurement (ARM) programme in the Tropical Western Pacific (TWP) region effectively implemented.		<ul style="list-style-type: none">SPREP/ARM maintenance contracts executed.No. of National Weather Services (NWS) contracts with ARM concluded.Report showing responses to ARM regional issues.No. of ARM outreach activities implemented.	<ul style="list-style-type: none">programme relocated to Colorado after ARM decision to rationalise Pacific operations. Expenditure was operational and salary costs of ARM Coordinator up til closure of project.ARM continues to support the RMSD and provides a contribution to SPREP's climate programme.		Budget	Actual	
				Personnel Costs	\$69,368	\$18,938	
				Operating Costs	\$58,000	\$43,854	
				Capital Costs	\$0	\$0	
				Sub Total	\$127,368	\$62,792	
Focus Area: Objective: Output Manager		3.2 – Understanding Climate Change, Variability and Sea Level Rise To reduce uncertainties in climate prediction and scenario development through the use of clearinghouse mechanisms.					
3.2.1 SPREP website and database, technical advice, materials, tools and project provided.		<ul style="list-style-type: none">Clearing House Mechanism developed.	<ul style="list-style-type: none">developed SPREP Website.held CDM workshop in collaboration with IGES as part of Adaptation Workshop at SPREP Headquarters October 2004		Budget	Actual	
				Personnel Costs	\$6,570	\$7,166	
				Operating Costs	\$250	\$1,143	
				Capital Costs	\$2,500	\$3,682	
				Sub Total	\$9,320	\$11,991	

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT						
KEY RESULT AREA 3 PERIOD		:CLIMATE CHANGE AND VARIABILITY :JANUARY TO DECEMBER 2004				
Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme		January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)
Focus Area: Objective: Output Manager		3.3 – Vulnerability, Adaptation and Mitigation. To develop frameworks for analysing Impacts and Vulnerability and develop adaptation response measures.				
3.3.1 Vulnerability and Assessment (CV&A) reports completed in 4 Pacific islands.	<ul style="list-style-type: none">No. and quality of CV&A reports from 4 PICs.Final report accepted by the Canadian International Development Agency (CIDA).Community awareness raising materials developed for 4 PICs.	<ul style="list-style-type: none">developed 4 CV&A Country Reports collaboratively with countries and sent to CIDA.developed 4 Pilot Adaptation Proposal and also sent to CIDAapproved 4 CV&A reports by CIDAapproved 4 Pilot Adaptation Proposals by CIDA for implementationdeveloped awareness materials which include posters, pamphlets, school curriculum and school diary collaboratively with countries		Budget	Actual	
			Personnel Costs	\$15,928	\$20,982	
			Operating Costs	\$136,088	\$86,844	
			Capital Costs	\$0	\$0	
			Sub Total	\$152,015	\$107,826	
3.3.2 Pilot projects implemented in communities to reduce vulnerabilities to climate change related risks.	<ul style="list-style-type: none">Environmental Impact Assessment (EIA) Canadian Standard training carried out in 4 PICs.Adaptation interventions progressed in 4 pilot sites.	<ul style="list-style-type: none">undertook 3 EIA collaboratively with officers from Fiji, Samoa and Vanuatu. All had been approved by CIDA and pilot implementation approved. There was no need for an EIA on project sites in Aitutaki, Cook Islands.implemented 8 village pilots in Aitutaki, Cook Islands;3 pilot adaptation project sites in Fiji currently being implemented and near completion2 pilot adaptation project sites in Samoa currently being implemented and near completion3 pilot adaptation project sites being implemented in Vanuatu and nearing completion.		Budget	Actual	
			Personnel Costs	\$15,928	\$20,982	
			Operating Costs	\$136,088	\$361,938	
			Capital Costs	\$0	\$0	
			Sub Total	\$152,015	\$382,920	
3.3.3 Increased awareness and commitment by policy and decision makers on climate change risks and adaptation options mainstreamed to increase resilience.	<ul style="list-style-type: none">No. of senior government officials from key planning / economic Ministries sensitised.No. of adaptation policy and strategies developed in the 4 PICs.Adaptation incorporated into EIA Processes.	<ul style="list-style-type: none">awareness programmes targeted to policy makers and resource managers and this has been an on-going exercise during the life of the project. A rough estimate would be about 200 senior officers and ministers sensitised.developed 3 climate change policies (Fiji, Samoa and Vanuatu) and most are now with their Cabinet Subcommittees for endorsement before submission to Cabinet.four PICs (Cook, Fiji, Samoa and Vanuatu) have worked on incorporating climate change concerns into EIA processes and this was a collaborative effort between the Pacific and the Caribbean region.successfully conducted a Side Event at COP 10, Argentina in collaboration with IGES Japan		Budget	Actual	
			Personnel Costs	\$24,099	\$31,125	
			Operating Costs	\$136,088	\$137,593	
			Capital Costs	\$0	\$0	
			Sub Total	\$160,186	\$168,718	

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT KEY RESULT AREA 3 :CLIMATE CHANGE AND VARIABILITY PERIOD :JANUARY TO DECEMBER 2004						
Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
3.3.4	Clean Development Mechanism (CDM) project proposal development facilitated.	<ul style="list-style-type: none"> No. information/guideline disseminated and no. of recipients. 	<ul style="list-style-type: none"> successfully conducted CDM Workshop in Samoa in October 2004 and information and guides given to all participants 		Budget	Actual
				Personnel Costs	\$3,539	\$3,911
				Operating Costs	\$77,000	\$0
				Capital Costs	\$0	\$0
				Sub Total	\$80,539	\$3,911
3.3.5	Barriers to the adoption of renewable energy removed.	<ul style="list-style-type: none"> 15 national barrier assessment reports and 1 regional synthesis produces. 15 workshop reports. Regional meeting report. Comprehensive barrier removal proposal developed and submitted for funding. Renewable energy database and website established. 	<ul style="list-style-type: none"> made available drafts of the 15 national assessment reports and 1 regional synthesis to the PICs and the CROP Energy Working Group to endorse before publication completed a national SWOT workshop in each of the participating PICs completed a multi-partite review meeting of the project and a regional project results and training workshop. Contributed to the Regional Energy Meeting. second draft of the proposal circulated to national and regional stakeholders for comments. Submission planned for 2005. database is planned for 2005 until assessment reports are finalised. A PIREP page is in the SPREP Climate Change portal. 		Budget	Actual
				Personnel Costs	\$67,029	\$78,241
				Operating Costs	\$358,327	\$225,635
				Capital Costs	\$2,500	\$3,408
				Sub Total	\$427,856	\$307,284
Focus Area: Objective: Output Manager		3.4 – Policy Development on Climate Change To enhance the development of climate change policy in PICs internationally, regionally and nationally and to identify and secure funding.				
3.4.1	Conventions implementation supported.	<ul style="list-style-type: none"> No of workshops organized and report of workshops. Conference of the Parties (COPs) briefing papers developed on a timely basis. Noted in Meeting and travel report. Noted in Meeting report. Minutes of Meetings documented. No. of media releases. No Parties assisted with conventional obligations such as reporting, data submission and national communications. 	<ul style="list-style-type: none"> assisted with improving negotiation skills of PICs negotiators at the UNFCCC COP 10 distributed COP 10 Brief to PIC delegations in Buenos Aires supported for Second National communications with assistance to Samoa. Also assisted Fiji and Solomon Islands complete their First National Communications 		Budget	Actual
				Personnel Costs	\$39,911	\$43,082
				Operating Costs	\$82,420	\$147,870
				Capital Costs	\$2,500	\$0
				Sub Total	\$124,831	\$190,952

