



**South Pacific Regional Environment Programme (SPREP)**

**2002**

**WORK PROGRAMME**

**AND**

**BUDGET ESTIMATES**

Approved at the 12 SPREP Meeting, held in Apia, Samoa  
September 2001

## Foreword

The environmental challenges facing the Pacific Islands region continue to mount. As outlined in the SPREP Action Plan, 2001-2004 rapid population growth; habitat destruction from logging, agriculture and expanding settlements; over-harvesting of fish and wildlife resources; and invasive species have combined to put tremendous pressure on natural environments and species.

This Work Programme therefore reflects a continuing need for the protection and enhancements of ecosystems and species using community-based and other environmental management approaches. Coastal and marine areas will feature, at the same time, established conservation areas will be consolidated. The management of threats from alien invasive species and genetically modified living organisms is an added focus building on the foundation of regional strategies and plans laid last year. Support for biodiversity conservation planning, regional coordination and for Convention on Biological Diversity (CBD) related initiatives and meetings will also continue.

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 environments. Hazardous wastes cause similar difficulties, including existing stockpiles of persistent organic pollutants that present significant threats in the region.

This Work Programme, therefore, includes a focus on disposal of existing stockpiles of PCBs and POPs, and the development of plans to ensure the effective 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 as will the development of new proposals to assist countries to access the necessary financial resources. The continued implementation of Pacific Ocean Pollution Prevention Programme (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.

In relation to climate change and variability, there is recognition that even the most optimistic forecasts of future reductions in greenhouse gas emissions would not be sufficient to prevent accentuated changes in our climate. The Intergovernmental Panel on Climate Change (IPCC) Third Assessment Report predicts that more extreme changes over the region are expected in extreme weather events, including higher maximum temperatures, more hot days, more intense rainfall events, and over some areas, increased frequency and severity of tropical cyclones. The development of appropriate, affordable, and cost effective adaptation and response measures, relevant to all sectors, is therefore urgently required. The work programme will continue to assist countries in relation to the United Nations Framework Convention on Climate Change (UNFCCC) and a focus on adaptation, including strengthening meteorological services which will continue to be a focus for our work in this area.

The integration of these environmental concerns in specific economic development sectors and within the economic and governance reform agenda has commenced. Further work will involve close cooperation with the key sector-based and development agencies at national and regional levels. This Work Programme pays particular attention to trade liberalisation, globalisation, tourism development, rapid

population growth, urbanisation and settlement patterns in order to achieve the region's goal of sustainable development.

The specific outputs and activities identified in the 2002 Work Programme and Budget are realistic and achievable by the Secretariat. They are designed to build capacity among Pacific Island Members to attain sustainable development in accordance with the SPRREP Action Plan, 2001-2004. I believe that the Work Programme provides a strong and credible basis through which SPRREP can work with its Members, other International Agencies, NGOs, and other stakeholders to reverse the trends in environmental degradation that continue to be reported in this region and globally.

This Work Programme and Budget Estimates was approved by the 12<sup>th</sup> SPRREP Meeting held in Apia, Samoa, September 2001.

Meitaki Ma'ata

Tamari'i Tutangata  
Director

# Table of Contents

Contents	Page No.s
<b>FOREWORD</b>	1
<b>1. INTRODUCTION</b> .....	1
<b>2. WORK PROGRAMME AND BUDGET STRATEGY</b> .....	1
<b>3. WORK PROGRAMME AND BUDGET COMPOSITION</b> .....	2
<b>SECTION I: 2002 WORK Programme</b> .....	3
Summary of Work Programme .....	4
Work Programme Schedule .....	4
KRA 1: Nature Conservation .....	7
KRA 2: Pollution Prevention .....	8
KRA 3: Climate Change and Variability .....	14
KRA 4: Economic Development .....	18
KRA Implementation – General .....	23
Secretariat Functions and Corporate Services .....	27
<b>SECTION II: 2002 BUDGET ESTIMATES</b> .....	31
Budget Summary .....	37
Explanatory Notes to the Budget Estimates .....	38
Budget Schedule .....	39
2002 Consolidated Budget .....	41
Indicative Funding Composition and Sources .....	42
Statement of Members' Contributions including prior years, as at 10 September 2001 .....	43
Schedule of Staff Annual Salaries and Allowances, Based on Approved Structure, September 2001 .....	49
Detailed Budget Analysis for years 2002-2004 .....	50
Schedule of In-Kind Contributions and Direct Project Funding by Donors .....	52
Schedule of Pipeline Projects .....	70
<b>4. MONITORING, EVALUATING AND REPORTING</b> .....	70
<b>5. ANNEXES</b>	71
i. Glossary of Work Programme terms .....	72
ii. Acronyms .....	74
iii. List of Projects and Outputs Specified in the Work Programme Schedule .....	76
	iii

## **1. Introduction**

The 2002 Work Programme and Budget Estimates translate the 2001-2004 SPREP Action Plan and SPREP Corporate Plan 2001-2005 into an annual work programme with corresponding resources for implementation.

This Work Programme provides a clearer and stronger linkage between the Secretariat's specific outputs in the Key Result Areas (KRAs) and Processes/Capabilities, and the 2001-2004 Action Plan and 2001-2005 Corporate Plan objectives and outcomes. It sets a framework within which the Secretariat is accountable in terms of the services and products it provides, the resources it manages and the policy analysis and advice it gives to its Members. The Work Programme and Budget also provides the budget estimates for the financial year 2002 and the projections for the financial years 2003 and 2004.

## **2. Work Programme and Budget Strategy**

The Strategy aims to continue the prudent and well targeted spending to areas of need and priority identified by SPREP

Members, within the limits of the resources available. In framing the Work Programme and Budget, the Secretariat has kept in mind three essential criteria:

- Direct Response by the Secretariat to the implementation of the 2001-2004 Action Plan;
- Directing resources to areas of highest priority and greatest need within the region as identified by Members; and
- Spending within our means.

The 2002 Work Programme and Budget continues the process of ongoing review, monitoring and evaluation of the Secretariat's performance and service delivery to its Members, donors and other key stakeholders.

The 2002 Work Programme comprises four Key Result Areas (KRAs). It integrates Processes and Capabilities to achieve effective implementation of the Work Programme. This Work Programme directly contributes to achievement of SPREP's Mission, Expected Outcomes, 4-year Outputs and corresponding performance indicators, identified in the 2001-2004 Action Plan and 2001-2005 Corporate Plan.

**Mission:**

**To promote cooperation in the Pacific islands region and to provide assistance in order to protect and improve the environment and to ensure sustainable development for present and future generations.**

**3. Work Programme and Budget Composition**

The Work Programme and Budget is presented in two sections:

**Section I – 2002 Work Programme:**

Summary of the Work Programme  
Work Programme Schedule

- KRA 1: Nature Conservation
- KRA 2: Pollution Prevention
- KRA 3: Climate Change and Variability
- KRA 4: Economic Development
- KRA Implementation – General
- Secretariat Functions and Corporate Services

**Section II – 2002 Budget Estimates :**

Budget Summary  
Explanatory Notes to the Budget Estimates  
Budget Schedule

- 2002 Consolidated Budget
- Indicative Funding Composition and Sources
- Statement of Members' Contributions including prior years, as at 10 September 2001
- Schedule of Staff Annual Salaries and Allowances, Based on Approved Structure, September 2001
- Detailed Budget Analysis for years 2002-2004
- Schedule of In-Kind Contributions and Direct Project Funding by Donors
- Schedule of Pipeline Projects

**SECTION I**

**2002 WORK PROGRAMME**

## Summary of the Work Programme

### Key Result Area 1 – Nature Conservation

<b>Outputs</b>	
<b>KRA 1.1 - Conservation Areas</b>	
1.1.1	New community-based conservation areas identified, designed and established.
1.1.2	Existing Conservation Areas are strengthened with additional technical advice and other forms of support.
1.1.3	Beneficial traditional practices and methods recognised and integrated in resources management and biodiversity conservation.
1.1.4	Networking and information exchange amongst Conservation Areas strengthened.
1.1.5	Systematic and standardised ecosystems and species monitoring initiated.
<b>KRA 1.2 - Ecosystem Management</b>	
1.2.1	Regional mangrove management and monitoring programme initiatives underway.
1.2.2	Training and other capacity-building programmes for a wide range of conservation stakeholders, environmental managers and policy makers.
1.2.3	Awareness raised of threatened ecosystems of local, regional and international significance.
1.2.4	The Pacific Global Coral Reef Monitoring Network established.
1.2.5	Regional Integrated Coastal Management initiative implemented.
1.2.6	Integrated environmental management programmes at the regional and national levels supported.
<b>KRA 1.3 - Species Protection</b>	
1.3.1	Regional marine turtle activities continued.
1.3.2	Increased support for regional and national activities for marine mammal species especially whales, dugongs and saltwater crocodiles.
1.3.3	Continuing restorative measures for avifauna protection.
1.3.4	Training for invasive species personnel.

1.3.5 Species protection work at the regional and national levels continues.

### KRA 1.4 - Regional And International Biodiversity-Related Conventions and Coordinating Mechanisms

1.4.1	7 <sup>th</sup> Pacific Islands Conference on Nature Conservation and Protected Areas (PI-CNCPA) successfully convened in Cook Islands, July 2002.
1.4.2	7 <sup>th</sup> Pacific Islands Roundtable Meeting for Nature Conservation successfully held in SPREP, Apia 2002.
1.4.3	1999-2000 Action Strategy for Nature Conservation for the Pacific Islands Region, updated and approved.
1.4.4	Technical and legal support for PICs on Convention on Biological Diversity (CBD) and other biodiversity-related conventions.
1.4.5	Support for national initiatives to develop and implement National Biosafety Action Plans (NBSAPs).
1.4.6	Key recommendations of the 2001 Regional Biosafety Workshop implemented.

### Key Result Area 2 – Pollution Prevention

<b>Outputs</b>	
<b>KRA 2.1 - Marine Pollution</b>	
2.1.1	Management and implementation of Regional Marine Oil Spill Contingency Plan (PACPLAN).
2.1.2	Development and implementation of National Contingency Plans.
2.1.3	Training for spill response personnel with assigned responsibilities.
2.1.4	Production and implementation of ship's waste management strategies.
2.1.5	Regional recycling of waste oil.
2.1.6	Environmental Management Guidelines for Pacific Island ports.
2.1.7	Lessons from Environmental Management pilot projects.
2.1.8	Model legislation to assist country implementation of marine conventions.



<b>KRA 2.2 - Hazardous Waste Pollution</b>	
2.2.1	Disposal of PCBs and POPs pesticides.
2.2.2	Preparation for disposal of other waste identified in POPs in PICs report (2000).
2.2.3	National Implementation Plans for POPs Chemicals.
2.2.4	Hazardous Waste Management Plans.
2.2.5	Regional on assessment and management of persistent toxic substances.
<b>KRA 2.3 - Solid Waste, Sewage And Other Land-Based Sources Of Pollution</b>	
2.3.1	Effective in-country awareness of waste management.
2.3.2	Regional waste awareness and recycling of difficult wastes.
2.3.3	Development and implementation of action plans for specific land-based activities.
2.3.4	Implementation, reviews and reports on waste demonstration projects.
2.3.5	Guidelines for landfill design and operation.
2.3.6	Pilot Community waste minimisation programme.

### Key Result Area 3 – Climate Change And Variability

<b>Outputs</b>	
<b>KRA 3.1 - Strengthened Meteorological Services</b>	
3.1.1	Implementation of the Strategic Action Plan for the Development of Meteorology in the Pacific Region.
3.1.2	Co-operation between SPREP/WMO and organisations.
3.1.3	Implementation of the Atmospheric Radiation Measurement (ARM) program in the Tropical Western Pacific (TWP) region.
3.1.4	Coordination among Meteorological Service Directors.
3.1.5	Improved climate prediction and observation networks.
<b>KRA 3.2 - Understanding Climate Change, Variability and Sea Level Rise</b>	
3.2.1	Pacific-focused research to assist in reducing uncertainties.
3.2.2	Development and strengthening of networks for climate related information.
3.2.3	Understanding of climate change among target groups.
<b>KRA 3.3 - Impacts and Vulnerability</b>	
3.3.1	Integrated Vulnerability Adaptation Assessments in communities and private sector.
3.3.2	Effective Technology Transfer related climate change.
<b>KRA 3.4 - Adaptation and Mitigation</b>	
3.4.1	Awareness raising for adaptation among communities and the private sector.
3.4.2	Capacity Building Tool Box for adaptation to climate change.

3.4.3	Pilot adaptation projects based on integrated assessment.
3.4.4	Improvements to Greenhouse Gas (GHG) Inventories.
3.4.5	Opportunities for access to the Clean Development Mechanism (CDM)
3.4.6	Removal of barriers to the adoption of renewable energy.
<b>KRA 3.5 - Policy Development On Climate Change</b>	
3.5.1	Implementation of the Regional Framework for Action on Climate Change Variability and Sea Level Rise.
3.5.2	Strengthened Country Teams across all PICs, as the national coordination mechanism on climate change activities.
3.5.3	National Implementation Strategy (NIS) for climate change.
3.5.4	Effective participation by PICs in UNFCCC and IPCC processes.
3.5.5	Effective phase out of ozone depleting substances (ODS).

### Key Result Area 4 – Economic Development

<b>Outputs</b>	
<b>KRA 4.1 - Integrating Environment And Development</b>	
4.1.1	Establishment and operation of an Environmental Assessment (EA) facilitation office.
4.1.2	Promotion of integrated environmental assessment, resource use management and planning tools.
4.1.3	Spatial data sets and capacity development for regional and national assessment and reporting.
4.1.4	Improved SOEs and Environment Outlooks.
4.1.5	Effective coordination and participation by Pacific Island Members in international negotiations
<b>KRA 4.2 - Trade, Investment And Environment</b>	
4.2.1	Framework for linking international trade and investment liberalization and environmental implications.
<b>KRA 4.3 - Sustainable Tourism</b>	
4.3.1	Guidelines for assessment of impacts of tourism on the environment.
4.3.2	Develop coordinated programme with the South Pacific Tourism Organisation (SPTO).

## KRA Implementation – General

Outputs	
5.1	Secretariat to Apia, SPREP and Waigani Conventions
5.1.1	Draft amended text to the Apia Convention produced.
5.1.2	6 <sup>th</sup> Meeting of Contracting Parties to Apia/SPREP Conventions convened.
5.1.3	Ratification of Apia Convention promoted.
5.1.4	SPREP Convention Protocols on Dumping and Emergency amended.
5.1.5	Ratification of SPREP Convention and protocols promoted.
5.1.6	Waigani Convention promoted to SPREP Members to raise awareness on benefits of ratification.
5.1.7	Legal/institutional Framework of countries assessed and needs identified.
5.1.8	First Conference of Parties to decide on implementation of the Waigani Convention convened.
<b>5.2 - Environmental Information Services</b>	
5.2.1	Technical advice/services relating to IT and communications addressed across all KRAs.
5.2.2	National environmental libraries and network established in Member countries.
<b>5.3 - Environmental Education And Awareness</b>	
5.3.1	National capacity to conduct effective environmental education (EE) and awareness programmes strengthened at all levels.
<b>5.4 - Capacity Building/Training</b>	
5.4.1	Capacity Building/Training provided for Members in support of national implementation of work across all KRAs.
<b>5.5 - Technical Advisory Services To Members</b>	
5.5.1	Technical advice/services provided to Members across all KRAs as well as advice on new and emerging issues.
<b>5.6 – Publications/Public Relations</b>	
5.6.1	Technical advice/services relating to production of print resources and reports, public relations and campaign activities.

## Secretariat Functions and Corporate Services

Outputs	
<b>6.1 - Secretariat Functions</b>	
6.1.1	Annual SPREP Meeting and associated events convened.
6.1.2	Action and Corporate Plans implemented and monitored.
6.1.3	2003 Work Programme and Budget Estimates adopted.
6.1.4	Annual Work Programme monitored and evaluated.
6.1.5	Liaison and coordination with SPREP Members.
6.1.6	Liaison and coordination with Donors and Funding agencies.
6.1.7	Project activities within SPREP planned, managed, monitored and evaluated.
6.1.8	Regional/International cooperation and coordination support.
<b>6.2 - Corporate Functions</b>	
6.2.1	Information and Communication Technology Services effectively operated and maintained.
6.2.2	Development of Data and Information Management Services.
6.2.3	Electronic Archives and Archival Repository systems for SPREP developed.
6.2.4	Personnel services effectively managed and supported.
6.2.5	SPREP's Corporate Assets procured and managed.
6.2.6	General administration services provided.
6.2.7	Registry services managed and records maintained.
<b>6.3 - Financial Services</b>	
6.3.1	Financial Services provided.
6.3.2	Payroll services provided.
6.3.3	SPREP financial systems managed.
6.3.4	Financial reports prepared.

## **Work Programme Schedule**

**KEY RESULT AREA (KRA 1) : NATURE CONSERVATION**

**Introduction**

Nature Conservation is one of the Key result areas in the Action Plan for Managing the Environment of the Pacific Islands Region, 2001 – 2004. It draws substantively on the Action Strategy for Nature Conservation in the Pacific Islands Region 1999 – 2002, which is the region's blueprint for action most urgently needed to conserve the rich biological heritage of Pacific Islands. Focus areas under Nature Conservation in 2002 are (1) Conservation Areas (CAs); (2) Ecosystem Management; (3) Species Protection; and (4) Regional and International Biodiversity-related Conventions and coordinating mechanisms.

Within the first three focus areas, emphasis will be on consolidating progress made in the last few years. This includes continued support to established CA's, wider replication of proven community-based approaches and implementation of approved regional strategies and plans, regional networking for ecosystem and species monitoring. New areas of focus include alien invasive species, biosecurity and biological monitoring using developed indicators. Support for PICs in international conventions and regional conferences will continue.

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
KRA 1.1 - Conservation Areas  Objective - To effectively conserve and manage the biodiversity and natural resources sustainably <i>in-situ</i> particularly through the use of community-based approaches.	1.1.1 New community-based conservation areas identified, designed and established.	➤ At least 3 new community based conservation areas are established.	➤ Provide support and technical advice for the design and implementation of pilot projects in: - marine protected areas, - freshwater resource conservation, - sustainable coastal fisheries. ➤ Input to design of pilot projects to ensure adequate strategies for government and community level involvement in: - sustainable resource management and conservation, and - community awareness and education programmes.	UNDP/GEF	405,626
	1.1.2 Existing Conservation Areas are strengthened with additional technical advice and other forms of support.	➤ Timely provision of technical support for 17 CAs in 12 PICs as required.	➤ Train community educators. ➤ Provide technical advice, and where possible, financial support to existing 17 CAs.		

**KEY RESULT AREA (KRA 1) : NATURE CONSERVATION**

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
	1.1.3 Beneficial traditional practices and methods recognised and integrated in resource management and biodiversity conservation.	<ul style="list-style-type: none"> <li>➤ Resource management plans incorporating beneficial traditional practices and methods, in at least 2 pilot projects.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Provide support and technical advice to at least 2 SPREP Members participating in the International Waters programme to incorporate traditional practices in community-based resource management and biodiversity conservation pilot projects.</li> <li>➤ Develop awareness programmes including resource materials for policy makers under the current ADB-funded project.</li> </ul>	AusAID XB Multi UNDP-GEF ADB	109,007
	1.1.4 Networking and information exchange amongst Conservation Areas strengthened.	<ul style="list-style-type: none"> <li>➤ Regular information exchange by all CAs through a range of mediums.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Produce and distribute CALL newsletter on a timely basis.</li> <li>➤ Encourage networking between CAs.</li> <li>➤ Secure funds to maintain the production of CALL newsletter, and the use of other appropriate networking tools.</li> </ul>	NZODA-XB	7,921
	1.1.5 Systematic and standardised ecosystems and species monitoring initiated.	<ul style="list-style-type: none"> <li>➤ At least 6 Conservation Projects under SPREP assistance have monitoring systems in place, using SPBCP indicators and methods.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Conduct site and national level training on biological monitoring and indicators for different ecosystems and types of species.</li> </ul>	NZODA-XB	2,574
KRA 1.2 - Ecosystem Management  Objective - To secure the protection or sustainable management of a representative sample of various types of island ecosystems in the Pacific islands and their associated flora and fauna.	1.2.1 Regional mangrove management and monitoring programme initiatives underway.	<ul style="list-style-type: none"> <li>➤ Regional Mangrove Managers Network established.</li> <li>➤ Community-based management programmes initiated at 4 key mangrove sites.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Provide training and support to government and the community in methods for managing and monitoring mangrove habitats.</li> <li>➤ Secure funds to support Network activities.</li> <li>➤ Provide support and technical advice for the design and implementation of pilot projects for community-based management of mangrove areas.</li> </ul>	NZODA-XB AusAID-XB Multi	124,850

**KEY RESULT AREA (KRA 1) : NATURE CONSERVATION**

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
	1.2.2 Training and other capacity-building programmes for a wide range of conservation stakeholders, environmental managers and policy makers.	<ul style="list-style-type: none"> <li>➤ Implementation of at least 2 capacity building activities.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Undertake capacity building exercises (workshops, training initiatives, exchanges, etc.) to increase community participation and promote communications in conservation and sustainable resource management initiatives.</li> <li>➤ Coordinate training and provide advice on training material focus.</li> <li>➤ Produce and disseminate information on community-based conservation and sustainable resource management initiatives.</li> <li>➤ Support broad stakeholder participation in planning conservation initiatives at the local and national levels in International Waters Programme – participating countries.</li> <li>➤ Provide training to environment officials/NGOs.</li> </ul>	<p>NZODA-XB UNDP-GEF UNF-UNEP</p>	256,139
	1.2.3 Awareness raised of threatened ecosystems of local, regional and international significance.	<ul style="list-style-type: none"> <li>➤ Demonstration sites of "Best Practice" in aspects of community-based Marine Protected Areas (MPAs) identified.</li> <li>➤ Target Sites identified for transfer of experience of "Best Practice in aspects of community-based MPA.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Identify sites and provide on-going technical and financial support to development and maintenance of activities.</li> <li>➤ Support SPREP Members to establish at least two new marine protected areas.</li> <li>➤ Develop awareness and education programme for policy makers.</li> <li>➤ Provide training to environment officials/NGOs.</li> </ul>	<p>AUSAID-XB NZODA-XB UNDP-GEF C-SPODP ADB</p>	235,029
1.2.4	The Pacific Global Coral Reef Monitoring Network (GCRMN) established.	<ul style="list-style-type: none"> <li>➤ National Node Coordinators active and monitoring programmes in place in at least 14 PICs.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Secure funding, coordinate networking, information sharing and provide technical support and training and information management services.</li> </ul>	<p>AUSAID-XB C-SPODP</p>	149,188

**KEY RESULT AREA (KRA 1) : NATURE CONSERVATION**

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
KRA 1.3 - Species Protection  Objective - To effectively protect viable populations of all IUCN category threatened and/or endangered species.	1.2.5 Regional Integrated Coastal Management initiative Implemented.	<ul style="list-style-type: none"> <li>➤ Training in Convention on International Trade in Endangered Species (CITES) and Coral Trade in 4 PICs.</li> <li>➤ Regional Strategy for intervention at policy and practitioner level to encourage development of Integrated Coastal Management (ICM) plans in SPREP Members.</li> <li>➤ Integrated Coastal Management framework identified in 2 PICs.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Secure funding. Develop regional intervention strategy.</li> <li>➤ Organise in-country facilitation and awareness raising to identify management framework for ICM in 2 PICs.</li> </ul>	NZODA-XB C-SPODP	37,316
	1.2.6 Integrated environmental management programmes at the regional and national levels supported.	<ul style="list-style-type: none"> <li>➤ Assistance in the production of Country and Regional Input into RIO+10 process in relation to marine and coastal issues.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Workshops and meetings to assist with priority issue identification and ranking.</li> <li>➤ Coordinate SPREP involvement in CROP Marine Sector Working Group (MSWG).</li> </ul>	Multi C-SPODP	10,000
	1.3.1 Regional marine turtle activities continued.	<ul style="list-style-type: none"> <li>➤ The current number of marine turtle field projects is at least maintained.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Produce and disseminate marine turtle resource materials for awareness raising purposes to PICs on request.</li> <li>➤ Provide funding and technical backstopping for marine turtle monitoring, research and turtle tagging activities at the local and national level.</li> </ul>	Multi C-SPODP	123,924
1.3.2 Increased support for regional and national activities for marine mammal species especially whales, dugongs and saltwater crocodiles.	<ul style="list-style-type: none"> <li>➤ Number of national marine mammal species activities targeting whales and dugongs increased by 20% over current levels.</li> <li>➤ Activities addressing saltwater crocodiles in Solomon Islands and PNG implemented.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Provide support for ongoing public awareness activities – develop story book (Samoan).</li> <li>➤ Use existing material for targeted programmes at national level.</li> <li>➤ Plan and implement a saltwater crocodile survey for Solomon Islands.</li> <li>➤ Undertake awareness raising activities re protection of saltwater crocodile nesting habitats in PNG.</li> </ul>	AusAID-XB C-SPODP ADB	45,288	

