



South Pacific Regional Environment Programme (SPREP)

2003

WORK PROGRAMME

AND

BUDGET ESTIMATES

**Approved at the 13 SPREP Meeting
held in Majuro, Republic of Marshall Islands
July 2002**

Work Programme and Budget for 2003 and Projections for 2004 and 2005

Legal Framework and Budget Assumptions

1. The preparation of the Work Programme and Budget reflects the requirements of SPREP's Financial Regulations, the programme focus and priorities set out in the 2001-2004 Action Plan and the organisation structure set out in the 2001-2005 Corporate Plan approved by the SPREP Meeting last year.
2. The 2003 budget estimates take into account the application of the new CROP Harmonised Terms and Conditions approved by the 12th SPREP Meeting that came into effect on 1 January 2002 and the need for the Secretariat to realign some of its work programmes and priorities following the completion of the large projects on the South Pacific Biodiversity Conservation Programme (SPBCP) and Pacific Island Climate Change Assistance Programme (PICCAP).

Budget Overview

3. Members contributions are retained at the 2002 financial year level equivalent to a total of USD717,850. The break down in accordance with the formula adopted by the SPREP Meeting is contained in page 11 of the document.
4. Total budgeted income for 2003 is US\$9,070,312. This represents a decline of 6.1% from 2002 income. This is due

largely to an anticipated decline in similar proportion from donor funds for project implementation accompanying the conclusion of the two large GEF funded projects on the South Pacific Biodiversity Conservation Programme and the Pacific Islands Climate Change Assistance Programme mentioned above.

Income

5. Income, tabulated below, would be sourced from members contributions, collection of prior years' unpaid contributions, exchange rate gains, bank interest, miscellaneous income, donor funds and from project administration fees.

	2003 Approved	%
INCOME		
Members' Contributions	717,850	8%
Members' Contributions for prior years	140,635	2%
Transfer from Reserve Funds	--	
Other Income		
Exchange gain	76,854	1%
Interest	50,000	1%
Miscellaneous	20,000	0%
Donor Funds	7,664,973	85%
Project Administration	400,000	4%
Total Income	9,070,312	100%

Expenditure

6. The 2003 budget would be a balanced budget and total programme expenditure would therefore match budgeted income at US\$9,070,312. This represents a 5.6% reduction from 2002 approved expenditure due to the reasons stated in paragraph 4 above. The summary is presented in the table below. Natural Resources Management is expected to spend US\$3,537,678 – a 67% increase over approved expenditure for 2002. This is largely due to an anticipated increase in the rate of expenditure by the International Waters Programme in 2003 having now firmly established the basic implementing infrastructure in its participating members. Pollution Prevention is set to spend US\$867,163, 28.7% lower than approved expenditure for 2002. Climate Change and Variability expenditure is budgeted at US\$1,791,383 representing a 35% reduction in expenditure over 2002 levels. Economic Development is anticipated to spend US\$728,944 which is 43.6% lower when compared to 2002 approved expenditure. For Programme Implementation (General) budget expenditure is US\$552,260 which is 27% higher than 2002. For Secretariat Functions and Services US\$1,592,884 is approved, a reduction by 11% over the 2002 expenditure level.

	2003 Approved	%
EXPENDITURE		
KRA 1 – Natural Resource Management	3,537,678	39%
KRA 2 – Pollution Prevention	867,163	10%
KRA 3 – Climate Change and Variability	1,791,383	20%
KRA 4 – Economic Development	728,944	8%
KRA Implementation – General	552,260	6%
Secretariat Functions and Services	1,592,884	18%
Total Expenditure	9,070,312	100%

For the budgeted programme and Secretariat services expenditure of US\$9,070,312, US\$7,868,431 (86.75%) is considered as secured while US\$1,201,882 (13.25%) is still being sought or negotiated. This is detailed in pages 4 to 8 of the budget.

Structure of Work Programme and Budget Document

7. The Consolidated approved Work Programme and Budget for 2003 and projections for 2004 and 2005 is presented after this Overview on page 3. The details of the Indicative Funding Composition for the 2003, Budget Estimates are contained in pages 9 to 10. The break down of the approved members contributions in accordance with the approved formula is contained in page 11. The narratives and details of the Work Programme and Budget by Key Result Areas and Corporate and Implementation services are contained in pages 12 to 48. The approved staff salary scales for both professional and support staff are shown in the final few pages of the document.

**INDICATIVE FUNDING COMPOSITION
FOR 2003 BUDGET ESTIMATES**

2003 Work Programme Output Nos.	2003 BUDGET ESTIMATES					2003 BUDGET ESTIMATES	
	Core Budget	Multi funding	Extra-(XB) Budgetary (NZODA/AusAID)	Project Funding	Unsecured Funding		
KRA 1-	\$	- \$	4,648 \$	226,935 \$	2,893,595 \$	412,500 \$	3,537,678
1.1.1	-	-	5,840	30,000	-	35,840	
1.2.1	-	-	15,782	-	10,000	25,782	
1.3.1	-	-	11,273	-	5,000	16,273	
1.3.2	-	-	11,273	-	50,000	61,273	
1.4.1	-	-	-	93,515	-	93,515	
1.4.2	-	-	5,752	24,515	-	30,267	
1.5.1	-	-	5,752	2,301,983	-	2,307,735	
1.5.2	-	-	5,752	70,000	-	75,752	
1.5.3	-	-	18,255	90,402	-	108,657	
1.5.4	-	-	17,388	120,000	60,000	197,388	
1.5.5	-	-	16,580	70,000	-	86,580	
1.6.1	-	-	5,752	30,000	-	35,752	
1.6.2	-	-	21,343	20,000	15,000	56,343	
1.7.1	-	-	3,859	-	10,000	13,859	
1.8.1	-	-	5,796	-	-	5,796	
1.8.2	-	-	35,698	8,180	25,000	68,878	
1.8.3	-	-	30,868	35,000	107,500	173,368	
1.8.4	-	-	-	-	130,000	130,000	
1.9.1	-	-	4,648	9,972	-	14,620	
KRA 2-	\$	- \$	4,238 \$	53,625 \$	796,800 \$	12,500 \$	867,163
2.1.1	-	-	-	130,600	-	130,600	
2.1.2	-	-	-	13,743	-	13,743	
2.1.3	-	-	-	24,847	-	24,847	
2.1.4	-	-	-	5,888	-	5,888	
2.1.5	-	-	-	35,228	-	35,228	
2.1.6	-	-	-	49,649	-	49,649	
2.2.1	-	-	6,428	101,680	-	108,108	
2.2.2	-	-	12,856	67,000	-	79,856	
2.3.1	-	-	11,843	60,500	-	72,343	

**INDICATIVE FUNDING COMPOSITION
FOR 2003 BUDGET ESTIMATES**

2.3.2	-	-	-	2,000	-	2,000	
2.3.3	-	-	-	700	-	700	
2.3.4	-	-	-	304,965	-	304,965	
2.4.1	-	4,238	22,498	-	12,500	39,236	
KRA 3-	\$	- \$	4,648 \$	10,830 \$	1,366,423 \$	409,482 \$	1,791,383
3.1.1	-	-	-	61,479	-	61,479	
3.1.2	-	-	-	18,558	100,000	118,558	
3.1.3	-	-	-	168,334	-	168,334	
3.1.4	-	-	-	12,000	58,000	70,000	
3.2.1	-	-	-	7,283	-	7,283	
3.2.2	-	-	-	7,283	-	7,283	
3.3.1	-	-	-	84,618	-	84,618	
3.4.1	-	-	-	38,542	-	38,542	
3.4.2	-	-	10,830	94,257	-	105,087	
3.4.3	-	-	-	338,531	-	338,531	
3.4.4	-	-	-	21,217	10,520	31,737	
3.4.5	-	-	-	21,217	108,000	129,217	
3.4.6	-	-	-	22,176	90,500	112,676	
3.4.7	-	-	-	78,653	-	78,653	
3.4.8	-	-	-	72,907	-	72,907	
3.5.1	-	-	-	7,283	42,462	49,745	
3.5.2	-	-	-	7,283	-	7,283	
3.5.3	-	-	-	7,283	-	7,283	
3.5.4	-	-	-	7,283	-	7,283	
3.5.5	-	-	-	275,670	-	275,670	
3.6.1	-	4,648	-	14,566	-	19,214	
KRA 4-	\$	- \$	32,818 \$	78,226 \$	265,500 \$	352,400 \$	728,944
4.1.1	-	5,634	23,018	50,000	50,500	129,152	
4.1.2	-	-	13,208	94,000	166,900	274,108	
4.1.3	-	22,536	10,500	75,000	-	108,036	

**INDICATIVE FUNDING COMPOSITION
FOR 2003 BUDGET ESTIMATES**

4.2.1	-	-	7,000	10,000	8,000	25,000
4.2.2	-	-	14,000	-	127,000	141,000
4.3.1	-	-	3,500	11,500	-	15,000
4.3.2	-	-	3,500	25,000	-	28,500
4.4.1	-	4,648	3,500	-	-	8,148
Implementation :	\$ 129,209	\$ 45,832	\$ 93,235	\$ 268,984	\$ 15,000	\$ 552,260
5.1.1	-	-	7,854	5,133	5,000	17,987
5.1.2	-	-	7,854	5,133	5,000	17,987
5.1.3	-	-	2,618	20,532	-	23,150
5.2.1	-	5,643	26,180	20,775	-	52,598
5.3.1	47,774	5,643	-	50,000	-	103,417
5.3.2	28,837	1,026	-	36,986	-	66,849
5.4.1	9,000	8,000	16,245	7,500	-	40,745
5.5.1	11,000	5,000	13,535	-	-	29,535
5.5.2	-	-	18,949	122,925	-	141,874
5.6.1	32,598	20,520	-	-	5,000	58,118
Sec. Functions	\$ 996,778	\$ 187,167	\$ 382,041	\$ 26,898	\$ -	\$ 1,592,884
6.1.1	108,183	841	90,444	-	-	199,468
6.1.2	60,332	-	28,770	-	-	89,102
6.1.3	71,634	5,483	26,915	3,642	-	107,674
6.1.4	49,870	841	16,000	-	-	66,711
6.1.5	75,370	10,407	77,118	12,166	-	175,061
6.1.6	49,731	841	50,000	-	-	100,572
6.2.1	123,957	3,112	48,263	-	-	175,332
6.2.2	44,356	32,761	2,824	-	-	79,941
6.2.3	72,324	33,837	30,824	5,957	-	142,942
6.2.4	166,155	8,114	5,647	-	-	179,916
6.2.5	47,998	40,057	-	-	-	88,055

**INDICATIVE FUNDING COMPOSITION
FOR 2003 BUDGET ESTIMATES**

6.2.6	2,000	-	5,236	5,133	-	12,369
6.3.1	40,689	16,980	-	-	-	57,669
6.3.2	13,961	3,011	-	-	-	16,972
6.3.3	35,180	11,064	-	-	-	46,244
6.3.4	35,038	19,818	-	-	-	54,856
GRAND TOTAL	\$ 1,125,987	\$ 279,351	\$ 844,892	\$ 5,618,200	\$ 1,201,882	\$ 9,070,312

INDICATIVE FUNDING COMPOSITION FOR 2003 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET :

A) Funds Managed by SPREP :

i) Core Budget :					858,485
Membership contributions :					
-Current		717,850			
-Unpaid contributions from prior years		140,635			
ii) Other Income					546,854
- Foreign Exchange Gains		76,854			
- Interest & other income		70,000			
- Multi funding (project administration)		400,000			
iii) Extra Budgetary :					844,892
NZODA		403,676			
AusAID		441,216			
iv) Project Funding & Extra Extra Budgetary :					5,618,200
AusAID-XXB		471,605			
NZODA-PIE		187,000			
UNDP-GEF		2,624,894			
UNF-UNEP		422,000			
UNEP		177,512			
UNIFEM		36,500			
European Union		35,000			
USAID		50,000			
C-SPODP II		292,001			
IMO		63,880			
USDoE/ARM		228,716			
France		51,331			
CIDA		716,678			
Chinese		8,180			
DANIDA		72,831			
JICA		63,200			
BioNet		35,000			
NOAA		24,372			
ComSec		50,000			
DFID		7,500			
TOTAL SECURED FUNDING :					\$ 7,868,431
TOTAL UNSECURED FUNDING :					\$ 1,201,882
TOTAL BUDGET ESTIMATES					\$ 9,070,312

**INDICATIVE FUNDING SOURCES
FOR 2003 BUDGET ESTIMATES**

KRA - 1 Natural Resource Management		KRA - 2 Pollution Prevention	
NZAID XB	113,440	AusAID XB	53,625
AusAID XB	113,495	Multi funding	4,238
Multi funding	4,648	AusAID XXB	101,680
Chinese	8,180	UNDP-GEF	327,069
NZAID_PIE	18,000	C-SPODP	173,971
UNDP-GEF	2,242,385	IMO	63,880
C-SPODP	118,030	JICA	63,200
UNF-UNEP	422,000	UNEP	67,000
USAID	50,000		
BioNet	35,000		
Total Secured Funding	3,125,178	Total Secured Funding	854,663
Unsecured Funding	412,500	Unsecured Funding	12,500
Total Budget Estimates - KRA 1	\$ 3,537,678	Total Budget Estimates - KRA 2	\$ 867,163