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT						
KEY RESULT AREA 3 PERIOD		:CLIMATE CHANGE AND VARIABILITY :JANUARY TO DECEMBER 2004				
Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme	January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)	
3.4.2 Pacific Islands Regional Framework for Action on Climate Change, Climate Variability and Sea Level Rise updated.		<ul style="list-style-type: none">Framework updated at regular annual sessions.Climate change matrix updated at regular annual sessions.Support reflected in meeting papers.	<ul style="list-style-type: none">produced Pacific Islands Framework Draftupdated climate change matrix for 2004 Ad Hoc WG Meeting		Budget	Actual
				Personnel Costs	\$6,570	\$7,165
				Operating Costs	\$500	\$24,454
				Capital Costs	\$0	\$0
				Sub Total	\$7,070	\$31,619
Focus Area: Objective: Output Manager		3.5 – Ozone Depleting Substances To assist in facilitating the phase-out of CFCs by 2005 in 8 core countries.				
3.5.1 Facilitate establishment of National Ozone Units (NOUs) in all core countries.		<ul style="list-style-type: none">8 national ozone units established.	<ul style="list-style-type: none">assisted all national ozone units on reporting obligations to SPREP, Ozone and Multilateral Fund Secretariats.produced annual financial audit of project expenses for Palau.produced a concept note on “removing waste refrigerants” that are ozone depleting and can cause global warming.worked in collaboration with national ozone officers and Australia’s Department of Environment & Heritage on obtaining endorsement on the concept note from the 15th SPREP Meeting. Further work on this will be addressed after completion of current Project given that national ozone units have yet to meet current obligations.		Budget	Actual
				Personnel Costs	\$2,348	\$2,619
				Operating Costs	\$60,810	\$2,683
				Capital Costs	\$0	\$0
				Sub Total	\$63,158	\$5,302
3.5.2 Provision of technical assistance to both core and non-core countries, and training and financial facilitation of procurement of equipment in core countries.		<ul style="list-style-type: none">Technical assistance provided to 8 core countries and 4 non-core countries.Customs officers in at least 3 core countries trained.All 8 core countries assisted with procurement of equipment.	<ul style="list-style-type: none">establishment of ODS regulations in one core country (Republic of the Marshall Islands). Assisted Tonga with national consultation on ODS regulations. Continued assistance to all core countries on establishment of ODS regulations, which are a pre-requisite for customs training.assisted remaining core country (Vanuatu) to procure equipment for Good Practices in Refrigeration (GPR) workshop. Conducted GPR workshop in collaboration with New Zealand’s Institution of Refrigeration, Heating and Air-conditioning Engineers (IRHACE) Industry Training Charitable Trust, UNEP and Australia. Continued assistance to all core countries on procurement of additional refrigeration equipment essential to refrigeration sectors.assisted Kiribati and Nauru in accepting all amendments to the Montreal Protocol.		Budget	Actual
				Personnel Costs	\$35,468	\$38,611
				Operating Costs	\$122,700	\$31,270
				Capital Costs	\$0	\$2,276
				Sub Total	\$158,168	\$72,157

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT KEY RESULT AREA 3 :CLIMATE CHANGE AND VARIABILITY PERIOD :JANUARY TO DECEMBER 2004					
Specific Outputs as per 2004 Work Programme	Performance Measures as per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
		<ul style="list-style-type: none"> developed National Compliance Action Plans (NCAPs) for 3 non-core countries (Cook Islands, Nauru and Niue) and worked in collaboration with these countries, UNEP and Australia's Department of Environment & Heritage to secure funding from Montreal Protocol's Multilateral Fund. provided timely progress reports to UNEP as well as other reports on GPR and country visits to all stakeholders. assisted PICs on participating in 24th OEWG. provided electronic newsletter to stakeholders. 			
TOTAL BUDGET ESTIMATES – KRA 3				Budget	Actual
			Personnel Costs	\$341,716	\$336,655
			Operating Costs	\$1,214,271	\$1,128,605
			Capital Costs	\$7,500	\$9,860
			Total	\$1,563,484	\$1,475,120

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT

KEY RESULT AREA 4 :ECONOMIC DEVELOPMENT
PERIOD :JANUARY TO DECEMBER 2004

Summary of Main Achievements January to December 2004

The Division continued its advocacy and technical assistance provision in the following focus areas:

- building capacity for State of the Environment (SoE) reporting at both national and regional levels,
- inputs to the global, regional and sub-regional Environmental Outlooks including UNEP Global Environment Outlook processes
- WSSD follow-up and BPOA+10 Preparatory work,
- GEF and UNCCD coordination,
- regional and international sustainable development policy input,
- environmental assessment, planning and GIS development.

The primary workload centered on the sustainable development policy coordination with SPREP maintaining a leading role in preparations for BPOA+10. This was a carry on with support to PICTs, CROP Sustainable Development Working Group (SDWG), New York Missions and other regional stakeholders - that commenced with the preparations for the WSSD in March 2001. At this juncture an approach was designed by the EAR adviser for use of the WSSD, the BPOA+10 and related actions targeting institutional capacity development to instill longer-term commitment to sustainable development. This general approach is being maintained. The 4-year programme component, documented as Project Proposals for WSSD and now BPOA+10, targets both sustainable development coordination at the international level (NY Missions), regional level (through the CROP SDWG), and national level (assistance with National Assessment Reports and National Sustainable Development Strategies - NSDSs). The team also manages the advancement of the 14 WSSD Pacific Type II Umbrella Partnership Initiatives. The EAR Adviser is the facilitator of the "Planning for Sustainable Community Lifestyles" umbrella partnership. The Division also provides the primary lead point for GEF and CSD services for regional and national stakeholders.

Key impacts from the sustainable development team activities include:-

- Emphasis within the Pacific Position on Sustainable Development to target institutional capacity to strengthen thematic and cross-sectoral implementation;

- Production of the Pacific Islands Environment Outlook 2004 and update of the Regional Assessment on Sustainable Development in the Pacific - as sound reference material for BPOA+10 preparations;
- Production of the Vanuatu strategic environmental planning case study - conveying the strength of multi-disciplinary approaches to mainstreaming the environment in development processes;
- Acceptance of the partnership approach in programming (SPREP and PICTs) and more aggressive engagement of GEF at the 5th Environment Ministers Meeting, 2004.
- Acceptance by international development partners of the need to fill the void in environmental and related socio-economic data for decision-making: Commonwealth Environment Ministers Meeting - March 2003; Pacific Region Environment Strategy, PRES, - ADB 2004; UNEP Governing Council, March 2003; MDG Regional Task Force; Mauritius Strategy, - January 2005 etc;
- Assisting the setup and operation of a regional support mechanism for the GEF, including technical support to the NCSA process. Actions include clarifying linkages to NSDS generation, and melding indicator harmonization & tailoring actions to synthesize and reduce the burden of reporting.
- Assisting PICTs call for 'integrated planning systems' (economic, social, environment and resource use planning), to provide the connection between national economic planning and community development - as a key 'systems approach' to provide enabling environments for sustainable development (Regional Assessments for Sustainable Development 2003; Pacific Position, January 2004; Mauritius Strategy, January 2005).

