



SPC/GEF-R2R/RPSC.2/6

Date: 24th July 2017

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2nd Regional Programme Steering Committee Meeting for the GEF/SPC/UNDP Project Entitled: "Ridge to Reef – Testing the Integration of Water, Land, Forest & Coastal Management to Preserve Ecosystem Services, Store Carbon, Improve Climate Resilience and Sustain Livelihoods in Pacific Island Countries"

Nuku'alofa, Tonga, 31st July – 4th August, 2017

REGIONAL WORKPLAN AND BUDGET FOR THE GEF PACIFIC R2R IW PROJECT

TOTAL BUDGET AND WORKPLAN											
Award ID:	84701	Project ID(s):	92601								
Award Title:	Ridge to Reef - Testing the Integration of Water, Land, Forest & Coastal Management to Preserve Ecosystem Services, Store Carbon, Improve Climate Resilience and Sustain Livelihoods in Pacific Island Countries										
Business Unit:	FJI10										
Project Title:	Ridge to Reef - Testing the Integration of Water, Land, Forest & Coastal Management to Preserve Ecosystem Services, Store Carbon, Improve Climate Resilience and Sustain Livelihoods in Pacific Island Countries										
PIMS no.	5221										
Implementing Partner (Executing Agency)	SPC's Geoscience Division										

WORKPLAN	2017		2018		Atlas Budgetary Account Code	ATLAS Budget Description	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Amount Year 4 (USD)	Amount Year 5 (USD)	Total (USD)	2017/18
	Q3	Q4	Q1	Q2									
Output 1.1.1 - 14 national pilot project area diagnostics based on R2R approach including: baseline environmental state and social data incorporating CC vulnerabilities; and local governance of water, land, forests and coasts reviewed					71200	International Consultants	26,230	26,230	26,230	26,230	-	104,920	24000
					71300	Local Consultants	52,500	52,500	52,500	52,500	-	210,000	50000
					71400	Contractual Services - Individuals	628,676	628,676	628,676	628,676	-	2,514,704	600,000
Output 1.1.2 - 14 national pilot projects test methods for catalyzing local community action, utilizing and providing best practice examples, and building institutional linkages for integrated land, forest, water and coastal management					71600	Travel on official business	135,094	135,094	135,094	135,094	-	540,376	172950
					72100	Contractual Services - Companies	21,000	21,000	21,000	21,000	-	84,000	20000
Output 1.2.1 - Priority areas for replication in each of 14 participating PICs characterized in diagnostics for ICM/IWRM reforms, investments and CC adaptation in 14 PICs					72200	Equipment and Furniture	175,000	175,000	175,000	175,000	-	700,000	150,000
Output 1.2.2 - Methodology and procedures for characterizing island coastal areas for ICM investment developed					72400	Communications and Audio-Visual Equipment	7,500	7,500	7,500	7,500	-	30,000	7000
					72500	Supplies	21,000	21,000	21,000	21,000	-	84,000	20000
Output 1.3.1 - Institutional relationships between national and community-based governance structures strengthened and formalized through national "Ridge to Reef" Inter-Ministry Committees in 14 Pacific SIDS					72800	Information Technology Equipment	17,500	17,500	17,500	17,500	-	70,000	16800
					74200	Audio-Visual and Printing Production Costs	21,000	21,000	21,000	21,000	-	84,000	5000
Output 1.3.2 - 14 national private-sector and donor partnership forums for investment planning in priority community-based ICM/IWRM actions					74500	Miscellaneous Expenses	7,000	7,000	7,000	7,000	-	28,000	5000
Total Component 1							1,112,500	1,112,500	1,112,500	1,112,500	-	4,450,000	1,070,750

Output 2.1.1 - Innovative post-graduate training program in ICM/IWRM and related CC adaptation delivered for project managers and participating stakeholders through partnership of internationally recognized educational institutes and technical support and mentoring program with results documented					71200	International Consultants	62,500	62,500	62,500	62,500	-	250,000	60,000
Output 2.1.2 - Capacity for civil society and community organization participation in ICM/IWRM and CC adaptation strengthened through direct involvement in implementation of demo activities with results documented					71400	Contractual Services - Individuals	54,892	54,892	54,892	54,892	-	219,568	58500
Output 2.2.1 - National human capacity needs for ICM/IWRM implementation identified and competencies of national and local government units for ICM/IWRM implementation benchmarked, tracked, and capacity building support secured with results documented					71600	Travel on official business	122,467	122,467	122,467	122,467	-	489,868	110,000
Output 2.2.2 - Existing Public Service Commission salary scales and required functional competencies of key ICM/IWRM personnel analyzed; appropriate guidelines and incentive structures explored to encourage retention skilled and experienced staff					72100	Contractual Services - Companies	140,141	140,141	140,141	140,141	-	560,564	243600
					74100	Professional services	2,500	2,500	2,500	2,500	-	10,000	1000
					74200	Audio-Visual and Printing Production Costs	30,000	30,000	30,000	30,000	-	120,000	
					Total Component 2		412,500	412,500	412,500	412,500	-	1,650,000	473,100