KRA - 3 Climate Change and Variability		KRA - 4 Economic Development	
AusAID XB	10,830	NZAID XB	75,518
Multi funding	4,648	AusAID XB	2,708
CIDA	716,678	Multi funding	32,818
USDoE/ARM	228,716	NZAID-PIE	169,000
AusAID XXB	247,000	UNEP	10000
UNDP-GEF	55,440	UNIFEM	36,500
DANIDA	65,547	ComSec	50,000
UNEP	28,670		
NOAA	24,372		
Total Secured Funding	1,381,901	Total Secured Funding	376,544
Unsecured Funding	409,482	Unsecured Funding	352,400
Total Budget Estimates -KRA 3	\$ 1,791,383	Total Budget Estimates -KRA 4	\$ 728,944

**STATEMENT OF MEMBERS CONTRIBUTIONS
FOR THE YEAR ENDING 31 DECEMBER 2003**

	Contributions Formula	2003 Contributions Payable
American Samoa	1.172%	8,412
Australia	21.299%	152,892
Cook Islands	1.172%	8,412
Federated States of Micronesia	1.172%	8,412
Fiji	2.343%	16,817
France	15.441%	110,847
French Polynesia	2.343%	16,817
Guam	2.343%	16,817
Kiribati	1.172%	8,412
Marshall Islands	1.172%	8,412
Nauru	1.172%	8,412
New Caledonia	2.343%	16,817
New Zealand	7.793%	55,945
Niue	1.172%	8,412
Northern Marianas	1.172%	8,412
Palau	1.172%	8,412
Papua New Guinea	2.343%	16,817
Samoa	2.343%	16,817
Solomon Islands	2.343%	16,817
Tokelau	1.172%	8,412
Tonga	1.172%	8,412
Tuvalu	1.172%	8,412
United States of America	21.492%	154,280
Vanuatu	2.343%	16,817
Wallis & Futuna Islands	1.172%	8,412
Total	100%	\$ 717,850

NOTES

Note 1 The Members Contributions as shown above includes the increase of 35.318% (being USD\$174,570) urged by the 11th SPREP Meeting, for application in 2001 as well as the increase of 9.913% (being USD\$49,000) urged by the 12th SPREP Meeting for application in 2002.

Note 2 The contributions base used to calculate the above increases was USD\$494,280 being the total contributions as determined for the year ending 31 December 2000.

WORK PROGRAMME AND BUDGET DETAILS

Introduction

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

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

There is an increase of emphasis on the sustainable management and conservation of biodiversity and natural resources, organized into specific programme areas along ecosystems and species lines. With this reorganization, the Secretariat will be engaged in the conservation and sustainable management of biodiversity and natural resources in marine and coastal areas and atoll environments, and terrestrial areas on high islands with emphasis on forest ecosystems. New areas of high conservation value will be brought under conservation management and existing conservation areas continue to be supported with technical advice, information and where possible, funding. Ecosystems and species monitoring will be strengthened, with national and regional coordinating mechanisms to be set up, and monitoring activities, particularly on mangrove forests, coral reefs and key marine species to be expanded.

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

The Secretariat will also be seeking to strengthen its core technical capacity to ensure the effective delivery of outputs in the new areas of work.

KEY RESULT AREA (KRA 1) : NATURAL RESOURCES MANAGEMENT

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
<p>KRA 1.1 - Forest Ecosystems Conservation</p> <p>Objective – To sustainably manage and conserve the forest ecosystems of the Pacific Islands and their associated flora and fauna.</p>	<p>1.1.1 Community based management and conservation of key mangrove forest areas in the region continued.</p>	<ul style="list-style-type: none"> Community based management programme initiated in 3 key mangrove forests sites. Technical and financial support to existing forest conservation area projects maintained 	<ul style="list-style-type: none"> Support the design and implementation of pilot projects for community-based management of mangrove forests. Disseminate information concerning conservation and sustainable use of mangroves. Provide technical and where possible, financial support to ex-SPBCP community-based forest conservation area projects Ensure effective networking amongst existing and new forest conservation area projects for the effective exchange of information and experiences 	<p>Sub Total: \$35,840</p> <p>NIL</p> <p>30,000</p> <p>5,840</p>	<p><i>Of which Unsecured</i></p> <p>UNF-UNEP</p> <p>AusAID-XB</p>
<p>KRA 1.2 - Invasive Species</p> <p>Objective – To protect the region’s biodiversity against the threat of alien invasive species.</p>	<p>1.2.1 Regional and national coordination for invasive species work strengthened.</p>	<ul style="list-style-type: none"> Regional Invasive Species Program (RISP) mechanisms for coordination at the regional and national levels strengthened. 	<ul style="list-style-type: none"> Establish a Pacific Invasive Species Working Group. Establish and strengthen in-country invasive species networks. Assist efforts to gather and make available information on invasive species to countries. Coordinate with Invasive Species Specialist Group (ISSG) Islands Initiative to assist PICs improve access to information and resources. 	<p>Sub Total: \$25,782</p> <p>10,000</p> <p>15,782</p>	<p><i>Of which Unsecured</i></p> <p>NZAID-XB</p>
<p>KRA 1.3 Threatened Terrestrial Species Conservation</p> <p>Objective – To effectively protect viable populations of all Pacific Islands’ IUCN category threatened and/or endangered terrestrial species.</p>	<p>1.3.1 Regional Avifauna Conservation Programme (RACP) coordination strengthened at the regional and national levels.</p>	<ul style="list-style-type: none"> RACP Coordination mechanisms and networks built. 	<ul style="list-style-type: none"> Establish a Pacific Bird Conservation Working Group. Develop RACP work plan. 	<p>Sub Total: \$16,273</p> <p>5,000</p> <p>11,273</p>	<p><i>Of which Unsecured</i></p> <p>NZAID-XB</p>

KEY RESULT AREA (KRA 1) : NATURAL RESOURCES MANAGEMENT

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	1.3.2 Restorative measures for avifauna protection continued.	<ul style="list-style-type: none"> Continued support for Cook Islands and Kiritimati Atoll avifauna programmes 	<ul style="list-style-type: none"> Provide technical and where possible, financial support to on-going initiatives including Kiritimati and Cook Islands projects. Support regional and national activities in threatened species conservation 	Sub Total: \$61,273 50,000 11,273	<i>Of which Unsecured</i> NZAID-XB
KRA 1.4 - Marine Species Conservation Objective – To effectively protect viable populations of all Pacific Islands’ IUCN category threatened and/or endangered marine species.	1.4.1 Regional marine turtle activities continued and extended to new sites and countries.	<ul style="list-style-type: none"> The current number of marine turtle field projects be increased by at least one. 	<ul style="list-style-type: none"> Produce and disseminate marine turtle resource materials for awareness raising purposes in PICs, on request. Provide funding and technical backstopping for marine turtle monitoring, research and turtle tagging activities at the local and national levels. 	Sub Total: \$93,515 NIL 93,515	<i>Of which Unsecured</i> C-SPOD II
	1.4.2. Support for regional and national activities for marine mammal species especially whales, dugongs and saltwater crocodiles strengthened.	<ul style="list-style-type: none"> Number of national marine mammal species activities targeting whales and dugongs increased by 20% over current levels. Continued support to activities on saltwater crocodiles in Solomon Is and PNG. 	<ul style="list-style-type: none"> Provide technical support to marine mammals initiatives in response to requests. Provide technical advice and support to saltwater crocodile related activities in Solomon Is and PNG. 	Sub Total: \$30,267 NIL 24,515 5,752	<i>Of which Unsecured</i> C-SPOD II NZAID-XB
KRA 1.5 - Coastal Area Management and Conservation Objective – To sustainably manage the marine and coastal biodiversity and natural resources in-situ particularly through the use of community-based approaches.	1.5.1 New community-based or locally managed marine conservation areas (LMMAs) identified, designed and established.	<ul style="list-style-type: none"> At least 3 new community-based locally managed marine conservation areas are established. Seven community-based pilot projects promoting sustainable coastal resource use and conservation designed and implemented. 	<ul style="list-style-type: none"> Provide logistical and technical support for the design, implementation and monitoring of 2 new projects for community based Locally Managed Marine Areas. Provide logistical and technical support to the design, implementation and monitoring of seven community-based pilot projects promoting sustainable coastal resource management and conservation 	Sub Total: \$2,307,735 NIL 5,752 150,000 1,176,288 975,695*	<i>Of which Unsecured</i> NZAID-XB UNF-UNEP UNDP-GEF UNDP-GEF

* Funds earmarked for implementation of SPC/FFA components of the International Waters Project

KEY RESULT AREA (KRA 1) : NATURAL RESOURCES MANAGEMENT

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
		<ul style="list-style-type: none"> Four pilot projects designed and implemented, in conjunction with SOPAC and/or other potential partners, that support community-based initiatives relating to the management and conservation of freshwater supplies. 	<ul style="list-style-type: none"> Provide technical advice and support to the design, implementation and monitoring of four community-based pilot projects that address conservation and management issues in relation to freshwater supplies. 		
	1.5.2 Existing community-based marine conservation areas and LMMAs supported and networked for the effective exchange of information, experiences and best practices.	<ul style="list-style-type: none"> Community-based marine conservation areas continue to be supported with technical advice and information and where possible, financial input. Timely provision of technical support to ICRAN LMMAs / MPAs as required. Regular information exchange by all LMMA's through the LMMA Network Forum. Transfer of experience of "Best Practice in aspects of community based Marine Resource management between projects. 	<ul style="list-style-type: none"> Provide technical support, information and where possible, funds to on-going community-based projects on a request-basis. Provide technical and where possible, financial support to existing LMMAs / MPAs. Provide technical and financial support to maintain and support networking of LMMA's and the use of other appropriate networking tools. 	<p>Sub Total: \$75,752</p> <p>NIL</p> <p>70,000</p> <p>5,752</p>	<p><i>Of which Unsecured</i></p> <p>UNF-UNEP</p> <p>NZAID-XB</p>
	1.5.3 Awareness raised of threatened coastal and marine ecosystems of local, regional and international significance.	<ul style="list-style-type: none"> At least six community-based pilot projects which incorporate a Communications Strategy in their design, implemented (IWP) 	<ul style="list-style-type: none"> Design and develop Communications Strategies for application to community-based pilot projects. 	<p>Sub Total: \$108,657</p> <p>NIL</p> <p>12,503</p> <p>5,752</p> <p>90,402</p>	<p><i>Of which Unsecured</i></p> <p>AusAID-XB</p> <p>NZAID-XB</p> <p>UNDP-GEF</p>
	1.5.4. Monitoring of coastal ecosystems strengthened.	<ul style="list-style-type: none"> At least 4 LMMA's have biological and socio-economic monitoring systems using appropriate indicators. National Coordinators for Pacific Global Coral Reef Monitoring Network active with monitoring programmes in place in 22 PICs. Training conducted on the use of biological monitoring methods and indicators. 	<ul style="list-style-type: none"> Support training in the use of biological and socio-economic indicators and monitoring methods for coastal marine habitats. Secure funding, coordinate networking, information sharing and provide technical support and training and information management services. Support training on the use of biological monitoring methods and indicators. 	<p>Sub Total: \$197,388</p> <p>60,000</p> <p>70,000</p> <p>50,000</p> <p>8,628</p> <p>8,760</p>	<p><i>Of which Unsecured</i></p> <p>UNF-UNEP</p> <p>USAID</p> <p>NZAID-XB</p> <p>AusAID-XB</p>

KEY RESULT AREA (KRA 1) : NATURAL RESOURCES MANAGEMENT

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	1.5.5 Training and other capacity-building measures provided for a wide range of conservation stakeholders, environmental managers and policy makers.	<ul style="list-style-type: none"> Implementation of at least 2 capacity building activities. Pacific Islands Community-based Conservation Course conducted. 	<ul style="list-style-type: none"> Conduct two capacity building exercises (workshops, training initiatives, exchanges, etc.) to increase community participation in conservation and sustainable resource management initiatives. Coordinate training and provide advise on training material focus. Secure funding to support the Pacific Islands Community-based Conservation course in collaboration with USP. Design and implement PICCC in collaboration with USP. Coordinate development of training manual. Distribute draft manual to member countries for feedback prior to production. 	<p>Sub Total: \$86,580</p> <p>NIL</p> <p>52,000</p> <p>16,580</p> <p>18,000</p>	<p><i>Of which Unsecured</i></p> <p>UNF-UNEP</p> <p>NZAID-XB</p> <p>NZAID-PIE</p>
<p>KRA 1.6 - Atolls Ecosystems Conservation</p> <p>Objective – To protect or sustainably management a representative sample of atoll ecosystems and their associated fauna and flora in the Pacific Islands.</p>	1.6.1. New atolls community-based marine conservation areas established.	<ul style="list-style-type: none"> At least one community-based marine conservation areas designed and implemented. 	<ul style="list-style-type: none"> Provide technical advice and support to the design, implementation and monitoring of one atoll community-based marine conservation area project. 	<p>Sub Total: \$35,752</p> <p>NIL</p> <p>30,000</p> <p>5,752</p>	<p><i>Of which Unsecured</i></p> <p>UNF-UNEP</p> <p>NZAID-XB</p>
	1.6.2 Support for existing atolls' community-based marine conservation areas continued.	<ul style="list-style-type: none"> Timely provision of technical support to ICRAN LMMAs / MPAs as required. Review of existing ex-SPBCP marine conservation area Projects on atoll completed. 	<ul style="list-style-type: none"> Provide technical and where possible, financial support to existing community-based marine conservation areas. Conduct a review of existing ex-SPBCP marine conservation areas on atolls. 	<p>Sub Total: \$56,343</p> <p>15,000</p> <p>20,000</p> <p>8,628</p> <p>12,715</p>	<p><i>Of which Unsecured</i></p> <p>UNF-UNEP</p> <p>NZAID-XB</p> <p>AusAID-XB</p>