With some key positions identified in the 2001 Action Plan as required for the delivery of the programme still unfunded, the Division has not been fully able to secure longer-term funds and practical actions at the national level, to balance the success of the Sustainable Development policy advocacy work. The Division again operated without the EIA/Planning officer, the GIS officer and the Resource Economist.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$718,462	US\$452,216	63%

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT						
KEY RESULT AREA 4 PERIOD		:ECONOMIC DEVELOPMENT :JANUARY TO DECEMBER 2004				
Specific Outputs as per 2004 Work Programme		Performance Measures As per 2004 Work Programme		January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)
Focus Area: Objective: Output Manager		4.1 – Environmental Monitoring and Reporting To improve means to monitor and report on environmental performance and socio-economic pressures on the environment.				
4.1.1 Spatial data sets and capacity developed for regional and national environmental assessment, planning and reporting	<ul style="list-style-type: none">Capacity building and monitoring tools for PICTs to relay GIS and associated database capacity status.Acceptance in at least two (2) PICTs of a model for consistent resource inventory data collection.Establishment in at least 2 PICTs of an integrated information management system tailored to assist in environmental reporting (SOE), assessment and local planning.	<ul style="list-style-type: none">developed and used strategy for capacity building for GIS and SOE to seek support for training (as long-term project proposals)trial release of metadata cataloguing system;trial release of resource inventory guides – to work toward models for consistent data collection;trial release of GIS manual for basic functions & decision-making;support to one GIS training workshop through collaboration with SOPAC, and secondments/attachments – primarily aimed at decision making & monitoring; Additional related activities: <ul style="list-style-type: none">made submissions and representations to key regional and international forums to strategically address data gaps for Sustainable Development (SD):: BPOA+10 preparations; UNEP Governing Council, Commonwealth Env Ministers meeting, MDG Regional Task Force, Pacific Islands Environment Outlook – 2004; input into preparatory work/meetings for the Asia-Pacific Ministerial Conference on Environment and Development (2005) and support to the ACP EU 1st Environment Ministers Meeting;continued maintaining advocacy for GIS development through Mauritius International Meeting preparations and Pacific Partnership Initiative ‘Planning for Sustainable Community Lifestyles’				
				Budget	Actual	
			Personnel Costs	\$14,494	\$18,256	
			Operating Costs	\$55,000	\$3,068	
			Capital Costs	\$15,000	\$0	
Sub Total	\$84,494	\$21,324				

**2004 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

**KEY RESULT AREA 4
PERIOD**

**:ECONOMIC DEVELOPMENT
:JANUARY TO DECEMBER 2004**

Specific Outputs as per 2004 Work Programme	Performance Measures As per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
4.1.2 Capacity for environmental reporting in the Pacific strengthened.	<ul style="list-style-type: none"> Improved numbers of reports to International Agreements (IAs) on Sustainable Development and international environmental outlooks. 	<ul style="list-style-type: none"> reached agreement for collaborative work with SPC on SOE development, MDG reporting and the enhancement of regional and national data management through SPC's PRISM project; assisted in the completion of 11 NARs for BPOA+10, using prior designed templates (2003) and guides: reviewing, editing, advice on gap-filling, conclusions. The aim was to have PICTs draw out their key SD and environment issues which are initial inputs to tailoring targets and indicators for SOE; generated worksheets to aggregate regional environment and SD data from international and national sources – made available to SPC & MDGs Task Force, as well as for input to the Pacific Environment Outlook, 2004. production of the Pacific Islands Environment Outlook – 2004 – tied to the SD policy work as part of BPOA+10 preparations & National Assessment Reporting; reviewed and edited global reporting documents that included Pacific matters: GEO update; GIWA; MEA. <p>Additional related Activities:</p> <ul style="list-style-type: none"> provided Advisory services for the finalization of the Kiribati SOE report; provided inputs to the ESCAP Asia Pacific Environment Outlook; collaborated with SPC and others on reconciling numerous Environment indicator sets – input to Excel. 		Budget	Actual
			Personnel Costs	\$16,961	\$22,043
			Operating Costs	\$110,000	\$19,976
			Capital Costs	\$0	\$0
			Sub Total	\$126,961	\$42,019

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT							
KEY RESULT AREA 4 PERIOD		:ECONOMIC DEVELOPMENT :JANUARY TO DECEMBER 2004					
Specific Outputs as per 2004 Work Programme		Performance Measures As per 2004 Work Programme		January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)	
Focus Area: Objective: Output Manager		4.2 – Integrated Environmental Assessment and Planning To improve means to identify and deal with existing and emerging threats and opportunities through integrated assessments and planning responses.					
4.2.1 EIA and environmental planning systems strengthened for sustainable development.		<ul style="list-style-type: none">Strategies for integrated environmental assessment and planning systems development in at least 2 PICTs.Use of EIA and environmental planning guidelines in at least 2 PICTs.	<ul style="list-style-type: none">provided EIA advice and referrals for:- Suva City Council; Sugar industry (Fiji), Fish factory (Niue), Aust GreenHouse office (fuel mixes), EIA Network (DEH-Aust), Metals & plastics (Tuvalu), Japanese University/Research institutes, Compliance guide review (Cook Islands), Mining in PNG (NZMFAT-PNG), Sustainable logging criteria (Niue).produced full reporting of the Vanuatu Environmental Planning case study to relay benefits of EIA and integrated planning system development;managed GPA case study designs (delayed funding) to reflect Washington Declaration (ie focus on land 'activities' & their control);completed workshop to generate the Pacific Initiative to the Asia-Pacific Ministerial Conference on Environment and Development (MCED) – targeting the use of case studies (sustainable tourism, NRM and Adaptation) to relay benefits of integrated environmental assessment and planning for mainstreaming the environment. <p>Additional related activities:</p> <ul style="list-style-type: none">assisted Climate Change team on EIA and Adaptation initiatives;supported to UNCCD Land Degradation & UNDP GEF Sustainable Land Management Approach in terms of links with capacity development for land use planning systems (OP 15);facilitated the Type II Pacific Partnership Initiative 'Planning for Sustainable Community Lifestyles' – which targets integrated planning systems from a grass-roots perspective;strongly advocated for integrated planning systems for SD through the BPOA+10 preparatory processes		Budget	Actual	
				Personnel Costs	\$17,155	\$21,644	
				Operating Costs	\$65,000	\$8,213	
				Capital Costs	\$0	\$0	
				Sub Total	\$82,155	\$29,857	

2004 ANNUAL WORK PROGRAMME AND BUDGET						
PERFORMANCE MONITORING AND EVALUATION REPORT						
KEY RESULT AREA 4		:ECONOMIC DEVELOPMENT				
PERIOD		:JANUARY TO DECEMBER 2004				
Specific Outputs as per 2004 Work Programme		Performance Measures As per 2004 Work Programme	January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)	
4.2.2 Use of Environmental Economics in sustainable development decision-making.		▪ National based training in the use of Environmental Economics in sustainable development decision making completed in at least 4 PICTs.	▪ tailored workshop materials for a week long event in various PICs ▪ further actions deferred pending programme development/links of UNEP-UNCTAD Capacity Building Taskforce		Budget	Actual
				Personnel Costs	\$11,168	\$14,021
				Operating Costs	\$65,000	\$283
				Capital Costs	\$0	\$0
				Sub Total	\$76,168	\$14,304
Focus Area:	4.3 – Sustainable development and policy coordination					
Objective:	To assist with the generation of national, regional and international sustainable development policy for improved environmental governance, which paves the way for					
Output Manager	implementation mechanisms and resources for sustainable development at the national and community level.					
4.3.1 Production of Sustainable Development Strategies; materials for international negotiations and Sustainable Development Initiatives promoted.		▪ Outcomes of Commission on Sustainable Development (CSD) and BPOA+10 reflecting Pacific priorities.	▪ managed the BPOA+10 project through the Sustainable Development Working Group – achievements were for the wider CROP; ▪ provided support to PICTs to travel to the SIDS Inter-Regional Preparatory Meeting for the BPOA+10 in Bahamas, January 2004; ▪ developed and reflected Pacific Position and Regional Assessment for BPoA+10 in draft Mauritius Strategy maintaining a high profile for Pacific SIDS in this process; ▪ produced briefing kit for Pacific Delegates for the Mauritius International Meeting developed and disseminated; ▪ prepared Pacific Brief and technical and advisory services provided for PIC delegates attending CSD 12 and informal informal negotiations for the BpoA+10 ▪ provided Technical advice to PICs on: linking NARs with NSDS development;, the potential for combining NSDSs with National Development Plans (NDPs); and the sub-setting of imminent national strategies with NSDSs (e.g GPA National Programmes of Action; UNCCD National Action Plans);		Budget	Actual
				Personnel Costs	\$49,628	\$56,632
				Operating Costs	\$165,000	\$242,671
				Capital Costs	\$10,000	\$0
				Sub Total	\$224,628	\$299,303
		• Outcomes of International Agreements (IAs) covering sustainable development reflecting Pacific priorities.	▪ successful in reflecting in CSD 12, Pacific priorities in both policy and partnerships outcomes in particular in regards to sustainable water use. ▪ completed technical support to PICs who 11 NARs in time for the MIM			