**KEY RESULT AREA (KRA 1) : NATURE CONSERVATION**

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
KRA 1.4 - Regional and international biodiversity-related conventions and coordinating mechanisms  Objective – To properly coordinate nature conservation activities using existing and new regional mechanisms and to support PICs' efforts to negotiate and implement relevant international and regional conventions.	1.3.3 Continuing restorative measures for avifauna protection.	<ul style="list-style-type: none"> <li>➤ Technical assistance programme to continue support of avifauna and invasive species work in Kiribati Island.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Maintain support for the Kiribati Island rat eradication, cat control and bird protection project.</li> </ul>	NZODA-XB UNDP-GEF	82,069
	1.3.4 Training for invasive species personnel.	<ul style="list-style-type: none"> <li>➤ Personnel from 3 PICs trained in Invasive Species protection.</li> <li>➤ Completed training module ready for implementation phase.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Invasive Species training – Border Control and Conservation Officers Phase 1 training.</li> <li>➤ GEF-Island Restoration bid for 5 PICs (Samoa, Tonga, PNG, Cook Islands, Kiribati, Fiji).</li> <li>➤ Evaluate training material and secure funding for implementation.</li> </ul>	NZODA-XB NZODA-PIE	103,773
	1.3.5 Species protection work at the regional and national levels continued.	<ul style="list-style-type: none"> <li>➤ Additional funding secured to support avifauna protection work at the regional and national levels.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop funding proposals for the implementation of the Regional Avifauna Conservation Strategy.</li> </ul>	NZODA-XB	16,478
1.4.1 7 <sup>th</sup> Pacific Islands Conference on Nature and Conservation and Protected Areas (PI-CNCPA) successfully convened in Cook Islands, July 2002.	1.4.2 7 <sup>th</sup> Pacific Islands Roundtable Meeting for Nature Conservation successfully held in SPREP, Apia, 2002.	<ul style="list-style-type: none"> <li>➤ 7<sup>th</sup> Pacific Islands Conference on Nature Conservation and Protected Areas concluded successfully.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Plan, organise and execute effectively the 7<sup>th</sup> Pacific Islands on Nature Conservation and Protected Areas (PI-CNCPA).</li> <li>➤ Conduct awareness raising activities in lead-up to and during Conference.</li> <li>➤ Produce and disseminate widely conference proceedings.</li> <li>➤ Implement urgent Conference recommendations and resolutions.</li> </ul>	AusAID-XB Multi Chinese ADB	111,795
		<ul style="list-style-type: none"> <li>➤ 7<sup>th</sup> Pacific Islands Roundtable Meeting on Nature Conservation successfully hosted.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Secure funds to support 7<sup>th</sup> Pacific Islands Roundtable Meeting for Nature Conservation.</li> <li>➤ Plan, organise and coordinate the implementation of the 7<sup>th</sup> Pacific Islands Roundtable Meeting on Nature Conservation.</li> </ul>	AusAID-XB Chinese	26,280



**KEY RESULT AREA (KRA 1) : NATURE CONSERVATION**

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
	1.4.3 1999-2002 Action Strategy for Nature Conservation for the Pacific Islands Region, updated and approved.	<ul style="list-style-type: none"> <li>&gt; 1999-2002 Action Strategy for Nature Conservation reviewed and updated based on Conference and Roundtable inputs.</li> <li>&gt; Country satisfaction with the quality of services and advice provided.</li> <li>&gt; Effective participation of PIC delegates at the international CBD related conferences.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Coordinate regional consultation for the reviewing and updating of the 1999-2002 Action Strategy for Nature Conservation.</li> <li>&gt; Update Action Strategy and obtain SPREP Meeting endorsement.</li> </ul>	AusAID-XB NZODA-XB	23,574
	1.4.4 Technical and legal support for PICs on Convention on Biological Diversity (CBD) and other biodiversity-related conventions.	<ul style="list-style-type: none"> <li>&gt; NBSAP strategy and plans completed by at least 4 PICs and under implementation in another 4 PICs.</li> </ul>		NZODA-XB AusAID-XB	86,094
	1.4.5 Support for national initiatives to develop and implement National Biosafety Action Plans (NBSAPs)	<ul style="list-style-type: none"> <li>&gt; A regional biosafety programme proposal is developed, endorsed by countries and funding secured for its implementation.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Develop funding proposal for a Pacific Islands Regional Biosafety Programme.</li> <li>&gt; Implement Biosafety Programme once funds are secured.</li> </ul>	NZODA-XB AusAID-XB	21,094
	1.4.6 Key recommendations of the 2001 Regional Biosafety Workshop implemented.				
<b>TOTAL BUDGET ESTIMATES - KRA 1</b>					<b>= US\$2,115,204</b>

**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 as will the development of new proposals to assist countries to access the necessary financial resources. 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	Source of Funding	Budget Estimates US\$
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 Management and implementation of Regional Marine Spill Contingency Plan (PACPLAN).	<ul style="list-style-type: none"> <li>&gt; All Members have current "Controlled Copies" of PACPLAN.</li> <li>&gt; Effectiveness of response to a three-tier spill.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Updating PACPLAN "Controlled Copies".</li> <li>&gt; Response to Members' requests.</li> <li>&gt; Updating and managing regional spill reporting system.</li> </ul>	Multi IMO JICA	12,193
	2.1.2 Development and implementation of National Contingency Plans.	<ul style="list-style-type: none"> <li>&gt; All Members have National Contingency Plans.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Assist in drafting outstanding National Plans (NATPLANS).</li> </ul>	Multi C-SPODP	21,179
	2.1.3 Training for spill response personnel with assigned responsibilities.	<ul style="list-style-type: none"> <li>&gt; Effective reporting of incidents by all Members.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; One-on-one training during country missions.</li> <li>&gt; Undertake national Human Resource Development (HRD) assessments.</li> </ul>	NZODA-XB Multi C-SPODP	14,047
	2.1.4 Production and implementation of ships' waste management strategies.	<ul style="list-style-type: none"> <li>&gt; Acceptance of Waste Strategies by PICs.</li> <li>&gt; Request by Members for assistance in implementing waste management strategies.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Draft, finalise and distribute ships' waste strategies to all Members.</li> </ul>	C-SPODP	48,487

**KEY RESULT AREA (KRA 2)**

**POLLUTION PREVENTION**

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
<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>	2.1.5 Regional recycling of waste oil.	<ul style="list-style-type: none"> <li>➤ Pilot project on waste oil recycling implemented in 3 countries.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Design and implement regional study for collection and recycling of waste oil.</li> </ul>	<p>UNDP-GEF</p> <p>C-SPODP</p> <p>IMO</p>	71,057
	2.1.6 Environmental Management Guidelines for Pacific Island ports.	<ul style="list-style-type: none"> <li>➤ Formal adoption of Guidelines by Members.</li> <li>➤ Extent of application and/or use of Environmental Management Guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Presentation of Environmental Management Guidelines to Members.</li> </ul>	C-SPODP	8,207
	2.1.7 Lessons from Environmental Management pilot projects.	<ul style="list-style-type: none"> <li>➤ Kosrae State Government acceptance of report and agreement to implement.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Presentation of Pilot Project to Kosrae State Government through Country Mission.</li> </ul>	C-SPODP	60,857
	2.1.8 Model legislation to assist country implementation of marine conventions.	<ul style="list-style-type: none"> <li>➤ Extent of ratification and implementation of marine conventions.</li> <li>➤ National legislation drafting underway in 5 countries.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Amend draft legislation as required.</li> <li>➤ Advice to Members on legal drafting through Country missions.</li> </ul>	<p>C-SPODP</p> <p>IMO</p> <p>France</p>	12,699
	2.2.1 Disposal of PCBs and POPs pesticides.	<ul style="list-style-type: none"> <li>➤ Agreement by all countries for disposal operation to proceed.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Confirm POPs pesticide PCB inventories and undertake in-country liaison.</li> <li>➤ Develop public awareness policy makers strategy for education on PCBs and POPs.</li> <li>➤ Provide training for formal and non-formal educators.</li> </ul>	AUSAID-XB	216,038
	2.2.2 Preparation for disposal of other waste identified in POPs in PICs report.	<ul style="list-style-type: none"> <li>➤ Extent to which the stockpile problem will be addressed.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Development and implementation of funding proposals for "other" POPs wastes.</li> </ul>	<p>AUSAID-XB</p> <p>AUSAID-XXB</p>	11,699
	2.2.3 National Implementation Plans for POPs Chemicals.	<ul style="list-style-type: none"> <li>➤ Formal adoption of National POPs Implementation Plans in at least 3 PICs.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Assistance in gaining funding plus technical advice for National POPs Implementation Plans.</li> </ul>	<p>AUSAID-XB</p> <p>AUSAID-XXB</p>	7,947

KEY RESULT AREA (KRA 2)

POLLUTION PREVENTION

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
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.	2.2.4 Hazardous Waste Management Plans.	<ul style="list-style-type: none"> <li>➤ Formal adoption of Management Plans in at least 3 PICs.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Technical assistance as required for preparation of national hazardous waste management plans.</li> </ul>	AusAID-XB NZODA-PIE Multi	33,806
		<ul style="list-style-type: none"> <li>➤ Endorsement of regional report by Members and acceptance by UNEP.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Preparation of Regional Persistent Toxic Substances (PTS) Report and presentation at the priority setting workshop.</li> </ul>	AusAID-XB UNEP	124,101
	2.3.1 Effective in-country awareness of waste management.	<ul style="list-style-type: none"> <li>➤ Awareness materials incorporated into country programmes in at least 4 PICs.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop strategy to distribute and use material.</li> <li>➤ Distribute material to Members and advise on use.</li> <li>➤ Evaluate impact.</li> <li>➤ Establish core group of educators to discuss/develop guidelines for awareness programmes.</li> </ul>	AusAID-XB ADB	3,996
		2.3.2 Regional waste awareness and recycling of difficult wastes.	<ul style="list-style-type: none"> <li>➤ Funding secured and programme under development.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop funding proposal for regional waste programmes.</li> <li>➤ Develop awareness material and programmes on waste/separation and recycling.</li> </ul>	AusAID-XB ADB
2.3.3 Development and implementation of action plans for specific land-based activities.	<ul style="list-style-type: none"> <li>➤ Plans adopted and implemented in each PIC.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Regional workshop and technical follow-ups.</li> <li>➤ Training officer coordination/advice and assistance to workshop.</li> </ul>	NZODA-XB JICA	6,574	
	2.3.4 Implementation, reviews and reports on waste demonstration projects.	<ul style="list-style-type: none"> <li>➤ Recommended methods adopted by other PICs.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Development and evaluation of Demonstration Projects.</li> <li>➤ Provide support and technical advice for the design and implementation of two pilot projects for community-based waste.</li> </ul>	UNDP-GEF JICA	537,092

**KEY RESULT AREA (KRA 2)**

**POLLUTION PREVENTION**

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
	2.3.5	Guidelines for landfill design and operation.	> Guidelines formally adopted by each P.I.C.	Multi JICA	3,902
	2.3.6	Pilot Community waste minimisation programme.	> Programme fully operational in Tokelau.	AusAID-XB Multi	7,884
<b>TOTAL BUDGET ESTIMATES - KRA 2 =</b>					<b>US\$1,216,456</b>

**KEY RESULT AREA (KRA 3)**

**CLIMATE CHANGE AND VARIABILITY**

**Introduction**

In relation to climate change and variability, there is recognition that even the most optimistic forecasts of future reductions in greenhouse gas emissions would not be sufficient to prevent additional changes in the climate. The Intergovernmental Panel on Climate Change (IPCC) Third Assessment Report outlines that changes over the region are expected in extreme events, including higher maximum temperatures, more hot days, more intense rainfall events and over some areas, increased frequency and severity of tropical cyclones. The development of appropriate, affordable, and cost effective adaptation and response measures, relevant to all sectors, is therefore urgently required. The work programme will continue assistance to countries in relation to the UNFCCC and a focus on adaptation, including strengthening meteorological services, clearly provides a focus for our work in this area.

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
KRA 3.1 - Strengthened Meteorological Services.  Objective - To strengthen the meteorological and climatological capabilities of PICs.	3.1.1 Implementation of the Strategic Action Plan for the Development of Meteorology in the Pacific Region.	<ul style="list-style-type: none"> <li>➤ Recommended Needs Analysis projects supported by donors.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Promotion and development of projects under the regional Needs Analysis.</li> </ul>	Multi USDoE/ ARM	53,258
	3.1.2 Co-operation between SPREP/WMO and other organisations.	<ul style="list-style-type: none"> <li>➤ Collaborative approach to meetings, workshops and specific projects.</li> <li>➤ Coordinated WMO/SPREP Work Programme to develop Meteorology and Climatology in the region.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Promotion of collaborative approach to strengthening Meteorological Services among regional and International organisations.</li> <li>➤ Liaison with WMO Sub-regional Office for the South West Pacific.</li> </ul>	Multi USDoE/ ARM	72,523
	3.1.3 Implementation of the Atmospheric Radiation Measurement (ARM) program in the Tropical Western Pacific (TWP) region.	<ul style="list-style-type: none"> <li>➤ ARM maintenance and regional contractual objectives met.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Facilitate ARM maintenance subcontract.</li> <li>➤ Facilitate National Weather Service (NWS) contracts with ARM.</li> <li>➤ Liaise with WMO Sub-regional Office for the South West Pacific.</li> <li>➤ Coordinate response to ARM regional issues.</li> <li>➤ Facilitate implementation of ARM Outreach Education activities.</li> </ul>	USDoE/ ARM	70,878

**KEY RESULT AREA (KRA 3)**

**CLIMATE CHANGE AND VARIABILITY**

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$	
<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>	3.1.4	Coordination among Meteorological Service Directors.	<ul style="list-style-type: none"> <li>➤ 9<sup>th</sup> Regional Meteorological Service Directors' (RMSD) Meeting convened. Recommendations of RMSD implemented.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Organisation of the Regional Meteorological Service Directors' Meeting.</li> <li>➤ Follow up and monitor implementation of RMSD recommendations.</li> </ul>	<ul style="list-style-type: none"> <li>➤ USD0E/ ARM</li> </ul>	<ul style="list-style-type: none"> <li>➤ 40,730</li> </ul>
	3.1.5	Improved climate prediction and observation networks.	<ul style="list-style-type: none"> <li>➤ Implementation of Global Climate Observing Systems (GCOS) Regional Action Plan commenced.</li> <li>➤ Regional Climate Centres able to produce climate prediction and information services.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Coordination and facilitation of Global Climate Observing Systems (GCOS) and climate prediction initiatives.</li> <li>➤ Facilitate the development of Regional Climate Change Centres.</li> </ul>	<ul style="list-style-type: none"> <li>➤ USD0E/ ARM</li> </ul>	<ul style="list-style-type: none"> <li>➤ 47,348</li> </ul>
	3.2.1	Pacific-focused research to assist in reducing uncertainties.	<ul style="list-style-type: none"> <li>➤ Submission of at least 3 research proposals to Asia Pacific Network (APN)/ Systems Analysis Research and Training (START)/Donors.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Activities and projects promoted and/or supported to assist in acquisition of knowledge.</li> </ul>	<ul style="list-style-type: none"> <li>➤ AusAID-XB</li> <li>➤ Multi CIDA</li> <li>➤ UNDP-GEF</li> </ul>	<ul style="list-style-type: none"> <li>➤ 16,633</li> </ul>
	3.2.2	Development and strengthening of networks for climate related information.	<ul style="list-style-type: none"> <li>➤ Increased participation at 3<sup>rd</sup> Pacific Islands Roundtable on Climate Change, Variability and Sea Level Rise.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Promote and facilitate the Pacific Islands Roundtable on Climate Change, Variability and Sea Level Rise among all stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>➤ AusAID-XB</li> <li>➤ CIDA</li> </ul>	<ul style="list-style-type: none"> <li>➤ 53,993</li> </ul>
	3.2.3	Understanding of climate change among target groups.	<ul style="list-style-type: none"> <li>➤ Climate change component of regional clearinghouse operational by August 2002.</li> <li>➤ Developed or strengthened climate websites or clearinghouses in at least 4 PICs.</li> <li>➤ Use of material for target groups in at least 6 PICs.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Improve use of electronic dissemination eg, CD-ROM, software, and Web-Sites in-country.</li> <li>➤ Development of materials for schools, youths and local communities.</li> <li>➤ Establishment of climate change clearinghouse.</li> </ul>	<ul style="list-style-type: none"> <li>➤ AusAID/XB</li> <li>➤ CIDA</li> </ul>	<ul style="list-style-type: none"> <li>➤ 57,180</li> </ul>

KEY RESULT AREA (KRA 3)

CLIMATE CHANGE AND VARIABILITY

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
KRA 3.3 - Impacts and Vulnerability  Objective - To develop frameworks for analysing Impacts and Vulnerability.	3.3.1 Integrated Vulnerability Adaptation Assessments in communities and private sector.	➤ Methodology developed and adopted in at least 4 PICs.	<ul style="list-style-type: none"> <li>➤ Develop, improve or strengthen Methodological Frameworks.</li> <li>➤ Application of methods to Case Study Sites</li> <li>➤ Build capacity at community levels.</li> <li>➤ Coordinate training and provide advice on training material.</li> </ul>	AusAID-XB CIDA	259,120
	3.3.2 Effective Technology Transfer Framework related to climate change.	<ul style="list-style-type: none"> <li>➤ Formal acceptance of Technology Transfer Framework and needs assessment in at least 6 PICs.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Assist PICs to accept and test the Technology Transfer Framework.</li> <li>➤ Coordinate training and provide advice on training material.</li> <li>➤ Assist PICs to identify their Technology Needs.</li> <li>➤ Undertake HRD national assessments and feed information on Training needs into Training Database.</li> <li>➤ Assist PICs with their prioritisation of Technology Needs.</li> </ul>	AusAID-XB CIDA UNDP-GEF DANIDA	302,996
KRA 3.4 - Adaptation and Mitigation  Objective - To improve or strengthen Pacific Island capacities to identify adaptation and mitigation options and undertake response measures.	3.4.1 Awareness raising for adaptation among communities and the private sector.	➤ Needs prioritised by at least 4 PICs.	<ul style="list-style-type: none"> <li>➤ Support PICs in prioritising their Capacity Building Needs for Adaptation.</li> <li>➤ Undertake national HRD assessments.</li> </ul>	AusAID-XB Multi CIDA UNDP-GEF DANIDA	287,347
	3.4.2 Capacity Building Tool Box for adaptation to climate change.	➤ Tool Box adopted and used in at least 4 PICs.	<ul style="list-style-type: none"> <li>➤ Public Awareness Raising.</li> <li>➤ Training on Adaptor Assessment.</li> <li>➤ Coordinate training and develop training material.</li> <li>➤ Technical Capacity Building for Integrated Assessments.</li> <li>➤ Improve or strengthen the predictive and planning models.</li> <li>➤ Mainstreaming Adaptation into Development Processes.</li> <li>➤ Select 4 Pilot Projects.</li> </ul>	AusAID-XB UNDP-GEF CIDA	262,384
	3.4.3 Pilot adaptation projects based on integrated assessment.	➤ Guidelines incorporated into development process in 4 PICs.	<ul style="list-style-type: none"> <li>➤</li> <li>➤</li> <li>➤</li> <li>➤</li> <li>➤</li> <li>➤</li> <li>➤</li> </ul>	AusAID-XB CIDA UNDP-GEF	263,197



**KEY RESULT AREA (KRA 3)**

**CLIMATE CHANGE AND VARIABILITY**

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
KRA 3.5 - Policy Development on Climate Change	3.4.4 Improvements to Greenhouse Gas (GHG) Inventories.	<ul style="list-style-type: none"> <li>&gt; Regional study completed and new local emission factors agreed by at least 10 PICs.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Promote studies that determine Local Emission Factors in the Region.</li> <li>&gt; Work with PICs to improve national GHG Inventories.</li> </ul>	AusAID-XB CIDA UNDP-GEF DANIDA JICA	20,500
	3.4.5 Opportunities for access to the Clean Development Mechanism (CDM)	<ul style="list-style-type: none"> <li>&gt; Opportunities considered and actioned by at least 5 PICs.</li> <li>&gt; Institutional arrangements for CDM access considered by PICs.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Undertake further detailed assessments of opportunities to PICs under the CDM.</li> <li>&gt; Develop options for institutional arrangements to support Pacific access to the CDM.</li> </ul>	CIDA DANIDA	227,326
	3.4.6 Removal of barriers to the adoption of renewable energy.	<ul style="list-style-type: none"> <li>&gt; Formal acceptance of Project proposal by PICs.</li> <li>&gt; Proposal accepted by Global Environment Facility (GEF) Council.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Design and develop a full project Brief/Proposal for the GEF through Regional Renewable Energy Sector Assessments.</li> <li>&gt; In-Country workshops.</li> <li>&gt; Submission of project brief to GEF Council.</li> </ul>	CIDA UNDP-GEF DANIDA UNEP	224,514
KRA 3.5 - Policy Development on Climate Change	3.5.1 Implementation of the Regional Framework for Action on Climate Change Variability and Sea Level Rise.	<ul style="list-style-type: none"> <li>&gt; Increased and well coordinated climate change activities.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Report on action to implement the Framework to 3rd Roundtable Meeting.</li> <li>&gt; Recommend amendments to the Framework</li> </ul>	AusAID-XB CIDA UNDP-GEF DANIDA	51,547
	3.5.2 Strengthened Country Teams across all PICs, as the national coordination mechanism on climate change activities.	<ul style="list-style-type: none"> <li>&gt; Country Teams Institutionalised and strengthened in at least 10 PICs.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Support and work with PICs to strengthen operations of their Country Teams.</li> </ul>	AusAID-XB CIDA UNDP-GEF DANIDA	24,757
	3.5.3 National Implementation Strategy (NIS) for climate change.	<ul style="list-style-type: none"> <li>&gt; NIS developed or enhanced in at least 10 PICs.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Support and work with PICs to improve and strengthen the development and implementation of National Implementation Strategies or other similar Strategies.</li> </ul>	DANIDA	15,615

**KEY RESULT AREA (KRA 3)**

**CLIMATE CHANGE AND VARIABILITY**

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
	3.5.4 Effective participation by PICs in UNFCCC and IPCC processes.	<ul style="list-style-type: none"> <li>➤ UNFCCC/IPCC decisions reflecting Pacific positions.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Ongoing advice and assistance to PICs in preparation for and at UNFCCC and relevant IPCC Meetings.</li> </ul>	NZODA-XB DANIDA	119,731
	3.5.5 Effective phase out of ozone depleting substances (ODS).	<ul style="list-style-type: none"> <li>➤ NACPs developed by 7 countries and submitted to the Multilateral Fund for financial assistance.</li> <li>➤ Increased awareness of PICs through 3 sub-regional training for Custom officers and Refrigeration technicians.</li> <li>➤ Draft ODS legislation prepared with policy statements submitted to respective Cabinets for endorsement in at least 3 PICs.</li> <li>➤ Ratification or accession by three non-parties.</li> <li>➤ Improved information network and well established database for PICs.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Assist and facilitate the development of NACPs for PICs.</li> <li>➤ Assist in preparator/development of training strategy and awareness raising programme for PICs.</li> <li>➤ Coordinated and organise training of Custom officers and Refrigeration technicians in the region with assistance from UNEP.</li> <li>➤ Develop guidelines for preparation of policy statements and legislation.</li> <li>➤ Provide guidelines for PICs for accession to the Protocol.</li> <li>➤ Establish database and network forum for ODS focal points to exchange information.</li> </ul>	DANIDA UNEP	283,648
<b>TOTAL BUDGET ESTIMATES - KRA 3 = US\$2,755,220</b>					

**KEY RESULT AREA (KRA 4)**

**ECONOMIC DEVELOPMENT**

**Introduction**

The integration of environmental concerns in specific economic development sectors and within the economic and governance reform agenda has commenced. Further work will involve close cooperation with the key sector-based and development agencies at national and regional levels. This Work Programme pays particular attention to trade liberalisation, globalisation, tourism development, rapid population growth, urbanisation and settlement patterns in order to achieve the region's goal of sustainable development.