KEY RESULT AREA (KRA 1) : NATURAL RESOURCES MANAGEMENT

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
<p>KRA 1.7 - Biosafety Support</p> <p>Objective – To protect the regions' biodiversity against the threat of living modified organisms.</p>	<p>1.7.1 Pacific Islands capacities for regulating the cross boundary movement of living modified organisms strengthened.</p>	<ul style="list-style-type: none"> Appropriate technical and legal support and information provided timely in dealing with Living Modified Organisms. 	<ul style="list-style-type: none"> Respond to country requests for technical and legal support and information on regulation of cross-border movements of LMOs Assist with the development of national biosafety frameworks. Foster collaboration with SPC and other CROP agencies in support of member countries in risk assessment and risk management for LMOs. 	<p>Sub Total: \$13,859</p> <p>10,000</p> <p>3,859</p>	<p><i>Of which Unsecured</i></p> <p>AusAID-XB</p>
<p>KRA 1.8 - Conventions and Regional Coordination Support</p> <p>Objective – To ensure the effective participation of Pacific Islands countries in international environmental negotiations, and to ensure adequate coordination of national and regional conservation activities.</p>	<p>1.8.1 Regional cooperation on marine issues strengthened.</p>	<ul style="list-style-type: none"> Regional Oceans Forum 	<ul style="list-style-type: none"> Plan and formulate a Regional Oceans Forum 	<p>Sub Total: \$5,796</p> <p>NIL</p> <p>2,876</p> <p>2,920</p>	<p><i>Of which Unsecured</i></p> <p>NZAID-XB</p> <p>AusAID-XB</p>
	<p>1.8.2 PI participation in international meetings on CBD and other related conventions strengthened and supported.</p>	<ul style="list-style-type: none"> Effective and well coordinated PI delegates' participation. 	<ul style="list-style-type: none"> Provide technical advice and where necessary, in-meeting support to PI delegates. 	<p>SubTotal: \$68,878</p> <p>25,000</p> <p>7,385</p> <p>28,313</p> <p>8,180</p>	<p><i>Of which Unsecured</i></p> <p>NZAID-XB</p> <p>AusAID-XB</p> <p>Chinese</p>
	<p>1.8.3 Nature conservation activities by all regional and international organizations and donors are well coordinated within the framework of the Action Strategy for Nature Conservation.</p>	<ul style="list-style-type: none"> 2003-2007 PI Action Strategy for Nature Conservation – approved and implemented. One meeting of the Pacific Islands Roundtable for Nature Conservation. Technical support provided to PICs for the formulation of National Biodiversity Action Strategies and Plans (NBSAP). PACINET implementation progressing. PI Regional Trust Fund Initiative IUCN-WCPA coordination maintained. 	<ul style="list-style-type: none"> Finalise, print and distribute the approved 2003-2007 Action Strategy. Contribute to the planning and execution of the 2003 PI Roundtable for Nature Conservation Meeting. Provide technical advice and information for the development of NBSAPs Implement approved PACINET work plan. Implement approved work plan for progressing the Regional CTF initiative Maintain wcpa-pacific network. Facilitate the timely exchange and co-ordination of activities with IUCN-WCPA 	<p>Sub Total: \$173,368</p> <p>107,500</p> <p>30,868</p> <p>35,000</p>	<p><i>Of which Unsecured</i></p> <p>AusAID-XB</p> <p>BioNET</p>

KEY RESULT AREA (KRA 1) : NATURAL RESOURCES MANAGEMENT

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	1.8.4 Successor Convention to the Apia Convention on Conservation of Nature in the Pacific negotiated	<ul style="list-style-type: none"> Promotion and Information Dissemination Meeting convened, well represented by members and negotiations progressed successfully Working and information papers for meeting and circulated 	<ul style="list-style-type: none"> Prepare information for SPREP member on outcomes of 6th Meeting of Parties Develop Apia Convention web-page incorporating 6th Meeting Report and Draft text on successor Convention Develop proposals to donors for funding to convene meeting Prepare documents for negotiations Convene a meeting to negotiate new text 	Sub Total: \$130,000 130,000	<i>Of which Unsecured</i>
KRA 1.9 – Technical Advisory Services to Members Objective – To effectively coordinate the timely provision of sound technical advice to members and the integrating of work programme in Nature Conservation and across all other areas and on new/emerging issues.	1.9.1 Technical advice and services on all Nature Conservation outputs and on new/emerging issues provided to member countries.	<ul style="list-style-type: none"> Appropriate and timely provision of technical advice. Member countries satisfaction with advice provided. 	<ul style="list-style-type: none"> Coordinate Nature Conservation work programme Respond to member countries' requests for advice and other services Liaise with country contacts and donors 	Sub Total: \$14,620 NIL 2,255 7,717 4,648	<i>Of which Unsecured</i> NZ AID-XB AusAID-XB MULTI
TOTAL BUDGET ESTIMATES - KRA 1				\$3,537,678*	
SECURED FUNDING				\$3,125,178	
UNSECURED FUNDING				\$412,500	

* Includes US\$975,695 for SPC/FFA components of International Waters Project

KEY RESULT AREA (KRA 1)

:

NATURAL RESOURCES MANAGEMENT

PIPELINE - KRA 1 OUTPUTS :

Corporate Plan Focus Area and Objectives	Outputs and Broad Activities	Status
<p>KRA 1.1 Forest Ecosystems Conservation</p> <p>Objective – To sustainably manage and conserve the forest ecosystems of the Pacific Islands and their associated flora and fauna.</p>	<ul style="list-style-type: none"> • Regional Forest Ecosystems Conservation Programme (RFECP) initiated. • Undertake review of current forest ecosystems conservation issues, priorities, current activities and options. • Design Regional FEC Programme and secure funding. 	<ul style="list-style-type: none"> • Develop Concept/Proposal to secure funding • Possible funding source – AusAID
<p>KRA 1.2 Invasive Species</p> <p>Objective – To protect the region’s biodiversity against the threat of alien invasive species.</p>	<ul style="list-style-type: none"> • Countries capacity and ability to control or eradicate and deal with invasive species strengthened. • Design and implement at least 2 in-country demonstration projects to effectively control or eradicate an invasive species. • Provide sound technical advice and information in response to country requests. • Continue support to in-country invasive species initiatives such as the US Brown Tree Snake initiative. • Implement invasive species training module across the Pacific region. • Plan and organise participation • Disseminate relevant and appropriate information 	<ul style="list-style-type: none"> • Develop Concept/Proposal to secure funding • Possible funding source – AusAID and USAID
<p>KRA 1.3 Threatened Terrestrial Species Conservation</p> <p>Objective – To effectively protect viable populations of all Pacific Islands’ IUCN category threatened and/or endangered terrestrial species</p>	<ul style="list-style-type: none"> • Terrestrial species protection work at the regional and national level continued. • Design and implement 2 in-country projects to effectively control or eradicate threats to avifauna from alien invasive species. 	<ul style="list-style-type: none"> • Develop Concept/Proposal to secure funding • Possible funding source –AusAID & NZAID
<p>KRA 1.4 Marine Species Conservation</p> <p>Objective – To effectively protect viable populations of all Pacific Islands’ IUCN category threatened and/or endangered marine species.</p>	<ul style="list-style-type: none"> • Support for regional and national activities for marine mammal species especially whales, dugongs and saltwater crocodiles strengthened. • Provide technical and financial support to marine mammals initiatives in response to requests. • Provide technical and financial support to saltwater crocodile related activities in Solomon Is and PNG. 	<ul style="list-style-type: none"> • Develop Concept/Proposal to secure funding • Possible funding source – AusAID and USAID
<p>KRA 1.5 Coastal Area Management and Conservation</p> <p>Objective 1 - To sustainably manage the marine and coastal biodiversity and natural resources in-situ particularly through the use of community-based approaches.</p>	<ul style="list-style-type: none"> • Awareness raised of threatened coastal and marine ecosystems of local, regional and international significance • World Wetlands Day – Regional Awareness Raising Campaign • Disseminate information concerning conservation and sustainable of wetlands. • Community Based Wetland Management Projects • Integrated Coastal Governance 	<ul style="list-style-type: none"> • Concept/Proposal being developed • Possible donors – Government of Japan, RAMSAR and AusAID

KEY RESULT AREA (KRA 2)

:

POLLUTION PREVENTION

Introduction

Both land and sea-based sources of pollution remain a critical challenge to the region’s environment, health and development aspirations. Pacific island countries are producing solid wastes at rates of between 0.2-0.7 kg/person/day. This waste stream, with a typically high content of organic material is increasingly filled with plastics and scrap metal, which are not easily dealt with in island economies. Hazardous wastes cause similar difficulties, including existing stockpiles of persistent organic pollutants that present significant threats in the region.

The Work Programme will therefore focus on disposal of existing stockpiles of PCBs and POPs, and the development of plans to ensure the effective future management of solid and hazardous waste. Demonstration projects will be used to pilot alternative disposal options, including recycling opportunities for waste oil. Training and awareness raising activities will underpin these outputs, including preparations for the proposed Year of Waste in 2004. The continued implementation of PACPOL remains an essential mechanism for building national capacity to address sea based sources of pollution. Effort will focus on the development of National Contingency Plans, training for spill personnel, model national legislation, and guidelines for the management of ships wastes and for the environmental management of ports.

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
KRA 2.1 - Marine Pollution Objective – To assess the current and potential risks of ship-sourced marine pollution and to assist SPREP Members develop better capacity to effectively prevent and respond to pollution incidents.	2.1.1 Marine Spill Contingency planning and response preparedness	<ul style="list-style-type: none"> • All members have current controlled copies of PACPLAN • Effectiveness of response in the case of a tier 3 spill • All members have National Contingency Plan • Effective spill planning and response • Members approve the regional equipment strategy 	<ul style="list-style-type: none"> • On-going management of the Regional Marine Spill Contingency Plan (PACPLAN) • Update controlled copies of PACPLAN in member countries • Assist countries to complete National Contingency Plans • Organise and hold 4th PACPOL workshop • Develop and implement the Regional Equipment Strategy • Address and respond to member’s requests • Update regional spill reporting system • Plan and carry out country missions 	Sub Total: \$130,600 NIL 39,180 91,420	Of which Unsecured IMO CSPOD II
	2.1.2 Pacific Island Countries (PICs) assisted with recommended ships’ waste management measures.	<ul style="list-style-type: none"> • Acceptance of Waste Strategies by Pacific Island Countries • Request by members for assistance in implementing waste management strategies 	<ul style="list-style-type: none"> • Draft, finalise and distribute strategies to all members. • Address and respond to member’s requests • Plan and undertake Country missions 	Sub Total: \$13,743 NIL 4,400 9,343	Of which Unsecured IMO CSPOD II

KEY RESULT AREA (KRA 2)

:

POLLUTION PREVENTION

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	2.1.3 Waste oil recycling pilot projects implemented.	<ul style="list-style-type: none"> Pilot project on waste oil recycling in 3 PICs 	<ul style="list-style-type: none"> Complete the design and implementation of a regional study for the collection and recycling of waste oil (commenced in 2002). Plan and implement Pilot project 	Sub Total: \$24,847 NIL 2,743 22,104	<i>Of which Unsecured</i> C-SPOD II UNDP-GEF
	2.1.4 Environmental Management Guidelines for Pacific Island ports approved.	<ul style="list-style-type: none"> Formal adoption of Guidelines by members Extent of application and/or use of Environmental Management Guidelines 	<ul style="list-style-type: none"> Present guidelines to members Address and respond to members' requests 	Sub Total: \$5,888 NIL 600 5,288	<i>Of which Unsecured</i> IMO CSPOD II
	2.1.5 Environmental Audits of Oil Terminals completed.	<ul style="list-style-type: none"> Established audit framework 	<ul style="list-style-type: none"> Plan and carry out audit Arrange and carry out country missions 	Sub Total \$35,228 NIL 21,728 13,500	<i>Of which Unsecured</i> C-SPOD II IMO
	2.1.6 Regional marine pollution legal instruments reviewed.	<ul style="list-style-type: none"> Extent of ratification and implementation of conventions. National legislation drafting underway in 5 countries Draft amendments to the SPREP Protocols Presentation of draft amendments to SPREP Convention Meeting of the Parties 	<ul style="list-style-type: none"> Amend draft legislation as required Provide advice to members on legal drafting Organise and carry out country missions Convene workshop to amend SPREP Convention Present amendments at SPREP Convention Meeting of the Parties 	Sub Total: \$49,649 NIL 6,200 43,449	<i>Of which Unsecured</i> IMO CSPOD II
KRA 2.2 - Hazardous Waste Pollution. Objective – To assess and enhance PIC capacities for effective management of hazardous materials, including eliminating hazards posed by existing waste stockpiles, and improve compliance with international convention requirements.	2.2.1 Implementation of project for disposal of POPs chemicals continued.	<ul style="list-style-type: none"> Clean-up and disposal contractors appointed Disposal operations under way 	<ul style="list-style-type: none"> Complete POPs inventories Assist countries with permit applications Select contractors Facilitate In-country consultation and QA work 	Sub Total \$108,108 NIL 6,428 101,680	<i>Of which Unsecured</i> AusAID-XB AusAID-XXB

KEY RESULT AREA (KRA 2)

:

POLLUTION PREVENTION

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	2.2.2 National POPs Implementation Plans for POPs Chemicals developed in at least 8 Pacific Island Countries	<ul style="list-style-type: none"> NIPS programmes underway in at least 8 PICs 	<ul style="list-style-type: none"> Assist countries in NIP development, including regional training 	Sub Total: \$79,856 NIL 12,856 67,000	<i>Of which Unsecured</i> AusAID-XB UNEP
KRA 2.3 – Solid Waste, Sewage and Other Land-Based Sources of Pollution. Objective - To build and enhance SPREP member country capacities to manage land-based pollution sources, especially solid waste, and sewage.	2.3.1 Regional workshop on Municipal Solid Waste Management (Okinawa) successfully completed.	<ul style="list-style-type: none"> Workshop evaluation by participants 	<ul style="list-style-type: none"> Organise and make presentation for Workshop 	Sub Total: \$72,343 NIL 11,843 60,500	<i>Of which Unsecured</i> AusAID-XB JICA
	2.3.2 In-country demonstration projects (follow-on from JICA workshops) implemented.	<ul style="list-style-type: none"> Projects successfully implemented 	<ul style="list-style-type: none"> Plan, implement and monitor project. 	Sub Total: \$2,000 NIL \$2,000	<i>Of which Unsecured</i> JICA
	2.3.3 Guidelines for landfill design and operation produced and distributed.	<ul style="list-style-type: none"> Guidelines produced and distributed timely. 	<ul style="list-style-type: none"> Produce and distribute guidelines production and distribution 	Sub Total: \$700 NIL 700	<i>Of which Unsecured</i> JICA
	2.3.4 Waste pilot projects implemented, monitored and reviewed.	<ul style="list-style-type: none"> Three community-based waste management pilot projects designed and implementation commenced 	<ul style="list-style-type: none"> Provide technical advice and support to the design, implementation and monitoring of three community-based waste management pilot projects 	Sub Total: \$304,965 NIL 304,965	<i>Of which Unsecured</i> UNDP-GEF

KEY RESULT AREA (KRA 2)

:

POLLUTION PREVENTION

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
<p>KRA 2.4 - Technical Advisory Services to Members</p> <p>Objective - To effectively coordinate the timely provision of sound technical advice to members and the integrating of work programme in Pollution Prevention across all other areas and on new/emerging issues.</p>	<p>2.4.1 Technical advice and services on Pollution Prevention outputs and on new/emerging issues provided to member countries.</p>	<ul style="list-style-type: none"> • Appropriate and timely provision of technical advice. • Member countries satisfaction with advice provided. 	<ul style="list-style-type: none"> • Coordinate Pollution Prevention work programme • Respond to member countries' requests for advice and other services. • Liaise with country contacts and donors 	<p>Sub Total: \$39,236</p> <p>12,500</p> <p>22,498</p> <p>4,238</p>	<p><i>Of which Unsecured</i></p> <p>AusAID-XB MULTI</p>
<p>TOTAL BUDGET ESTIMATES - KRA 2</p> <p>SECURED FINDING</p> <p>UNSECURED FINDING</p>				<p>\$867,163</p> <p>\$854,663</p> <p>\$12,500</p>	

KEY RESULT AREA (KRA 2)

:

POLLUTION PREVENTION**PIPELINE - KRA 2 OUTPUTS :**

Corporate Plan Focus Area and Objectives	Outputs and Broad Activities	Status
<p>KRA 2.2 - Hazardous Waste Pollution.</p> <p>Objective - To assess and enhance PIC capacities for effective management of hazardous materials, including eliminating hazards posed by existing waste stockpiles, and improve compliance with international convention requirements.</p>	<ul style="list-style-type: none">• Funding secured and projects for disposal of other hazardous wastes implemented.• Develop and implement funding proposals	<ul style="list-style-type: none">• Consideration of additional funding pending completion of current work• Possible source of funding - UNEP
<p>KRA 2.3 – Solid Waste, Sewage and Other Land-Based Sources of Pollution.</p> <p>Objective - To build and enhance SPREP member country capacities to manage land-based pollution sources, especially solid waste, and sewage.</p>	<ul style="list-style-type: none">• Regional Year of Waste campaign and the regional waste clean-up programme developed and implemented.<ul style="list-style-type: none">• Prepare and distribute awareness materials• Confirm Regional clean-up arrangements• Organise Regional Forum (May 2003)• Plan training of national coordinators• Carry out negotiations with waste management providers	<ul style="list-style-type: none">• Seek SPREP Meeting decision on programme being developed including support for proposal• Proposal being developed for \$2 million for activities spread over two years (2003-2004)• Possible source of funding - AusAID

KEY RESULT AREA (KRA 3)**: CLIMATE CHANGE AND VARIABILITY****Introduction :**

The Intergovernmental Panel on Climate Change (IPCC) continues to report that expected climatic changes over the region will stimulate an increase in extreme weather events that include; higher maximum temperatures, increased number of hot days, more intense rainfall over some areas and an increased frequency and severity of tropical cyclones.

Building on the successful work undertaken in 2002 in relation to climate change and variability, the Climate Change and Variability work programme for 2003 continues to assist Pacific Island Countries through a focus on the United Nations Framework Convention on Climate Change (UNFCCC) and in particular the identification and development of appropriate adaptation and other response measures and the strengthening of meteorological services to meet national, regional and international monitoring and reporting obligations. KRA 3 continues with the implementation of the programme addressing ozone depleting substances (ODS) reduction and DOE Atmospheric Radiation Measurement (ARM) project coordination.

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
KRA 3.1 - Strengthened Meteorological Services. Objective – To strengthen the meteorological and climatological capabilities of PICs.	3.1.1 Strategic Action Plan for the Development of Meteorology and services in the Pacific Islands Region effectively implemented.	<ul style="list-style-type: none"> • Effective implementation of proposed development projects • Timely coordination and provision of technical support to guide project implementation 	<ul style="list-style-type: none"> • Promote and develop projects under the regional needs analysis • Coordinate the Pacific Meteorological Needs Analysis Implementation Plan Working group 	Sub Total: \$61,479 NIL 7,283 54,196	<i>Of which Unsecured</i> DANIDA USDOE/ARM
	3.1.2 Co-operation with members, CROP agencies and international organizations, in particular the World Meteorological organization (WMO), well coordinated and strengthened.	<ul style="list-style-type: none"> • Collaborative approaches to meetings, workshops and specific projects. • Coordinated WMO/SPREP Work Programme to develop Meteorology and Climatology in the region. • Convening the 9th Regional Meteorological Service Directors' (RMSD) Meeting. • Implemented recommendations of RMSD. 	<ul style="list-style-type: none"> • Promotion of collaborative approach to strengthening Meteorological Services among regional and international organisations. • Liaison with WMO Sub-regional Office for the South West Pacific. • Organise the Regional Meteorological Service Directors' Meeting. • Follow up and monitor implementation of RMSD recommendations. 	Sub Total: \$118,558 100,000 18,558	<i>Of which Unsecured</i> USDoE-ARM

KEY RESULT AREA (KRA 3)

: CLIMATE CHANGE AND VARIABILITY

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	3.1.3 The Atmospheric Radiation Measurement (ARM) program in the Tropical Western Pacific (TWP) region effectively implemented.	<ul style="list-style-type: none"> ARM maintenance and regional contractual objectives met. 	<ul style="list-style-type: none"> Facilitate ARM maintenance subcontract. Facilitate National Weather Service (NWS) contracts with ARM. Liaise with WMO Sub-regional Office for the South West Pacific. Coordinate response to ARM regional issues. Facilitate implementation of ARM Outreach Education activities. 	<p>Sub Total: \$168,334</p> <p>NIL</p> <p>155,962</p> <p>12,372</p>	<p><i>Of which Unsecured</i></p> <p>USDoE-ARM</p> <p>US/NOAA</p>
	3.1.4 Pacific Climate Prediction Centers produced and provided climate prediction and information services.	<ul style="list-style-type: none"> Development of a Regional Climate Centre Implementation of Global Climate Observing Systems (GCOS) Regional Action Plan commenced. Regional Climate Centres able to produce timely and appropriate climate prediction and information services. 	<ul style="list-style-type: none"> Coordinate and facilitate the Global Climate Observing Systems (GCOS) and climate prediction initiatives. Facilitate the development of a Regional Climate Change Centre. 	<p>SubTotal: \$70,000</p> <p>58,000</p> <p>12,000</p>	<p><i>Of which Unsecured</i></p> <p>US/NOAA</p>
<p>KRA 3.2 - Understanding Climate Change, Variability and sea level rise</p> <p>Objective – To reduce uncertainties in climate prediction and scenario development through the use of clearinghouse mechanisms.</p>	3.2.1 Pacific Islands Regional Framework for Action on Climate Change, Climate Variability, and Sea Level Rise through updates in sciences improved and updated.	<ul style="list-style-type: none"> Updated Framework reflecting science and policy advances. Increased participation in Climate Roundtables 	<ul style="list-style-type: none"> Monitor and update the Framework for action as required Promote and facilitate the Pacific Islands Roundtable on Climate Change, Variability and Sea Level Rise 	<p>Sub Total: \$7,283</p> <p>NIL</p> <p>7,283</p>	<p><i>Of which Unsecured</i></p> <p>DANIDA</p>
	3.2.2. Research undertaken to assist in reducing uncertainties focused on Pacific	<ul style="list-style-type: none"> Submission of research proposals to Asia Pacific Network (APN)/ Systems Analysis Research and Training (START)/Donors. 	<ul style="list-style-type: none"> Promote and support activities and projects to assist in acquisition of knowledge. 	<p>Sub Total: \$7,283</p> <p>NIL</p> <p>7,283</p>	<p><i>Of which Unsecured</i></p> <p>DANIDA</p>
<p>KRA 3.3 - Impacts and Vulnerability</p> <p>Objective – To develop frameworks for analysing Impacts and Vulnerability.</p>	3.3.1 Tools on integrated assessments developed and disseminated.	<ul style="list-style-type: none"> Integrated methodology model/kit made available. Integrated Module/kit adopted in at least 4 PICs. Trainers monitoring report Methodology for vulnerability and adaptation assessments accepted by the community. 	<ul style="list-style-type: none"> Facilitate the development of an integrated vulnerability and adaptation assessment methodology for community-level assessments of vulnerability and adaptability. Apply methods to case study sites. 	<p>Sub Total: \$84,618</p> <p>NIL</p> <p>84,618</p>	<p><i>Of which Unsecured</i></p> <p>CIDA</p>

KEY RESULT AREA (KRA 3)