<p align="center">2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT</p>					
<p>KEY RESULT AREA 4 PERIOD</p>		<p>:ECONOMIC DEVELOPMENT :JANUARY TO DECEMBER 2004</p>			
Specific Outputs as per 2004 Work Programme	Performance Measures As per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
	<ul style="list-style-type: none"> New partners & funding conduits for Sustainable Development Initiatives. 	<ul style="list-style-type: none"> contributed to successful presentations by Pacific SIDS at the side events of the Nassau SIDS prepcom. CROP presentations on: the Type II's update, Ocean, Capacity Building, Tourism and Energy Initiatives and a separate side event on the EVI (SOPAC) refined roadmap for marketing Pacific Type II partnerships at the international level in light of BPoA+10 preparations. contributed to expansion of partners and funding streams for specific Pacific Type II Partnership Initiatives (those with historic gestation period beyond WSSD, assisted by CSD themes, e.g. mainstreaming nature conservation, community lifestyles, water, energy); provided technical advice to PIC's on linking NARs with NSDS development, the potential for combining NSDSs with National Development Plans (NDPs); and the sub-setting of imminent national strategies with NSDSs (e.g. GPA National Programmes of Action; UNCCD National Action Plans); 			
4.3.2 Mainstreaming Environment within Development Processes promoted and technical advice delivered.	<ul style="list-style-type: none"> Continued dialogue at FEMM and SPREP Meetings on importance for mutual consideration of environment with economic and social development processes at all levels of governance. 	<ul style="list-style-type: none"> provided support to the FEMM 05 meeting (including assisting the SPREP Chair) to maintain dialogue on use of national planning and NSDSs to mainstream the environment; [Linked to 4.3.1] provided technical and advisory support to NCSA processes as a means to ensure environmental priorities are included in NSDSs and NDPs; assisted the Round Table for Nature Conservation to maximise benefits of SD undertakings to assist with mainstreaming biodiversity; maintained and improved collaborative links with UNEP, UNDP, ADB and ESCAP – on governance and institutional parameters for integrating environment & development 		Budget	Actual
			Personnel Costs	\$15,534	\$18,272
			Operating Costs	\$10,000	\$2,093
			Capital Costs	\$0	\$0
			Sub Total	\$25,534	\$20,365

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT						
KEY RESULT AREA 4 PERIOD		:ECONOMIC DEVELOPMENT :JANUARY TO DECEMBER 2004				
Specific Outputs as per 2004 Work Programme		Performance Measures As per 2004 Work Programme	January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)	
4.3.3 Evaluation of International Agreements (IA) related to environment protection and sustainable development in the Pacific delivered.		▪ Evaluation accepted by PICTs and undertakings made to improve environmental governance and institutional strengthening.	▪ supported governance and institutional analyses, legislative and policy reviews through the IWP in Niue, Tonga, Solomon Islands, Kiribati, Fiji, and Vanuatu. The IWP work was concentrated on the focal areas of coastal fisheries management, waste management and the protection of freshwater resources Additional related activities: ▪ [Linked to 4.3.1] – Serviced the GEF policy process (regional and international), as the Pacific focal point including network with stakeholders and briefs for key meetings; ▪ provided technical assistance for regional actions for the UNCCD, including negotiations and input to the UNDP GEF Portfolio approach for Sustainable Land Management (potential for US\$4-5m for the Pacific); ▪ collaborated with MEA work teams to convey Pacific SD priorities & advise on latest developments that would affect MEA management; ▪ engaged of Commonwealth Environment Ministers with regard to the special case of SIDS & lack of environment and sustainable development data in the Pacific; ▪ maintained networking with UNDESA, ESCAP and NY Missions on Sustainable Development policy coordination.		Budget	Actual
				Personnel Costs	\$15,407	\$16,742
				Operating Costs	\$82,348	\$8,303
				Capital Costs	\$767	\$0
				Sub Total	\$98,522	\$25,045
TOTAL – KRA 4					Budget	Actual
				Personnel Costs	140,347	\$167,610
				Operating Costs	552,348	\$284,606
				Capital Costs	25,767	\$0
				Total	718,462	\$452,216

**2004 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

**KEY RESULT AREA
PERIOD**

**:IMPLEMENTATION GENERAL
:JANUARY TO DECEMBER 2004**

Summary of Main Achievements

Staff in KRA 5 continued to support initiatives and on-going work implemented through the other four KRAs, initiated projects and activities in direct support to Members, as well as providing corporate services support to the Secretariat. In the area of legal services there was effective collaboration with a number of Convention Secretariats and Members in working towards a clustering approach in the development of regulatory frameworks. A regional workshop aimed at finding better ways to manage MEA's resulted in the identification of gaps and obstacles to effective MEA management and the range of activities to address these. The outcome of this workshop is being used to plan capacity development initiatives and will complement the work to be carried out under in relation to the up-coming National Capacity Self Assessment program. The Pacific Regional Centre for the joint implementation of the Basel and Waigani Conventions was formally established with endorsement from Members and a Business Plan developed. An important task to be pursued by the Centre is the promotion of an integrated approach to the environmentally sound management of waste.

In May 2004 SPREP was awarded the prestigious Stockholm Award in recognition of the excellent work done and commitment to the dissemination of environmental information in the region. This was maintained when, in response to recommendations made by Members during a planning workshop in December 2003, the Secretariat developed and successfully negotiated additional funding from the European Union to continue work in strengthening and expanding the Pacific Environment Information Network (PEIN). The new programme will involve on-going support for the 8 countries that were initially involved with the PEIN and 6 countries that have recently become members of the ACP. They include: Cook Islands, Niue, Federated States of Micronesia, Palau, Nauru and Republic of Marshall Islands. As a result of a successful side event during the 15th SPREP Meeting UNEP has also pledged to provide resources to expand the work of PEIN to the Territories.

Work in Environment Education slowed down during the year when the position of Environment Education Officer became vacant and replacement recruited. However a number of important initiatives were embarked on. In collaboration with officers in KRA2 (Pollution Prevention) a program for the Year of Action Against Waste was developed in consultation with Members and funding from

NZAID and Government of Japan successfully negotiated and secured to support implementation of the campaign in 2005. Networks with Environment Education practitioners and decision makers were strengthened with the establishment of environment education focal points across the Members and the regional strategy for Environmental Education revised and becoming part of the WSSD Type II Initiative on Capacity Building.

In addition to the on-going support for designing, implementing and evaluating training activities across the various KRA's there was the continuation of HRD support, funded by AusAID, for a number of countries that had requested assistance. This program includes the placement of volunteers in countries and has proven to be an effective approach to assisting staff with on-the-job capacity development. Through this program environment departments in a number of countries have been able to develop or review their strategic plans and have HRD strategies aligned to them. In its on-going efforts to assist Members in identification of capacity needs the Secretariat has initiated, in partnership with a number of partners, the establishment of the Pacific Regional Support Mechanism to support countries carry out National Capacity Self Assessments to address requirements under the UNFCCC, UNCBD, and UNCCD. The support program is an initiative under the Sustainable Development Partnership Initiative (WSSD Type Umbrella Initiative).