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
KRA 4.1 - Integrating Environment and Development.  Objective - To enhance regional and national capacity for integrated environmental decision making.	4.1.1 Establishment and operation of an Environmental Assessment (EA) facilitation office.	<ul style="list-style-type: none"> <li>➤ Toolkits of EA techniques and planning tools used, adapted and/or adopted by at least 4 PICs.</li> <li>➤ Environment Assessment networks established.</li> <li>➤ Two attachments of EA staff arranged.</li> <li>➤ Strategic Environmental Assessment (SEA) and associated decision making tools available to PICs.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Advisory Services to Members concerning environmental assessment.</li> <li>➤ Production of EA Toolkits and Factsheets to address settlement and urbanisation issues.</li> <li>➤ Networks of experts/ advisers and database of experts.</li> <li>➤ Attachment and exchange of EA staff to Environment and Planning agencies within the region.</li> <li>➤ Demonstration of two SEA techniques for urban and rural settlement and resource use management.</li> </ul>	NZODA-XB	146,465
		4.1.2 Promotion of integrated environmental assessment, resource use management and planning tools.	<ul style="list-style-type: none"> <li>➤ Pilot projects demonstrating integrated conservation and sustainable resource use at the community level in 2 Members.</li> <li>➤ Increased awareness and use of tools by at least 4 Members.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Follow up outcomes of environmental economics workshop (Apia, 2000).</li> <li>➤ Design and implement at least two community-based sustainable resource use and conservation projects that target issues relating to integrated coastal watershed management.</li> <li>➤ Promotion and awareness raising of environmental planning tools.</li> </ul>	NZODA-XB NZODA-PIE UNDP-GEF France
	4.1.3 Spatial data sets and capacity development for regional and national assessment and reporting.	<ul style="list-style-type: none"> <li>➤ Existing regional base-line data holdings catalogued by of June 2002.</li> <li>➤ GIS/Resource Inventory systems produced and disseminated to PICs.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Aggregate and coordinate existing regional baseline data sets and provide catalogue system to PICs.</li> <li>➤ Develop GIS/Resource Inventory structures for SOE, EA and Environmental Outlooks.</li> </ul>	NZODA-XB NZODA-PIE	127,892

**KEY RESULT AREA (KRA 4)**

**ECONOMIC DEVELOPMENT**

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
	<p>4.1.4 Improved SOEs and Environment Outlooks.</p>	<ul style="list-style-type: none"> <li>➤ High quality reports for SOE, Environment Outlooks, Biodiversity and Climate Change programmes using relevant spatial data and agreed key environmental indicators.</li> <li>➤ Capacity Building and Institutional Strengthening Strategy supported by PICs and Donors.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop methods to integrate activities in key indicator identification and supply of information.</li> <li>➤ Development of a Capacity Building strategy upon which to base long term training in the use of data for environmental protection and sustainable development decision making.</li> <li>➤ Input to relevant regional/global assessments, Global International Waters Assessment (GIWA), Millennium Ecosystem Assessment (MEA), Environmental Vulnerability Index (EVI).</li> <li>➤ National Coordination Committees reconvened.</li> <li>➤ Guidelines and provision of templates to reflect issues, trends, driving forces and interventions since 1972 (Stockholm Conference).</li> <li>➤ Guidance provided for data aggregation, indicators and spatial analysis at national level.</li> <li>➤ Guidance in the production of Country Reports as reflective SOEs, Outlooks and inputs to RIO + 10 preparatory reports.</li> <li>➤ Production of the 2nd Pacific Islands Environment Outlook based on Country SOE reports and regional stakeholder inputs.</li> <li>➤ Use of findings and outcomes as inputs to the regional preparatory reports for RIO + 10.</li> <li>➤ Use of findings as inputs into GIWA and GEO – 3 processes.</li> </ul>	<p>NZODA-XB NZODA-PIE</p>	<p>377,534</p>

**KEY RESULT AREA (KRA 4)**

**ECONOMIC DEVELOPMENT**

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
	4.1.5 Effective coordination and participation by Pacific island Members in international negotiations	<ul style="list-style-type: none"> <li>➤ CSD and World Summit for Sustainable Development (WSSD) outcomes reflecting Pacific priorities.</li> <li>➤ New partners supporting Pacific sustainable development initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Co-chair and provide input to CROP Working Group on WSSD.</li> <li>➤ Support countries in their national/international preparations and negotiations.</li> <li>➤ Draft sub-regional submission to WSSD.</li> </ul>	NZODA-XB	4,393
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 Framework for linking international trade and investment liberalisation and environmental implications.	<ul style="list-style-type: none"> <li>➤ Environmental Assessment frameworks for trade, investment and globalisation accepted by FTM and other stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Report on status of trade liberalisation, its past and potential implications for the environment of PICs.</li> <li>➤ Production of frameworks to assess environmental implications, opportunities and costs of trade and liberalization and investment strategies.</li> <li>➤ Briefs of the outcomes of the WTO Committee on Trade and Environment.</li> </ul>	NZODA-XB NZODA-PIE	35,750
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 Guidelines for assessment of impacts of tourism on the environment.	<ul style="list-style-type: none"> <li>➤ Networks expanded to include environmental advisers, legal and policy practitioners.</li> <li>➤ Inclusion in EA and Planning Toolkits and Factsheet of material pertinent to Tourism industry needs.</li> </ul>	<ul style="list-style-type: none"> <li>➤ With South Pacific Tourism Organisation (SPTO) and other partners, enhance regional networks of stakeholders involved in linkages between tourism and the environment.</li> <li>➤ Assistance to SPTO in the regional analysis of Tourism development and impacts on the Environment.</li> </ul>	NZODA-XB NZODA-PIE	48,321

**KEY RESULT AREA (KRA 4)**

:

**ECONOMIC DEVELOPMENT**

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
	4.3.2. Develop coordinated programmes with the South Pacific Tourism Organisation (SPTO).	<ul style="list-style-type: none"> <li>&gt; Advice and inputs accepted by SPTO.</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Assist SPTO with consultations and liaison to understand issues and priority needs of the tourism industry for EA.</li> <li>&gt; EA Toolkits and Factsheets to include design and siting guidelines for sustainable tourism development.</li> <li>&gt; EA Toolkits and Factsheets to include design and siting guidelines for sustainable tourism development.</li> </ul>	NZODA-XB	3,593
<b>TOTAL BUDGET ESTIMATES - KRA 4</b>					<b>= US\$1,293,569</b>

## KRA IMPLEMENTATION - GENERAL

### Introduction

As well as provision of processes/capabilities to implement activities specifically related to each of the 4 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/Public Relations

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
5.1 Secretariat to Apia, SPREP and Waigani Conventions.  Objective: To operate an effective Secretariat for the Apia, SPREP (Nournea) and Waigani Conventions.	5.1.1 Draft amended text to the Apia Convention produced.	➤ Contracting Parties provided with amended Apia Convention.	➤ Prepare Draft amended Convention text. ➤ Convene workshop to examine and review draft amendments.	NZODA-XB France	18,212
	5.1.2 6th Meeting of Contracting Parties to Apia/SPREP Conventions convened.	➤ 6th Meeting of Contracting Parties to the Apia/SPREP Conventions convened and Record adopted.	➤ Prepare working documents. ➤ Convene 6th Meeting of Contracting Parties.	NZODA-XB France	13,582
	5.1.3 Ratification of Apia Convention promoted.	➤ Increased ratification.	➤ Develop awareness material. ➤ Assist with development/ amendment of national legislation in two countries as requested. ➤ Consultation/organise Meeting between SPREP-CBD Secretariat to develop joint Work Programme including activities promoting Apia Convention.	NZODA-XB	15,594
	5.1.4 SPREP Convention Protocols on Dumping and Emergency amended.	➤ Amendment to Protocols adopted at meeting of Plenipotentiaries-6th Meeting of Contracting Parties to the Apia/SPREP Conventions.	➤ Develop awareness material. ➤ Assist with development/ amendment of national legislation in two countries as requested. ➤ Consultation/organise Meeting between SPREP-CBD Secretariat to develop joint Work Programme including activities promoting Apia Convention.	➤ Prepare Concept Paper including proposed amended text. ➤ Convene Legal/Technical Working Group to examine and review proposed draft amendment. ➤ Develop Regional/ Model Guidelines.	France

## KRA IMPLEMENTATION - GENERAL

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
<p>5.2 Environmental Information Services</p> <p>Objective: To promote a range of information services (Information Technology/Communications; Clearinghouse and Environmental libraries) to Members to assist them in Action Plan implementation.</p>	5.1.5 Ratification of SPREP Convention and Protocols promoted.	Increased ratification.	<ul style="list-style-type: none"> <li>➤ Prepare Strategy to promote SPREP Convention and Protocols.</li> <li>➤ Assist 2 countries with national legislation to implement SPREP Convention and Protocols.</li> </ul>	C-SPODP France	17,879
			<ul style="list-style-type: none"> <li>➤ Develop and promote Strategy in line with draft Basel/Waigani Activity Plan.</li> </ul>		
	5.1.6 Waigani Convention promoted to SPREP Members to raise awareness on benefits of ratification.	Awareness Raising Strategy implemented by several PICs.	<ul style="list-style-type: none"> <li>➤ Awareness Raising Strategy implemented by several PICs.</li> </ul>	France	5,512
	5.1.7 Legal /Institutional Framework of countries assessed and needs identified with relation to Waigani Convention.	<ul style="list-style-type: none"> <li>➤ PICs acceptance of survey report finding.</li> <li>➤ Selected competent authorities and focal points selected.</li> <li>➤ Increased ratification.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Carry out 3 Country surveys and consultations to identify gaps and needs of Parties.</li> <li>➤ Provide advice on resource and personnel requirements.</li> <li>➤ Assist 3 PICs with development/ amendment of national legislation.</li> </ul>		
	5.1.8 First Conference of Parties to decide on implementation of the Waigani Convention convened.	Acceptance by Parties of proposed Rules of Procedure and Work Programme.	<ul style="list-style-type: none"> <li>➤ Develop option paper on Draft Rules of Procedures, Draft Financial Rules/Draft Rules for Additional Parties.</li> <li>➤ Convene working group to examine above-mentioned drafts.</li> <li>➤ Develop Work Programme for implementation of Waigani Convention.</li> </ul>	France	24,311
	5.2.1 Technical advice/services relating to IT and communications addressed across all KRAs.	Provision of advice and other services in accordance with agreed timeliness.	<ul style="list-style-type: none"> <li>➤ Communication and information exchange: Appraisal of UNEP Mercure satellite project. Possible implementation (faise with UNEP and recipient Members).</li> </ul>		
				Core Budget Multi	21,310



## KRA IMPLEMENTATION - GENERAL

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
5.3 Environmental Education and Awareness	5.2.2 National environmental libraries and networks established in Member countries.	<ul style="list-style-type: none"> <li>➤ Increased collaboration with other national, regional and international networks in information sharing/exchange and clearinghouse mechanisms support maintained.</li> <li>➤ At least 4 national environmental libraries and networks established by December 2002.</li> <li>➤ At least 2 in-country training activities (national) and regional workshop conducted)</li> </ul>	<ul style="list-style-type: none"> <li>➤ Response to information requirements of KRAs, Members and others.</li> <li>➤ Participate in workshops/meetings for consultative purposes and technical matters on clearinghouse mechanism.</li> <li>➤ Train national coordinators and provide technical advice to establish national environmental libraries and networks</li> <li>➤ Host/co-ordinate in-country training, national and regional workshops.</li> </ul>	Core Budget Multi EU	61,306
Objective: To provide a range of environmental education and awareness raising services to Members across all environmental issues.	5.3.1 National capacity to conduct effective environmental education (EE) and awareness programmes strengthened at all levels.	<ul style="list-style-type: none"> <li>➤ Number of young children reading the books.</li> <li>➤ Number of educators using EE resources directory.</li> <li>➤ Number of schools using the Water Education Kit as part of classroom activity.</li> <li>➤ EE successfully integrated into school practices in at least four countries.</li> <li>➤ At least 50% of all teacher trainees employing newly acquired skills in the classroom.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Produce environmental story books for young children based on common environmental issues [waste, water, coral reefs, mangroves].</li> <li>➤ Develop and distribute directory of EE resources for the region.</li> <li>➤ Distribute Water Education Kit and assist in development of programmes for in-country use.</li> <li>➤ Develop guidelines for schools on integrating EE into school curriculum.</li> <li>➤ Provide teacher training in appropriate pedagogy for EE including values education and ethics.</li> </ul>	AusAID-XB ADB	42,027
		<ul style="list-style-type: none"> <li>➤ Number of Community Education Training Centre (CETC) trainees that include environmental issues in national training programmes.</li> <li>➤ At least three youth-related activities assisted.</li> <li>➤ EE Case studies from at least two countries published.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Deliver environmental module to SPCs CETC.</li> <li>➤ Provide ongoing input to youth-initiated projects.</li> <li>➤ Develop case studies and prepare written records on regional status of EE.</li> </ul>		

## KRA IMPLEMENTATION - GENERAL

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
5.4 Capacity Building/Training  Objective: To identify Members' needs and build capacity at the national level through a range of training activities.	5.4.1 Capacity Building/Training provided for Members in support of national implementation of work across all KRAs.	<ul style="list-style-type: none"> <li>➤ HRD Strategies approved in 2 countries.</li> <li>➤ Increased number of trained staff in Environment Departments in 2 countries.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Provide technical support for the SPREP Training and Education Centre.</li> <li>➤ Provide IT Training through Computer Laboratory of SPREP Training and Education Centre.</li> <li>➤ Provide technical support to develop National Human Resource Development (HRD) strategies.</li> <li>➤ Organise hosting of Country Attachments and country-country attachments.</li> <li>➤ Organise Volunteer technical support.</li> </ul>	Core Budget NZODA-XB Multi AusAID-XXB	83,202
5.5 Technical Advisory Services to Members  Objective: To assist Members with ad hoc requests for assistance across all KRAs as well as to assist with advice on new and emerging issues.	5.5.1 Technical advice/services provided to Members across all KRAs as well as advice on new and emerging issues.	<ul style="list-style-type: none"> <li>➤ Members' confidence in SPREP's ad hoc response ability evident through Member feedback at 13SM.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Respond to ad hoc Members' requests for technical advice/services.</li> <li>➤ Coordinate Small Grants Scheme.</li> </ul>		Nil
5.6 Publications/Public Relations	5.6.1 Technical advice and services relating to production of print resources and reports, public relations and campaign activities.	<ul style="list-style-type: none"> <li>➤ Technical advice and services provided in accordance with agreed standard and timelines.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Coordinate production/training – print resources and reports.</li> <li>➤ Coordinate production of radio/video/tv/multi-media resources and training.</li> <li>➤ Coordinate campaign activities across all KRAs.</li> <li>➤ Undertake Corporate services and marketing for the organisation (Public Relations/Corporate Material Production).</li> </ul>	Core Budget Multi UNESCO	98,005
<b>TOTAL BUDGET ESTIMATES – KRA IMPLEMENTATION – GENERAL</b>					<b>= US\$433,637</b>

## SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

### Introduction

The Secretariat Functions and Corporate Services will focus in 2002 on delivery and performance of outputs in support of the implementation of the 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.

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
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"> <li>➤ Meeting Papers circulated according to timeline.</li> <li>➤ Policy advice given to Members on request.</li> <li>➤ Acceptance of Action Plan Implementation Performance Report at SPREP Meeting.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Arrange and circulate Policy Advice to Members and Meeting Papers for 13th SPREP Meeting.</li> <li>➤ Regular Management meetings to discuss policy issues and review Secretariat performance.</li> </ul>	Core Budget AusAID-XB AusAID-XXB C-SPODP Multi	196,298
		6.1.2 Action and Corporate Plans implemented and monitored.	<ul style="list-style-type: none"> <li>➤ Adoption of national processes to implement the Action Plan at national level.</li> <li>➤ Acceptance of Terms of Reference (TOR) for Focal Points.</li> <li>➤ Focal Points effectively undertaking their TOR.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Internal performance review of 2001 and 2002 Work Programme and Budget.</li> <li>➤ Prepare Work Programme performance reports.</li> <li>➤ Draft TOR for Focal Points circulated by Director.</li> <li>➤ Conduct training of Focal Points to assist national implementation of Action Plan.</li> </ul>	AusAID-XB Core Budget UNDP-GEF
	6.1.3 2003 Work Programme and Budget Estimates adopted.	<ul style="list-style-type: none"> <li>➤ Consolidated 2003 Work Programme and Budget approved by 13th SPREP Meeting.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop draft 2003 Work Programme and Budget estimates.</li> <li>➤ Submit draft Work Programme and Budget to 13th SPREP Meeting.</li> </ul>	Core Budget NZODA, ADB AusAID-XB Multi, CIDA USDoE/ARM AusAID-XXB NZODA-PIE UNDP-GEF DANIDA, France C-SPODP, UNEP & Unsecured Funding	146,463

## SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
6.1.4 Annual Work Programme monitored and evaluated.		<ul style="list-style-type: none"> <li>➤ Annual performance monitoring report on implementation of 2001 Work Programme and Budget completed and submitted according to agreed timeliness.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Consolidate comparative performance reports including financial analysis.</li> </ul>	Core Budget, NZODA, NZODA-PIE, AusAID-XB, ADB, France UNDP-GEF USDO/EARM AusAID-XXB Multi, C-SPODP UNEP, CIDA DANIDA	149,659
			<ul style="list-style-type: none"> <li>➤ Members' evaluation of annual work programme performance.</li> <li>➤ Undertake consultations and country programming visits as awareness raising on Action Plan, Corporate Plan and annual Work Programme.</li> </ul>		
6.1.5 Liaison and coordination with SPREP Members.		<ul style="list-style-type: none"> <li>➤ Effective consultations with at least 5 countries.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Annual and periodic consultations with donors and funding agencies including post project evaluation.</li> <li>➤ Review performance and coordinate submission of project narrative and financial reports according to donor requirements.</li> </ul>	Core Budget NZODA-XB & Unsecured	47,068
			<ul style="list-style-type: none"> <li>➤ Timely responses and feed-back on project implementation, review and monitoring aspects according to donor inquiries.</li> <li>➤ Consolidated Narrative and financial reports submitted according to donor requirements</li> </ul>		
6.1.7 Project activities within SPREP planned, managed, monitored and evaluated.		<ul style="list-style-type: none"> <li>➤ Management approved and submitted at least 10 new viable programmes/project proposals to potential donors within agreed timeframe.</li> <li>➤ Projects effectively evaluated, achievements and lessons learned identified to assist in designing new programme and projects.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Internal consultation, appraisal and approval of new project proposals.</li> <li>➤ Consolidate and document project proposals according to Members' needs and donor guidelines.</li> <li>➤ Table evaluation reports containing recommendations with Management for appropriate actions.</li> </ul>	Core Budget AusAID-XB Multi	71,931

## SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
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.	6.1.8 Regional/International cooperation and coordination support.	<ul style="list-style-type: none"> <li>➤ Effective participation at annual Council Meetings of CROP agencies, CROP Heads meetings and other Collaborating Agencies' meetings according to agreed timetable.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Prepare Briefs/Information Papers for Regional meetings and consultation with Members and other Regional Agencies.</li> </ul>	Core Budget Unsecured	69,207
	6.2.1 Information and Communication Technology Services effectively operated and maintained.	<ul style="list-style-type: none"> <li>➤ System working appropriately according to set of agreed standards relating to quality of service, timeliness, capacity, security.</li> <li>➤ New equipment ordered, setup and installed within agreed timeframes.</li> <li>➤ Secure IT system.</li> <li>➤ Recommendations of the policy adopted by Management.</li> <li>➤ Overall cost of communication minimised. Downtime of communication system kept to a minimum.</li> <li>➤ Communication network implemented in new buildings as planned.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Provide General IT Support to the Secretariat Function and Corporate Services.</li> <li>➤ Procurement and installation of IT equipment (Hardware/software/peripherals).</li> <li>➤ Advise on definition of IT standard, IT best practices, and IT policies. Advise on IT alignment to programme and management issues.</li> <li>➤ Development of IT security policy.</li> <li>➤ Provision of corporate communication tools (voice, fax, email).</li> <li>➤ Participation at Information/Computer Technology (ICT) forum relevant to ICT issues in the region (e.g. ITPacNet Meeting).</li> <li>➤ Advise architect, contractor on networking/communication issues</li> </ul>	Core Budget Multi & Unsecured	168,260
	6.2.2 Development of Data and Information Management Services.	<ul style="list-style-type: none"> <li>➤ Improved business systems through use of database application and data management system.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Coordinate development and maintenance of SPREP Corporate Data Management (CDM) system.</li> <li>➤ Management of SPREP website, (technical maintenance, infrastructure, general structure and design).</li> </ul>	Core Budget Multi AusAID-XB	86,202

## SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
	6.2.3 Electronic Archives and Archival Repository systems for SPREP developed.	<ul style="list-style-type: none"> <li>➤ Electronic Archives and Archival Repository established by December 2002.</li> <li>➤ Availability of online information increased. Usage increased.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Organise and coordinate establishment of SPREP Electronic and Archival Repository.</li> </ul>	Core Budget NZODA-XB Multi	47,313
	6.2.4 Personnel services effectively managed and supported.	<ul style="list-style-type: none"> <li>➤ Staff provided with regular and efficient service at all times.</li> <li>➤ CROP Harmonisation of Conditions Implemented, based on decision of 12SM.</li> <li>➤ Recruitment, settlement and repatriation processes completed according to agreed timeliness.</li> <li>➤ Staff performance appraisals completed within six weeks after due dates.</li> <li>➤ Training Needs Analysis (TNA) completed.</li> <li>➤ Staff well trained.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review and approval of Staff and Financial Regulations.</li> <li>➤ Recruitment and contract management.</li> <li>➤ Staff management and performance appraisal.</li> <li>➤ TNA undertaken to identify internal training needs of staff.</li> <li>➤ Arrange staff training.</li> </ul>	Core Budget NZODA-XB AusAID-XB Multi	141,508
	6.2.5 SPREP's Corporate Assets procured and managed.	<ul style="list-style-type: none"> <li>➤ Assets registers maintained and updated monthly.</li> <li>➤ Premises maintained according to Occupational, Health and Safety standards and 24 hour security provided.</li> <li>➤ Supplies and services ordered in a timely and cost effective manner.</li> <li>➤ All goods cleared from Customs within 3 days of completion of documentation.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Maintain asset registry and inventory of goods and supplies.</li> <li>➤ Maintenance of premises and grounds.</li> <li>➤ Procurement and maintenance of assets and office supplies.</li> </ul>	Core Budget AusAID-XB Multi  Unsecured	219,809

## SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
6.3 Financial Services  Objective: To ensure the Secretariat has effective financial services in order for it to undertake its Work Programme and Secretariat/Corporate functions.	6.2.6 General administration services provided.	<ul style="list-style-type: none"> <li>➤ Work of Administration and secretarial support actioned within 2 working days of receipt.</li> <li>➤ SPREP Meetings, conferences and workshops supported and serviced according to set standard.</li> <li>➤ Bilingual policy implemented.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Administration and secretarial support.</li> <li>➤ Organise staff travel, general assistance and support for conferences/meetings/and workshops.</li> <li>➤ Coordinate interpretation/translation services.</li> </ul>	Core Budget UNDP-GEF Multi	84,250
	6.2.7 Registry Services managed and records maintained.	<ul style="list-style-type: none"> <li>➤ All incoming and outgoing communications actioned, filed and recorded within 2 working days of receipt.</li> <li>➤ All requests from members responded to within fourteen working days of receipt.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Records management, safekeeping and disposal.</li> <li>➤ Receipt and distribution of correspondence, and reports.</li> </ul>	Core Budget Multi	24,581
6.3.1 Financial Services provided.	6.3.2 Payroll services provided.	<ul style="list-style-type: none"> <li>➤ Daily processing and updating. Accounts reconciled by the 15<sup>th</sup> of the following month.</li> <li>➤ Daily maintenance of financial records, e-mail and correspondence all actioned within three working days after consultation.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Processing of payments.</li> <li>➤ Maintenance and reconciliation of Accounts.</li> </ul>	Core Budget Multi Unsecured	41,006
		<ul style="list-style-type: none"> <li>➤ Fortnightly Payroll completed within 3 working days after end of each pay period.</li> <li>➤ Monthly Payroll completed by Wednesday before the last Friday of each month.</li> <li>➤ PAYE, NPF and other payroll related payments made before the 14<sup>th</sup> day of the following month.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Processing staff fortnightly and monthly payrolls.</li> </ul>	Core Budget Unsecured	28,342

## SECRETARIAT FUNCTIONS AND CORPORATE SERVICES

Focus Area and Objective	Output	Performance Measures	Activity	Source of Funding	Budget Estimates US\$
	6.3.3 SPREP financial systems managed.	<ul style="list-style-type: none"> <li>➤ Financial management (budget) system maintained.</li> <li>➤ Financial reporting system and procedures reviewed.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Provide cost and budget estimates for required inputs to implement the annual work programme.</li> <li>➤ Streamlining financial management systems and processes to enhance performance.</li> </ul>	Core Budget AusAID-XB Multi	35,842
	6.3.4 Financial reports prepared.	<ul style="list-style-type: none"> <li>➤ Reports produced consistent with reporting requirements and requests of Members, Donors, Management and staff.</li> <li>➤ Six monthly and annual financial review and analysis of programme and project spending produced on time.</li> <li>➤ 2001 Accounts completed and submitted for audit by 31<sup>st</sup> March</li> <li>➤ Audited accounts report accepted by 13<sup>th</sup> SPREP Meeting.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Auditing Annual accounts.</li> </ul>	Core Budget Multi	54,045
<b>TOTAL BUDGET ESTIMATES – SECRETARIAT FUNCTIONS AND CORPORATE SERVICES =</b>					<b>US\$1,790,202</b>



**SECTION II**

**2002 BUDGET ESTIMATES**

## 1. Budget Summary:

<b>Income</b>		<b>\$ 9,414,656</b>
Members' Contributions (Core Budget)		
- Current	488,555	
- Additional	124,410	
- Unpaid contributions	186,689	
Extra Budgetary Sources	723,062	
Project Funding	7,471,940	
(Of which US\$1,495,911 is Unsecured)		
Other Sources	420,000	
<b>Expenditures</b>		<b>\$ 9,604,292</b>
KRAs, Implementation General, Secretariat Functions and Corporate Services	9,604,292	
(including Unsecured of US\$1,682,179)		
<b>Budget Deficit/Shortfall</b>		<b>(US\$189,633)</b>

<b>Represented by :</b>	
Excess in Expenditures over Income in Primary Functions	1,942,716
Income :	<u>2,132,349</u>
Less Expenditures :	
(KRA Implementation General & Secretariat Functions and Corporate Services)	

### Financing of the Budget Deficit/Shortfall :

The 12 SPRBP Meeting considered and approved the financing of the Budget Shortfall for Primary Functions in 2002 as follows :

• Increase of 10% on members' contributions based on 1999 levels, effective from 2002 financial year	\$ 49,000
• Draw down from Reserve funds	\$140,633
<b>Total</b>	<b>US\$189,633</b>

**Note :** Decision on Savings of US\$72,800 has been treated as Reductions against the Estimated Expenditures for Outputs 6.1.2 - Review of the Action Plan (US\$34,800); 6.1.4/6.1.5 Missions/visits relating to work programme evaluation (US\$25,000) and 6.1.6 Liaison and coordination with Donors (US\$13,000). The impact of the above reductions on Total Estimated Expenditures are reflected already in the Detailed Budget Analysis Table on Page 64 and the Consolidated Budget Table on Page 41.

The 2002 Consolidated Budget provides the Estimated Income and Expenditure figures for two years ahead of the new financial year in accordance with the requirements of the Financial Regulations as well as presenting it in an Output and Performance-based Budget system.

However, the Detailed Budget Analysis is presented in the output-based performance budget system as in previous years. Further refinement and improvement in presentation is reflected in the Budget Analysis such as:

- Expenditure is classified as Implementation Costs and inputs to more effectively allocate and manage resources.
- The Secretariat intends to concentrate efforts on undertaking a number of outputs and activities under the KRAs. The aim is to have "fewer outputs and better performance".
- The Secretariat is utilising the new budget system to raise efficiency of allocation and utilisation of the limited resources at its disposal.

## 2. Explanatory Notes to the Budget Estimates

### i) Overview

The Budget Estimates are based on secured donor funds, expected contributions from Members and realistic estimates of income from other sources. It is important to note that the implementation costs of the Secretariat Functions and Services are based on achieving a minimum set of outputs and some key management positions according to the organisation structure approved by the 12 SPREP Meeting in September 2001. Income from Members Contributions, Project Administration and other sources have been reviewed to reflect the decisions taken at the 12 SPREP Meeting. The Secretariat has rationalised its outputs in an attempt to reduce the budget deficit to a manageable level. Even with these proposed cutbacks, Members considered and approved a way forward to finance the budget shortfall. To resource the organisation and enable it to achieve a restricted number of Secretariat outputs, the 12 SPREP Meeting approved a further increase of 10% in income from members effective 2002, therefore resulting in a total increase of 45% based on the 1999 levels of members contributions.

This is not just a Budget document which sets out what expenditure initiatives the Secretariat proposes to undertake next year and how these will be funded. This Budget also aims to further improve the Secretariat's financial and performance management, monitoring and reporting systems.

### ii) Overarching principles

In pursuance of these objectives, the following overarching principles were adopted in the preparation and approval of the 2002 Budget Estimates :

- Continuing improvement in performance of the SPREP Secretariat in terms of financial management arrangements and administrative procedures.
- The Output Structure reflected in the 2002 Budget Estimates is classified into four Key Result Areas (KRA), a KRA relating to General Implementation, Secretariat Functions and Corporate Services to facilitate priority planning and decision-making in accordance with SPREP's mission.
- Outputs and Activities under the Key Result Areas and Processes/Capabilities have corresponding Performance Measures and Budget Estimates which demonstrate an integrated performance and output budgeting system and process. This will enable reports and information to be provided in a format easily understood and transparent to all stakeholders. Performance measures and/or "milestones" have been established for each output and activities will be assessed, measured and monitored against these performance measures.
- Financial reporting is being reviewed with further improvements anticipated to facilitate monitoring and evaluation and reflect the relationship of cost and output delivery. The Secretariat's performance will be evaluated and reports distributed to SPREP Members annually.
- The Outputs have been costed in terms of Implementation Costs, further broken down into Personnel, Operating and Capital costs.
- Budget Estimates for 2002 include confirmed or secured funding only from all sources and for which payments will be made directly to SPREP. It excludes payments and contributions in-kind made directly by donors or SPREP Members for activities performed by SPREP.
- Provision for Salaries is based on current "Schedule of Staff Annual Salaries and Allowances" for all established and approved positions.
- Implementation Costs relate to all associated costs with the implementation of outputs and activities by the Secretariat for the benefit of its Members, either within or outside the countries.

iii) **General Observations**

Higher provisions are shown in the Budget Estimates for the following outputs, given significant contributions expected from Funding Agencies, however it also included "Funding Not Secured" as identified below.

- ❖ Outputs 1.1.1, 1.1.3, 1.2.2, 1.2.3, 2.3.4 and 4.1.2 include provision of approximately US\$1,850,000 for the implementation of International Waters Project outputs under UNDP-GEF funding. KRA 1 includes an estimate of expenditures of US\$576,998 with unsecured funding.
- ❖ Outputs 2.1.1-2.1.8 include provision of approximately US\$250,000 for undertaking of Marine Pollution outputs under C-SPODP II and IMO funding.
- ❖ Outputs 2.2.1-2.2.5 include provision of approximately US\$388,000 for disposal of PCBs and POPs pesticides and other hazardous wastes under AusAID-XXB; UNEP and NZODA-PTE funding.
- ❖ Outputs 3.3.2-3.4.3 include a provision of approximately US\$1,113,000 for awareness raising for adaptation under funding by Canadian International Development Agency (CIDA).
- ❖ Outputs 3.1.1-3.5.5 includes total estimated expenditures of US\$359,421 which is unsecured as negotiating with possible funding agencies is continuing.
- ❖ KRA 4 includes a provision of US\$464,500 of expenditure with unsecured funding.
- ❖ Outputs 5.1.1-5.6.1 includes a provision of US\$94,993 for project implementation functions of cross-cutting functions and services to support the implementation of outputs under all KRAs which is unsecured. These include provision of legal advisory services, education and awareness raising, clearinghouse mechanisms, publications and information technology services.

- ❖ Outputs 6.1.1-6.3.4 includes a provision of US\$186,268 for Primary and Project Management functions which is Unsecured. These provisions are for operating costs of the Secretariat to enable it to effectively perform its functions and related services as listed below to support the implementation of KRA outputs and delivery of the Action Plan outcomes.

- Annual Work Programme monitored and evaluated
- Liaison and coordination with SPREP Members and Donors
- Regional and international cooperation and coordination
- Projects planned, managed, monitored and evaluated
- Information and Communication Technology Services
- Development of data and Information Management services
- Electronic Archives and Archival Repository services
- Purchase, management and maintenance of corporate assets
- General administration and financial services.

Forecasts of Expenditure and Income are provided for two years ahead of the budget year i.e. providing a three year planning horizon. The purpose of forecasting is to identify trends in expenditure and underlying "cost drivers" and any changes in those trends over a period of three years. Forecasting should provide early warning of financial shortfalls and allow for more rational and economical financial planning.

### **3. Budget Schedule**

- 2002 Consolidated Budget
- Indicative Funding Composition and Sources
- Statement of Members Contributions including prior years as at 10 September 2001
- Schedule of Staff Annual Salaries and Annual Allowances, Based on Approved Structure, September 2001
- Detailed Budget Analysis for years 2002-2004
- Schedule of In-Kind Contributions and Direct Project Funding by Donors
- Schedule of Pipeline Projects

**2002 CONSOLIDATED BUDGET (US DOLLARS)**

	2000		2001		2002		2003		2004	
	BUDGET	ACTUALS 1/	BUDGET	PROVISIONAL	BUDGET	PROJECTION	BUDGET	PROJECTION	BUDGET	PROJECTION
		31-Dec-00		30-Jun-01						
<b>INCOME</b>										
Members' Contributions	494,280	426,167	494,280	282,156	488,555	488,555	488,555	488,555	488,555	488,555
Members' Contributions for prior years		89,544		32,473	186,689	90,000	90,000	40,000		40,000
Additional Members' Fund (meetings)	20,000		174,570	98,745	173,410	219,890	219,890	219,890		219,890
Small Island States Fund (meetings)	155,650	8,154			140,633					
Transfer from Reserve Funds										
Other Income	110,000	184,496	110,000	92,336	150,000	130,000	130,000	130,000		130,000
Interest	2,000	26,671	2,000	2,001	20,000	20,000	20,000	20,000		20,000
Miscellaneous	9,196,919	10,131,857	6,851,750	6,659,227	8,249,368	9,352,382	9,352,382	10,362,082		10,362,082
Donor Funds	450,000	223,462	360,000	92,037	250,000	200,000	200,000	200,000		200,000
Project Administration	10,428,849	11,030,351	7,992,600	7,258,975	9,658,655	10,500,827	10,500,827	11,480,527		11,480,527
<b>TOTAL INCOME</b>	<b>816,312</b>	<b>1,103,871</b>	<b>668,850</b>	<b>8%</b>	<b>1,159,287</b>	<b>9%</b>	<b>948,445</b>	<b>8%</b>	<b>894,445</b>	<b>8%</b>
Primary Function	1,597,648	1,611,204	1,231,240	15%	973,062	9%	943,062	8%	943,062	8%
Project Management	8,037,850	8,375,276	6,092,510	76%	7,526,306	82%	8,629,320	84%	9,639,020	84%
Project Implementation	10,451,810	11,090,351	7,992,600	100%	9,658,655	100%	10,520,827	100%	11,480,527	100%
<b>EXPENDITURE</b>										
Primary Function-5.1.1-5.1.7; 6.1.1-6.1.7; 6.2.6-6.3.4	816,312	970,566	1,064,554	12%	1,159,287	11%	1,159,287	10%	1,159,287	10%
Project Management - 5.1.8-5.6.1; 6.1.8-6.2.5	1,597,648	1,679,756	7,434,815	77%	7,434,815	68%	7,258,822	63%	7,305,523	63%
Project Implementation	8,037,850	5,118,312	2,169,570	22%	2,169,570	20%	2,115,204	18%	2,115,204	18%
Strategic Output 1	3,751,520	2,222,452	1,216,456	13%	1,216,456	11%	1,216,458	11%	1,216,458	11%
Strategic Output 2	1,426,088	1,355,129	2,755,220	29%	2,755,220	26%	2,758,009	23%	2,875,292	23%
Strategic Output 3	1,521,600	707,260	1,293,569	13%	1,293,569	11%	1,170,151	10%	1,098,569	10%
Strategic Output 4	789,903	381,380	433,637	4%	433,637	5%	570,826	5%	580,576	5%
Strategic Output 5	548,739	452,091	1,159,287	22%	1,159,287	24%	2,582,279	23%	2,602,845	23%
KRA 1- Nature Conservation			814,034	7%	1,216,456	13%	1,399,641	17%	2,009,276	17%
KRA 2- Pollution Prevention			1,322,380	17%	2,755,220	26%	2,758,009	25%	2,875,292	25%
KRA 3-Climate Change and Variability			1,753,418	24%	1,293,569	11%	1,170,151	10%	1,098,569	10%
KRA 4-Economic Development			499,140	3%	433,637	5%	570,826	5%	580,576	5%
KRA Implementation - General			474,356	4%	1,159,287	10%	1,110,475	10%	1,110,475	10%
KRA Process 1- Policy, Planning and Institutional Strengthening			379,305	5%	2,755,220	26%	2,758,009	25%	2,875,292	25%
KRA Process 2-Human Resource Development			1,072,551	15%	1,293,569	11%	1,170,151	10%	1,098,569	10%
KRA Process 3-Communications and Information			1,753,418	24%	1,293,569	11%	1,170,151	10%	1,098,569	10%
Secretariat Functions and Services			1,072,551	15%	1,293,569	11%	1,170,151	10%	1,098,569	10%
<b>TOTAL EXPENDITURE</b>	<b>10,451,810</b>	<b>7,768,634</b>	<b>7,992,600</b>	<b>100%</b>	<b>9,658,655</b>	<b>100%</b>	<b>10,613,027</b>	<b>100%</b>	<b>11,545,104</b>	<b>100%</b>
Excess Income over Expenditures		3,321,717		3,858,306	(0)	(92,200)	6/	(64,577)		
Less: Project Implementation Surplus - Funds carried forward to following period		(3,319,946)								
Subtotal	305,490	1,771	307,261		307,261		166,628		166,628	
Reserve Funds Balance Brought Forward	305,490	305,490	307,261		307,261		166,628		166,628	
Subtotal	305,490	307,261	307,261		(140,633)		166,628		166,628	
Less: Transfer to Fund Budget Shortfalls	305,490	307,261	307,261		166,628		166,628		166,628	
Reserve Funds										

**Notes:**

- 1/ As per the Audited Annual Accounts
- 2/ For 2000 & 2001, included payments of prior years unpaid contributions. For 2002-2004, include estimated income from prior years unpaid contributions [Refer Schedule attached Page 14]
- 3/ For 2001 Budget, increased members contributions approved at the 11SPREP Meeting, 2000 (35%). Payments received to 30 June 2001. For 2002, estimate exclude US increased contribution. [Refer Schedule Page 14]
- 4/ For 2002, estimated income incorporates revision to income from Core Budget to reflect Pitcairn Islands' withdrawal.
- 5/ For 2002, estimated income from Donors to fund implementation of programmes and projects includes US\$1,495,911 which is unsecured.
- 6/ For 2003-2004, projected budget deficits

## INDICATIVE FUNDING COMPOSITION FOR 2002 BUDGET

2002 Work Programme Output Nos.	2002 BUDGET ESTIMATES						2002 BUDGET ESTIMATES
	Core Budget	Multi funding	Extra-(XB) Budgetary (NZODA/AusAID)	Project Funding	Unsecured Funding		
<RA 1-	\$ -	\$ 5,354	\$ 247,568	\$ 1,337,504	\$ 579,144	\$ 2,169,570	
1.1.1	0	0	0	405,626	0	405,626	
1.1.2	0	0	0	0	0	-	
1.1.3	0	1,499	2,781	104,727	0	109,007	
1.1.4	0	0	7,721	199	0	7,921	
1.1.5	0	0	2,573	0	0	2,574	
1.2.1	0	1,399	33,305	0	0	33,305	
1.2.2	0	0	11,811	0	90,146	124,850	
1.2.3	0	0	35,675	244,328	0	256,139	
1.2.4	0	0	13,188	199,354	0	235,029	
1.2.5	0	0	12,316	25,000	111,000	149,188	
1.2.6	0	0	0	25,000	0	37,316	
1.3.1	0	0	0	0	10,000	10,000	
1.3.2	0	1,399	0	122,525	0	123,924	
1.3.3	0	0	2,781	42,507	0	45,288	
1.3.4	0	0	16,069	65,999	0	82,069	
1.3.5	0	0	13,773	90,000	0	103,773	
1.4.1	0	0	11,478	0	0	11,478	
1.4.2	0	1,057	15,573	6,958	5,000	16,478	
1.4.3	0	0	6,396	5,280	100,999	124,587	
1.4.4	0	0	8,970	0	21,000	32,676	
1.4.5	0	0	21,782	0	21,000	29,970	
1.4.6	0	0	18,886	0	125,000	146,782	
	0	0	12,490	0	80,000	98,886	
					15,000	27,490	
<RA 2-	\$ -	\$ 3,975	\$ 72,112	\$ 1,140,368	\$ 0	\$ 1,216,456	
2.1.1	0	652	0	11,541	0	12,193	
2.1.2	0	358	0	20,820	0	21,179	
2.1.3	0	652	2,574	10,820	0	14,047	
2.1.4	0	0	0	48,487	0	48,487	
2.1.5	0	0	0	71,057	0	71,057	
2.1.6	0	0	0	8,207	0	8,207	
2.1.7	0	0	0	60,857	0	60,857	
2.1.8	0	0	0	12,699	0	12,699	
2.2.1	0	0	8,342	207,695	0	216,038	
2.2.2	0	0	9,949	1,750	0	11,699	
2.2.3	0	0	6,632	1,315	0	7,947	
2.2.4	0	357	9,949	23,500	0	33,806	
2.2.5	0	652	9,949	113,500	0	124,101	
2.3.1	0	0	2,781	1,214	0	3,996	
2.3.2	0	0	12,730	1,964	0	14,694	
2.3.3	0	0	2,574	3,999	0	6,574	
2.3.4	0	0	0	537,092	0	537,092	
2.3.5	0	652	0	3,250	0	3,902	
2.3.6	0	652	6,632	600	0	7,884	

## INDICATIVE FUNDING COMPOSITION FOR 2002 BUDGET

2002 Work Programme Output Nos.	2002 BUDGET ESTIMATES						2002 BUDGET ESTIMATES
	Core Budget	Multi funding	Extra-(XB) Budgetary (NZODA/AusAID)	Project Funding	Unsecured Funding		
<b>KRA 3-</b>	\$ -	\$ 4,651	\$ 73,137	\$ 2,318,012	\$ 359,421	\$ 2,755,220	
3.1.1	0	358	0	0	52,900	53,258	
3.1.2	0	358	0	6,765	65,400	72,523	
3.1.3	0	0	0	70,877	0	70,878	
3.1.4	0	0	0	13,530	27,200	40,730	
3.1.5	0	0	0	47,347	0	47,348	
3.2.1	0	716	5,985	9,932	0	16,633	
3.2.2	0	0	2,993	32,500	18,500	53,993	
3.2.3	0	0	3,265	35,415	18,500	57,180	
3.3.1	0	0	3,265	255,854	0	259,120	
3.3.2	0	1,073	14,058	287,864	0	302,996	
3.4.1	0	1,073	4,265	282,009	0	287,347	
3.4.2	0	0	6,529	255,855	0	262,384	
3.4.3	0	0	4,265	258,932	0	263,197	
3.4.4	0	0	3,265	17,235	0	20,500	
3.4.5	0	0	0	50,403	176,923	227,326	
3.4.6	0	0	0	224,514	0	224,514	
3.5.1	0	1,073	9,794	40,679	0	51,547	
3.5.2	0	0	3,265	21,492	0	24,757	
3.5.3	0	0	0	15,615	0	15,615	
3.5.4	0	0	12,188	107,543	0	119,731	
3.5.5	0	0	0	283,648	0	283,648	
<b>KRA 4-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,886</b>	<b>\$756,183</b>	<b>\$464,500</b>	<b>\$1,293,569</b>	
4.1.1	0	0	16,965	0	129,500	146,465	
4.1.2	0	0	16,791	532,830	0	549,621	
4.1.3	0	0	11,179	116,713	0	127,892	
4.1.4	0	0	6,786	75,748	295,000	377,534	
4.1.5	0	0	4,393	0	0	4,393	
4.2.1	0	0	8,786	26,964	0	35,750	
4.3.1	0	0	4,393	3,928	40,000	48,321	
4.3.2	0	0	3,593	0	0	3,593	
<b>KRA-General-</b>	<b>\$89,476</b>	<b>\$39,906</b>	<b>\$63,814</b>	<b>\$143,343</b>	<b>\$97,098</b>	<b>\$433,637</b>	
5.1.1	0	0	1,219	1,293	15,700	18,212	
5.1.2	0	0	3,656	4,526	5,400	13,582	
5.1.3	0	0	11,094	0	4,500	15,594	
5.1.4	0	0	0	3,233	13,000	16,233	
5.1.5	0	0	5,000	12,479	400	17,879	
5.1.6	0	0	0	6,465	10,000	16,465	
5.1.7	0	0	1,219	1,293	3,000	5,512	
5.1.8	0	0	1,160	9,051	14,100	24,311	
5.2.1	10,703	5,607	0	0	5,000	21,310	
5.2.2	9,622	684	0	41,000	10,000	61,306	
5.3.1	0	0	25,025	2,503	14,499	42,027	
5.4.1	8,312	5,949	15,441	52,000	1,500	83,202	