: CLIMATE CHANGE AND VARIABILITY

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
<p>KRA 3.4- Adaptation and Mitigation</p> <p>Objective – To improve or strengthen Pacific Island capacities to identify adaptation and mitigation options and undertake response measures.</p>	<p>3.4.1 National Policy and Adaptation Strategy on Climate Change developed.</p>	<ul style="list-style-type: none"> Policy and Adaptation Strategy finalized and document made available. Policy and strategy adopted and formally used in 4 PICs. 	<ul style="list-style-type: none"> Provide support and technical advice to Pacific Island Countries to develop and adopt a National Climate Change Policy. Provide support and technical advice to Pacific Island Countries to develop and adopt a National Climate Change Adaptation Strategy. 	<p>SubTotal: \$38,542</p> <p>NIL</p> <p>38,542</p>	<p><i>Of which Unsecured</i></p> <p>CIDA</p>
	<p>3.4.2 Materials for awareness raising among communities and the private sector developed and disseminated.</p>	<ul style="list-style-type: none"> Information package endorsed and used by 4 PICs. Dissemination strategy developed and implemented in 4 PICs 	<ul style="list-style-type: none"> Assist Pacific Island Countries develop Climate Change awareness raising information packages for various stakeholders. Assist in the development of a dissemination strategy for each PIC 	<p>Sub Total: \$105,087</p> <p>NIL</p> <p>94,257</p> <p>10,830</p>	<p><i>Of which Unsecured</i></p> <p>CIDA</p> <p>AusAID-XB</p>
	<p>3.4.3 Pilot Adaptation Projects based on integrated assessment and incorporation of adaptation activities into development processes.</p>	<ul style="list-style-type: none"> Pilot project implemented in each of the 4 PICs demonstrating how adverse impacts of CC can be addressed. Process to incorporate adaptation into development processes developed and implemented in 4 PICs. 	<ul style="list-style-type: none"> Select at least 1 Pilot Project to be undertaken in each of the 4 Pacific Island Countries to address the adverse impacts of climate change. Incorporate Adaptation activities into development processes. Areas for Project development identified 	<p>Sub Total: \$338,531</p> <p>NIL</p> <p>338,531</p>	<p><i>Of which Unsecured</i></p> <p>CIDA</p>
	<p>3.4.4 Greenhouse Gas Inventories (GHG) improved</p>	<ul style="list-style-type: none"> Regional study completed and new local emission factors agreed by at least 10 PICs. 	<ul style="list-style-type: none"> Promote studies that determine local emission factors in the region Work with PICs to improve national GHG inventories 	<p>Sub Total: \$31,737</p> <p>10,520</p> <p>4,585</p> <p>16,632</p>	<p><i>Of which Unsecured</i></p> <p>CIDA</p> <p>UNDP/GEF</p>
	<p>3.4.5 Opportunities considered for access to the Clean Development Mechanism (CDM)</p>	<ul style="list-style-type: none"> Opportunities taken by at least 5 PICs Institutional arrangements for CDM access considered by PICs 	<ul style="list-style-type: none"> Undertake further detailed assessments of opportunities to PICs under the CDM Develop options for institutional arrangements to support Pacific access to the CDM 	<p>SubTotal: \$129,217</p> <p>108,000</p> <p>4,585</p> <p>16,632</p>	<p><i>Of which Unsecured</i></p> <p>CIDA</p> <p>UNDP/GEF</p>

KEY RESULT AREA (KRA 3)

: CLIMATE CHANGE AND VARIABILITY

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	3.4.6 Barriers to the adoption of renewable energy removed.	<ul style="list-style-type: none"> Proposal accepted by Global Environmental Facility (GEF) Council 	<ul style="list-style-type: none"> Develop a full project Proposal for the GEF through the Regional Renewable Energy Sector Assessments In-country workshops 	<p>SubTotal: \$112,676</p> <p>90,500</p> <p>22,176</p>	<p><i>Of which Unsecured</i></p> <p>UNDP/GEF</p>
	3.4.7 International and Regional linkages developed and maintained.	<ul style="list-style-type: none"> At least 1 link to another region established and maintained. At least 1 link to other projects identified, established and maintained. 	<ul style="list-style-type: none"> Exchange of information between the Caribbean Group of Islands and the Pacific also involved in climate change adaptation programmes. Establish link to other projects working in the region on CC Adaptation. 	<p>Sub Total: \$78,653</p> <p>NIL</p> <p>78,653</p>	<p><i>Of which Unsecured</i></p> <p>CIDA</p>
	3.4.8. Performance Management Framework developed and effectively implemented at the national level	<ul style="list-style-type: none"> Completed county visits and reports distributed timely. Performance Management Framework implemented in 4 PICs. Annual Meeting conducted and annual report produced. Project effectively implemented, managed and monitored at the national level. 	<ul style="list-style-type: none"> Plan and carry out mission to PICs to carry out technical assistance needed to assist in project implementation. Develop each PICs internal project monitoring system. Conduct Regional Annual meeting 	<p>Sub Total: \$72,907</p> <p>NIL</p> <p>72,907</p>	<p><i>Of which Unsecured</i></p> <p>CIDA</p>
<p>KRA 3.5 - Policy Development on Climate Change</p> <p>Objective - To enhance the continuing development of policies in PICs in cooperation with multi-stakeholders at all levels.</p>	3.5.1 Round-Table Meetings to ensure collaboration at regional levels are effectively coordinated.	<ul style="list-style-type: none"> Increased and well coordinated climate change activities. 	<ul style="list-style-type: none"> Report on action to implement the Framework to 3rd Roundtable Meeting. Recommend amendments to the Framework 	<p>Sub Total: \$49,745</p> <p>42,462</p> <p>7,283</p>	<p><i>Of which Unsecured</i></p> <p>DANIDA</p>

KEY RESULT AREA (KRA 3)

: CLIMATE CHANGE AND VARIABILITY

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	3.5.2 Improved and strengthened Country Team across all Pacific Island countries, as the national coordination mechanism on climate change activities operational and continued	<ul style="list-style-type: none"> Country Teams institutionalized and strengthened in at least 10 PICs. 	<ul style="list-style-type: none"> Support and work with PICs to strengthen operations of their Country Teams. 	<p>Sub Total: \$7,283</p> <p>NIL</p> <p>7,283</p>	<p><i>Of which Unsecured</i></p> <p>DANIDA</p>
	3.5.3 Policy oriented National Implementation Strategy (NIS) processes in 10 Pacific Island countries improved and strengthened.	<ul style="list-style-type: none"> NIS developed or enhanced in at least 10 PICs 	<ul style="list-style-type: none"> Support and work with PICs to improve and strengthen the development and implementation of National Implementation Strategies or other similar Strategies. 	<p>Sub Total: \$7,283</p> <p>NIL</p> <p>7,283</p>	<p><i>Of which Unsecured</i></p> <p>DANIDA</p>
	3.5.4 Provide continued and focused support and advice to Pacific Island countries on UNFCCC and IPCC processes.	<ul style="list-style-type: none"> UNFCCC/IPCC decisions reflecting Pacific positions. 	<ul style="list-style-type: none"> Provide ongoing advice and assistance to PICs in preparation for and at, UNFCCC and relevant IPCC Meetings. 	<p>Sub Total: \$7,283</p> <p>NIL</p> <p>7,283</p>	<p><i>Of which Unsecured</i></p> <p>DANIDA</p>
	3.5.5 Effective phase-out of ozone depleting substances (ODSs)	<ul style="list-style-type: none"> Monitoring and control of imports of CFCs and other ODSs products through at least 3 national custom officers training. Promote practices to minimize ODS emissions of ODS and introducing ODS recovery and retrofitting through 3 sub-regional training of trainers in Good Practices of Refrigeration. Increased awareness on ODS phase-out through public awareness campaign and IEC development in at least 4 PICs involved in the regional strategy. ODS data collection and reporting to Ozone Secretary by at least 8 PICs. Improved information network through at least two issues of the Pacific newsletter. 	<ul style="list-style-type: none"> Organize and coordinate customs training in collaboration with the Oceania Customs Organization in consultation with UNEP. Organise and coordinate 3 sub-regional refrigeration technicians training with technical from Government of Australia. Develop 2 IECs for at least 4 PICs. Assist in the national campaign for CFCs phase-out awareness Maintain network forum to exchange information with ODS Officers Assist with at least 8 PICs to collect and report ODS data to OS. Develop and distribute at least two issues of the Pacific ODS newsletter. Organise and coordinate a regional meeting for ODS officer to discuss progress of the implementation of the regional strategy. 	<p>Sub Total: \$275,670</p> <p>NIL</p> <p>247,000</p> <p>28,670</p>	<p><i>Of which Unsecured</i></p> <p>AusAID-XXB Multilateral Fund Secretariat (MLFS)</p> <p>UNEP</p>

KEY RESULT AREA (KRA 3) : CLIMATE CHANGE AND VARIABILITY

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
		<ul style="list-style-type: none"> Promote partnership and collaborative work at the regional level via one thematic meeting of ODS Officers. 			
<p>KRA 3.6 - Technical Advisory Services to Members</p> <p>Objective - To effectively coordinate the timely provision of sound technical advice to members and the integrating of work programme in Climate Change and Variability and across all other areas and on new/ emerging issues.</p>	<p>3.6.1 Technical advice and services on all Climate Change and Variability outputs and on new/emerging issues provided to member countries.</p>	<ul style="list-style-type: none"> Appropriate and timely provision of technical advice. Member countries satisfaction with advice provided. 	<ul style="list-style-type: none"> Coordinate Climate Change and Variability work programme Respond to member countries' requests for advice and other services. Liaise with country contacts and donors 	<p>Sub Total: \$19,214</p> <p>NIL</p> <p>14,566</p> <p>4,648</p>	<p>Total Estimates</p> <p><i>Of which Unsecured</i></p> <p>DANIDA</p> <p>MULTI</p>
<p>TOTAL BUDGET ESTIMATES – KRA 3</p> <p>SECURED</p> <p>UNSECURED FUNDING</p>				<p>\$1,791,383</p> <p>\$1,381,901</p> <p>\$409,482</p>	

KEY RESULT AREA (KRA 3)

:

CLIMATE CHANGE AND VARIABILITY**PIPELINE - KRA 3 OUTPUTS :**

Corporate Plan Focus Area and Objectives	Outputs and Broad Activities	Status
KRA 3.2 - Understanding Climate Change, Variability and sea level rise Objective - To reduce uncertainties in climate prediction and scenario development through the use of clearinghouse mechanisms.	<ul style="list-style-type: none">▪ Understanding of climate change among target groups increased.<ul style="list-style-type: none">▪ Improve use of electronic dissemination eg, CD-ROM, software, and Web-Sites in-country.▪ Develop materials for schools, youths and local communities.▪ Establish climate change clearinghouse.	<ul style="list-style-type: none">▪ Funding proposal being developed
KRA 3.3 - Impacts and Vulnerability Objective - To develop frameworks for analysing Impacts and Vulnerability.	<ul style="list-style-type: none">▪ Technology Transfer Framework related to climate change adopted.<ul style="list-style-type: none">▪ Assist PICs to identify their Technology Needs.▪ Assist PICs to accept and test the Technology Transfer Framework.▪ Undertake HRD national assessments▪ Coordinate training and provide advice on training material.	<ul style="list-style-type: none">▪ Funding proposal being developed

KRA 4

–

ECONOMIC DEVELOPMENT

Introduction :

The overall objective of the programmes under Economic Development is to enhance the range of tools available to PICs to enable sound environmental decision-making in the pursuit of sustainable development. Effective decision-making is the primary objective of KRA 4. One aspect, is the development of monitoring tools and techniques to enable PICs to identify the state of their environment, to gain an understanding of what is changing, why degradation may be occurring and what the emerging issues or key threats may be. The other is the development of assessment tools to address key risks and emerging threats, and to seek out sustainable development opportunities. The third dimension is the need for integrated environmental planning and management platforms for PICs to bring together the two aspects in a manner which mainstreams environment as part of the development process. Of importance to the later point is the need to ensure the successful protection and management of natural resources through the involvement and active support of all stakeholders, especially local communities. Building partnerships and capacities to improve environmental initiatives is a key challenge in meeting the realistic economic and cultural needs of Pacific Island communities.