Communicating environmental issues continued throughout the year with special attention directed to improving corporate communications. In addition to supporting the various KRA's with various communication initiatives there was the opportunity to plan and implement training for media and government staff in use of multi-media for environmental reporting and communications. The SPREP web-site was re-designed resulting in higher use by various users and increased involvement by programme officers in the development of web pages.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$1,356,227	US\$752,807	56%

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT							
KEY RESULT AREA PERIOD		:IMPLEMENTATION GENERAL :JANUARY TO DECEMBER 2004					
Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme		January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)	
Focus Area: Objective: Output Manager		5.1 – Secretariat to Apia, SPREP and Waigani Conventions To operate an effective Secretariat for the Apia, SPREP (Noumea) and Waigani Conventions.					
5.1.1 Effective Secretariat support to the Apia Convention	<ul style="list-style-type: none">Contracting Parties endorsing the Second Draft amended text.Joint work programme with the Convention on Biodiversity (CBD) developed.Amount of funds secured.	<ul style="list-style-type: none">reached Agreement that a Concept Paper be compiled and circulated articulating the usefulness of a regional approach to nature conservation issues and the relationship of the Convention with relevant MEAs. Materials for the Concept paper were collected.initiated discussion with Secretariat of the CBD, however confirmation of a work programme postponed due to (i) the Mauritius meeting agenda (ii) the Island Biodiversity POW under the CBD and (iii) the SPREP/UNEP MOU.		Budget	Actual		
			Personnel Costs	\$21,238	\$22,717		
			Operating Costs	\$5,000	(\$3,500)		
			Capital Costs	\$0	\$0		
			Sub Total	\$26,238	\$19,217		
5.1.2 Effective Secretariat support to the SPREP (Noumea) Convention	<ul style="list-style-type: none">Work programme developed in collaboration with IMO.Amount of funds secured.	<ul style="list-style-type: none">drafted amendments to the Noumea Convention Protocols and a meeting arranged for the Working Group.obtained funding for the drafting and the Working Group meeting provided by IMO		Budget	Actual		
			Personnel Costs	\$12,679	\$13,291		
			Operating Costs	\$5,000	\$1,752		
			Capital Costs	\$0	\$0		
			Sub Total	\$17,679	\$15,043		
5.1.3 Effective Secretariat support to the Waigani Convention	<ul style="list-style-type: none">Awareness raised on the importance of the Convention and on the role of the Basel/Waigani Centre in the Management of hazardous wastes and increase ratification.Amount of funds secured.Adequate legislation developed on the management of hazardous wastes.Information managed disseminated and exchanged.Enforcement staff trained to support implementation of Waigani Convention (custom, police, port, legal officers).Technical guidelines for the Waigani Convention developed.	<ul style="list-style-type: none">developed and distributed press releases, fact sheets, circulars and promoted the centre at different forumsdeveloped and strengthen collaboration with Chemicals MEAs Secretariat toward promoting the use of the centre to assist with the implementation of these MEAssecured funds and initiated the development of a report on the preliminary elements for an integrated Waste Management in the Pacific Regiondeveloped project proposals and secured funds for the development of national legislation on the management of hazardous wastescompleted the development of tools tools and a manual to assist parties with the implementation of the Waigani Conventionsuccessfully raised funds and convened the Second meeting of the STACassisted PICs with the ratification of the Waigani Conventionprovided material such as the Waigani CD handbook to PICs on the Waigani Convention		Budget	Actual		
			Personnel Costs	\$64,250	\$65,522		
			Operating Costs	\$190,000	\$25,822		
			Capital Costs	\$8,000	\$0		
			Sub Total	\$ 262,250	\$91,344		

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT						
KEY RESULT AREA PERIOD		:IMPLEMENTATION GENERAL :JANUARY TO DECEMBER 2004				
Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme	January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)	
Focus Area:	5.2 – Legal advice and services					
Objective:	To provide legal advice and services on other Environmental Conventions and issues.					
Output Manager						
5.2.1 Legal Advice and services provided to Members on environmental issues and National legislation.		<ul style="list-style-type: none">Legal advice and services provided in accordance with agreed standard and timelines.	<ul style="list-style-type: none">successfully dealt with 3 external email requests for legal advicecompleted further development of the SPREP legal page where key documents and information will be provided.completed some consultations regarding development of policy frameworks and legislation undertaken by various projects within SPREP (biosafety, ozone depleting substances, waste).developed GEF proposal in collaboration with UNU-IAS in response to requests for assistance with access and benefit sharing (ABS) issues.		Budget	Actual
				Personnel Costs	\$38,356	\$40,741
				Operating Costs	\$15,000	\$6,599
				Capital Costs	\$0	\$3,612
				Sub Total	\$53,356	\$50,952
5.2.2 Implementation of Inter-linkage/synergy concept to address PICs needs to manage Multilateral Environmental Agreements (MEAs).		<ul style="list-style-type: none">Activities developed to address needs of countries to better manage MEAs.Amount of funds secured.	<ul style="list-style-type: none">conducted regional workshop on integrated capacity Development in the Pacific on MEAs to identify activities addressing the gaps encountered by countries in managing MEAs and discuss role of the Secretariat in assisting countries with their NCSA		Budget	Actual
				Personnel Costs	\$22,498	\$24,585
				Operating Costs	\$100,000	\$74,237
				Capital Costs	\$0	\$0
				Sub Total	\$122,498	\$98,822
Focus Area:	5.3 – Knowledge and Information Capacity Development					
Objective:	To promote a range of information services (Information Technology/Communication; Clearinghouse and Environmental libraries) to Members to assist them in Action Plan implementation.					
Output Manager						
5.3.1 Technical advice/ services relating to Information, Communication and Technology (ICT) in Member countries effectively integrated to other KRA programme delivery.		<ul style="list-style-type: none">Provision of ICT advice / services in accordance with agreed timelines and plans.ICT training supported and facilitated.At least 1 country attachment hosted by December 2004.Module of digital clearinghouse (website and other services) developed, maintained and monitored.	<ul style="list-style-type: none">provided advice relating to ICT area in response to member country requests particularly with the PEIN and IWP projects through procurement and setup of equipmentassisted and advised in website and clearinghouse development for programmes such as the Climate Change portalhosted two Samoa Polytechnic students as country attachments		Budget	Actual
				Personnel Costs	\$27,461	\$24,030
				Operating Costs	\$20,000	\$5,937
				Capital Costs	\$0	\$0
				Sub Total	\$47,461	\$29,967