## INDICATIVE FUNDING COMPOSITION FOR 2002 BUDGET

2002 Work Programme Output Nos.	2002 BUDGET ESTIMATES					2002 BUDGET ESTIMATES
	Core Budget	Multi funding	Extra-(XB) Budgetary (NZODA/AusAID)	Project Funding	Unsecured Funding	
5.5.1	0	0	0	0	0	-
5.6.1	60,839	27,666	0	9,500	0	98,005
<b>Sec. Functions</b>	<b>\$1,069,811</b>	<b>\$196,114</b>	<b>\$193,545</b>	<b>\$105,290</b>	<b>\$225,442</b>	<b>\$1,790,202</b>
6.1.1	153,622	1,675	41,000	0	0	196,298
6.1.2	66,355	0	18,062	10,758	0	95,176
6.1.3	54,490	9,389	37,431	40,863	4,290	146,463
6.1.4	49,675	11,799	37,431	42,765	7,989	149,659
6.1.5	50,234	0	0	6,014	26,999	83,247
6.1.6	26,468	0	7,450	0	13,150	47,068
6.1.7	43,703	7,572	11,791	0	8,865	71,931
6.1.8	45,107	0	0	0	24,100	69,207
6.2.1	78,137	30,123	0	0	60,000	168,260
6.2.2	63,697	10,012	2,993	0	9,500	86,202
6.2.3	34,500	2,812	8,190	0	1,810	47,313
6.2.4	97,706	12,450	26,204	0	5,148	141,508
6.2.5	161,921	19,888	0	0	38,000	219,809
6.2.6	29,296	44,919	0	4,890	5,145	84,250
6.2.7	16,940	5,641	0	0	2,000	24,581
6.3.1	36,756	0	0	0	4,250	41,006
6.3.2	22,842	0	0	0	5,500	28,342
6.3.3	8,701	17,948	2,993	0	6,200	35,842
6.3.4	29,661	21,886	0	0	2,498	54,045
<b>GRAND TOTAL</b>	<b>\$ 1,159,287</b>	<b>\$ 250,000</b>	<b>\$ 723,062</b>	<b>\$ 5,800,700</b>	<b>\$ 1,725,604</b>	<b>\$ 9,658,654</b>

### SOURCES OF FUNDING FOR THE BUDGET :

#### A) Funds Managed by SPREP :

##### ) Core Budget :

##### Membership contributions :

-Current at 1999 Levels

848,654

-2002 Additional and Encouraged

488,555

-Unpaid contributions from prior years

173,410

186,689

##### i) Other Income

-Interest & other income

560,633

-Drawdown from Reserve Funds

170,000

- Multi funding (project administration)

140,633

250,000

##### ii) Extra Budgetary :

NZODA

AusAID

324,230

723,062

398,832

##### v) Project Funding & Extra Extra Budgetary :

AusAID-XXB

NZODA-PIE

UNDP-GEF

267,789

5,800,700

280,980

2,961,922

**INDICATIVE FUNDING COMPOSITION  
FOR 2002 BUDGET**

2002 Work Programme Output Nos.	2002 BUDGET ESTIMATES					2002 BUDGET ESTIMATES
	Core Budget	Multi funding	Extra-(XB) Budgetary (NZODA/AusAID)	Project Funding	Unsecured Funding	
UNF-UNEP				198,500		
UNEP				342,135		
European Union				41,000		
USAID				60,000		
C-SPODP II				576,419		
IMO				43,690		
USDoE/ARM				145,286		
Asian Development Bank				8,902		
France				59,479		
CIDA				655,549		
Chinese				13,200		
UNESCO				9,500		
DANIDA				128,500		
JICA				7,849		
<b>TOTAL SECURED FUNDING :</b>						<b>\$ 7,933,049</b>
<b>TOTAL UNSECURED FUNDING :</b>						<b>\$ 1,725,604</b>
<b>TOTAL BUDGET ESTIMATES</b>						<b>\$ 9,658,654</b>

**INDICATIVE FUNDING SOURCES  
FOR 2002 BUDGET ESTIMATES**

<b>KRA - 1 Nature Conservation</b>		<b>KRA - 2 Pollution Prevention</b>	
NZODA XB	136,560	NZODA XB	5,148
AusAID XB	111,008	AusAID XB	66,964
Multi funding	5,354	Multi funding	3,976
Chinese	11,880	AusAID XXB	210,045
NZODA_PIE	30,199	NZODA_PIE	23,500
UNDP-GEF	763,962	UNDP-GEF	565,092
C-SPODP	384,674	C-SPODP	167,627
ADB	1,789	IMO	43,690
UNF-UNEP	85,000	JICA	7,849
USAID	60,000	ADB	3,894
		UNF-UNEP	113,500
		France	5,172
<b>Total Secured Funding</b>	<b>1,590,427</b>	<b>Total Secured Funding</b>	<b>1,216,456</b>
<b>Unsecured Funding</b>	<b>579,144</b>	<b>Unsecured Funding</b>	<b>0</b>
<b>Total Budget Estimates - KRA 1</b>	<b>\$ 2,169,570</b>	<b>Total Budget Estimates - KRA 2</b>	<b>\$ 1,216,456</b>

<b>KRA - 3 Sources of Funding</b>		<b>KRA - 4 Sources of Funding</b>	
NZODA XB	15,188	NZODA XB	72,886
AusAID XB	57,949	NZODA-PIE	225,317
Multi funding	4,651	UNDP-GEF	529,574
CIDA	637,693	France	1,292
USDoe/ARM	138,520		
UNDP-GEF	1,065,726		
DANIDA	122,670		
UNEP	339,179		
France	14,223		
<b>Total Secured Funding</b>	<b>2,395,800</b>	<b>Total Secured Funding</b>	<b>829,069</b>
<b>Unsecured Funding</b>	<b>359,420</b>	<b>Unsecured Funding</b>	<b>464,500</b>
<b>Total Budget Estimates -KRA 3</b>	<b>\$ 2,755,220</b>	<b>Total Budget Estimates -KRA 4</b>	<b>\$ 1,293,569</b>

**INDICATIVE FUNDING SOURCES  
FOR 2002 BUDGET ESTIMATES**

<b>KRA - Implementation General</b>		<b>Secretariat Functions &amp; Corporate Services</b>	
Core Budget	89,476	Core Budget	1,069,811
NZODA XB	38,789	NZODA XB	55,659
AusAID XB	25,025	AusAID XB	137,886
Multi funding	39,906	Multi funding	196,114
AusAID-XXB	52,000	CIDA	17,856
C-SPODP	6,014	USDoe/ARM	6,766
ADB	2,503	AusAID XXB	5,744
EU	41,000	NZODA_PIE	1,964
France	32,326	UNDP-GEF	37,568
UNESCO	9,500	DANIDA	5,830
		C-SPODP	18,104
		ADB	716
		UNEP	2,956
		France	6,466
<b>Total Secured Funding</b>	<b>336,539</b>	<b>Total Secured Funding</b>	<b>1,563,440</b>
<b>Unsecured Funding</b>	<b>97,096</b>	<b>Unsecured Funding</b>	<b>225,442</b>
<b>Total Budget Estimates</b>	<b>\$ 433,637</b>	<b>Total Budget Estimates</b>	<b>\$ 1,788,882</b>

**STATEMENT OF MEMBERS CONTRIBUTIONS  
INCLUDING PRIOR YEARS AS AT 10 SEPTEMBER 2001**

	Balance (incl. Prior years contributions) as at 31/12/99	Balance (incl. Prior years contributions) as at 31/12/2000	Contributions 2001	Additional contributions for 2001 following 11 SM	Total Contributions due 1/1/2001	Contributions Received Jan-10/9/2001	Encouraged Contributions received 2001	Balance as at 10 September 2001	Unpaid contributions 1991-2000 as at 10 September 2001	2002 45% Encouraged contributions following 12 SM	ESTIMATED TOTAL 2002 Members contributions inclusive of Encouraged Contributions
American Samoa	22,900	3,816	5,725	2,005	11,546	140,475	140,475	11,546	3,816	2,580	8,305
Australia	0	0	104,055	36,420	140,475	7,730	7,730	0	0	46,820	150,875
Cook Islands	5,725	0	5,725	2,005	7,730	7,730	7,730	0	0	2,580	8,305
Federated States of Micronesia	5,725	(3,220)	5,725	2,005	4,510	7,730	7,730	(2,865)	0	2,580	8,305
Fiji	0	3,571	11,445	4,005	19,021	6,925	6,925	12,096	3,571	5,150	16,595
France	10	20	75,440	7,560	83,020	83,010	83,010	10	20	33,950	109,390
French Polynesia	20	25	11,445	4,005	15,475	11,435	11,435	4,040	25	5,150	16,595
Guam	34,335	1,780	11,445	4,005	17,230	1,780	1,780	15,450	1,780	5,150	16,595
Kiribati	5,725	11,450	5,725	2,005	19,180	7,730	7,730	11,450	11,450	2,580	8,305
Marshall Islands	0	5,725	5,725	2,005	13,455	13,455	13,455	0	0	2,580	8,305
Nauru	77,484	83,209	5,725	2,005	90,939	90,939	90,939	0	83,209	2,580	8,305
New Caledonia	-7,553	3,892	11,445	4,005	19,342	14,253	14,253	5,089	0	5,150	16,595
New Zealand	0	0	38,075	13,325	51,400	51,400	51,400	0	0	17,130	55,205
Niue	5,725	5,725	5,725	2,005	13,455	7,730	7,730	7,730	0	2,580	8,305
Northern Marianas	22,900	11,450	5,725	2,005	19,180	19,180	19,180	19,180	11,450	2,580	8,305
Palau	0	0	5,725	2,005	7,730	7,730	7,730	7,730	0	2,580	8,305
Papua New Guinea	11,485	22,930	11,445	4,005	38,380	7,730	7,730	38,380	0	2,580	8,305
Pitcairn Island	17,175	22,900	5,725	2,005	30,630	30,630	30,630	22,930	0	5,150	16,595
Samoa	0	0	11,445	4,005	15,450	15,451	15,451	(1)	0	5,150	16,595
Solomon Islands	23,323	34,768	11,445	4,005	50,218	50,218	50,218	34,768	0	5,150	16,595
Tokelau	5,725	11,450	5,725	2,005	19,180	11,450	11,450	7,730	0	2,580	8,305
Tonga	2,326	0	5,725	2,005	7,730	7,730	7,730	7,730	0	2,580	8,305
Tuvalu	5,725	0	5,725	2,005	7,730	7,730	7,730	7,730	0	2,580	8,305
United States of America	0	0	105,000	44,990	149,990	105,000	44,990	0	0	47,250	152,250
Vanuatu	11,460	22,905	11,445	4,005	38,355	11,406	11,406	26,949	11,499	5,150	16,595
Wallis & Futuna Islands	11,450	2,170	5,725	2,005	9,900	9,900	9,900	9,900	2,170	2,580	8,305
<b>TOTAL</b>	<b>261,665</b>	<b>244,567</b>	<b>494,280</b>	<b>162,406</b>	<b>901,252</b>	<b>494,955</b>	<b>44,990</b>	<b>361,662</b>	<b>209,589</b>	<b>219,890</b>	<b>708,445</b>
<b>Pitcairn Island</b>	<b>17,175</b>	<b>22,900</b>	<b>5,725</b>	<b>2,005</b>	<b>30,630</b>	<b>494,955</b>	<b>44,990</b>	<b>30,630</b>	<b>22,900</b>	<b>219,890</b>	<b>708,445</b>
<b>REVISED TOTALS</b>	<b>261,665</b>	<b>244,567</b>	<b>488,555</b>	<b>160,401</b>	<b>870,622</b>	<b>494,955</b>	<b>44,990</b>	<b>331,032</b>	<b>186,689</b>	<b>219,890</b>	<b>708,445</b>

NOTE: Schedule Revised following withdrawal of Pitcairn Islands from SPRIEP Membership effective from June 2001.

**ANNUAL SCHEDULE OF STAFF SALARY AND ALLOWANCES, BASED ON APPROVED STRUCTURE, SEPTEMBER 2001  
2002 BUDGET ESTIMATES**

Name	Designation	Funding Source	1 Salary	2 Market Allow	3 Super'n	4 Housing	5 Location	6 COLDA	7 Educat'n	8 Domestic	9 Rep Allow	10 InsMed	11 Airfare/H/L Repatrn	12 Recruit Costs (RC)	13 Total USD (incl RC)
<b>Primary and Project Management Functions :</b>															
TUTANGATA, Tamari'i	Director	Core Budget	80,620		5,650	21,120	4,040	5,670	8,600	1,510	4,040	1,970	23,290	20,000	156,510
Vacant-Advertised	Deputy Director	Core Budget	60,990		4,210	10,080		4,820	1,620		610	1,770	3,000	9,020	86,200
Vacant	Service Delivery Manager	Core Budget	51,940		3,640	10,080		4,820	1,620		520	1,680	3,000	9,020	77,300
Vacant-Advertised	Climate Change Coordinator	Core Budget	3,760		230	590		1,60	1,200			1,290	4,010	9,020	10,070
Vacant	Pollution Prevention Coordinator	Core Budget	6,520		460	1,180	330	350	810			1,370		9,020	60,200
LEILA LEI SAM, Pisani	Executive Officer, Management/ODQ	Core Budget	40,150		2,820	7,230		3,610				1,240		9,020	9,800
NICKEL, Aisa	Personal Assistant, Director	Core Budget	8,000		560							1,240	6,790	9,020	70,020
EITL, Aniseta	Personal Assistant, Deputy Director	Core Budget	7,930		2,700	10,080		3,470	6,910			1,530		9,020	46,110
DROPSY, Heve	Information Technology Manager	Core Budget	38,520		2,430	6,240		3,310	2,430			1,510	4,970	9,020	58,710
BENJIN, Sani	Information Resource Centre Manager	Core Budget	34,620		2,430	9,440		3,310	2,430			1,550	8,971	9,020	69,660
TAUAFIAFI, Pam	Information and Publications Officer	Core Budget	36,520		2,700	10,080		3,470	4,370			1,260		11,070	11,070
DEVOE, Daniel	Accountant	Core Budget	9,160		650				1,620			1,450	3,000	9,020	56,480
HADLEY, Malama	Administrative Officer	Core Budget	28,840		2,020	10,080		3,470				1,240		9,290	8,960
FAUATEA, Luanepa	Project Accountant	Core Budget	7,120		500							1,240		200	9,290
MAIYVA, Obed	Senior Accounts Clerk	Core Budget	7,520		530							1,240			7,150
STUDU, Lupa	Registry Supervisor	Core Budget	5,540		390							1,210			6,220
PUREA, Theresa	Administrative Assistant	Core Budget	4,680		330							1,210			6,520
CHONG WONG, Paul	Accounts Clerk	Core Budget	4,960		350							1,210			5,910
PONOTAGA, Topisala	Accounts Clerk	Core Budget	4,390		310							1,200			4,800
LUI, Tania	Receptionist	Core Budget	3,360		240							1,200			4,640
TUPAI, Monica	Receptionist	Core Budget	3,360		240							1,200			4,400
PONOII, Fiamani	Clerk/Driver	Core Budget	3,210		220							1,190			4,160
TEAUIA, Tolopavale	Clerk/Tea Attendant/Cleaner	Core Budget	3,000		210							1,190			3,620
TUHLAOL, Hala	Registry Assistant	Core Budget	2,770		200							1,190			3,620
HUNU, Eila	Night Watchman/Security	Core Budget	2,270		160							1,180			3,100
TOOTOO, Amosa	Cleaner/Messenger	Core Budget	1,790		130							1,180			5,910
GAPA, Silupe	Gardener/Groundsman	Core Budget	4,390		310							1,210			21,000
FOAGA, Galafasi	Maintenance Tradesman	Core Budget	21,000												823,680
Provision for Overtime, Performance Increment, Higher Duties Allowances															
Sub Total															
522,150															
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35,190															
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4,370															
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**ANNUAL SCHEDULE OF STAFF SALARY AND ALLOWANCES, BASED ON APPROVED STRUCTURE, SEPTEMBER 2001  
2002 BUDGET ESTIMATES**

Name	Designation	Funding Source	Salary 1	Market Allow 2	Super'n 3	Housing 4	Location 5	COLDA 6	Educat'n 7	Domestic 8	Rep Allow 9	Ins/Med 10	Airfare/H/L Repair 11	Recruit Cost (RC) 12	Total USD (excl RC) 13
O'GRADY John	Project Coordinator-POPs	AusAid-XCB	38,960		2,730	7,020	1,960	3,610	1,620			1,550			57,440
Vacant-Advertised	Adaptation Officer	CIDA	38,960		2,730	10,080	3,610	1,620				1,550			58,550
Vacant	Renewable Energy Officer	UNDP/GEF	38,960		2,730	10,080	3,610	1,620				1,550	3,000	9,020	61,550
NITSCHKE Kim	ARM Project Coordinator	LANL	40,390		2,830	7,280	2,020	3,610	1,880			1,570	8,070		67,650
Vacant-Advertised	International Negotiation Officer	DANIDA	36,070		2,530	10,080	3,470	1,620				1,530	3,000	1,020	58,300
TAIUA VIVE, Sakana	Assistant Project Officer-ODS	UNEP	17,220		1,210	6,590	2,390	810				1,340			29,560
VALASI FONG	Divisional Assistant	UNEP	5,540		390							1,220			7,150
Vacant	Assistant GIS Officer	NZODA PIE	19,300		1,360	10,080	2,560	1,620				1,560	3,000	9,020	39,280
MOUGEOT, Jacques	Environmental Law Officer	France	38,520		2,700	10,080	3,470					1,550	8,331	9,020	64,630
SALISA, Selapua	Education Assistant	ADB	5,540		390							1,220			7,150
Sub Total			487,310	5,150	34,180	114,030	11,378	44,100	17,370	0	0	24,670	67,283	46,120	805,470
TAPUSOA, Mauida	Information Technology Officer		23,450		1,650	4,230	2,760					1,400			33,490
EUSEBE-PE'ATA, Alifiasi	IT Network Support Officer		15,150		1,070	2,730	2,310					1,320			22,580
WILLIAMS, Miraneta	Library Assistant		5,250		370							1,220		200	6,840
PETERUF, Chris	Editorial Officer		21,370		1,500	3,850	2,640					1,380			30,740
MATAIU, Samoa	Conference & Travel Officer		6,710		470							1,220		200	8,410
ONSEMO, Nifo	Secretary - Divisional Assistant		5,540		390							1,220			7,150
TOA, Sina	Divisional Assistant		4,960		330							1,210			6,520
NG LAM, Helen	Divisional Assistant		5,250		370							1,220		200	6,840
COOPER, Rula	Divisional Assistant		5,340		390							1,220			7,150
TU'ALA, Quandovita	Secretary-Divisional Assistant		5,540		390							1,220			7,150
ALAMA, Winona	Divisional Assistant		4,960		330							1,210		200	6,520
SMITTI, Moutini	Driver/Clerk		2,810		200							1,190		200	4,200
SIKOWIA, Shirley	Registry Assistant/Clerk		3,000		210							1,190		200	4,400
Vacant	Cleaner		1,830		130							1,180		200	3,140
Sub Total			111,360	0	7,840	10,810	0	7,710	0	0	0	17,410	0	1,200	155,130
Total Project Implementation Functions :			598,670	5,150	42,020	124,840	11,378	51,810	17,370	0	0	42,080	67,283	47,320	960,600
GRAND TOTAL			1,528,650	5,150	105,820	309,700	26,848	126,140	55,330	1,510	5,170	96,590	150,609	157,720	2,411,520
POSITIONS - UNSECURED FUNDING (excluded from Budget):															
Vacant	Environmental Impact Asses't Officer	Unsecured	34,620		2,430	10,080	3,310	1,620				1,510			56,570
Vacant	Climatology/Meteorology Officer	Unsecured	36,070		2,530	10,080	3,470	1,620				1,530			58,300
Vacant	Biosafety Officer	Unsecured	34,620		2,430	10,080	3,310	1,620				1,510			56,570
Vacant	Protected Areas Specialist	Unsecured	34,620		2,430	10,080	3,170	1,620				1,510			55,450
Vacant	Conservation Biologists Specialist	Unsecured	34,620		2,430	10,080	3,170	1,620				1,510			55,450
Vacant	Natural Resource Economist	Unsecured	38,960		2,730	10,080	3,610	1,620				1,550			61,550
Vacant-Advertised	Resource Economist-WP	SECURED	38,960		2,730	10,080	3,610	1,620				1,550			61,550
Vacant	Organisational Develpmt/Quality Officer	Unsecured	34,620		2,430	10,080	3,470	1,620				1,510			56,730
Vacant	Solid Waste Officer	Unsecured	34,620		2,430	10,080	3,310	1,620				1,510			56,570
Vacant	SIDSnet/Cleaninghouse Officer	Unsecured	23,450		1,650	10,080	2,760	1,620				1,400		9,020	43,960
Vacant	Property Services Officer	Unsecured	7,170		510							1,240		200	8,920
Vacant	Divisional Assistant-Training Centre	Unsecured	4,960		350							1,210		200	6,520
Total			357,290	0	25,080	100,800	410,500	26,848	159,330	71,530	16,200	1,510	0	0	598,140
Total			1,885,940	5,150	130,900	410,500	26,848	159,330	71,530	1,510	5,170	114,130	180,609	248,320	3,009,660

AMANO, Shiro  
To be filled April 2002

Landfill Management Adviser  
Website/Database Officer

KEY :

Funded directly by Japanese International Cooperation Agency  
 Funded directly by Japanese International Cooperation Agency  
 Airfare/H/L Repair - includes provision for airfare, home leave, repatriation costs and salary adjustment on contract renewal for professional staff only  
 RC-Recruitment Costs includes advertisements, interviews and relocating successful applicants

**2002 BUDGET ESTIMATES**  
**KEY RESULT AREA 1 - NATURE CONSERVATION**  
**DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	BUDGET ESTIMATES						2002		2003		2004	
	1.1.1	1.1.2	1.1.3	1.1.4	1.1.5	1.2.1	1.2.2	BUDGET ESTIMATES	PROJECTED BUDGET	PROJECTED BUDGET	PROJECTED BUDGET	
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>												
Coastal Management Officer	-	-	-	-	-	14,163	9,237	23,400	23,400	23,400	23,400	
Wetlands Management Officer	-	-	-	-	-	13,188	-	13,188	13,188	13,188	13,188	
Divisional Assistant	-	-	684	-	-	684	-	1,368	1,368	1,368	1,368	
Divisional Assistant	-	-	715	-	-	715	-	1,430	1,430	1,430	1,430	
Project Manager, International Waters Project	23,788	-	5,709	-	-	-	5,709	35,206	35,206	35,206	35,206	
Community Communication Specialist-IWP	16,160	-	5,387	-	-	-	3,591	25,137	25,137	25,137	25,137	
Community Ass/V/Particip. Officer-IWP	15,817	-	5,272	-	-	-	3,515	24,604	24,604	24,604	24,604	
Divisional Assistant - IWP	652	-	-	-	-	-	-	652	652	652	652	
Environmental Education/Awareness Officer	-	-	2,781	-	-	-	-	2,781	2,781	2,781	2,781	
HRD/Training Officer	-	-	358	7,721	2,574	-	-	12,868	12,868	12,868	12,868	
Education Assistant	-	-	100	-	-	-	-	358	358	358	358	
Recruitment Costs	9,020	-	-	-	-	8,100	-	17,220	24,000	24,000	12,000	
<b>TOTAL PERSONNEL COSTS</b>	<b>65,436</b>	<b>-</b>	<b>21,005</b>	<b>7,721</b>	<b>2,574</b>	<b>36,850</b>	<b>24,625</b>	<b>158,210</b>	<b>164,990</b>	<b>152,990</b>		
<b>II. OPERATING COSTS</b>												
IT & Communications	200	-	-	200	-	3,500	-	3,900	4,000	4,200	4,200	
Country Visits and missions	23,980	-	5,998	-	-	-	5,310	35,288	95,670	79,280	79,280	
Regional Meetings	4,000	-	1,000	-	-	82,000	82,500	87,500	88,275	87,500	87,500	
National Workshops/Seminars	-	-	-	-	-	-	-	82,000	88,000	88,000	88,000	
Regional Workshops/Seminars	-	-	-	-	-	-	65,000	65,000	65,000	65,000	65,000	
Office expenses	25,390	-	9,346	-	-	500	4,800	39,536	41,930	39,536	500	
General Postage/distribution etc	-	-	-	-	-	2,000	-	500	500	500	500	
General Publication & Printing	-	-	-	-	-	20,000	20,000	22,000	25,000	25,000	25,000	
Direct project funding to Members (1)	286,620	-	71,658	-	-	-	53,904	412,182	437,988	420,000	420,000	
<b>TOTAL OPERATING COSTS</b>	<b>340,190</b>	<b>-</b>	<b>88,002</b>	<b>200</b>	<b>-</b>	<b>88,000</b>	<b>231,514</b>	<b>747,906</b>	<b>846,363</b>	<b>810,016</b>		
<b>2. CAPITAL :</b>												
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>405,626</b>	<b>-</b>	<b>109,007</b>	<b>7,921</b>	<b>2,574</b>	<b>124,850</b>	<b>256,139</b>	<b>906,116</b>	<b>1,011,353</b>	<b>963,006</b>		