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
<p>KRA 4.1 - Integrating Environment and Development.</p> <p>Objective – To enhance regional and national capacity for integrated environmental decision making.</p>	<p>4.1.1 Use of Environmental Economics in sustainable development decision making promoted.</p>	<ul style="list-style-type: none"> Increased awareness and use of environmental economics Toolkit / Manuals in decision making 	<ul style="list-style-type: none"> Generate model environmental economics guides and complete Workshops to increase exposure, understanding & use of environmental economics in environmental planning decisions. 	<p>Sub Total: \$129,152</p> <p>50,500</p> <p>50,000</p> <p>23,018</p> <p>5,634</p>	<p><i>Of which Unsecured</i></p> <p>ComSec</p> <p>NZAID-XB</p> <p>MULTI</p>
	<p>4.1.2 Spatial data sets and capacity developed for regional and national environmental assessment, planning and reporting.</p>	<ul style="list-style-type: none"> Increased use of spatial data sets in EA, SOE & planning; Effective inputs to international regional, national spatial & associated data initiatives (eg. CC, PACPOL, GIWA, MEA, Vulnerability Indexes, early warning, Reg. SOE) 	<ul style="list-style-type: none"> Undertake stakeholder data & Training Needs Assessment Deliver critical spatial data sets based on priority & data gaps Carry out training in data analysis, production & management Develop a long-term Capacity Building strategy for training in the use of data for environmental protection and sustainable development decision making Maintain spatial environmental data & reporting clearing house, collaboration & coordination role of the Secretariat 	<p>Sub Total \$274,108</p> <p>166,900</p> <p>10,500</p> <p>94,000</p> <p>2,708</p>	<p><i>Of which Unsecured</i></p> <p>NZAID-XB</p> <p>NZAID-PIE</p> <p>AUSAID-XB</p>

KRA 4 – ECONOMIC DEVELOPMENT

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	4.1.3 Capacity for Environmental reporting in the Pacific strengthened.	<ul style="list-style-type: none"> Improved National Assessments to support SD strategies, initiatives, reporting & profiling Improved substantiated reporting to the PIEO, reg & international SOEs & Outlooks. 	<ul style="list-style-type: none"> Establish momentum for national engagement Increase regional Cross-sectoral & stakeholder participation. Identify key national indicators linked to CSD indicators. Produce templates for Environmental and SD reporting. Develop National & regional SOE tabular database Assist national reporting for regulatory and National sustainable development inputs, strategies, outlooks & profiles Report regulatory status of environmental - based on aggregation of key national I indicators 	Sub Total: \$108,036 10,500 75,000 22,536	NZAID-XB NZAID-PIE MULTI
KRA 4.2 - Trade, Investment and the Environment. Objective – To enhance regional and national capacity to ensure that trade, investment and environmental considerations are mutually supportive in decision making.	4.2.1 Links between trade, investment and the environment promoted and strengthened.	<ul style="list-style-type: none"> Increased dialogue among governments, industry & civil society on matters relating to trade, investment & environment. Effective Information networks 	<ul style="list-style-type: none"> Produce information to build cross sectoral understanding of trade, investment & environmental linkages. Identify and pursue opportunities to engage industry and civil society. 	SubTotal: \$25,000 8,000 7,000 10,000	Of which Unsecured NZAID-XB UNEP
	4.2.2 Framework for assessing linkages between international trade and investment liberalization and environmental implications developed, and adopted.	<ul style="list-style-type: none"> Environmental Assessment Framework for trade, investment and environment accepted by stakeholders. 	<ul style="list-style-type: none"> Research and report on status of trade liberalization, its past and potential implications for the environment of PICs. Produce frameworks to assess environmental implications, opportunities and costs of trade and liberalization and investment strategies 	Sub Total: \$141,000 127,000 14,000	Of which Unsecured NZAID-XB
KRA 4.3 - Sustainable Tourism Objective - To enhance regional and national capacity of stakeholders to ensure that Tourism development is environmentally sustainable.	4.3.1 Environmental assessment and planning guidelines and provisions produced and accepted.	<ul style="list-style-type: none"> Guidelines for the pursuit of sustainable development of tourism approved and effectively used Enhance regional networks of stakeholders involved in linkages between tourism and the environment. 	<ul style="list-style-type: none"> Produce Environmental assessment & planning guidelines & provisions for tourism 	Sub Total: \$15,000 11,500 3,500	UNIFEM NZAID-XB

KRA 4 – ECONOMIC DEVELOPMENT

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	4.3.2 Coordinate programs with SPTO to engage industry in environmental assessment and planning for tourism	<ul style="list-style-type: none"> Advice and technical inputs accepted by SPTO 	<ul style="list-style-type: none"> Assist SPTO with consultations and liaison to understand issues and priority needs of the tourism industry in the pursuit of sustainable development. 	Sub Total: \$28,500 25,000 3,500	UNIFEM NZAID-XB
KRA 4.4 - Technical Advisory Services to Members Objective - To effectively coordinate the timely provision of sound technical advice to members and the integrating of work programme in Economic Development and across all other areas and on new/emerging issues.	4.4.1 Technical advice and services on all Economic Development outputs and on new/emerging issues provided to member countries.	<ul style="list-style-type: none"> Appropriate and timely provision of technical advice. Member countries satisfaction with advice provided. 	<ul style="list-style-type: none"> Coordinate Economic Development work programme Respond to member countries' requests for advice and other services. Liaise with country contacts and donors 	SubTotal: \$8,148 NIL 3,500 4,648	<i>Of which Unsecured</i> NZAID-XB MULT
TOTAL BUDGET ESTIMATES – KRA 4				\$728,944	
SECURED				\$376,544	
UNSECURED FINDING				\$352,400	

KRA 4

–

ECONOMIC DEVELOPMENT

PIPELINE - KRA 4 OUTPUTS :

Corporate Plan Focus Area and Objectives	Outputs and Broad Activities	Status
<p>KRA 4.1 - Integrating Environment and Development.</p> <p>Objective - To enhance regional and national capacity for integrated environmental decision making.</p>	<ul style="list-style-type: none"> ▪ Facilitation and Integrated EIA and planning <ul style="list-style-type: none"> ▪ Provide advisory services to Members concerning environmental assessment. ▪ Develop and initiate networks of experts/ advisers and database of EIAs; ▪ Produce and disseminate general & specific awareness materials & tools. ▪ Generate curriculum & training materials ▪ Plan and implement attachment & exchange of Environmental Assessment (EA) staff. 	<ul style="list-style-type: none"> ▪ Proposal being developed ▪ Possible sources of funding is ADB and UNEP ▪ \$68,500 Estimate for 2003
	<ul style="list-style-type: none"> ▪ Environmental Assessment and planning Toolkits and Factsheets produced. ▪ Produce EA & Planning Toolkits and Factsheets to address resource use, population & urbanisation issues. 	<ul style="list-style-type: none"> ▪ Proposal being developed ▪ Possible sources of funding is ADB and UNEP ▪ \$27,500 Estimate for 2003
	<ul style="list-style-type: none"> ▪ Case Studies – Best Practice <ul style="list-style-type: none"> ▪ Integrated environmental assessment, resource use management and planning tools produced. ▪ Document Case Study of integrated assessment & planning best practice suited to PICs. ▪ Promote and raise awareness of integrated environmental planning tools 	<ul style="list-style-type: none"> ▪ Proposal being developed ▪ Possible sources of funding is ADB and UNEP ▪ \$20,000 Estimate for 2003
	<ul style="list-style-type: none"> ▪ Regional Sustainable Development Policy Coordination <ul style="list-style-type: none"> ▪ Coordinate participation by Pacific Island members in outcomes of SD Meetings & Summits ▪ Provide technical and policy support and coordinate national and regional WSSD initiatives and outreach programme ▪ Provide technical and policy support and coordinate PICs to develop National Sustainable Development Strategies. ▪ Identify and promote engagement of new partners, linkages & mechanisms for SD. ▪ Provide guidance in policy and technical advice/training in preparation for BpoA review. 	<ul style="list-style-type: none"> ▪ Funding proposal to be developed ▪ Multi-sources of funding as per WSSD ▪ \$117,000 Estimate for 2003

KRA - IMPLEMENTATION GENERAL

Introduction

As well as provision of processes/capabilities to implement activities specifically related to each of the four Key Result Areas (KRAs) SPREP provides assistance to Members through a number of general environmental management support mechanisms that cut across all technical areas. This support includes:

- Secretariat to Apia, SPREP and Waigani Conventions
- Environmental Information Services (Information Technology/Communications, Clearinghouse, Environmental Libraries)
- Environmental Education and Awareness
- Capacity Building/Training for Members
- Technical Advisory Service to Members
- Publications and Public Relations Services

The 2003 Work Programme and Budget for the Process areas aims at better integration, sharpening and realigning of focus towards the achievement of the Action Plan and Corporate plan.

Activities for 2003 are summarized as follows:

Legal and institutional strengthening: The Secretarial functions for the three Regional Environmental Conventions (Apia, SPREP and Waigani) have been individualized so that activities under these conventions could be better developed, managed and performed. The support toward development of National Environment Legislation has been emphasized.

Information : The mandate of SPREP to be a Regional Environmental Information Clearinghouse will be reinforced by better integration of the various facets of Information services from ICT services and advice for the region, to a network of National library services strengthened.

Capacity Building : Capacity building continues to be a cornerstone of SPREP activities and focus. The various activities related to Environment Education and Awareness, Training and Human Resources Development focus on improving awareness and skills of our Member countries in order to allow them to manage their environment more effectively.

Lastly the publication and public relation output will assist in the effective production, communication and dissemination of Environment information to our Members and stakeholders.

KRA - IMPLEMENTATION GENERAL

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
<p>5.1 - Secretariat to Apia, SPREP and Waigani Conventions.</p> <p>Objective – To operate an effective Secretariat for the Apia, SPREP (Noumea) and Waigani Conventions.</p>	<p>5.1.1 Effective support to the Apia Convention</p>	<ul style="list-style-type: none"> Contracting Parties provided with the Second Draft amended text to the Apia and SPREP Convention. 	<ul style="list-style-type: none"> Solicit funds for implementation of work programme Follow up implementation of work programme Convene workshop to examine and further elaborate first draft amended text to the Apia Convention. Produce second draft amended text to the Apia Convention Follow up implementing by parties Solicit funds for 	<p>Sub Total: \$17,987</p> <p>5,000</p> <p>5,133</p> <p>7,854</p>	<p><i>Of which Unsecured</i></p> <p>France</p> <p>NZAID-XB</p>
	<p>5.1.2 Effective Secretariat support to the SPREP (Noumea) Convention</p>	<ul style="list-style-type: none"> Contracting Parties provided with the Second draft amended text to the Noumea Convention Protocols 	<ul style="list-style-type: none"> Secure funding for work programme implementation Follow up implementation of work programme Produce second Draft amended text to the Noumea Convention Protocols Convene working group to review the Draft amended text to the Noumea Convention Protocols 	<p>Sub Total: \$17,987</p> <p>5,000</p> <p>5,133</p> <p>7,854</p>	<p><i>Of which Unsecured</i></p> <p>France</p> <p>NZAID-XB</p>
	<p>5.1.3 Effective Secretariat support to the Waigani Convention</p>	<ul style="list-style-type: none"> Awareness raising material to promote ratification as well as activities as adopted by the first Conference of Parties to the Waigani Convention. Model legislation for hazardous chemicals and hazardous wastes developed and Contracting Parties assisted with the drafting of legislation. First Technical and Legal Advisory Committee under the Waigani Convention convened. Technical guidelines for the Waigani convention developed. 	<ul style="list-style-type: none"> Develop material taking into consideration the 2004 Waste campaign. Convene regional workshop and national workshops in PICs Parties to the Waigani Convention. Develop documentation on particular issues as requested by the First Conference of Parties. Convene regional workshop to develop technical guideline for the Convention. 	<p>Sub Total: \$23,150</p> <p>NIL</p> <p>2,618</p> <p>20,532</p>	<p><i>Of which Unsecured</i></p> <p>NZAID-XB</p> <p>France</p>

KRA - IMPLEMENTATION GENERAL

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
5.2 - Legal advice and services Objective: To provide legal advice and services on other Environmental Conventions and issues	5.2.1 Legal Advice and services provided to Members on environmental issues and National legislation.	<ul style="list-style-type: none"> Legal advice and services provided in accordance with agreed standard and timelines. 	<ul style="list-style-type: none"> Coordinate and provide advice and services in regard to Environmental National legislation. Provide required input and advice to members in relation to other Environmental Conventions 	Sub Total: \$52,598 NIL 26,180 12,833 7,942 5,643	<i>Of which Unsecured</i> NZAID-XB France UNEP MULTI
	5.3.1 Technical advice/services relating to ICT in Member countries effectively integrated to other KRA programme delivery.	<ul style="list-style-type: none"> Provision of ICT advice/ services in accordance with agreed timelines and plans. ICT training supported and facilitated. Module of digital clearinghouse (website and other services) developed, maintained and monitored. 	<ul style="list-style-type: none"> Provide advice relating ICT area in response to Member requests. Facilitate ICT training as part as delivery of other projects and programmes. Assist and advise in website and clearinghouse development. Participate at forum/meeting relevant to Member countries ICT issues, and assist in implementation of the ICT regional strategy activities 	Sub Total: \$103,417 NIL 47,774 50,000 5,643	<i>Of which Unsecured</i> Core Budget UNEP MULTI
5.3 - Environmental Information Services Objective: To promote a range of information services (Information Technology/ communications; Clearinghouse and Environmental libraries) to Members to assist them in Action Plan implementation.	5.3.2 National environmental libraries and networks in Member countries established and operational.	<ul style="list-style-type: none"> At least 4 national environmental libraries and networks established by December 2003. At least 2 national workshops conducted and wrap-up (final) regional workshop conducted by December 2003. At least 1 country attachment completed by December 2003. 	<ul style="list-style-type: none"> Train national coordinators and provide technical advice to establishment of national environmental libraries and networks. Host and coordinate in-country trainings, national and regional workshops. Organise hosting of IRC or country-country attachment under PEIN Project. 	Sub Total: \$66,849 NIL 35,000 1,986 28,837 1,026	<i>Of which Unsecured</i> EU UNEP Core Budget MULTI
	5.4.1 National capacity to conduct effective environmental education (EE) and awareness programmes strengthened at all levels through implementation of the Environmental Education and Training Strategy (1998-2003)	<ul style="list-style-type: none"> At least 2 formal and 1 non-formal institution in 4 countries using the Freshwater Kit. Draft EE guidelines developed. 	<ul style="list-style-type: none"> Identify pilot countries and conduct national workshops on use of the Pacific Freshwater Education Kit. Monitor usefulness of UNEP-funded Resource Directory. Initiate electronic discussions on specific EE topics through EE Network, including draft EE guidelines. Conduct week-long course on environment for Community Education and Training Centre (CETC). Provide advice and technical support 	Sub Total: \$40,745 NIL 9,000 16,245 7,500 8,000	<i>Of which Unsecured</i> Core Budget AusAID-XB DFID MULTI
5.4 - Environmental Education and Awareness Objective – To provide a range of environmental education and awareness raising services to Members across all environmental issues.					

