



GEF IW R2R/ RSC.4/ 6
Date: 28th July 2019
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Fourth Regional Steering Committee Meeting for the GEF Pacific Regional International Water Ridge to Reef 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

Nadi, Fiji, 30th to 31st July 2019

MULTI-YEAR COSTED WORKPLAN (MYCWP) OF THE REGIONAL IW R2R PROJECT

The attached document is the proposed Multi-Year Costed Work Plan (MYCWP) of the Pacific Regional International Waters Ridge to Reef Project. This workplan aims to deliver the intended project outputs and outcome as amended, taking account of the findings and recommendations mid-term review, including recommendation 12 regarding a No-cost Extension).

Annex 1:

Regional International Waters

Ridge to Reef Project Multi Year Costed Work Plan

Regional International Waters Ridge to Reef Project

Multi-Year Costed Work Plan

Date: July 18, 2019

Component	Outcome	Output	Activity	Sub-Activity	Component/ Outcome/ Output/ Activity/ Sub-activity	Milestone Target				Budget per component (Sub-Total)	Total Expenditures	Balance as of June 30, 2019	Fund Requirement July 2019 to Dec. 2021	Budget Forecast		
						Aug. 2015 to Jun 2019	Jul 2019 to June 2020	Jul 2020 to June 2021	Jul 2021 to Dec 2021					Jul 2019 to Jun 2020	Jul 2020 to Jun 2021	Jul 2021 to Dec 2021
1					National Demonstrations to support R2R ICM/IWRM approaches for island resilience and sustainability					4,450,000	2,310,506	2,139,494	2,447,893	1,164,051	1,075,682	208,160
	1				Successful pilot projects testing innovative solutions involving linking ICM, IWRM CCA (linked to national STAR projects via larger Pacific R2R Network)	14	14	14					2,298,987	1,098,180	992,647	208,160
		1			Up to 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	4	2						704,081	276,227	219,694	208,160
		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...	14	14	14					1,594,906	821,953	772,953	-
	2				National diagnostic analyses for ICM conducted for prioritizing and scaling-up key ICM/IWRM reforms and investments	14	14	14					108,906	50,871	58,035	-
		1			Up to 14 diagnostic analysis for ICM/IWRM and CCA investments conducted to inform priority areas for scaling-up in each of 14 participating PICs		6						88,906	50,871	38,035	-
		2			One regional ICM IWRM investments forum to present regional guidelines for characterizing and prioritizing coastal areas for ICM investment.			1					20,000	-	20,000	-
	3				Multi-stakeholder leader roundtable networks established for strengthened "community to cabinet" ICM/ IWRM	14	14	14					40,000	15,000	25,000	-
		1			Up to 14 multi-stakeholder leader roundtable networks established/revitalized comprising local leaders and local governments		3	3					30,000	15,000	15,000	-
		2			One Regional investment forum for R2R investment opportunities and planning			1					10,000	-	10,000	-
2					Island-based investments in human capital and knowledge to strengthen national and local capacities for R2R ICM/IWRM approaches, incorporating CCA					1,650,000	606,646	1,043,354	851,650	298,883	283,883	268,883
	1				National and local capacity for ICM and IWRM implementation built to enable best practice in integrated land, water, forest and coastal management and CCA	14	14	14					826,650	278,883	278,883	268,883
		1			At least 10 people with postgraduate training in R2R management. *At least 5 people will be women, At least one (1) innovative post-graduate training program for the Pacific Region 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 programme with results documented	31	21	21	21				806,650	268,883	268,883	268,883
		2			Up to 14 community stakeholder groups (i.e. Catchment management committees, CSOs, etc.) engaged in R2R planning and CC adaptation activities.	9	14	14					20,000	10,000	10,000	-
	2				Incentive structures for retention of local R2R expertise and inter-governmental dialogue on human resource needs for ICM/IWRM initiated.	14	14	14					25,000	20,000	5,000	-