- Outputs :**
- 1.1.1 New community-based conservation areas identified, designed and established
  - 1.1.2 Existing Conservation Areas strengthened with additional technical advice and other forms of support
  - 1.1.3 Beneficial traditional practices and methods recognised and integrated in resource management and biodiversity consideration
  - 1.1.4 Networking and information exchange amongst Conservation Area strengtheners
  - 1.1.5 Systematic and standardised ecosystems and species monitoring initiatives
  - 1.2.1 Regional mangrove management and monitoring programme initiatives underway
  - 1.2.2 Training and other capacity-building programmes for a wide range of conservation stakeholders, environmental managers and policy makers



**2002 BUDGET ESTIMATES  
KEY RESULT AREA 1 - NATURE CONSERVATION  
DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	1.2.3		1.2.4		1.2.5		1.2.6		1.3.1		1.3.2		1.3.3		1.3.4		2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET	
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates						
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>																				
Coastal Management Officer	19,706	-	-	-	12,316	-	-	-	-	-	-	-	-	-	-	-	32,022	32,022	32,022	
Invasive Species Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,842	29,842	29,842	
Marine Species Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54,675	54,675	54,675	
Wetlands Management Officer	13,188	13,188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,376	26,376	26,376	
Divisional Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	684	684	684	
Divisional Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	715	715	715	
Project Manager, International Waters Project	1,903	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,903	1,903	1,903	
Community Communication Specialist-I/WP	1,197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,197	1,197	1,197	
Community Ass't/V/Particip. Officer-I/WP	1,172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,172	1,172	1,172	
Environmental Education/Awareness Officer	2,781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,561	5,561	5,561	
Education Assistant	715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,073	1,073	1,073	
Recruitment Costs	780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	780	8,000	16,000	
<b>TOTAL PERSONNEL COSTS</b>	<b>41,441</b>	<b>13,188</b>	<b>12,316</b>	<b>-</b>	<b>43,924</b>	<b>15,288</b>	<b>16,069</b>	<b>13,773</b>	<b>155,998</b>	<b>163,218</b>	<b>171,218</b>	<b>163,218</b>	<b>171,218</b>	<b>163,218</b>	<b>171,218</b>	<b>163,218</b>	<b>171,218</b>	<b>163,218</b>	<b>171,218</b>	
<b>II. OPERATING COSTS</b>																				
IT & Communications	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000	10,000	11,500	
Country Visits and missions	1,770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36,770	45,000	53,000	
National Meetings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,000	35,000	35,000	
Regional Meetings	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500	5,520	5,523	
Regional Workshops /Seminars	169,000	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	465,000	622,000	622,000	
Office expenses	1,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,350	1,360	2,040	
General Postage/distribution etc	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	5,500	8,250	
Consultancies & Research	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	
General Publication & Printing	-	10,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	34,000	54,000	54,000	
Direct project funding to Members (1)	17,968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,968	25,960	38,940	
<b>TOTAL OPERATING COSTS</b>	<b>193,588</b>	<b>136,000</b>	<b>25,000</b>	<b>10,000</b>	<b>80,000</b>	<b>30,000</b>	<b>66,000</b>	<b>90,000</b>	<b>630,588</b>	<b>824,340</b>	<b>850,253</b>	<b>630,588</b>	<b>824,340</b>	<b>850,253</b>	<b>630,588</b>	<b>850,253</b>	<b>850,253</b>	<b>850,253</b>	<b>850,253</b>	
<b>2. CAPITAL :</b>																				
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>235,029</b>	<b>149,188</b>	<b>37,316</b>	<b>10,000</b>	<b>123,924</b>	<b>45,288</b>	<b>82,069</b>	<b>103,773</b>	<b>786,586</b>	<b>987,558</b>	<b>1,021,471</b>	<b>786,586</b>	<b>987,558</b>	<b>1,021,471</b>	<b>786,586</b>	<b>987,558</b>	<b>1,021,471</b>	<b>1,021,471</b>	<b>1,021,471</b>	
<b>Outputs :</b>																				
1.2.3 Awareness raised of threatened ecosystems of local, regional and international significance																				
1.2.4 The Pacific Global Coral Reef Monitoring Network (GCRMN) established																				
1.2.5 Regional Integrated Coastal Management Initiative Implemented																				
1.2.6 Integrated environmental management programmes at the regional and national levels supported																				
1.3.1 Regional marine turtle activities continued																				
1.3.2 Increased support for regional and national activities for marine mammal species especially whales, dugongs and saltwater crocodiles																				
1.3.3 Continuing restorative measures for avifauna protection																				
1.3.4 Training for Invasive Species personnel																				

**2002 BUDGET ESTIMATES**  
**KEY RESULT AREA 1 - NATURE CONSERVATION**  
**DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	1.3.5	1.4.1	1.4.2	1.4.3	1.4.4	1.4.5	1.4.6	2002	2003	2004
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET	PROJECTED	PROJECTED
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES	BUDGET	BUDGET
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>										
Action Strategy Coordinator	-	12,792	6,396	6,396	9,594	12,792	6,396	54,366	54,366	54,366
Invasive Species Officer	11,478	-	-	-	-	-	-	11,478	11,478	11,478
Divisional Assistant	-	342	-	-	-	-	-	342	342	342
Divisional Assistant	-	715	-	-	-	-	-	715	715	715
Conference Co-ordinator	-	6,600	5,280	-	-	-	-	11,880	11,880	11,880
Environmental Legal Officer	-	-	-	-	12,188	6,094	6,094	24,376	24,376	24,376
Environmental Education/Awareness Officer	-	2,781	-	-	-	-	-	2,781	2,781	2,781
HRD/Training Officer	-	-	-	2,574	-	-	-	2,574	2,574	2,574
Education Assistant	-	358	-	-	-	-	-	358	358	358
Recruitment Costs	-	-	-	-	-	-	-	-	8,000	-
<b>TOTAL PERSONNEL COSTS</b>	<b>11,478</b>	<b>23,587</b>	<b>11,676</b>	<b>8,970</b>	<b>21,782</b>	<b>18,886</b>	<b>12,480</b>	<b>108,868</b>	<b>116,868</b>	<b>108,868</b>
<b>II. OPERATING COSTS</b>										
IT & Communications	1,000	-	-	-	-	-	-	1,000	1,000	1,000
Country Visits and missions	-	-	-	-	-	30,000	-	30,000	31,500	31,500
Participation at & Organising meetings	-	101,000	15,000	15,000	30,000	-	-	131,000	222,000	250,000
Regional Meetings	-	-	-	-	-	-	-	30,000	30,000	45,000
International Meetings	-	-	-	-	-	-	-	140,000	140,000	140,000
Training workshops/seminars	-	-	-	-	90,000	50,000	-	27,000	32,000	30,000
Regional Workshops/Seminars	-	-	6,000	6,000	5,000	-	15,000	9,000	10,000	12,000
Consultancies & Research	4,000	-	-	-	-	-	-	4,000	466,500	509,500
General Publication & Printing	5,000	101,000	21,000	21,000	125,000	80,000	15,000	368,000	-	-
<b>TOTAL OPERATING COSTS</b>	<b>10,000</b>	<b>101,000</b>	<b>21,000</b>	<b>21,000</b>	<b>125,000</b>	<b>80,000</b>	<b>15,000</b>	<b>368,000</b>	<b>466,500</b>	<b>509,500</b>
<b>2. CAPITAL :</b>										
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>16,478</b>	<b>124,587</b>	<b>32,676</b>	<b>29,970</b>	<b>146,782</b>	<b>98,886</b>	<b>27,490</b>	<b>476,868</b>	<b>583,368</b>	<b>618,368</b>

**Outputs :**

- 1.3.5 Species protection work at the regional and national levels continued
- 1.4.1 7th Pacific Islands Conference on Nature Conservation and Protected Areas (Pi-CNCPA) successfully convened in Cook Islands, July 2002.
- 1.4.2 7th Pacific Islands Foundable Meeting for Nature Conservation, held in SPREP, Apia, 2002
- 1.4.3 1999-2002 Action Strategy for Nature Conservation for the Pacific Islands Region updated and approved
- 1.4.4 Technical and legal support for PICs on Convention on Biological Diversity (CBD) and other biodiversity-related conventions
- 1.4.5 Support for national initiatives to develop and implement National Biosafety Action Plans (NBSAPs).
- 1.4.6 Key recommendations of the 2001 Regional Biosafety Workshop implemented

**2002 BUDGET ESTIMATES  
KEY RESULT AREA 2 - POLLUTION PREVENTION  
DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	21.1	21.2	21.3	21.4	21.5	21.6	2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates			
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>									
Marine Pollution Adviser	9,021	9,021	9,021	3,007	3,007	3,007	36,084	36,084	36,084
Divisional Assistant	652	-	652	-	-	-	1,304	1,304	1,304
Secretary-Divisional Assistant	-	358	-	-	-	-	358	358	358
HRD/Training Officer	-	-	2,574	-	-	-	2,574	2,574	2,574
Recruitment Costs	1,200	1,200	1,200	1,200	1,200	1,200	7,200	8,000	12,000
<b>TOTAL PERSONNEL COSTS</b>	<b>10,873</b>	<b>10,579</b>	<b>13,447</b>	<b>4,207</b>	<b>4,207</b>	<b>4,207</b>	<b>47,519</b>	<b>48,319</b>	<b>52,319</b>
<b>II. OPERATING COSTS</b>									
IT & Communications	880	400	400	4,080	400	-	6,160	3,000	4,500
Country Visits and missions	-	10,000	-	10,000	10,000	4,000	34,000	20,000	25,000
Office expenses	-	-	-	-	250	-	250	500	1,050
General Postage/distribution etc	440	200	200	200	200	-	1,240	1,000	1,350
Consultancies & Research	-	-	-	30,000	-	-	30,000	51,000	51,000
Direct project funding to Members (1)	-	-	-	-	-	-	28,000	29,960	28,000
Collaboration with CROP Agencies & Others	-	-	-	-	-	-	-	5,000	-
<b>TOTAL OPERATING COSTS</b>	<b>1,320</b>	<b>10,600</b>	<b>600</b>	<b>44,280</b>	<b>38,850</b>	<b>4,000</b>	<b>99,650</b>	<b>110,460</b>	<b>115,900</b>
<b>2. CAPITAL :</b>									
Other Office Equipment	-	-	-	-	28,000	-	28,000	3,000	-
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>3,000</b>	<b>-</b>
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>12,193</b>	<b>21,179</b>	<b>14,047</b>	<b>48,487</b>	<b>71,057</b>	<b>8,207</b>	<b>175,169</b>	<b>161,779</b>	<b>170,219</b>

**Outputs :**

- 2.1.1 Management and Implementation of Regional Marine Spill Contingency Plan (PACPLAN)
- 2.1.2 Development and Implementation of National Contingency Plans
- 2.1.3 Training for spill response personnel with assigned responsibilities
- 2.1.4 Production and implementation of ship's waste management strategies
- 2.1.5 Regional recycling of waste oil
- 2.1.6 Environmental Management Guidelines for Pacific Island ports

**2002 BUDGET ESTIMATES  
KEY RESULT AREA 2 - POLLUTION PREVENTION  
DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	2.1.7	2.1.8	2.2.1	2.2.2	2.2.3	2.2.4	2.2.5	2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates			
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>										
Pollution Prevention Coordinator	-	-	-	9,949	6,632	9,949	9,949	36,478	36,478	36,478
Marine Pollution Adviser	3,007	3,007	51,696	-	-	-	-	6,014	6,014	6,014
POPs Adviser	-	-	-	-	-	358	652	51,696	51,696	51,696
Divisional Assistant	-	-	-	-	-	-	-	652	652	652
Secretary-Divisional Assistant	-	-	-	-	-	-	-	358	358	358
Environmental Law Officer	-	5,172	-	-	-	-	-	5,172	5,172	5,172
Environmental Education/Awareness Officer	-	-	8,342	-	-	-	-	8,342	8,342	8,342
Education Assistant	-	-	-	-	715	-	-	715	715	715
Recruitment Costs	1,000	1,000	-	-	-	-	-	2,000	8,000	8,000
<b>TOTAL PERSONNEL COSTS</b>	<b>4,007</b>	<b>9,179</b>	<b>60,038</b>	<b>9,949</b>	<b>7,347</b>	<b>10,306</b>	<b>10,601</b>	<b>111,427</b>	<b>117,426</b>	<b>117,426</b>
<b>II. OPERATING COSTS</b>										
IT & Communications	400	400	3,500	1,500	500	3,000	4,000	13,300	13,300	13,300
Country Visits and missions	-	3,000	30,000	-	-	-	60,000	33,000	47,000	47,000
Regional Workshops/Seminars	250	-	-	-	-	-	-	250	300	400
Office expenses	200	120	500	250	100	500	1,000	2,670	2,670	2,670
General Postage/distribution etc	-	-	100,000	-	-	20,000	48,000	168,000	400,000	1,000,000
Consultancies & Research	-	-	500	-	-	-	500	1,000	3,000	3,000
General Publication & Printing	-	-	5,000	-	-	-	-	5,000	5,000	7,500
Sundry/Miscellaneous Expenses	-	-	14,000	-	-	-	-	42,000	8,000	5,000
Direct project funding to Members (1)	28,000	-	-	1,750	600	23,500	113,500	325,220	519,270	1,118,870
<b>TOTAL OPERATING COSTS</b>	<b>28,850</b>	<b>3,520</b>	<b>153,500</b>	<b>1,750</b>	<b>600</b>	<b>23,500</b>	<b>113,500</b>	<b>325,220</b>	<b>519,270</b>	<b>1,118,870</b>
<b>2. CAPITAL :</b>										
Other Office Equipment	28,000	-	2,500	-	-	-	-	30,500	1,000	3,000
<b>TOTAL CAPITAL COSTS</b>	<b>28,000</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,500</b>	<b>1,000</b>	<b>3,000</b>
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>60,857</b>	<b>12,699</b>	<b>216,038</b>	<b>11,699</b>	<b>7,947</b>	<b>33,806</b>	<b>124,101</b>	<b>467,147</b>	<b>637,696</b>	<b>1,239,296</b>

- Outputs :**
- 2.1.7 Lessons from Environmental Management pilot projects
  - 2.1.8 Model legislation to assist country implementation of conventions
  - 2.2.1 Disposal of PCBs and POPs pesticides.
  - 2.2.2 Preparation for disposal of other waste identified in POPs in PIC report
  - 2.2.3 National Implementation Plans for POPs Chemicals
  - 2.2.4 Hazardous Waste Management Plans
  - 2.2.5 Regional assessment and management of persistent toxic substances

**2002 BUDGET ESTIMATES**  
**KEY RESULT AREA 2 - POLLUTION PREVENTION**  
**DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	2.3.1	2.3.2	2.3.3	2.3.4	2.3.5	2.3.6	2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates			
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>									
Pollution Prevention Coordinator	-	9,949	-	-	-	6,632	16,581	16,581	16,581
Divisional Assistant	-	-	-	-	652	652	1,304	1,304	1,304
Project Manager, IWP	-	-	-	11,418	-	-	11,418	11,418	11,418
Community Communication Specialist-IWP	-	-	-	9,576	-	-	9,576	9,576	9,576
Community Ass't/Particip. Officer-IWP	-	-	-	8,787	-	-	8,787	8,787	8,787
Divisional Assistant - IWP	-	-	-	326	-	-	326	326	326
Environmental Education/Awareness Officer	2,781	2,781	2,574	-	-	-	5,561	5,561	5,561
HRD/Training Officer	-	-	2,574	-	-	-	2,574	2,574	2,574
Education Assistant	715	715	-	-	-	-	1,430	1,430	-
<b>TOTAL PERSONNEL COSTS</b>	<b>3,496</b>	<b>13,444</b>	<b>2,574</b>	<b>30,107</b>	<b>652</b>	<b>7,284</b>	<b>57,557</b>	<b>57,556</b>	<b>56,126</b>
<b>II. OPERATING COSTS</b>									
IT & Communications	-	1,000	3,000	3,000	3,000	500	10,500	10,500	10,500
Country Visits and missions	-	-	-	11,990	-	-	11,990	12,830	11,990
Regional Meetings	-	-	-	20,000	-	-	20,000	21,400	20,000
Office expenses	-	-	-	12,695	-	-	12,695	13,580	12,695
General Postage/distribution etc	500	250	250	500	250	100	1,850	1,850	1,850
General Publication & Printing	-	-	750	-	-	-	750	1,000	800
Direct project funding to Members (1)	-	-	-	458,800	-	-	458,800	481,450	485,800
<b>TOTAL OPERATING COSTS</b>	<b>500</b>	<b>1,250</b>	<b>4,000</b>	<b>506,985</b>	<b>3,250</b>	<b>600</b>	<b>516,585</b>	<b>542,610</b>	<b>543,635</b>
<b>2. CAPITAL :</b>									
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>3,996</b>	<b>14,694</b>	<b>6,574</b>	<b>6,574</b>	<b>3,902</b>	<b>7,884</b>	<b>574,142</b>	<b>600,166</b>	<b>599,761</b>

**Outputs :**

- 2.3.1 Effective In-country awareness of waste management
- 2.3.2 Regional waste awareness and recycling of difficult wastes
- 2.3.3 Development and implementation of action plans for specific land-based activities
- 2.3.4 Implementation, reviews and reports on waste demonstration projects
- 2.3.5 Guidelines for landfill design and operation
- 2.3.6 Pilot Community waste minimisation programmes

**2002 BUDGET ESTIMATES  
KEY RESULT AREA 3 - CLIMATE CHANGE AND VARIABILITY  
DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	3.1.1	3.1.2	3.1.3	3.1.4	3.1.5	3.2.1	3.2.2	2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates			
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>										
Adaptation Officer	-	-	-	-	-	5,855	-	5,855	5,855	5,855
Renewable Energy Officer	-	-	-	-	-	3,078	-	3,078	3,078	3,078
Climate Change Coordinator	-	-	-	-	-	5,985	2,993	8,978	8,978	8,978
ARM Project Coordinator	-	6,765	23,678	13,530	10,148	-	-	54,120	54,121	54,121
Secretary - Divisional Assistant	-	-	-	-	-	358	-	358	359	359
Divisional Assistant	358	358	-	-	-	358	-	1,073	1,073	1,073
Recruitment Costs	-	-	-	-	-	-	-	-	-	24,000
<b>TOTAL PERSONNEL COSTS</b>	<b>358</b>	<b>7,123</b>	<b>23,678</b>	<b>13,530</b>	<b>10,148</b>	<b>15,633</b>	<b>2,993</b>	<b>73,460</b>	<b>73,462</b>	<b>97,462</b>
<b>II. OPERATING COSTS</b>										
IT & Communications	600	600	600	100	100	1,000	18,500	21,500	29,000	29,000
County Visits and missions	5,000	5,000	5,000	5,000	10,000	-	-	30,000	15,000	18,500
Regional Meetings	5,000	-	5,000	-	-	-	-	10,000	10,000	10,000
Regional Workshops /Seminars	20,000	38,000	20,000	10,000	10,000	-	-	98,000	98,000	98,000
Office expenses	100	100	100	100	100	-	-	500	500	500
Consultancies & Research	5,000	15,000	10,000	5,000	5,000	-	32,500	72,500	72,500	40,000
General Publication & Printing	1,000	500	500	1,000	1,000	-	-	4,000	4,000	4,000
Sundry/Miscellaneous Expenses	200	200	-	-	-	-	-	400	500	750
General Translation & Interpretation	1,000	1,000	1,000	1,000	1,000	-	-	5,000	5,000	5,000
Direct project funding to Members (1)	15,000	5,000	5,000	5,000	10,000	-	-	40,000	30,000	30,000
<b>TOTAL OPERATING COSTS</b>	<b>52,900</b>	<b>65,400</b>	<b>47,200</b>	<b>27,200</b>	<b>37,200</b>	<b>1,000</b>	<b>51,000</b>	<b>281,900</b>	<b>284,500</b>	<b>235,750</b>
<b>2. CAPITAL :</b>										
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>53,258</b>	<b>72,523</b>	<b>70,878</b>	<b>40,730</b>	<b>47,348</b>	<b>16,633</b>	<b>53,993</b>	<b>355,360</b>	<b>337,962</b>	<b>333,212</b>

**Outputs :**

- 3.1.1 Implementation of the Strategic Action Plan for the development of Meteorology in the Pacific Region
- 3.1.2 Co-operation between SPREP/WMO and other organisations
- 3.1.3 Implementation of the Atmospheric Radiation Measurement (ARM) program in the Tropical Western Pacific (TWP) region
- 3.1.4 Coordination among Meteorological Service Directors
- 3.1.5 Improved climate prediction and observation networks
- 3.2.1 Pacific-focused research to assist in reducing uncertainties
- 3.2.2 Development and strengthening of networks for climate related information

**2002 BUDGET ESTIMATES**  
**KEY RESULT AREA 3 - CLIMATE CHANGE AND VARIABILITY**  
**DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	3.2.3	3.3.1	3.3.2	3.4.1	3.4.2	3.4.3	3.4.4	3.4.5	2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates			
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>											
Adaptation Officer	-	5,855	11,710	5,855	5,855	5,855	-	-	35,130	35,130	35,130
Renewable Energy Officer	-	-	6,155	6,155	-	3,078	6,155	3,078	24,620	24,620	24,620
Climate Change Coordinator	3,265	3,265	13,058	3,265	6,529	3,265	3,265	-	35,910	35,910	35,910
Secretary - Divisional Assistant	-	-	358	358	-	-	-	-	715	715	715
International Negotiation Officer	2,915	-	715	-	-	-	2,915	2,915	8,745	8,745	8,745
Divisional Assistant	-	-	1,000	1,000	-	1,000	-	-	1,430	1,430	1,430
HRD/Training Officer	-	-	-	-	-	-	-	-	3,000	2,018	-
<b>TOTAL PERSONNEL COSTS</b>	<b>6,180</b>	<b>9,120</b>	<b>32,996</b>	<b>17,347</b>	<b>12,384</b>	<b>13,197</b>	<b>12,335</b>	<b>5,993</b>	<b>109,550</b>	<b>108,567</b>	<b>106,550</b>
<b>II. OPERATING COSTS</b>											
IT & Communications	18,500	-	-	-	-	-	1,000	-	19,500	18,500	19,500
Regional Meetings	-	-	-	-	-	-	-	66,667	66,667	100,000	150,000
Regional Workshops/Seminars	-	20,000	20,000	20,000	20,000	20,000	6,666	6,667	113,332	90,000	100,000
Office expenses	-	-	-	20,000	-	-	500	5,000	25,500	20,000	15,000
Consultancies & Research	32,500	30,000	70,000	30,000	30,000	30,000	-	105,000	327,500	192,500	192,500
General Publication & Printing	-	2,500	-	2,500	2,500	2,500	-	10,000	20,000	7,500	7,500
Direct project funding to Members (1)	-	197,500	180,000	197,500	197,500	197,500	-	28,000	998,000	772,500	772,500
<b>TOTAL OPERATING COSTS</b>	<b>51,000</b>	<b>250,000</b>	<b>270,000</b>	<b>270,000</b>	<b>250,000</b>	<b>250,000</b>	<b>8,166</b>	<b>221,333</b>	<b>1,570,499</b>	<b>1,201,000</b>	<b>1,257,000</b>
<b>2. CAPITAL :</b>											
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>57,180</b>	<b>259,120</b>	<b>302,996</b>	<b>287,347</b>	<b>262,384</b>	<b>263,197</b>	<b>20,500</b>	<b>227,326</b>	<b>1,680,049</b>	<b>1,309,567</b>	<b>1,363,550</b>

**Outputs:**

- 3.2.3 Understanding of climate change among target groups
- 3.3.1 Integrated Vulnerability Adaptation Assessments in communities and private sector
- 3.3.2 Effective Technology Transfer Framework related climate change
- 3.4.1 Awareness raising for adaptation among communities and the private sector
- 3.4.2 Capacity Building Tool Box for adaptation to climate change
- 3.4.3 Pilot adaptation projects based on integrated assessment
- 3.4.4 Improvements to Greenhouse Gas (GHG) Inventories
- 3.4.5 Opportunities for access to the Clean Development Mechanism (CDM)