KRA - IMPLEMENTATION GENERAL

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
			to members and other SPREP KRAs on <i>ad hoc</i> basis. <ul style="list-style-type: none"> Implement and review Environment Education Strategy Develop plan for review of Environmental Education Strategy 		
5.5 - Capacity Building and Training Objective – To identify Members’ needs and build capacity at the national level through a range of training activities.	5.5.1 Capacity building and training for Members in support of national implementation of work across all KRAs provided.	<ul style="list-style-type: none"> SPREP programs for countries across KRA’s supported by way of advice and facilitation in training and capacity building strategies and activities. Member countries supported with timely and relevant advice and information on training and capacity building needs and opportunities. Network of Training Providers established and strengthened across all KRA’s. Increased post-graduate level research based training opportunities made available to member countries. 	<ul style="list-style-type: none"> Maintain SPREP training process in consultation with member countries and POs. Support for programs with facilitation of training activities. Support the monitoring and evaluation of training activities for countries. Attend to intermittent requests for advise and information from member countries. Disseminate information to member countries on training to support capacity building needs of member countries. Establish partnership with regional institutions and secure funding to support research based post graduate training to support capacity building needs of member countries. 	Sub Total: \$29,535 NIL 13,535 11,000 5,000	<i>Of which Unsecured</i> NZAID-XB Core Budget MULTI
	5.5.2 HRD processes within national Environmental Departments strengthened across countries.	<ul style="list-style-type: none"> HRD strategies for Environmental Departments approved in 2 countries. Increased number of trained staff in Environment departments in 2 countries. Facilitate national workshops to develop HRD strategies. 	<ul style="list-style-type: none"> Provide technical support to develop national HRD strategies. Identify and secure supplementary funding for attachment programme. Organise hosting of country attachments and country-country attachments. Organise volunteer technical support. 	Sub Total: \$141,874 NIL 18,949 122,925	<i>Of which Unsecured</i> NZAID-XB AusAID-XXB

KRA - IMPLEMENTATION GENERAL

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
5.6 – Publications and Public Relations Objective: To provide a range of publications and public relations services to Members across all KRAs.	5.6.1 Technical advice and services for the production of print resources and reports, public relations and campaign activities provided.	<ul style="list-style-type: none"> • Technical advice and services provided in accordance with agreed standard and timelines 	<ul style="list-style-type: none"> ▪ Provide technical advice and coordinate production/training – print resources and reports and radio/video/tv/multi-media resources and training ▪ Provide technical advice and services regarding campaign activities across all KRAs 	Sub Total: \$58,118 5,000 32,598 20,520	Of which <i>Unsecured</i> Core Budget MULTI
TOTAL BUDGET ESTIMATES – KRA : IMPLEMENTATION GENERAL					\$552,260
SECURED FUNDING					\$537,260
UNSECURED FUNDING					\$15,000

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

Introduction

The Secretariat Functions and Corporate Services will focus in 2003 on delivery and performance of outputs in support of the effective delivery and implementation of outputs under the four KRAs and Processes/Capabilities. These will also facilitate the integration of the Secretariat's annual work programme with SPREP Members' efforts in policy, planning and institutional strengthening at the national level. The programmes are inter-related and their design will acknowledge and complement other initiatives under the Corporate Plan.

Specifically for 2003, the Secretariat will continue to perform the following outputs:

- Action and Corporate Plans implementation monitored and reviewed
- 2003 Work Programme implementation monitored and reviewed
- Induction and coordination with SPREP members and other stakeholder
- Liaison and coordination with Donors and Funding Agency
- Regional and international cooperation and collaboration coordinated and supported
- Human resources management and development
- Data and Information management servicing
- Assets management and maintenance
- General administration and support services
- Financial and accounting services
- Legal services

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
6.1 – Secretariat Functions Objective – To ensure that Members are kept well informed and effectively consulted in Action Plan Implementation and that SPREP provides advice in line with global agendas.	6.1.1 Annual SPREP Meeting and associated events convened.	<ul style="list-style-type: none"> • Logistical set-up and requirements arranged per agreed standards and timelines. • SPREP Meetings effectively supported and serviced according to set standards. • Meeting Papers finalised and distributed according to Meeting established procedure. • Policy advice provided to Members timely based on request. 	<ul style="list-style-type: none"> • Organise and finalise logistical arrangements for the SPREP Meeting. • Circulate Meeting Papers for 14th SPREP Meeting. • Review and provide corporate policies on environmental issues • Discuss emerging issues and provide relevant advices to members 	Sub Total: \$199,468	<i>Of which Unsecured</i> Core Budget MULTI AusAID-XB NZAID-XB
				NIL	
				108,183	
				841	
				84,770 5,674	

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	6.1.2 Action and Corporate Plans implementation monitored and reviewed.	<ul style="list-style-type: none"> • Consultations successfully and effectively completed with at least 5 countries to review Action and Corporate Plan implementation. • Interactions and relationships with Members improved and strengthened as reflected by timely and quality of responses and feedback provided. • Mid-term review completed. Achieved around 40% of Performance Indicators in the Corporate Plan illustrating greater linkages of SPREP annual outputs to the Corporate Plan 4-year outputs/Outcomes. • 14th SPREP Meeting considered and approved Mid-term review report. 	<ul style="list-style-type: none"> • Undertake country visits and consultations/surveys to ascertain level of awareness and integration of the Action Plan at the national level. • Carry out evaluation by members and stakeholders of Secretariat performance. • Undertake a comparative analysis of Secretariat 2001-2003 Work Programme output achievements against the Corporate Plan Outputs/Outcomes. • Prepare and submit Mid-term review report to 14th SPREP Meeting for consideration. 	<p>Sub Total \$89,102</p> <p style="text-align: center;">NIL</p> <p>60,332 28,770</p>	<p style="text-align: center;"><i>Of which Unsecured</i></p> <p>Core Budget AusAID-XB</p>
	6.1.3 2004 Work Programme and Budget Estimates adopted and implementation monitored and reviewed.	<ul style="list-style-type: none"> • 14th SPREP Meeting approved 2004 Work Programme and Budget. • Effective and timely implementation of Work programme with achievement of around 80% of annual outputs and within approved budget. • Secretariat annual performance reviewed based on the 2002 approved Work Programme and Budget Estimates. • Periodic reviews indicated around 80% of outputs achieved compared to planned outputs. 	<ul style="list-style-type: none"> • Develop and finalise draft 2004 Work Programme and Budget Estimates. • Coordinate integration, submission and finalisation of work programmes and budgets across all KRAs/ Processes areas and Secretariat functions • Present Draft Work Programme and Budget for consideration and decision of the 14th SPREP Meeting. • Review Secretariat performance periodically by Management. • Undertake and submit periodic performance monitoring and evaluation reports based on 2002/2003 Work Programmes and Budgets implementation 	<p>Sub Total \$107,674</p> <p style="text-align: center;">NIL</p> <p>71,634 5,483 18,534 8,381 3,642</p>	<p style="text-align: center;"><i>Of which Unsecured</i></p> <p>Core Budget MULTI AusAID-XB NZAID-XB DANIDA</p>

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
		<ul style="list-style-type: none"> 2002 Annual performance report (PMER) audited and submitted according to agreed timelines. 14th SPREP Meeting accepted the 2002 Performance Audit report. 	<ul style="list-style-type: none"> Conduct comparative financial analysis periodically. Consolidate annual performance report to include comparative financial analysis. Provide policy guidance for the annual performance audit 		
	6.1.4 SPREP Members effectively and widely consulted, policy issues and needs identified and addressed.	<ul style="list-style-type: none"> Consultation visits to at least 5 member countries completed successfully. Timely, appropriate and clear responses and feedback on policy and work programme implementation issues. Clear and timely advices on new emerging issues 	<ul style="list-style-type: none"> Plan and organise travel plans and program with member countries. Organize and establish a Help-desk service to receive, disseminate and provide responses to members' requests. Document and consolidate issues from members for consideration and appropriate action. 	<p>Sub Total: \$66,711</p> <p style="text-align: center;">NIL</p> <p>49,870 16,000 841</p>	<p style="text-align: center;"><i>Of which Unsecured</i></p> <p>Core Budget AusAID-XB MULTI</p>
	6.1.5 Donor and Funding agencies policy requirements, programmes and projects effectively coordinated, planned, managed, monitored and evaluated.	<ul style="list-style-type: none"> At least 5 new integrated and coordinated programmes / project proposals submitted to potential donors within agreed timeframes. Multi-year funding strategies developed and other funding opportunities identified. Periodic and annual narrative and financial reports submitted according to donor reporting requirements. Programme and projects implemented according to approved schedules, timelines and within approved funding. Programmes/projects periodically reviewed and evaluated, achievements and lessons learned identified and documented to assist in designing new programmes and projects. 	<ul style="list-style-type: none"> Consult with donors and funding agencies annually and periodically to include post project evaluation. Timely responses and feedback on programme/project implementation, review and monitoring aspects Review performance and coordinate submission of project narrative and financial reports according to donor requirements. Develop and submit integrated programme/ project proposals taking into account Members' needs and donor guidelines. Table evaluation reports containing recommendations for appropriate actions. 	<p>Sub Total: \$175,061</p> <p style="text-align: center;">NIL</p> <p>75,370 10,407 65,469 3,642 2,567 11,649 5,957</p>	<p style="text-align: center;"><i>Of which Unsecured</i></p> <p>Core Budget MULTI AusAID-XB DANIDA France NZ AID-XB UNEP</p>

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	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 mtgs. Timely and effective cooperation with other collaborating CROP Agencies' and Working Groups according to agreed standards and timelines. 	<ul style="list-style-type: none"> Prepare Briefs / Information Papers for consultation and meetings with Members and other Regional Agencies. Coordinate policy on environmental related issues. Attend meetings of CROP Working Groups 	Sub Total: \$100,572 NIL 49,731 22,000 841 28,000	<i>Of which Unsecured</i> Core Budget NZAID-XB MULTI AUSAID-XB
6.2 – Corporate Functions Objective 2 – To ensure that the Secretariat is effectively resourced and supported in order for it to effectively assist Members with implementation of the Action Plan.	6.2.1 Human resources management and development services and strategies effectively implemented, managed and supported.	<ul style="list-style-type: none"> Regular and efficient services at all times. Staff recruited, relocated and repatriated according to staff regulations and agreed timelines. Staff performance appraisals completed within six weeks after due dates. Staff development policy and Training plan and budget approved. Training courses conducted according to training need assessment and agreed priorities. 	<ul style="list-style-type: none"> Review and monitor application of Staff Regulations Arrange and maintain insurance cover according to policy Follow recruitment and contract completion process; arrange travel and work/exit permits. Manage and monitor staff contracts and requirements Monitor and manage the performance appraisal system. Review and identify priorities training needs in consultation with management, Pos and staff. Develop and submit policy and Training plan and budget for Management decision. Coordinate, plan and organize staff training 	Sub Total: \$175,332 NIL 123,957 2,770 45,493 3,112	<i>Of which Unsecured</i> Core Budget AusAID-XB NZAID-XB MULTI
	6.2.2 Information and Communication Technology (ICT) services effectively operated and maintained.	<ul style="list-style-type: none"> Systems working appropriately and user support/helpdesk service provided according to agreed standards. Benchmark and cost clearly defined for ICT main services. Secured ICT systems audited. Recommendations provided to Management timely on ICT related issues. Overall cost of communication and system downtime minimized. 	<ul style="list-style-type: none"> Provide general ICT services -Advise on definition of ICT standard, best practices, and ICT policies. Introduce ICT services benchmarks. Advise on IT alignment to programme and management issues. Develop ICT security (policy and defense system). Provide corporate communication (Data, Internet, Voice, Fax, Email). Participate to forum /meeting relevant to Member countries ICT issues. 	Sub Total: \$79,941 NIL 44,356 32,761 2,824	<i>Of which Unsecured</i> Core Budget MULTI NZAID-XB