		1			At least one study completed identifying national human capacity needs for R2R (ICM/IWRM) implementation and benchmarking/tracking competencies of national and local government units for R2R implementation		1						25,000	20,000	5,000	-
3					Mainstreaming of Ridge-to-Reef ICM/IWRM approaches into national development planning					1,125,000	242,965	882,035	880,300	364,583	358,383	157,333
	1				National and regional strategic action frameworks for ICM/IWRM endorsed nationally and regionally.	14	14	14					791,800	331,583	302,883	157,333
		1			National recommendations for up to 14 PICs to harmonise and strengthen governance framework through incorporation of R2R			6					544,250	229,583	157,333	157,333
		2			At least one relevant agreement and/or strategic action framework that incorporates R2R submitted for adoption by the leaders in up to 14 PICs			6					121,250	50,000	71,250	-
		3			Up to 14 National 'State of the Coasts' or 'State of the Islands' reports completed or SOC information provided for national and regional action planning for R2R investment.			6					126,300	52,000	74,300	-
	2				Coordinated approaches for R2R integrated land, water, forest, coastal management and CCA achieved in 14 PICs.	14	14	14					88,500	33,000	55,500	-
		1			14 functional inter-ministry committees (one in each PIC) strengthened or organized, building on existing structures, including IWRM committees where feasible	9	14	14					28,000	14,000	14,000	-
		2			14 functional inter-ministry committees addressing joint R2R management and planning decisions. *50% of participants will be women, youth, and/or from vulnerable groups	9	14	14					28,000	14,000	14,000	-
		4			At least 20 IMC members in total from the 14 pilot PICs engage in learning, leading to change in perception through participatory techniques.		20	20					32,500	5,000	27,500	-
4					Regional and national 'Ridge-to-Reef' indicators for reporting, monitoring, adaptive management and knowledge management					1,000,000	469,648	530,352	436,000	265,972	145,861	24,167
	1				National and regional formulation and adoption of integrated and simplified results frameworks for integrated multi-focal projects.	14	14	14					104,000	50,889	53,111	-
		1			1 simple and integrated national and regional reporting templates developed based on national indicator sets and regional framework to facilitate annual results reporting and monitoring from 14 PICs	14	14	14					49,000	24,500	24,500	-
		2			1 Unified/ harmonized multi-focal area results tracking approach and analytical tool developed, endorsed, and proposed to the GEF, its agencies and participating countries	1							30,000	13,889	16,111	-
		3			On demand, up to 14 national planning exercises in 14 Pac SIDS conducted with participants from relevant ministries with a mandate to embed R2R results frameworks into national systems for reporting, monitoring and budgeting	14	14	14					25,000	12,500	12,500	-
	2				National and regional platforms for managing information and sharing of best practices and lessons learned in R2R established.	14	14	14					332,000	215,083	92,750	24,167
		1			Regional 'ridge to reef' communications strategy developed and implemented and assistance provided to national R2R project, including, as relevant, partnerships with national and regional media and educational organizations	1	1	1					121,000	49,833	57,500	13,667
		2			Participation in IW:LEARN activities: conferences; preparation of at least 10 experience notes and interlinked websites with combined allocation of 1% of GEF grant	2 IWL 1 IWC	5	5					101,000	65,250	25,250	10,500
		3			Pacific R2R Network established with at least 100 users, 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, repository for best practice R2R technologies, lessons learned, etc.		1	1					110,000	100,000	10,000	-