**2002 BUDGET ESTIMATES**  
**KEY RESULT AREA 3 - CLIMATE CHANGE AND VARIABILITY**  
**DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	3.4.6		3.5.1		3.5.2		3.5.3		3.5.4		3.5.5		2002	2003	2004	
	Budget	Estimates	Budget	Estimates	Budget	Estimates	Budget	Estimates	Budget	Estimates	Budget	Estimates	BUDGET ESTIMATES	PROJECTED BUDGET	PROJECTED BUDGET	
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>																
Adaptation Officer	-	-	11,710	-	-	-	-	-	-	-	-	-	11,710	11,710	11,710	
Renewable Energy Officer	12,310	-	12,310	-	3,078	-	-	-	-	-	-	-	27,698	27,699	27,699	
Climate Change Coordinator	-	-	9,794	-	3,265	-	-	-	-	-	-	-	13,058	13,058	13,058	
Secretary - Divisional Assistant	-	-	358	-	-	-	-	-	-	-	-	-	358	358	358	
International Negotiation Officer	2,915	-	11,660	-	2,915	-	2,915	-	23,320	-	23,648	-	43,725	43,725	43,725	
Assistant Project Officer-ODS	2,956	-	715	-	-	-	-	-	-	-	-	-	26,604	26,604	26,604	
Divisional Assistant	-	-	-	-	-	-	-	-	-	-	-	-	715	715	715	
Environmental Legal Officer	-	-	-	-	-	-	-	-	12,188	-	-	-	12,188	12,188	12,188	
Environmental Law Officer	-	-	-	-	-	-	-	-	14,223	-	-	-	14,223	14,223	14,223	
Recruitment Costs	3,000	-	-	-	3,000	-	200	-	-	-	-	-	6,200	6,200	6,000	
<b>TOTAL PERSONNEL COSTS</b>	<b>21,181</b>	<b>-</b>	<b>46,546</b>	<b>-</b>	<b>12,257</b>	<b>-</b>	<b>3,115</b>	<b>-</b>	<b>49,731</b>	<b>-</b>	<b>23,648</b>	<b>-</b>	<b>156,479</b>	<b>156,480</b>	<b>166,280</b>	
<b>II. OPERATING COSTS</b>																
IT & Communications	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	7,500	11,250	
Country Visits and missions	-	-	-	-	-	-	-	-	-	-	5,000	5,000	10,000	15,000	22,500	
National Meetings	66,667	-	-	-	-	-	-	-	-	-	75,000	75,000	141,667	200,000	200,000	
Regional Meetings	-	-	-	-	-	-	-	-	-	-	12,000	12,000	18,000	18,000	27,000	
International Meetings	-	-	-	-	-	-	-	-	-	-	5,000	5,000	7,500	11,250	11,250	
National Workshops/Seminars	-	-	-	-	-	-	-	-	70,000	-	-	-	76,667	40,000	40,000	
Regional Workshops/Seminars	6,667	-	-	-	5,000	-	5,000	-	-	-	20,000	20,000	30,000	15,000	15,000	
Office expenses	-	-	-	-	-	-	-	-	-	-	6,000	6,000	6,000	9,000	13,500	
General Postage/distribution etc	-	-	-	-	-	-	-	-	-	-	70,000	70,000	145,000	150,000	160,000	
Consultancies & Research	60,000	-	-	-	7,500	-	7,500	-	-	-	24,000	24,000	24,000	12,500	12,500	
General Publication & Printing	-	-	-	-	-	-	-	-	-	-	6,000	6,000	6,000	9,000	13,500	
Sundry/Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-	2,000	2,000	2,000	3,000	4,500	
General Translation & Interpretation	-	-	-	-	-	-	-	-	-	-	20,000	20,000	95,000	460,000	470,000	
Direct project funding to Members (1)	70,000	-	5,000	-	-	-	-	-	70,000	-	260,000	-	563,333	954,000	1,012,250	
<b>TOTAL OPERATING COSTS</b>	<b>203,333</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>12,500</b>	<b>-</b>	<b>12,500</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>260,000</b>	<b>-</b>	<b>563,333</b>	<b>954,000</b>	<b>1,012,250</b>	
<b>2. CAPITAL :</b>																
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>224,514</b>	<b>-</b>	<b>51,546</b>	<b>-</b>	<b>24,757</b>	<b>-</b>	<b>15,615</b>	<b>-</b>	<b>119,731</b>	<b>-</b>	<b>283,648</b>	<b>-</b>	<b>719,812</b>	<b>1,110,480</b>	<b>1,178,530</b>	

**Outputs :**

- 3.4.6 Removal of barriers to the adoption of renewable energy
- 3.5.1 Implementation of the Regional Framework for Action on Climate Change Variability and Sea Level Rise
- 3.5.2 Strengthened Country Teams across all PICs, as the national coordination mechanism on climate change activities
- 3.5.3 National Implementation Strategy (NIS) for climate change
- 3.5.4 Effective participation by PICs in UNFCCC and IPCC processes
- 3.5.5 Effective phase out of ozone depleting substances (ODS)



**2002 BUDGET ESTIMATES**  
**KEY RESULT AREA 4 - ECONOMIC DEVELOPMENT**  
**DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	4.1.1	4.1.2	4.1.3	4.1.4	4.1.5	4.2.1	4.3.1	4.3.2	2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates			
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>											
Project Manager, IWP	-	32,351	-	-	-	-	-	-	32,351	32,351	32,351
Community Communication Specialist-IWP	-	20,948	-	-	-	-	-	-	20,948	20,948	20,948
Community Ass't/Particip. Officer-IWP	-	21,089	-	-	-	-	-	-	21,089	21,089	21,089
Divisional Assistant - IWP	-	326	-	-	-	-	-	-	326	326	326
Environmental Assessmt&Reporting Officer	16,965	13,572	10,179	6,786	3,393	6,786	3,393	3,393	64,467	64,467	64,467
Assistant GIS Officer	-	1,964	15,712	13,748	-	1,964	3,928	-	37,316	37,316	37,316
Environmental Law Officer	-	1,219	-	-	-	-	-	-	1,219	1,219	1,219
Recruitment Costs	-	1,293	-	-	-	-	-	-	1,293	1,293	1,293
<b>TOTAL PERSONNEL COSTS</b>	<b>16,965</b>	<b>94,761</b>	<b>26,892</b>	<b>22,534</b>	<b>4,393</b>	<b>10,750</b>	<b>8,321</b>	<b>200</b>	<b>188,209</b>	<b>187,008</b>	<b>187,008</b>
<b>II. OPERATING COSTS</b>											
IT & Communications	5,000	-	-	13,000	-	4,000	5,000	-	27,000	27,000	27,000
Country Visits and missions	10,000	39,981	17,500	15,000	-	-	-	-	82,481	53,290	47,540
National Meetings	2,500	-	-	5,000	-	-	-	-	7,500	5,853	7,000
Regional Meetings	-	-	-	14,500	-	-	5,000	-	19,500	99,750	90,250
International Meetings	10,000	-	-	10,000	-	-	-	-	20,000	5,000	7,500
National Workshops/Seminars	-	7,500	67,500	65,000	-	-	-	-	140,000	10,000	15,000
Regional Workshops/Seminars	7,500	-	-	100,000	-	3,000	-	-	110,500	75,972	75,972
International Workshops/Seminars	-	-	-	12,500	-	-	-	-	12,500	5,000	7,500
Attachments & Fellowships	25,000	-	-	-	-	-	-	-	25,000	1,000	1,500
Office expenses	5,000	31,586	3,000	7,000	-	500	-	-	47,086	37,580	31,586
General Postage/distribution etc	500	500	2,500	10,000	-	500	500	-	14,000	20,520	20,520
Consultancies & Research	60,000	10,000	10,500	50,500	-	9,000	2,000	-	142,000	89,000	95,000
General Publication & Printing	4,000	7,500	-	37,500	-	8,000	27,500	-	84,500	28,868	28,800
Direct project funding to Members (1)	-	358,293	-	15,000	-	-	-	-	373,293	516,370	448,293
Collaboration with CROP Agencies & Others	-	-	-	-	-	-	-	-	-	8,000	8,000
<b>TOTAL OPERATING COSTS</b>	<b>129,500</b>	<b>454,860</b>	<b>101,000</b>	<b>355,000</b>	<b>-</b>	<b>25,000</b>	<b>40,000</b>	<b>-</b>	<b>1,105,360</b>	<b>983,143</b>	<b>911,561</b>
<b>2. CAPITAL :</b>											
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>146,465</b>	<b>549,621</b>	<b>127,892</b>	<b>377,534</b>	<b>4,393</b>	<b>35,750</b>	<b>48,321</b>	<b>3,593</b>	<b>1,293,569</b>	<b>1,170,151</b>	<b>1,098,569</b>

**Outputs :**

- 4.1.1 Establishment and operation of an Environmental Assessment (EA) facilitation office
- 4.1.2 Promotion of integrated environmental assessment, resource use management and planning tools
- 4.1.3 Spatial data sets and capacity development for regional and national assessment and reporting
- 4.1.4 Improved SOEs and Environment Outlooks
- 4.1.5 Effective coordination and participation by Pacific Island members in international negotiations
- 4.2.1 Framework for linking international trade and investment liberalisation and environmental implications
- 4.3.1 Guidelines for assessment of impacts of tourism on the environment
- 4.3.2 Develop coordinated programmes with the South Pacific Tourism Organisation (SPTO)

**2002 BUDGET ESTIMATES  
KRA IMPLEMENTATION - GENERAL  
DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	5.1.1		5.1.2		5.1.3		5.1.4		5.1.5		5.1.6		5.1.7		2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
	Budget	Estimates	Budget	Estimates	Budget	Estimates	Budget	Estimates	Budget	Estimates	Budget	Estimates					
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>																	
Marine Pollution Adviser	-	-	-	-	-	-	-	-	6,014	-	-	-	-	-	6,014	6,014	6,014
Environmental Legal Officer	1,219	1,219	3,656	4,526	6,094	-	3,233	-	6,465	-	6,465	-	1,219	12,188	12,188	12,188	
Environmental Law Officer	1,293	1,293	4,526	8,182	-	6,094	3,233	12,479	-	6,465	6,465	2,512	1,293	23,274	23,274	23,274	
<b>TOTAL PERSONNEL COSTS</b>	<b>2,512</b>	<b>2,512</b>	<b>8,182</b>	<b>12,479</b>	<b>6,094</b>	<b>6,094</b>	<b>3,233</b>	<b>12,479</b>	<b>12,479</b>	<b>12,479</b>	<b>6,465</b>	<b>2,512</b>	<b>2,512</b>	<b>41,476</b>	<b>41,476</b>	<b>41,476</b>	
<b>II. OPERATING COSTS</b>																	
IT & Communications	200	-	400	-	500	-	500	-	400	-	1,000	-	1,000	4,000	7,900	7,900	
Country Visits and missions	-	-	-	-	2,000	-	2,500	-	-	-	5,000	-	-	9,500	18,500	18,500	
Regional Workshops/Seminars	10,000	-	-	-	-	-	10,000	-	5,000	-	-	-	-	25,000	45,000	45,000	
Consultancies & Research	5,500	-	5,000	-	5,000	-	-	-	-	-	2,000	-	-	17,500	35,500	35,500	
General Publication & Printing	-	-	-	-	2,000	-	-	-	-	-	2,000	-	2,000	6,000	40,000	40,000	
<b>TOTAL OPERATING COSTS</b>	<b>15,700</b>	<b>15,700</b>	<b>5,400</b>	<b>5,400</b>	<b>9,500</b>	<b>9,500</b>	<b>13,000</b>	<b>13,000</b>	<b>5,400</b>	<b>5,400</b>	<b>10,000</b>	<b>3,000</b>	<b>3,000</b>	<b>62,000</b>	<b>146,900</b>	<b>168,900</b>	
<b>2. CAPITAL :</b>																	
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>18,212</b>	<b>18,212</b>	<b>13,582</b>	<b>13,582</b>	<b>15,594</b>	<b>15,594</b>	<b>16,233</b>	<b>16,233</b>	<b>17,879</b>	<b>17,879</b>	<b>16,465</b>	<b>5,512</b>	<b>5,512</b>	<b>103,476</b>	<b>188,376</b>	<b>210,376</b>	

- Outputs :**
- 5.1.1 Draft amended text to the Apia Convention produced
  - 5.1.2 6th Meeting of Contracting Parties to the Apia/SPREP Conventions convened
  - 5.1.3 Ratification of Apia Convention promoted
  - 5.1.4 SPREP Convention on Dumping and Emergency amended
  - 5.1.5 Ratification of SPREP Convention and Protocols promoted
  - 5.1.6 Waigani Convention promoted to SPREP Members to raise awareness on benefits of ratification
  - 5.1.7 Legal/Institutional Framework of countries assessed and needs identified with relation to Waigani Convention

KRA IMPLEMENTATION - GENERAL  
 DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)

	5.1.8		5.2.1		5.2.2		5.3.1		5.4.1		5.5.1		5.6.1		2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
	Budget	Estimates	Budget	Estimates	Budget	Estimates	Budget	Estimates	Budget	Estimates	Budget	Estimates	Budget	Estimates			
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>																	
Environmental Law Officer	9,051	-	-	-	-	-	-	-	-	-	-	-	-	-	9,051	9,051	9,051
Environmental Education/Awareness Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,025	25,025	25,025
HRD/Training Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,441	15,441	15,441
Education Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,503	2,503	2,503
Information Technology Manager	-	-	10,503	-	-	-	-	-	-	-	-	-	-	-	14,004	14,004	14,004
Information Resource Centre Manager	-	-	-	-	9,622	-	-	-	-	-	-	-	-	-	14,433	14,433	14,433
IT Network Support Officer	-	-	3,349	-	-	-	-	-	-	-	-	-	-	-	6,698	6,698	6,698
Library Assistant	-	-	2,258	-	-	-	-	-	-	-	-	-	-	-	4,516	4,516	4,516
Editorial Officer	-	-	-	-	684	-	-	-	-	-	-	-	-	-	1,026	1,026	1,026
Information and Publications Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,113	22,113	22,113
Recruitment Costs	1,160	-	200	-	-	-	-	-	-	-	-	-	-	-	27,666	27,666	27,666
<b>TOTAL PERSONNEL COSTS</b>	<b>10,211</b>	<b>16,310</b>	<b>10,306</b>	<b>27,527</b>	<b>29,702</b>	<b>89,505</b>	<b>182,562</b>	<b>160,350</b>	<b>160,350</b>	<b>160,350</b>	<b>160,350</b>	<b>160,350</b>	<b>160,350</b>	<b>160,350</b>	<b>160,350</b>	<b>160,350</b>	<b>160,350</b>
<b>II. OPERATING COSTS</b>																	
IT & Communications	800	-	1,500	-	3,000	-	1,500	-	-	-	-	-	-	-	6,800	6,800	6,800
Country Visits and missions	-	-	-	-	10,000	-	5,000	-	-	-	-	-	-	-	15,000	25,000	26,000
National Workshops/Seminars	2,000	-	-	-	9,000	-	-	-	-	-	-	-	-	-	11,000	25,000	30,000
Regional Workshops/Seminars	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	57,000	52,000	52,000
Attachments & Fellowships	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000
Office expenses	-	-	2,500	-	-	-	-	-	1,500	-	-	-	-	-	4,500	4,000	4,000
General Postage/distribution etc	300	-	-	-	-	-	-	-	-	-	-	-	-	300	300	300	
Consultancies & Research	5,000	-	-	-	-	-	1,000	-	-	-	-	-	-	6,000	40,000	30,000	
General Publication & Printing	-	-	1,000	-	-	-	2,000	-	-	-	-	-	-	3,000	29,000	29,000	
Servicing/Maintenance Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	4,500	6,750	
Direct project funding to Members (1)	-	-	-	-	14,000	-	-	-	-	-	-	-	-	14,000	19,000	12,000	
<b>TOTAL OPERATING COSTS</b>	<b>8,100</b>	<b>5,000</b>	<b>41,000</b>	<b>14,500</b>	<b>53,500</b>	<b>9,500</b>	<b>131,600</b>	<b>210,600</b>	<b>201,850</b>	<b>201,850</b>	<b>201,850</b>	<b>201,850</b>	<b>201,850</b>	<b>201,850</b>	<b>201,850</b>	<b>201,850</b>	<b>201,850</b>
<b>2. CAPITAL :</b>																	
Other Office Equipment	6,000	-	-	-	10,000	-	-	-	-	-	-	-	-	-	16,000	11,500	8,000
<b>TOTAL CAPITAL COSTS</b>	<b>6,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>11,500</b>	<b>8,000</b>	
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>24,311</b>	<b>21,310</b>	<b>61,306</b>	<b>42,027</b>	<b>83,202</b>	<b>98,005</b>	<b>330,162</b>	<b>382,450</b>	<b>370,200</b>	<b>370,200</b>	<b>370,200</b>	<b>370,200</b>	<b>370,200</b>	<b>370,200</b>	<b>370,200</b>	<b>370,200</b>	<b>370,200</b>

**Outputs :**

- 5.1.8 First Conference of Parties to decide on implementation of the Walgani Convention convened
- 5.2.1 Technical advice/services relating to IT and communications addressed across all KRAs
- 5.2.2 National environmental libraries and networks established in Member countries
- 5.3.1 National capacity to conduct effective environmental education (EE) and awareness programmes strengthened at all levels
- 5.4 Capacity building/training provided for Members in support of national implementation of work across all KRAs
- 5.5.1 Technical advice/services provided to Members across all KRAs as well as advice on new and emerging issues
- 5.6.1 Technical advice and services relating to production of print resources and reports, public relations and campaign activities

**2002 BUDGET ESTIMATES  
SECRETARIAT FUNCTIONS AND CORPORATE SERVICES  
DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	IMPLEMENTATION COSTS:							2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
	6.1.1	6.1.2	6.1.3	6.1.4	6.1.5	6.1.6	6.1.7			
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates			
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>										
Director	23,477	23,477	15,651	7,826	23,477	15,651	7,826	117,383	117,383	
Deputy Director	8,620	12,930	8,620	8,620	8,620	0	8,620	56,030	56,030	
Service Delivery Manager	8,620	12,930	8,620	8,620	8,620	4,310	4,310	56,030	60,086	
Climate Change Coordinator	-	-	272	272	-	-	-	544	544	
Pollution Prevention Coordinator	-	504	504	504	-	-	504	2,014	2,014	
Executive Officer Management/ODQ	3,010	9,030	3,010	6,020	9,030	6,020	9,030	45,150	45,150	
Personal Assistant, Director	490	-	-	487	-	-	487	490	490	
Personal Assistant, Deputy Director	-	487	487	487	487	-	487	2,919	2,919	
Action Strategy Coordinator	-	3,279	3,279	3,279	-	-	-	9,837	9,837	
Coastal Management Officer	-	-	3,079	3,079	-	-	-	6,158	6,158	
Invasive Species Officer	-	-	2,296	2,296	-	-	-	4,591	4,591	
Marine Species Officer	-	-	3,038	3,038	-	-	-	6,075	6,075	
Wetlands Management Officer	-	-	2,198	2,198	-	-	-	4,396	4,396	
Divisional Assistant	-	-	-	342	-	-	-	342	342	
Conference Co-ordinator	-	-	660	660	-	-	-	1,320	1,320	
Project Manager, International Waters Project	-	4,758	4,758	4,758	-	-	-	14,273	14,273	
Community Communication Specialist-IWP	-	-	1,197	1,796	-	-	-	2,993	2,993	
Community Ass't/Particip. Officer-IWP	-	-	1,172	1,757	-	-	-	2,929	2,929	
Divisional Assistant - IWP	-	-	-	326	-	-	-	326	326	
Pollution Prevention Coordinator	-	2,813	2,813	2,813	6,014	-	2,813	11,250	11,250	
Marine Pollution Adviser	-	-	3,007	3,007	-	-	-	12,028	12,028	
POPs Adviser	-	-	2,872	2,872	-	-	-	5,744	5,744	
Divisional Assistant	-	-	-	326	-	-	-	326	326	
Adaptation Officer	-	-	2,928	2,928	-	-	-	5,855	5,855	
Renewable Energy Officer	-	-	3,078	3,078	-	-	-	6,155	6,155	
Climate Change Coordinator	-	-	2,993	2,993	-	-	-	5,985	5,985	
ARM Project Coordinator	-	-	3,383	3,383	-	-	-	6,765	6,765	
Secretary - Divisional Assistant	-	-	-	358	-	-	-	358	358	
International Negotiation Officer	-	-	2,915	2,915	-	-	-	5,830	5,830	
Assistant Project Officer-ODS	-	-	1,478	1,478	-	-	-	2,956	2,956	
Divisional Assistant	-	-	-	358	-	-	-	358	358	
Environmental Assesst & Reporting Officer	-	-	3,393	3,393	-	-	-	6,786	6,786	
Assistant GIS Officer	-	-	786	1,178	-	-	-	1,964	1,964	
Environmental Law Officer	-	-	3,047	3,047	-	-	-	6,094	6,094	
Environmental Education/Awareness Officer	-	-	3,233	3,233	-	-	-	6,465	6,465	
HRD/Training Officer	-	-	2,781	2,781	-	-	-	5,561	5,561	
Education Assistant	-	-	2,574	2,574	-	-	-	5,147	5,147	
Information Technology Manager	3,501	-	358	358	-	-	-	715	715	
Information Resource Centre Manager	2,406	-	3,501	3,501	-	-	-	10,503	10,503	
Information Technology Officer	1,675	-	2,406	2,406	-	-	-	7,217	7,217	
			1,675	1,675				5,024	5,024	

**2002 BUDGET ESTIMATES  
SECRETARIAT FUNCTIONS AND CORPORATE SERVICES  
DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	6.1.1	6.1.2	6.1.3	6.1.4	6.1.5	6.1.6	6.1.7	2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
<b>IMPLEMENTATION COSTS:</b>										
IT Network Support Officer	-	-	1,129	1,129	-	-	-	2,258	2,258	2,258
Library Assistant	-	-	-	342	-	-	-	342	342	342
Editorial Officer	-	-	1,537	1,537	-	-	-	3,074	3,074	3,074
Information and Publications Officer	-	-	2,936	2,936	-	-	-	5,871	5,871	5,871
Secretary-Divisional Assistant	-	-	-	358	-	-	-	358	358	358
Divisional Assistant	-	-	-	326	-	-	-	326	326	326
Accountant	-	-	3,483	3,483	-	-	-	10,449	10,449	10,449
Planner/Donor Liaison	-	11,970	8,978	8,978	-	-	-	35,393	35,393	35,393
Project Accountant	-	-	5,048	5,048	-	-	-	17,668	17,668	17,668
Senior Accounts Clerk	-	-	-	-	-	-	443	443	443	443
Recruitment Costs	9,000	13,000	11,000	11,000	9,000	5,000	9,000	67,000	15,000	10,000
<b>TOTAL PERSONNEL COSTS</b>	<b>60,798</b>	<b>95,176</b>	<b>142,163</b>	<b>141,659</b>	<b>65,247</b>	<b>31,468</b>	<b>63,064</b>	<b>599,574</b>	<b>253,668</b>	<b>248,668</b>
<b>II. OPERATING COSTS</b>										
SPREP Meeting	89,500	-	-	-	-	-	-	89,500	95,000	95,000
SIS Participation at SPREP Meeting	15,000	-	-	-	-	-	-	15,000	25,000	25,000
IT & Communications	-	-	800	700	3,500	4,000	2,200	11,200	15,000	16,000
Country Visits and missions	-	-	-	-	-	-	-	-	100,000	110,000
Participation at & Organising meetings :										
Office expenses	2,000	-	-	800	1,500	600	1,500	6,400	10,000	15,000
General Postage/distribution etc	-	-	1,000	2,000	2,200	1,000	1,167	7,367	13,000	15,000
Consultancies & Research	-	-	-	-	-	-	-	-	-	20,000
General Publication & Printing	10,000	-	-	2,000	1,000	5,000	2,000	20,000	20,000	20,000
Sundry/Miscellaneous Expenses	3,000	-	1,000	1,000	1,500	3,000	-	9,500	9,000	15,000
Servicing/Maintenance Assets	1,000	-	1,000	1,000	300	-	1,000	4,300	6,000	12,000
General Translation & Interpretation	10,000	-	-	-	-	-	-	10,000	15,000	18,000
Official hospitality	5,000	-	500	500	3,000	2,000	1,000	10,000	18,000	20,000
<b>TOTAL OPERATING COSTS</b>	<b>135,500</b>	<b>-</b>	<b>4,300</b>	<b>8,000</b>	<b>13,000</b>	<b>15,600</b>	<b>8,867</b>	<b>185,267</b>	<b>326,000</b>	<b>368,000</b>
<b>2. CAPITAL :</b>										
Computer Equipment	-	-	-	-	5,000	-	-	5,000	10,000	12,000
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>10,000</b>	<b>12,000</b>
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>196,298</b>	<b>95,176</b>	<b>146,463</b>	<b>149,659</b>	<b>83,247</b>	<b>47,068</b>	<b>71,931</b>	<b>789,841</b>	<b>589,668</b>	<b>628,668</b>