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT						
KEY RESULT AREA PERIOD		:IMPLEMENTATION GENERAL :JANUARY TO DECEMBER 2004				
Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme	January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)	
5.3.2 Environmental and programme knowledge, Information and Data management and used.		<ul style="list-style-type: none">Increased collaboration with other national regional and international networks in information sharing / exchanges and clearinghouse mechanisms support.Increased availability of programme information and knowledge online.	<ul style="list-style-type: none">redeveloped KDM module in order to increase usage of institutional SPREP knowledge.updated SPREP Internet website (technical maintenance, Infrastructure, general structure/design, quality control).provided responses to information requirements of SPREP members in relation to ICT mattersparticipated in CROP ICT meetings and developed standardized strategies for use within CROP agenciesPacific information on SIDSnet updated and identified specific needs of national and regional information focal points aimed at strengthening capacity to deliver information.		Budget	Actual
				Personnel Costs	\$60,437	\$50,698
				Operating Costs	\$48,500	\$21,700
				Capital Costs	\$12,000	\$0
				Sub Total	\$120,937	\$72,398
5.3.3 National environmental libraries and networks in Member countries established and operational.		<ul style="list-style-type: none">At least 4 national environmental libraries and networks established by December 2004.At least 4 national workshops conducted by December 2004.At least 6 country attachment completed by December 2004.At least 6 technical assessments (Phase I) for new Pacific ACP countries conducted by December 2004.	<ul style="list-style-type: none">no activities implemented. Funding anticipated for 2004 activities not received.signing of PEIN II Financial Agreement. Signed and endorsed in Brussels December 2004 for the implementation of activities for 2005-2007won 2004 Stockholm Challenge Environment Category in recognition of the impact of the network in accessing analytical information within the Pacific regionsecured UNEP financial pledge to further the work of the PEIN II into non-Pacific ACP States. Pledge by UNEP made during the PEIN Side Event at the 15SM.		Budget	Actual
				Personnel Costs	\$54,4 09	\$58,464
				Operating Costs	\$203,000	\$13,070
				Capital Costs	\$5,000	(\$2,157)
				Sub Total	\$262,409	\$69,377
Focus Area:		5.4 – Environmental Education and Awareness				
Objective:		To strengthen national capacity to conduct effective environmental education (EE) and awareness programmes at all levels.				
Output Manager						
5.4.1 PICTs provided with the capacity to effectively utilise education and awareness tools to reinforce and mobilise sustainable development efforts.		<ul style="list-style-type: none">Number of PICTs having received in-country training/support to develop and implement national environment/sustainable development education strategies.Number of exchange in the electronic discussion groups.Evaluation of number and types of existing SPREP resource materials being used in-country.Number and type of activities supported that specifically target women and/or youth.Number and quality of advise provided to Members on EE issues.Regional meeting held and draft programme of action endorsed.	<ul style="list-style-type: none">undertook initial needs assessment to finalise work programme for 2005developed 2005 Pacific Year of Action Against Waste campaign programme.undertook research and development of monthly e-newsletter and discussion group/list-servebegan initial review of materials available in countries (priority output for 2005 is the regional review of EE/ESD material)re-established and maintained links with National Contact Points for Environmental Education and Education for Sustainable Developmentre-established contact with the Pacific Youth Environment Network (PYEN)		Budget	Actual
				Personnel Costs	\$50,743	\$31,692
				Operating Costs	\$75,500	\$19,017
				Capital Costs	\$2,500	\$0
				Sub Total	\$128,743	\$50,709

KEY RESULT AREA
PERIOD

:IMPLEMENTATION GENERAL
:JANUARY TO DECEMBER 2004

34

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT						
KEY RESULT AREA PERIOD		:IMPLEMENTATION GENERAL :JANUARY TO DECEMBER 2004				
Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme	January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)	
5.5.2 Human Resource Development (HRD) processes within national Environmental Departments strengthened across countries.		<ul style="list-style-type: none">HRD strategies for Environment Departments approved in 2 countries.Increased number of trained staff in Environment Departments in at least 3 countries.HRD Strategy manual developed for use in Member countries.	<ul style="list-style-type: none">developed HRD Strategy and departmental strategic plan for Sol. Islands Environment Dept. and adopted for use in line with the newly established Environment Act.provided support to Cook Islands to develop National Environment Strategy.developed Draft Strategy Manual and will be discussed further with countries in the context of the NCSA projects to be implemented in countries during 2005.developed training plan for Environment Officers of the outer islands of Cook Is. Training activity to be implemented.successfully placed Australian Volunteer in Tarawa, Kiribati to assist Department of Environment.		Budget	Actual
				Personnel Costs	\$29,821	\$35,900
				Operating Costs	\$50,000	\$59,211
				Capital Costs	\$2,500	\$0
				Sub Total	\$82,321	\$95,111
Focus Area: Objective: Output Manager		5.6 – Communication of environmental issues To strengthen the capacity of PICTs to understand, communicate, respond to and act on environmental issues.				
5.6.1 Public awareness programmes and campaigns on environmental issues developed and implemented.		<ul style="list-style-type: none">Number of media releases and contacts related to effective provision of Secretariat public awareness/media liaison services.Number and type of national and regional public awareness activities.Number of multi-media products developed and used by PICTs and stakeholders.Number of effective and quality communications products developed and distributed.Number of media contacts and media articles published.	<ul style="list-style-type: none">published twenty media releases that cultivated 12 international radio interviews, and 10 local television spots. Responded to requests for media information.trained total of 28 environmental media and government information officers from FSM, Marshall Islands and Samoa Government in developing and disseminating environment information through multi media. This was to improve science based writing and reporting.published monthly Directors articles in two regional magazines with quarterly advertorials.developed quarterly advertorials for a regional airline magazine.published 12 articles in various regional and international publications and newspapers incl. UK Guardian, Pacific Ecologist and Sustainable Development Quarterly all highlighting the work of the Secretariat in the key environmental areas.		Budget	Actual
				Personnel Costs	\$48,578	\$37,114
				Operating Costs	\$24,000	\$18,633
				Capital Costs	\$0	\$0
				Sub Total	\$72,577	\$55,747

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT						
KEY RESULT AREA PERIOD		:IMPLEMENTATION GENERAL :JANUARY TO DECEMBER 2004				
Specific Outputs as per 2004 Work Programme		Performance Measures as per 2004 Work Programme	January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)	
5.6.2 Innovative and appropriate methods to publish and distribute SPREP materials developed and implemented.		▪ Number, timeliness and quality of SPREP programme products published and disseminated.	<ul style="list-style-type: none">▪ compiled and layed out 2003 Annual report in house. Four publications edited and layed out. Designed or assisted with the design and printing of 4 awareness raising posters and 6 fact sheets. Assisted with report and speech writing upon request from Programme Officers.▪ redesigned SPREP web site in collaboration with IT staff and doubling the amount of information presented to various audiences.▪ completed four new web pages contributed by programme officers. Intranet modified to reflect needs of the Secretariat.▪ redesigned Corporate image i.e. business cards, hoardings and letterheads were to enhance new name designation and to build SPREP branding and profile		Budget	Actual
				Personnel Costs	\$40,192	\$36,772
				Operating Costs	\$8,000	\$3,035
				Capital Costs	\$0	\$0
				Sub Total	\$48,191	\$39,807
TOTAL ESTIMATES – KRA 5					Budget	Actual
				Personnel Costs	\$499,230	\$474,760
				Operating Costs	\$824,000	\$276,592
				Capital Costs	\$33,000	\$1,455
				Sub Total	\$1,356,227	\$752,807

**2004 ANNUAL WORK PROGRAMME AND BUDGET
PERFORMANCE MONITORING AND EVALUATION REPORT**

**KEY RESULT AREA
PERIOD**

**:SECRETARIAT FUNCTIONS AND CORPORATE SERVICES
:JANUARY TO DECEMBER 2004**

Summary of Main Achievements January to December 2003:

The Secretariat Functions and Corporate Services focused in 2004 on delivery and performance of outputs shown in the matrix to support the effective delivery and implementation of outputs under the four KRAs and Processes. The SPREP Executive provided strategic direction to the Secretariat's work programme, coordinated, facilitated, managed and monitored the overall implementation of the review and production of a new Action Plan, Strategic programmes, and the 2004 Secretariat Annual Work Programmes and Budget.

The main focus of support and assistance to Pacific Island countries (PICs) were:

- Policy, planning and institutional strengthening of Members to enable them to more effectively implement and undertake environmental management and protection activities at the national level.
- Integration and mainstreaming of the Secretariat's annual work programme with the SPREP members' efforts in policy, planning and institutional strengthening at the national level.
- Project proposal development and management involved liaison with donors and international financial institutions.