Output 3.1.1 - National recommendations for 14 PICs for coastal policy, legal and budgetary reforms for ICM/IWRM for integration of land, water, forest, coastal management and CC adaptation compiled and documented with options for harmonization of governance frameworks					71400	Contractual Services - Individuals	119,896	119,896	119,896	119,895	-	479,583	30,000
Output 3.1.2 - Inter-ministerial agreements and strategic action frameworks for 14 PICs on integration of land, water, forest and coastal management and capacity building in development of national ICM/IWRM reforms and investment plans endorsed by leaders					71600	Travel on official business	58,740	58,741	58,741	58,741	-	234,963	30,000
Output 3.1.3 - National 'State of the Coasts' reports for 14 PICs completed and launched to Pacific Leaders during National Coastal Summits (Yr 3) in coordination with national R2R projects and demonstrated as national development planning tool, including guidelines for diagnostic analyses of coastal areas					74100	Professional services	74,614	74,613	74,613	74,614	-	298,454	65,700
Output 3.2.1 - 14 national networks of national ICM/IWRM pilot project inter-ministry committees formed by building on existing IWRM committees and contributing to a common results framework at the project and program levels					74200	Audio-Visual and Printing Production Costs	28,000	28,000	28,000	28,000	-	112,000	22,000
Output 3.2.2 - Periodic inter-ministry committee meetings in 14 PICS conducted and results documented, participation data assembled and reported to national decision-makers and regional forums					Total Outcome 3		281,250	281,250	281,250	281,250	0	1,125,000	147,700
Output 4.1.1 - National and regional reporting templates developed based on national indicator sets and regional framework to facilitate annual results reporting and monitoring from 14 PICs					71400	Contractual Services - Individuals	79,700	79,700	79,700	79,700	79,700	398,500	158100
Output 4.1.2 - Unified/harmonized multi-focal area results tracking approach and analytical tool developed and proposed to					71600	Travel on official business	46,000	46,000	46,000	46,000	46,000	230,000	18000
Output 4.1.3 - National planning exercises in 14 Pac SIDS conducted with relevant ministries on embedding R2R results frameworks into national systems for reporting, monitoring and budgeting					74100	Professional services	54,600	54,600	54,600	54,600	54,600	273,000	95000
Output 4.2.3 - Established Pacific R2R Network, online regional and national portals containing among others, databases, rosters of national and regional experts and practitioners on R2R, register of national and regional projects,					74500	Miscellaneous Expenses	18,500	20,000	20,000	20,000	20,000	98,500	15,500
Total Component 4							198,800	200,300	200,300	200,300	200,300	1,000,000	268,100

Output 5.1.1 - Functioning overall R2R program coordination unit with alignment of development worker positions contributing to coordinated effort among national R2R projects (Year 1)					71400	Contractual Services - Individuals	122,960	122,960	122,960	122,960	122,960	614,800	800000
Output 5.1.2 - Technical, operational, reporting and monitoring support provided to national R2R projects, as may be requested by PICs, to facilitate timely delivery of overall program goals					71600	Travel on official business	167,124	167,124	167,124	167,124	167,124	835,620	517000
Output 5.1.3 - Assistance provided to participating countries in the Pacific R2R network, harmonized reporting and monitoring and other regional and national and capacity building modules, among others					72400	Communications and Audio-Visual Equipment	10,116	10,116	10,116	10,116	10,116	50,580	8,000
Output 5.1.4 - Periodic planning and coordination workshops conducted for national project teams in the Pacific R2R network					74100	Professional services	13,118	13,116	13,116	13,116	13,116	65,582	10,200
					74500	Miscellaneous Expenses	2,000	2,000	2,000	2,000	2,000	10,000	5000
					Total Component 5		315,318	315,316	315,316	315,316	315,316	1,576,582	1,340,200
Project Admin and accounting					71400	Contractual Services - Individuals	74,509	74,507	74,507	74,507	74,507	372,537	75000
Office running					72200	Equipment and Furniture	2,000	2,000	2,000	2,000	2,000	10,000	1950
Equipment maintenance					72400	Communications and Audio-Visual Equipment	2,000	2,000	2,000	2,000	2,000	10,000	4000
Office supplies					72500	Supplies	5,037	5,037	5,003	5,037	5,003	25,117	6000
Communications/Connectivity					72800	Information Technology Equipment	6,116	6,116	6,116	6,116	6,116	30,580	6100
					73400	Rental and maintenance of other equipment	800	800	800	800	800	4,000	1300
					74100	Professional services	12,000	12,000	12,000	12,000	12,000	60,000	20000
					74500	DPC (Cost Recovery Charge)	714	714	748	714	748	3,638	900
					Total Project Management		103,176	103,174	103,174	103,174	103,174	515,872	115,250
							2,423,544	2,425,040	2,425,040	2,425,040	618,790	10,317,454	3,415,100