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	6.2.3 Data and information management services operational and maintained.	<ul style="list-style-type: none"> • Improved business systems through use of database application and data management system. • Increased collaboration with other national, regional and international networks in information sharing/exchange and clearinghouse mechanisms support. • Electronic archives and Archival Repository fully established by December 2003. • Increased availability of Corporate historical information online. • Press releases, media and publication services provided according to agreed standard and timeline. • Registry services managed and records maintained according to established procedures. • Requests from members responded to within fourteen working days of receipt. 	<ul style="list-style-type: none"> • Coordinate development and maintenance of SPREP Corporate Data Management System (CDM) system. • Manage SPREP website Intranet and Internet (Technical maintenance, Infrastructure, general structure/design). • Provide responses to information requirements of Member countries, Management and KRAs. • Participate at workshops/meetings for consultative purposes and technical matters on clearinghouse mechanism • Organise and coordinate establishment of SPREP Electronic and Archival Repository. • Provide PR, media and publication services. • Records management, safekeeping disposal. • Receive and distribute correspondences and reports. 	<p>Sub Total: \$142,942</p> <p style="text-align: center;">NIL</p> <p>72,324 5,957 33,837 30,824</p>	<p><i>Of which Unsecured</i></p> <p>Core Budget UNEP MULTI NZAID-XB</p>
	6.2.4 Corporate Assets procured, managed and maintained.	<ul style="list-style-type: none"> • Assets registers maintained and updated monthly. • New assets/equipment procured, installed within acceptable timeframes. • Supplies and services ordered in a timely and cost effective manner. 	<ul style="list-style-type: none"> • Maintain asset registry and inventory of goods and supplies. • Procure, install and maintain assets including IT equipment and office supplies. • Maintain premises/buildings and grounds. 	<p>Sub Total: \$179,916</p> <p style="text-align: center;">NIL</p> <p>166,155 8,114 5,647</p>	<p><i>Of which Unsecured</i></p> <p>Core Budget MULTI NZAID-XB</p>

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
		<ul style="list-style-type: none"> All goods cleared from Customs within 3 days of completion of documentation. Premises/buildings and offices maintained according to Occupational, Health and Safety standards and 24 hour security provided. At least 60% utilisation of Training and Education Center (TEC) training facilities. 	<ul style="list-style-type: none"> Arrange and maintain insurance cover according to policy Coordinate bookings and use of TEC by SPREP and external organisations. Oversee upkeep of facilities and training equipment. 		
	6.2.5 General administration and support services strengthened.	<ul style="list-style-type: none"> Administration and secretarial support completed within 2 working days of receipt. SPREP organised events, meetings and workshops effectively supported and serviced according to set standard and timelines. Bilingual policy implemented. 	<ul style="list-style-type: none"> Manage and monitor administration and secretarial support. Organise staff travel, general assistance and support for conferences/meetings/ and workshops. Coordinate, manage and monitor interpretation and translation services. 	<p>Sub Total: \$88,055</p> <p>NIL</p> <p>47,998</p> <p>40,057</p>	<p><i>Of which Unsecured</i></p> <p>Core Budget MULTI</p>
	6.2.6 Corporate legal services provided.	<ul style="list-style-type: none"> Legal services support provided as required within agreed timeline. 	<ul style="list-style-type: none"> Provide legal service and information related to corporate issues. 	<p>Sub Total: \$12,369</p> <p>NIL</p> <p>2,000</p> <p>5,236</p> <p>5,133</p>	<p><i>Of which Unsecured</i></p> <p>Core Budget NZAID-XB France</p>
<p>6.3 – Financial Services</p> <p>Objective – To ensure the Secretariat has effective financial services in order for it to undertake its Work Programme and Secretariat/ Corporate functions.</p>	6.3.1 Accounting and financial services and systems effectively managed, monitored and regularly reviewed.	<ul style="list-style-type: none"> Accounts processed and updated daily. Reconciled by the 15th of the following month. Maintained financial records daily, e-mail and correspondences actioned within three working days. 	<ul style="list-style-type: none"> Check and process payments. Maintain and reconcile all Accounts. Review accounting systems and processes 	<p>Sub Total: \$57,669</p> <p>NIL</p> <p>40,689</p> <p>16,980</p>	<p><i>Of which Unsecured</i></p> <p>Core Budget MULTI</p>

SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

Focus Area and Objective	Output	Performance Measures	Activity	Budget Estimates US\$	Source of Funding
	6.3.2 Payroll services provided.	<ul style="list-style-type: none"> Fortnightly Payroll completed within 3 working days after end of each pay period. Monthly Payroll completed by Wednesday before the last Friday of each month. PAYE, NPF and other payroll related payments made before the 14th day of the following month. 	<ul style="list-style-type: none"> Process staff payroll fortnightly and monthly. 	Sub Total: \$16,972 NIL 3,011 13,961	<i>Of which Unsecured</i> MULTI Core Budget
	6.3.3 Annual Budget prepared, approved and periodically reviewed and audited.	<ul style="list-style-type: none"> 14th SPREP Meeting approved 2004 Budget Estimates together with the Work Programme. Budget comparison and performance review completed periodically and as required. 2003 (Annual) financial statements completed end March 2004. 2003 financial and performance audits completed according to agreed standards and timeline. 	<ul style="list-style-type: none"> Provide output costing and budget estimates for the annual work programme. Plan and complete reconciliation and comparative financial analysis Produce financial reports daily, monthly, quarterly and as required by Management Produce and finalise annual financial statements Assist with financial audit and make adjustments to financial statements as necessary Guide and assist with the performance audit 	Sub Total: \$46,244 NIL 35,180 11,064	<i>Of which Unsecured</i> Core Budget MULTI
	6.3.4 Financial reports prepared.	<ul style="list-style-type: none"> Programme/project financial reports completed and produced according to donor requirements and timelines Financial reports against work programme delivery produced periodically and tabled for Management consideration according to agreed timelines. 	<ul style="list-style-type: none"> Prepare and submit periodic financial reports per project/programme to Programme Officers for verification Produce and submit according to donor requirements financial reports Prepare and complete financial reports consistent with work programme delivery 	Sub Total: \$54,856 NIL 35,038 19,818	<i>Of which Unsecured</i> Core Budget MULTI
TOTAL BUDGET ESTIMATES – SECRETARIAT FUNCTIONS AND CORPORATE SERVICES				\$1,592,884	
SECURED FUNDING				\$1,592,884	
UNSECURED FUNDING				\$NIL	

SPREP STAFF REGULATIONS
SCHEDULE 2B⁴
SALARY SCALES FOR SUPPORT STAFF FROM 1 JANUARY 2002

Support Staff

Grade	CED Points		Samoan Tala per annum								
	Minimum	Maximum	Minimum	Point 2	Point 3	Point 4	Point 5	Point 6	Point 7	Point 8	Maximum
F3	240	259	23,400	25,000	26,600	28,200	29,800	31,400	33,000	34,600	36,200
F2	220	239	18,400	19,675	20,950	22,225	23,500	24,775	26,050	27,325	28,600
F1	200	219	12,800	13,700	14,600	15,550	16,400	17,300	18,200	19,100	20,000
D/E	110	199	8,200	8,775	9,350	9,925	10,500	11,075	11,650	12,225	12,800
B/C	60	109	5,200	5,575	5,950	6,325	6,700	7,075	7,450	7,825	8,200
A	40	59									

Grade:	Staff Position:
F3	Administration Officer; Personal Assistant to the Director; Assistant Biodiversity Officer
F2	Assistant Accountant; Property Services Officer; Personal Assistant; Registry Supervisor; Conference and Travel Officer; Secretary
F1	Assistant Librarian; Administration Assistant; Finance Officer; Programme Assistant; Maintenance Tradesman;
D/E	Customs Clerk; Driver/Clerk; Registry Clerk; Handyman; Receptionist
B/C	Teaperson/Cleaner/Clerical Assistant; Nightwatchman/Security; Cleaner/Teaperson/Messenger; Groundsman/Gardener; Cleaner
A	[No staff positions in this Grade]

⁴ To apply to all new contracts and extensions to old contracts entered into on or after 1 January 2002

**SPREP STAFF REGULATIONS
SCHEDULE 2B³
SALARY SCALES FOR SUPPORT STAFF FROM 1 OCTOBER 1998**

Step	1	2	3	4	5	6	7	8	9	10
Grade										
1	<u>5,160</u>	<u>5,418</u> {-----}	<u>5,689</u> -----	<u>5,974</u> Gardener -----	<u>6,273</u> -----	<u>6,587</u> -----}	<u>6,916</u> -----	<u>7,261</u> -----	<u>7,625</u> -----	<u>8,006</u> -----
			{-----	-----	Cleaner -----	-----}	-----}			
					{-----	----- Night -----}	-----}			
						{-----	----- Teaperson / Cleaner -----}			
2	<u>8,232</u> {-----	<u>8,643</u> -----	<u>9,075</u> Driver / Clerk -----	<u>9,530</u> -----	<u>10,006</u> -----}	<u>10,506</u> -----	<u>11,032</u> -----	<u>11,584</u> -----	<u>12,162</u> -----	<u>12,770</u> -----
			-----	-----	-----}					
			-----	-----	-----}					
			-----	-----	-----}					
			{-----	----- Clerk /Teaperson -----}	-----}					
				{-----	----- Registry Clerk -----}	-----}				
3	<u>12,901</u> {-----	<u>13,545</u> Maintenance -----	<u>14,222</u> Tradesman -- -----	<u>14,934</u> -----	<u>15,680</u> -----}	<u>16,464</u> -----	<u>17,288</u> -----	<u>18,153</u> -----	<u>19,061</u> -----	<u>20,014</u> -----
			-----	-----	-----}					
			{-----	----- Accounts Clerk -----}	-----}					
					{-----	----- Divisional Assistant -----}	-----}			
					{-----	----- Administration Assistant -----}	-----}			
						{-----	----- Secretary to Division Head -----}			
4	<u>18,429</u> {-----	<u>19,351</u> ----- Registry -----	<u>20,319</u> Supervisor -----	<u>21,335</u> -----	<u>22,402</u> -----}	<u>23,522</u> -----	<u>24,697</u> -----	<u>25,932</u> -----	<u>27,229</u> -----	<u>28,590</u> -----
			-----	-----	-----}					
			{-----	----- Conference Officer -----}	-----}					
					{-----	----- Personal Assistant -----}	-----}			
					{-----	----- Senior Accounts Officer -----}	-----}			
						{-----	----- Assistant Accountant -----}			
5	<u>23,344</u>	<u>24,511</u> {-----	<u>25,737</u> Administration -----	<u>27,024</u> Officer -----	<u>28,375</u> -----	<u>29,794</u> -----}	<u>31,284</u> -----	<u>32,848</u> -----	<u>34,491</u> -----	<u>36,216</u> -----
					-----}	-----}				

³ Old Schedule 2B to continue to apply to all contracts or extensions entered into on or before 31 December 2001, but not to new contracts or extensions to old contracts entered into on or after 1 January 2002, as decided at the 12th SPREP Meeting

SPREP STAFF REGULATIONS

SCHEDULE 2A²

(Effective from 1 January 2002)

Executive/Professional Staff

Grade	CED Points		Base Salary (SDR pa)								
	Minimum	Maximum	Minimum	Point 2	Point 3	Point 4	Point 5	Point 6	Point 7	Point 8	Maximum
M	1,050	1,310	39,493	41,692	44,431	46,901	49,370	51,839	54,308	56,778	59,239
L	840	1,049	33,851	35,969	38,036	40,204	42,321	44,439	46,556	48,674	50,777
K	630	839	29,971	31,293	32,615	33,936	35,258	36,579	37,901	39,223	40,552
J	470	629	25,977	27,125	28,272	29,420	30,567	31,715	32,863	34,010	35,143
I	350	469	20,309	21,327	22,345	23,363	24,381	25,399	26,417	27,436	28,442
H	260	349	10,668	11,398	12,128	12,858	13,588	14,318	15,048	15,779	16,510

² To apply to all new contracts and extensions to old contracts entered into on or after 1 January 2002

**SPREP STAFF REGULATIONS
SCHEDULE 2A¹**

SDR SALARY SCALES FOR SPREP PROFESSIONAL STAFF (Including Interim Adjustment Paid from 1 January 1999 *)

Grade	Step	Basic Salary (SDR*) 1/01/1999 Reg.20(a)
Grade 6	Minimum 1	10,668
	High 1	11,734
	Minimum 2	11,618
	High 2	12,781
	Minimum 3	12,654
	High 3	13,919
	Minimum 4	13,781
	High 4	15,159
	Minimum 5	15,010
	High 5	16,510
Grade 5	Minimum 1	18,162
	High 1	19,981
	Minimum 2	19,776
	High 2	21,754
	Minimum 3	21,660
	High 3	23,827
	Minimum 4	23,548
	High 4	25,903
Grade 4	Minimum 1	25,176
	High 1	27,701
	Minimum 2	27,429
	High 2	29,825
	Minimum 3	29,624
	High 3	32,586
Grade 3	Minimum 1	32,916
	High 1	36,215
	Minimum 2	33,910
	High 2	37,304
	Minimum 3	36,512
	High 3	40,164
Grade 2	Minimum	43,665
	High	47,991
Grade 1	Minimum	49,912
	High	54,911

* SDR Salary levels remain constant until revised by a SPREP Meeting.
Interim Adjustment, from 1 January 1999, approved by 1999 Special Meeting.

¹ Old Schedule 2A to continue to apply to all contracts or extensions entered into on or before 31 December 2001, but not to new contracts or extensions to old contracts entered into on or after 1 January 2002, as decided at the 12th SPREP Meeting