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5					Ridge-to-Reef Regional and National Coordination					1,576,582	807,764	768,818	719,014	305,674	311,174	102,167
	1				Effective program coordination of national and regional R2R projects.	14	14	14	14				719,014	305,674	311,174	102,167
		1			Overall R2R programme coordination unit with alignment of development worker positions contributing to coordinated effort among national R2R projects (Year 1)	1	1	1	1				310,000	108,333	108,333	93,333
		2			Technical, operational, reporting and monitoring Unit is operational to provide support to national R2R projects, as may be requested by PICs, to facilitate timely delivery of overall programme goals. At least 14 requests per year are met effectively.	14	14	14					-	-	-	-
		3			At least 14 R2R staff are trained (in harmonized reporting and monitoring and other regional and national and capacity building modules, among others) resulting in effective results reporting and online information sharing	>14	14	14					10,000	3,333	3,333	3,333
		4			At least 4 quality information and/or data contributed/ updated per year (total of at least 16 throughout the project) to the online repository, as a result of support provided to PICs for the development and operation of the Pacific R2R Network and regional with national R2R web pages as a repository of information, documentation and for sharing best practices		2	2					15,000	7,500	7,500	-
		5			At least 4 (1 per year) planning and coordination workshops conducted for national project teams in the Pacific R2R network	3	1	1					384,014	186,507	192,007	5,500
6					Project Management					515,872	226,488	289,384	318,580	122,860	72,860	122,860
	1				Effective management of Regional IW R2R project	14	14	14	14				318,580	122,860	72,860	122,860
		1			Conduct of Midterm review supported	1							238,580	112,860	62,860	62,860
		2			Conduct of Final/Terminal evaluation supported				1				50,000	-	-	50,000
		3			National IW R2R project implementation supported	14	14	14	14				30,000	10,000	10,000	10,000
		5			Regional IW R2R project Final Report prepared & submitted				1				-	-	-	-
GRAND TOTAL										10,317,454	4,664,017	5,653,437	5,653,437	2,522,023	2,247,844	883,570

Annex 2:

Context and features of the Regional International Waters

Ridge to Reef Project Multi Year Costed Work Plan



Pacific Islands Ridge to Reef National Priorities – Integrated water, land, forest and coastal management to preserve biodiversity, ecosystem services, store carbon, improve climate resilience and sustain livelihoods

Regional International Waters Ridge to Reef Project Multi-Year Costed Work Plan

Peter Cusack – Regional Program Coordinator
4th RSC Meeting, Tanoa International Hotel, Nadi, Fiji



□ **Fundamental considerations** of the proposed multi-year costed work plan

- Heightened support of **14 national projects** and stakeholders for the R2R approach
- Safeguard linkages with other national activities and processes through **science to policy** action
- Pursue **ecosystems goods and services** as foundation for scientific and technical approach
- **Improved technical information sharing and reporting** based on agreed R2R knowledge products framework and communication strategy
- **Improved communication** of lessons learned within the Pacific R2R network
- **Gender responsive capacity-building activities** based on technically sound and scientifically robust interventions
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□ Features of the proposed multi-year costed work plan

- Duration/coverage: July 2019 to December 2021 **inclusive** of a 14 months no-cost extension
- Support for **14 national IW R2R** demonstration projects
- Capacitate and pursue **Science to Policy action** to least 6 Pacific Island Countries
- USD 1.6 million for **financing national priorities** under the updated national logframes
- Financing of **Post graduate diploma** (total of 4 units) with James Cook University (2019-2021)
- Budget for **Regional Steering Committee** meeting for 2019 and 2020
- One **Regional R2R investment** forum and planning
- Technical support in the development and publication of **R2R knowledge products**
- ...

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Pacific Islands Ridge to Reef National Priorities – Integrated water, land, forest and coastal management to preserve biodiversity, ecosystem services, store carbon, improve climate resilience and sustain livelihoods



VINAKA
THANK YOU VERY MUCH

Presented by:

Peter Cusack, Regional program coordinator

Presentation prepared by:

Jose J. Antonio, Country coordination, monitoring and evaluation adviser

Photo credits

R2RTweeters, RPCU-photos

Layout

Navneet Lal, Graphics and multimedia assistant

References:

GEF Pacific Ridge to Reef PFD

Regional IW R2R Project Document

Project Implementation Reports