**Outputs :**

- 6.1.1 Annual SPREP Meeting and associated events convened
- 6.1.2 Action and Corporate Plans Implemented and monitored
- 6.1.3 2003 Work Programme and Budget Estimates adopted
- 6.1.4 Annual Work Programme monitored and evaluated
- 6.1.5 Liaison and coordination with SPREP Members
- 6.1.6 Liaison and coordination with Donors and Funding Agencies
- 6.1.7 Project activities within SPREP planned, managed, monitored and evaluated

**2002 BUDGET ESTIMATES  
SECRETARIAT FUNCTIONS AND CORPORATE SERVICES  
DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

**IMPLEMENTATION COSTS:**

- I. PERSONNEL COSTS (per Salaries Schedule)**
- Director
  - Deputy Director
  - Service Delivery Manager
  - Climate Change Coordinator
  - Pollution Prevention Coordinator
  - Executive Officer Management/ODQ
  - Personal Assistant, Director
  - Personal Assistant, Deputy Director
  - Environmental Legal Officer
  - HRD/Training Officer
  - Information Technology Manager
  - Information Resource Centre Manager
  - Information Technology Officer
  - IT Network Support Officer
  - Assistant Librarian
  - Secretary-Divisional Assistant
  - Divisional Assistant
  - Accountant
  - Planner/Donor Liaison
  - Administration Officer
  - Project Accountant
  - Registry Supervisor
  - Conference & Travel Officer
  - Administrative Assistant
  - Clerk/Driver
  - Clerk/Tea Attendant/Cleaner
  - Registry Assistant
  - Night Watchman/Security
  - Driver/Clerk
  - Cleaner/Messenger
  - Gardener/Groundsman
  - Cleaner
  - Maintenance Tradesman
  - Registry Assistant/Clerk
  - Provision for Overtime, Performance Increment, High Recruitment Costs

	6.1.8	6.2.1	6.2.2	6.2.3	6.2.4	6.2.5	2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates			
Director	23,477	23,477	15,651	7,826	23,477	15,651	109,557	219,114	219,114
Deputy Director	4,310	-	4,310	-	4,310	4,310	17,240	34,480	34,480
Service Delivery Manager	8,620	12,930	8,620	8,620	8,620	4,310	51,720	103,440	60,086
Climate Change Coordinator	-	-	272	272	-	-	544	1,088	1,088
Pollution Prevention Coordinator	3,010	504	504	504	-	-	1,511	3,021	3,021
Executive Officer Management/ODQ	490	9,030	3,010	6,020	9,030	6,020	36,120	72,240	72,240
Personal Assistant, Director	-	487	487	487	487	487	490	980	980
Personal Assistant, Deputy Director	-	-	-	-	487	487	2,433	4,865	4,865
Environmental Legal Officer	-	-	-	-	6,094	-	6,094	6,094	6,094
HRD/Training Officer	-	-	-	-	5,147	-	5,147	5,147	5,147
Information Technology Manager	-	31,509	14,004	9,622	-	-	45,513	45,513	45,513
Information Resource Centre Manager	-	-	16,839	-	-	-	26,461	26,461	26,461
Information Technology Officer	-	-	3,349	-	-	6,698	21,769	21,769	21,769
IT Network Support Officer	-	11,722	3,387	-	-	4,516	15,806	15,806	15,806
Assistant Librarian	-	7,903	3,078	2,394	-	6,686	5,472	5,472	5,472
Secretary-Divisional Assistant	-	-	-	-	686	686	1,372	1,372	1,372
Divisional Assistant	-	-	-	-	633	317	950	950	950
Accountant	-	-	2,993	-	20,898	3,483	24,381	24,381	24,381
Planner/Donor Liaison	-	-	-	-	14,963	-	17,955	16,335	16,335
Administration Officer	-	-	-	-	7,749	2,214	9,963	9,963	9,963
Project Accountant	-	-	-	929	465	-	1,394	1,394	1,394
Registry Supervisor	-	-	-	-	421	-	421	421	421
Conference & Travel Officer	-	-	-	-	1,430	4,290	5,720	5,720	5,720
Administrative Assistant	-	-	-	-	240	1,920	2,160	2,160	2,160
Clerk/Driver	-	-	-	-	-	3,248	3,248	3,248	3,248
Clerk/Tea Attendant/Cleaner	-	-	-	220	-	-	220	220	220
Registry Assistant	-	-	-	-	210	4,160	4,160	4,160	4,160
Night Watchman/Security	-	-	-	-	-	420	630	630	630
Driver/Clerk	-	-	-	-	-	3,258	3,258	3,258	3,258
Cleaner/Messenger	-	-	-	-	-	3,100	3,100	3,100	3,100
Gardener/Groundsman	-	-	-	-	-	3,140	3,140	3,140	3,140
Cleaner	-	-	-	220	-	5,910	5,910	5,910	5,910
Maintenance Tradesman	-	-	-	-	21,000	-	21,000	21,000	21,000
Registry Assistant/Clerk	-	-	-	-	10,500	-	10,000	10,000	12,000
Provision for Overtime, Performance Increment, High Recruitment Costs	5,200	200	200	200	136,358	100	16,400	690,638	649,284
<b>TOTAL PERSONNEL COSTS</b>	<b>45,107</b>	<b>97,760</b>	<b>76,702</b>	<b>37,313</b>	<b>136,358</b>	<b>85,809</b>	<b>479,048</b>	<b>690,638</b>	<b>649,284</b>

**2002 BUDGET ESTIMATES**  
**SECRETARIAT FUNCTIONS AND CORPORATE SERVICES**  
**DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	6.1.8	6.2.1	6.2.2	6.2.3	6.2.4	6.2.5	2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates			
<b>II. OPERATING COSTS</b>									
IT & Communications	1,600	3,000	3,000	-	3,150	1,000	11,750	12,500	13,500
County Visits and missions	15,000	-	-	-	-	-	15,000	38,000	40,000
Regional Workshops /Seminars	-	5,000	-	-	-	-	5,000	7,000	8,500
Office expenses	1,000	2,000	1,000	1,000	2,000	2,000	9,000	14,500	16,500
General Postage/distribution etc	500	-	500	-	-	-	1,000	1,500	1,600
Consultancies & Research	-	60,000	-	-	-	-	60,000	65,000	70,000
Security services	-	-	-	-	-	-	12,000	18,000	27,000
General Publication & Printing	1,000	500	-	-	-	-	1,500	2,250	3,375
Sundry/Miscellaneous Expenses	-	-	4,000	-	-	-	88,000	195,000	210,000
Servicing/Maintenance Assets	-	-	1,000	-	-	-	11,000	12,000	145,000
Official hospitality	5,000	-	-	-	-	-	5,000	20,000	20,000
<b>TOTAL OPERATING COSTS</b>	<b>24,100</b>	<b>70,500</b>	<b>9,500</b>	<b>1,000</b>	<b>5,150</b>	<b>109,000</b>	<b>219,250</b>	<b>385,750</b>	<b>555,475</b>
<b>2. CAPITAL :</b>									
Computer Equipment	-	-	-	4,000	-	-	4,000	6,000	9,000
Other Office Equipment	-	-	-	5,000	-	-	10,000	25,000	35,000
Vehicle	-	-	-	-	-	-	20,000	-	20,000
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000</b>	<b>-</b>	<b>25,000</b>	<b>34,000</b>	<b>31,000</b>	<b>64,000</b>
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>69,207</b>	<b>168,260</b>	<b>86,202</b>	<b>47,313</b>	<b>141,508</b>	<b>219,809</b>	<b>732,298</b>	<b>1,107,388</b>	<b>1,268,759</b>

- Outputs :**
- 6.1.8 Regional/International cooperation and coordination support
  - 6.2.1 Information and Communication Technology Services effectively operated and maintained
  - 6.2.2 Development of Data and Information Management Services
  - 6.2.3 Electronic Archives and Archival Repository systems for SPREP developed
  - 6.2.4 Personnel services effectively managed and supported
  - 6.2.5 SPREP's corporate assets procured and managed

**2002 BUDGET ESTIMATES  
SECRETARIAT FUNCTIONS AND CORPORATE SERVICES  
DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	6.2.6		6.2.7		6.3.1		6.3.2		6.3.3		6.3.4		2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
	Budget	Estimates	Budget	Estimates	Budget	Estimates	Budget	Estimates	Budget	Estimates	Budget	Estimates			
<b>I. PERSONNEL COSTS (per Salaries Schedule)</b>															
Deputy Director	-	-	-	-	4,310	-	4,310	-	-	-	4,310	-	12,930	9,244	9,244
Personal Assistant, Director	8,330	-	490	-	-	-	-	-	-	-	-	-	8,820	8,820	8,820
Personal Assistant, Deputy Director	6,325	-	487	-	-	-	-	-	-	-	-	-	6,811	6,811	6,811
Divisional Assistant	4,104	-	-	-	-	-	-	-	-	-	-	-	4,104	4,104	4,104
Divisional Assistant	4,290	-	-	-	-	-	-	-	-	-	-	-	4,290	4,290	4,290
Divisional Assistant - IWP	4,890	-	-	-	-	-	-	-	-	-	-	-	4,890	4,890	4,890
Divisional Assistant	2,934	-	-	-	-	-	-	-	-	-	-	-	2,934	2,934	2,934
Secretary - Divisional Assistant	4,290	-	-	-	-	-	-	-	-	-	-	-	4,290	4,290	4,290
Secretary - Divisional Assistant	3,575	-	-	-	-	-	-	-	-	-	-	-	3,575	3,575	3,575
Secretary-Divisional Assistant	4,648	-	715	-	-	-	-	-	-	-	-	-	5,363	5,363	5,363
Divisional Assistant	4,890	-	326	-	10,449	-	6,966	-	3,483	-	13,932	-	34,830	34,830	34,830
Accountant	-	-	-	-	-	-	-	-	2,993	-	-	-	2,993	2,723	2,723
Planner/Donor Liaison	-	-	-	-	-	-	-	-	-	-	-	-	1,107	1,107	1,107
Administration Officer	1,107	-	-	-	-	-	-	-	-	-	-	-	1,107	1,107	1,107
Project Accountant	5,048	-	-	-	-	-	-	-	5,048	-	15,144	-	25,240	25,240	25,240
Senior Accounts Clerk	443	-	-	-	1,772	-	5,316	-	443	-	443	-	8,417	8,417	8,417
Registry Supervisor	1,394	-	6,503	-	-	-	-	-	-	-	-	-	7,897	7,897	7,897
Conference & Travel Officer	7,990	-	-	-	-	-	-	-	-	-	-	-	7,990	7,990	7,990
Administrative Assistant	1,430	-	-	-	-	-	-	-	-	-	-	-	1,430	1,430	1,430
Accounts Clerk	-	-	-	-	4,976	-	-	-	-	-	1,244	-	6,220	6,220	6,220
Accounts Clerk	-	-	-	-	5,216	-	-	-	-	-	1,304	-	6,520	6,520	6,520
Accounts Clerk	-	-	-	-	4,433	-	-	-	-	-	1,478	-	5,910	5,910	5,910
Receptionist	-	-	4,800	-	-	-	-	-	-	-	-	-	4,800	4,800	4,800
Clerk/Driver	2,160	-	480	-	-	-	-	-	-	-	-	-	2,640	2,640	2,640
Clerk/Tea Attendant/Cleaner	1,392	-	480	-	-	-	-	-	-	-	-	-	1,392	1,392	1,392
Registry Assistant	-	-	4,180	-	-	-	-	-	-	-	-	-	4,180	4,180	4,180
Driver/Clerk	3,150	-	420	-	-	-	-	-	-	-	-	-	3,570	3,570	3,570
Cleaner/Messenger	362	-	-	-	-	-	-	-	-	-	-	-	362	362	362
Registry Assistant/Clerk	-	-	4,180	-	-	-	-	-	-	-	-	-	4,180	4,180	4,180
Recruitment Costs	-	-	-	-	5,600	-	5,000	-	5,000	-	4,240	-	19,840	8,000	8,000
<b>TOTAL PERSONNEL COSTS</b>	<b>72,750</b>		<b>22,581</b>		<b>36,756</b>		<b>21,592</b>		<b>16,967</b>		<b>42,095</b>		<b>212,739</b>	<b>192,764</b>	<b>192,764</b>



**2002 BUDGET ESTIMATES  
SECRETARIAT FUNCTIONS AND CORPORATE SERVICES  
DETAILED BUDGET ANALYSIS FOR YEARS 2002 - 2004 (US DOLLARS)**

	6.2.6	6.2.7	6.3.1	6.3.2	6.3.3	6.3.4	2002 BUDGET ESTIMATES	2003 PROJECTED BUDGET	2004 PROJECTED BUDGET
<b>II. OPERATING COSTS</b>									
IT & Communications	3,000	-	950	500	375	650	5,475	6,000	6,500
Attachments & Fellowships	-	-	-	-	-	6,000	6,000	6,000	3,000
Office expenses	5,000	2,000	1,000	500	500	500	9,500	10,000	11,500
Consultancies & Research	-	-	-	4,000	4,000	-	8,000	10,000	10,000
General Publication & Printing	1,000	-	-	-	-	1,000	2,000	3,000	4,500
Sundry/Miscellaneous Expenses	-	-	300	250	-	300	3,850	6,000	9,000
Servicing/Maintenance Assets	-	-	2,000	1,500	2,500	1,000	7,000	8,600	9,800
General Translation & Interpretation	-	-	-	-	-	-	-	8,000	8,000
<b>TOTAL OPERATING COSTS</b>	<b>9,000</b>	<b>2,000</b>	<b>4,250</b>	<b>6,750</b>	<b>10,375</b>	<b>9,450</b>	<b>41,825</b>	<b>57,600</b>	<b>62,300</b>
<b>2. CAPITAL :</b>									
Computer Equipment	2,500	-	-	-	2,500	2,500	7,500	5,000	2,000
Furniture & Fittings	-	-	-	-	6,000	-	6,000	-	4,000
<b>TOTAL CAPITAL COSTS</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	<b>2,500</b>	<b>13,500</b>	<b>5,000</b>	<b>6,000</b>
<b>TOTAL IMPLEMENTATION COSTS</b>	<b>84,250</b>	<b>24,581</b>	<b>41,006</b>	<b>28,342</b>	<b>35,842</b>	<b>54,045</b>	<b>268,064</b>	<b>255,364</b>	<b>261,064</b>

**Outputs :**

- 6.2.6 General administration services provided
- 6.2.7 Registry services managed and records maintained
- 6.3.1 Financial Services provided
- 6.3.2 Payroll services provided
- 6.3.3 SPREP financial systems managed
- 6.3.4 Financial reports prepared

## SCHEDULE OF IN-KIND CONTRIBUTIONS AND DIRECT PROJECT FUNDING BY DONORS

**2002**

Donor Agencies	Project Titles/Outputs	Estimated Costs
JICA	Landfill design and operations	395,000
JICA	SPREP Training and Education Centre (remaining completion costs)	70,000
JICA	Website/Database Officer	60,000

## SCHEDULE OF PIPELINE PROJECTS (excluded from Budget Estimates as Funding is Unsecured)

**2002**

Donor Agencies	Project Titles/Outputs	Estimated Costs
Peoples Republic of China	Strengthening Met Service Coordination	120,000
GEF	Programme Development for Adaptation to Climate Change	250,000
AADB	Building PIC Capacity to respond to Climate Change	1,000,000
AusAID-XXB	Integrated Nature Conservation Proposal (Outputs 1.1.2, 1.1.4, 1.2.6, 1.3.2, 1.3.5, 1.4.3-1.4.5)	800,000
AADB	Strengthen national capacity to undertake environmental assessment	100,000
UNEP	Building Capacity for environmental monitoring and reporting	135,750

#### **4. Monitoring, Evaluation and Reporting**

Monitoring, evaluation and reporting is an indispensable management tool. To improve performance and accountability in the delivery of the work programme, a wide range of information will be required from all stakeholders. In addition to information provided by the Secretariat on the implementation of projects and programmes, SPRREP members and other development partners will be asked to be closely involved in the development of new initiatives.

##### **SPRREP Members' evaluation**

SPRREP Members are asked to provide feedback based on their evaluation of how the Secretariat has performed annually in the delivery of regional and country-specific activities. It is important that this annual evaluation and feedback be provided by Members to enable the Secretariat to sharpen the focus of its interventions and programmes that effectively respond to Members' needs. The Secretariat is currently engaged in improving and streamlining this evaluation process.

##### **Independent Audit**

An independent audit of performance was conducted for the first time on the 1999 Work Programme and Budget. Audit of performance measures will continue to be carried out in conjunction with the financial audit in the following years.

**5. Annexes**

## I. Glossary of Work Programme Terms

<b>Corporate Plan</b>	A short to medium term plan covering 4 years which provides a response by the SPREP Secretariat to the vision and goals of the Pacific Islands Region Action Plan. It describes how the SPREP Secretariat will contribute to the implementation of the Action Plan. It defines the organisation's vision, mission, expected outcomes and performance indicators. It also sets out how the organisation will be structured to implement and deliver the Corporate Plan and indirectly the Action Plan. It can be referred to as the Organisational Plan.
<b>Work Programme</b>	It describes the SPREP Secretariat's focus area and objectives, outputs and corresponding performance measures and integrated activities and resources to support the performance of outputs in one year. It is the one year Operational or Business Plan, based on the Corporate and Action Plans.
<b>Objective</b>	The aim or purpose in performing or addressing a development priority that is to be achieved at some future point in time.
<b>Output</b>	The result of activities undertaken by the Secretariat to assist Members and other stakeholders
<b>Activities</b>	A number of tasks or inputs which will result in the delivery of outputs in the Annual Work Programme.
<b>Tasks</b>	Actions taken at the individual level to achieve activities.
<b>Performance Measure</b>	Provides specific measures of timeliness, cost, location, quantity, quality and the extent to which the annual outputs have been achieved.
<b>Performance Indicator</b>	The means or indicator of performance which measures how far an organisation is achieving its expected outcomes.

ii. Acronyms			
		EU	European Union
		GCCOS	Global Climate Observing Systems
ADB	Asian Development Bank	GCRMN	Global Coral Reef Monitoring Network
AIS	Alien Invasive Species	GHEF	Global Environment Facility
APN	Asia Pacific Network	GHG	Green House Gas
ARM	Atmospheric Radiation Measurement	GIS	Geographical Information System
AusAID	Australian Agency for International Development	GPA	Global Programme of Action
CA	Conservation Area	HRD	Human Resource Development
CBD	Convention on Biological Diversity	ICM	Integrated Coastal Management
CITES	Convention on International Trade in Endangered Species	ICRAN	International Coral Reef Action Network
CLIPS	Climate Information and Prediction Services	IMO	International Maritime Organization
CP	Cleaner Production	IPCC	Intergovernmental Panel on Climate Change
CROP	Council of Regional Organisations in the Pacific	IPR	Intellectual Property Rights
DFID	United Kingdom Department for International Development	JICA	Japan International Cooperation Agency
EA	Environment Assessment	KRA	Key Result Area
EIA	Environmental Impact Assessment	LBS	Land Based Sources
		MPA	Marine Protected Area

MOU	Memorandum of Understanding		
MSWG	Marine Sector Working Group	PIM	Pacific Island Member
NACPs	National Action and Compliance Plans	PTS	Persistent Toxic Substance
NATPLANS	National Plans	RMSD	Regional Meteorological Service Directors
NBSAPs	National Biodiversity Strategies and Action Plans	SEA	Strategic Environment Assessment
NGO	Non-governmental Organisation	SOE	State of the Environment
NIS	National Implementation Strategy	SPREP	South Pacific Regional Environment Programme
NWS	National Weather Service	SPTO	South Pacific Tourism Organisation
NZODA	New Zealand Official Aid Assistance	START	System Analysis Research and Training
ODS	Ozone Depleting Substance	UNFCCC	United Nations Framework Convention on Climate Change
PACPLAN	Pacific Islands Regional Marine Spill Contingency Plan	USDoE	United States Department of Energy
PIC	Pacific Island Country	USP	University of the South Pacific

## iii. List of Projects and Outputs Specified in Work Programme and Budget

Project Title	Output No.	Outputs	Source of Funding
1. International Waters	1.1	<b>Conservation Areas :</b>	GEF/UNDP
	1.1.1	New community-based conservation areas identified, designed and established.	
	1.1.3	Beneficial traditional practices and methods recognised and integrated in resources management and biodiversity conservation.	
	1.2	<b>Ecosystems Management :</b>	
	1.2.2	Training and other capacity- building programmes for a wide range of conservation stakeholders, environmental managers and policy makers.	
	1.2.3	Awareness raised of threatened ecosystems of local, regional and international significance	
	2.3	<b>Solid Waste, Sewage and Other Land Based Sources of Pollution:</b>	
	2.3.4	Implementation, reviews and reports on waste demonstration projects	
	4.1	<b>Integrating Environment and Development :</b>	
	4.1.2	Promotion of integrated environmental assessment, resource use management and planning tools	
	2.1	<b>Marine Pollution :</b>	
	2.1.1	Management and implementation of Regional Marine Oil Spill Contingency Plan (PACPLAN)	
	2.1.2	Development and implementation of National Contingency Plans	
2.1.3	Training for spill personnel with assigned responsibilities		
2.1.4	Production and implementation of ship's waste management strategies		
2.1.5	Regional recycling of waste oil		
2.1.6	Environmental Management Guidelines for Pacific Island ports		

C-SPODP II-IMO



- 2.1.7 Lessons from Environmental Management pilot projects
- 2.1.8 Model legislation to assist country implementation of marine conventions
3. Disposal of PCBs and POPs and pesticides
- 2.2 **Hazardous Waste Pollution :**
- 2.2.1 Disposal of PCBs and POPs pesticides
- 2.2.2 Preparation for disposal of other waste identified in POPs in PICs report (2000).
- 2.2.3 National Implementation Plans for POPs Chemicals
- 2.2.4 Hazardous Waste Management Plans
- 2.2.5 Regional assessment and management of persistent toxic substances
4. Waste management
- 2.3 **Solid Waste, Sewage and Other Land Based Sources of Pollution:**
- 2.3.1 Effective in-country awareness of waste management
- 2.3.2 Regional waste awareness and recycling of difficult wastes
- 2.3.3 Development and implementation of action plans for specific land based activities
- 2.3.4 Implementation, reviews and reports on waste demonstration projects
- 2.3.5 Guidelines for landfill design and operation
- 2.3.6 Pilot Community waste minimisation programme
5. Atmospheric Radiation Measurement
- 3.1 **Climate Change and Variability**
- 3.1.3 Implementation of the Atmospheric Radiation Measurement (ARM) program in the Tropical Western Pacific (TWP)
- 3.1.4 Coordination among Meteorological Service Directors
- 3.1.5 Improved climate prediction and observation networks
- AusAID XXB
- UNEP/GEF  
NZODA-PIE  
UNEP
- JICA
- US Department of Environment (LANL)