Key Achievements:

- Successfully prepared and conducted the 15th annual SPREP Meeting and the 5th Environment Ministerial Forum
- Conducted review and produced draft Action Plan 2005/2013 Strategic Programmes and organisational structure adopted by the 15SM
- Obtained clean audit of 2003 Accounts and Financial Statements

- Initiated change Management Project to assist smooth transition to programmatic approach and strategic programmes
- Maintained active and high profile participation and involvement in international and regional for a in support of PICTs.
- Continued review, updating and improvement of procedures and processes on personnel, staff recruitment, administration, finance and asset management to enhance efficiency and achieve economics and ensure uniformity and consistency of application across the organization.
- Continued visits to a number of member countries for consultations and participated of a number of important international and regional meetings to push for greater recognition and benefit to PICs and the region.
- 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.

Comparative Financial Analysis:

Total Budget	Actual Expenditures	Rate of spending
US\$1,556,262	USD1,527,594	98%

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT								
KEY RESULT AREA PERIOD		:SECRETARIAT FUNCTIONS AND CORPORATE SERVICES :JANUARY TO DECEMBER 2004						
Specific Outputs as per 2004 Work Programme		Performance Measures As per 2004 Work Programme		January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
Focus Area: Objective: Output Manager		6.1 – Executive Management, Policy Advice and Support To effectively consult and keep SPREP Members informed on the Action Plan implementation and provide sound policy advice and effective secretariat support and services.						
6.1.1 Annual SPREP Meeting and associated events convened.		<ul style="list-style-type: none">Logistical set-up and requirements arranged per agreed standards and timelines.SPREP Meetings effectively supported and serviced according to set standards.Meeting Papers finalized and distributed according to Meeting established procedure.Policy advice provided to Members timely based on request.		<ul style="list-style-type: none">produced and distributed Meeting Papers for the 15SM on scheduletravel arrangements actioned for 6 participants from small island countries according to policyprovided as requested assistance with travel and accommodation for all participantsprovided policy advice to Members timely basis on requestmanagement visited and consulted with over 6 members and donorssuccessfully conducted 15SM and 5th Environment Ministers Forum			Budget	Actual
						Personnel Costs	\$45,411	\$37,359
						Operating Costs	\$140,000	\$241,833
						Capital Costs	\$0	\$0
						Sub Total	\$185,410	\$279,192
6.1.2 Action and Corporate Plans implementation monitored and reviewed.		<ul style="list-style-type: none">Consultations successfully and effectively completed with at least 14 countries to review Action and Corporate Plan implementation.Interactions and relationships with Members improved and strengthened as reflected by timely and quality of responses and feedback provided.15th SPREP Meeting considered and approved new Action Plan (2005 – 2010).		<ul style="list-style-type: none">produced new approach Strategic Programmes and Action Plan (2005-2010) which were approved by 15SM.			Budget	Actual
						Personnel Costs	\$53,621	\$36,617
						Operating Costs	\$81,750	\$112,757
						Capital Costs	\$0	\$0
						Sub Total	\$135,370	\$149,374
6.1.3 2005 Work Programme and Budget Estimates adopted and implementation monitored and reviewed.		<ul style="list-style-type: none">15th SPREP Meeting approved 2005 Work Programme and Budget.Effective and timely implementation of work programme.2003 Annual Performance Report (PMER) audited and submitted according to agreed timelines. 15th SPREP Meeting adopted the 2003 Performance Audit report.		<ul style="list-style-type: none">proposed 2005 Work Programme and Budget approved at 15SM without change.			Budget	Actual
						Personnel Costs	\$59,165	\$45,514
						Operating Costs	\$14,311	\$343
						Capital Costs	\$0	\$0
						Sub Total	\$73,475	\$45,857
6.1.4 SPREP Members effectively and widely consulted, policy issues and needs identified and addressed.		<ul style="list-style-type: none">Consultation visits to at least 14 member countries completed successfully.Timely, appropriate and clear responses and feedback on policy and work programme implementation issues.Clear and timely advices on new emerging issues.		<ul style="list-style-type: none">11 country visited by Director for consultations on members needs and priorities			Budget	Actual
						Personnel Costs	\$49,622	\$34,586
						Operating Costs	\$77,170	\$10,140
						Capital Costs	\$0	\$0
						Sub Total	\$126,791	\$44,726

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT						
KEY RESULT AREA PERIOD		:SECRETARIAT FUNCTIONS AND CORPORATE SERVICES :JANUARY TO DECEMBER 2004				
Specific Outputs as per 2004 Work Programme		Performance Measures As per 2004 Work Programme	January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)	
6.1.5 Donor and Funding agencies policy requirements, programmes and projects effectively coordinated, planned, managed, monitored and evaluated.		<ul style="list-style-type: none">At least 5 new integrated and coordinated programmes / project proposals submitted to potential donors within agreed timeframes.Multi-year funding strategies developed and other funding opportunities identified.Periodic and annual narrative and financial reports submitted according to donor reporting requirements.Programmes/projects periodically reviewed and evaluated, achievements and lessons learned identified and documented to assist in designing new programmes and projects.	<ul style="list-style-type: none">Programme Strategy and Resourcing Strategy for organisation developed and approved by 15SMperiodic narrative and financial reports submitted according to donor reporting requirementsparticipated at periodic consultations with relevant donors and funding agencies		Budget	Actual
				Personnel Costs	\$54,287	\$40,226
				Operating Costs	\$46,146	\$1,540
				Capital Costs	\$0	\$0
				Sub Total	\$100,433	\$41,765
6.1.6 Regional and international cooperation and collaboration coordinated and supported.		<ul style="list-style-type: none">Effective representation at annual Council Meetings of CROP Agencies and CROP Heads meetings.Timely and effective cooperation with other collaborating international institutions, CROP Agencies' and Working Groups according to agreed standards and timelines.Effective representation at international forums and meetings.	<ul style="list-style-type: none">participated and contributed to GEF Council Meeting, Meeting of CROP Chief Executives, Pacific Islands Forum Leaders Meeting, SOPAC Annual Session , Global Meeting of the Regional Seas and CROP Professional Staff Remuneration working group meetings		Budget	Actual
				Personnel Costs	\$54,499	\$39,873
				Operating Costs	\$40,476	\$97,847
				Capital Costs	\$0	\$0
				Sub Total	\$94,974	\$137,720
Focus Area: Objective: Output Manager		6.2 – Human Resources Management and Development To effectively manage and monitor SPREP's human resources, develop and maintain specific skills and competencies needed to perform organisation functions and responsibilities that meet client's expectations and new challenges.				
6.2.1 Human resources managed and developed following best practices.		<ul style="list-style-type: none">Regular and efficient services at all times.Staff recruited, relocated and repatriated according to staff regulations and agreed timelines.An appropriate number of skilled and experienced staff recruited and retained.Staff vacancies and duration of vacancy.Staff development policy and training plan and budget approved.Training courses conducted according to training need assessment and agreed priorities.Staff trained and involved in appropriate capacity development programme activities.	<ul style="list-style-type: none">managed, monitored and updated employment conditions and staff welfarestaff files maintained and leave records updated regularlyrenewed and updated regularly Staff insurance cover for group life and personal accidentsupported staff improvement and training programmescontinued improvement of staff recruitment procedures		Budget	Actual
				Personnel Costs	\$43,884	\$39,073
				Operating Costs	\$37,111	\$28,975
				Capital Costs	\$0	\$0
				Sub Total	\$80,995	\$68,049

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT								
KEY RESULT AREA PERIOD		:SECRETARIAT FUNCTIONS AND CORPORATE SERVICES :JANUARY TO DECEMBER 2004						
Specific Outputs as per 2004 Work Programme		Performance Measures As per 2004 Work Programme		January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
6.2.2 Quality and appropriate staff performance management system in place.		<ul style="list-style-type: none">▪ Staff performance appraisals completed within six weeks after due dates and according to staff regulations.▪ Staff performance effectively monitored and appropriately supported.▪ Job evaluation completed with jobs/posts Terms of Reference (TORs) reviewed timely.▪ Quality of work performance and practices improved.▪ Feedback on staff performance provided timely.		<ul style="list-style-type: none">▪ managed staff performance and rewards in timely manner.			Budget	Actual
						Personnel Costs	\$23,080	\$21,068
						Operating Costs	\$3,311	(\$11,973)
						Capital Costs	\$0	\$0
						Sub Total	\$26,391	\$9,095
Focus Area: Objective: Output Manager		6.3 – Information Management and Communication Services. To strengthen information management systems for better decision making.						
6.3.1 Information and Communication Technology (ICT) services effectively operated and maintained.		<ul style="list-style-type: none">▪ Systems working appropriately and user support/helpdesk service provided according to agreed standards.▪ Benchmark and cost clearly defined for ICT main services.▪ Secured ICT systems audited.▪ Recommendations provided to Management timely on ICT related issues.▪ Overall cost of communication and system downtime minimized.		<ul style="list-style-type: none">▪ provided assistance for Financial ACCPAC system rollover▪ implemented new PABX digital system from analog▪ streamlined ICT ordering process to periodic bulk orders▪ migrated old system from NT domain to Windows 2000 AD▪ provided ICT support for other areas through procurement and setup of equipment▪ provided on going maintenance, support and management of all ICT systems within organization			Budget	Actual
						Personnel Costs	\$90,311	\$71,136
						Operating Costs	\$22,500	\$15,332
						Capital Costs	\$27,500	\$0
						Sub Total	\$140,310	\$86,468
6.3.2 Corporate Data and information management services operational and maintained.		<ul style="list-style-type: none">▪ Improved business systems through use of database application and data management system.▪ Electronic archives and Archival Repository fully established by December 2004.▪ Increased availability of Corporate historical information online.		<ul style="list-style-type: none">▪ implemented additional and improved features to Events Database (module of the Knowledge Database Management)▪ provided on going support to the People and Organisation database (module of the Knowledge Database management)▪ electronic archives partly established in 2004▪ corporate historical information widely available through Archives/IRC collection. Document loaded on intranet/website/server as required and only upon request to save on download time and to monitor and protect misuse of raw data▪ filing list and records management updated and maintained regularly▪ implemented Records Management Retention policy			Budget	Actual
						Personnel Costs	\$35,194	\$31,413
						Operating Costs	\$34,000	\$5,458
						Capital Costs	\$7,000	\$0
						Sub Total	\$76,193	\$36,871

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT								
KEY RESULT AREA PERIOD		:SECRETARIAT FUNCTIONS AND CORPORATE SERVICES :JANUARY TO DECEMBER 2004						
Specific Outputs as per 2004 Work Programme		Performance Measures As per 2004 Work Programme		January to December 2004 Achievements		Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)		
Focus Area: Objective: Output Manager		6.4 – Procurement and Corporate Services To ensure the prudent and effective purchasing and managing of contracts for supplies and services and other general business support services.						
6.4.1 Corporate Assets procured, managed and maintained.		<ul style="list-style-type: none">Assets register and inventories databases maintained and updated monthly.New assets/equipment procured, installed within acceptable timeframes.Supplies and services ordered in a timely and cost effective manner.Premises/buildings and offices maintained according to Occupational, Health and Safety standards and 24 hour security provided.Utilisation of Training and Education Facility (T&E) training facilities increased.Compliance with contract terms improved.		<ul style="list-style-type: none">updated and maintained Business Protection insurance policy for buildings and contentsimproved security service tendered and securedmaintained compound and grounds.maintained and replaced when due vehicles.hosted 22 meetings/workshops during the year utilising TEC facilities.			Budget	Actual
						Personnel Costs	\$18,475	\$16,296
						Operating Costs	\$151,836	\$158,291
						Capital Costs	\$7,301	\$0
						Sub Total	\$177,612	\$174,587
6.4.2 Conference and Travel, Transport and general administration support services strengthened.		<ul style="list-style-type: none">Administration and secretarial support completed within 2 working days of receipt.SPREP organised events, meetings and workshops effectively supported and serviced according to set standard and timelines.Bilingual policy implemented.		<ul style="list-style-type: none">travel services for staff and participants maintained with much improvements to timelines and efficiency.maintained bilingual policy with high translation costs.improved and maintained transportation and administration support for staff and participants.			Budget	Actual
						Personnel Costs	\$103,511	\$96,275
						Operating Costs	\$3,311	\$54,227
						Capital Costs	\$0	\$0
						Sub Total	\$106,822	\$150,502
Focus Area: Objective: Output Manager		6.5 – Financial Management and Accounting Services To effectively and efficiently manage and monitor SPREP's financial services.						
6.5.1 Accounting and financial services and systems effectively managed, monitored and regularly reviewed.		<ul style="list-style-type: none">Accounts processed and updated daily. Reconciled by the 15th of the following month.Financial statements and related reports prepared on a monthly basis and submitted by the 5th working day of the following month to Management for review and consideration.Financial records maintained and updated daily. All correspondences actioned within 3 working days.		<ul style="list-style-type: none">accounting data posted daily and general ledger accounts reconciled on a monthly basis.financial report and related reports prepared on quarterly basis and as when required by management for review. financial records maintained and updated daily and correspondences actioned according to timelines.			Budget	Actual
						Personnel Costs	\$137,142	\$144,743
						Operating Costs	\$37,360	\$107,109
						Capital Costs	\$0	\$0
						Sub Total	\$174,502	\$251,852

2004 ANNUAL WORK PROGRAMME AND BUDGET PERFORMANCE MONITORING AND EVALUATION REPORT						
KEY RESULT AREA PERIOD		:SECRETARIAT FUNCTIONS AND CORPORATE SERVICES :JANUARY TO DECEMBER 2004				
Specific Outputs as per 2004 Work Programme	Performance Measures As per 2004 Work Programme	January to December 2004 Achievements	Budget vs Actual Expenditure as at 31 Dec 2004 per Key Output (US\$)			
	<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.Programme/project financial reports completed and produced according to donor requirements and timelines.	<ul style="list-style-type: none">payrolls completed within 2 working days from end of each pay period.PAYE & NPF payroll payments made on the 14th of every month with other related payments made on the payday.financial procedures reviewed regularly to improve efficiency.produced and submitted financial and project reports periodically, consistent with requests by members, donors, Management and staff.				
6.5.2 Annual Budget prepared, approved and periodically reviewed and audited.	<ul style="list-style-type: none">14th SPREP Meeting approved 2004 Budget Estimates together with the Work Programme.Budget comparison and performance review completed periodically and as required.2003 (Annual) financial statements completed end March 2004.2003 financial and performance audits completed according to audits completed according to agreed standards and timelines.	<ul style="list-style-type: none">assisted in coordination of 2004 Work Programme and provided costings for 2004 budget.provided actual vs budget reports periodically for review.2003 financial statements completed and audited according to agreed standards and timelines resulting in clean audit opinion and accepted by 15SM.		Budget	Actual	
			Personnel Costs	\$53,674	\$51,532	
			Operating Costs	\$3,311	\$4	
			Capital Costs	\$0	\$0	
			Sub Total	\$56,984	\$51,536	
TOTAL – KRA 6				Budget	Actual	
			Personnel Costs	\$821,876	\$705,711	
			Operating Costs	\$692,593	\$821,883	
			Capital Costs	\$41,801	\$0	
			Sub Total	\$1,556,262	\$1,527,594	