



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

Multi-Year Costed Workplan For the Regional IW R2R Project

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RSC 5 – Plenary

Virtual Meeting, October 23, 2020



The Committee is invited to:

- ❖ Review, assess and **scrutinize the paper** noting its intention for achieving the project outputs and outcomes;
- ❖ Consider and **approve the MYCWP** for the Regional IW R2R Project; and
- ❖ Consider and endorse a further no-cost extension of up to **12-months from October 1, 2021 subject to UNDP policies** to deliver on the project outcomes.

Key considerations for the proposed Multi-Year Costed Workplan (MYCWP)

- ⊕ **Delay of 7-months** (Mar-Oct 2020 & counting) - Covid-19 pandemic
- ⊕ **Technical requirements** based on the approved-modified Science to Policy theory of change
- ⊕ Logframe and MYCWP, and **absorptive capacity** (current level of spending) of the national demonstration projects
- ⊕ Commitment to **deliver the outputs in at least 6 participating countries** supportive of mainstreaming R2R in planning and/or policy
- ⊕ **Trial and demonstrate** the effectiveness of spatial prioritization land-sea model to 1-2 additional Pacific Island Countries
- ⊕ Sufficient time to **advocate for upscaling R2R** (i.e. lessons learned documents, frameworks, guidelines, etc.):
 - Guidelines/framework for mainstreaming R2R in the Pacific
 - Guidelines for characterizing and prioritizing coastal areas for ICM investments
 - Ridge to Reef Capacity Building Framework in the Pacific



Management features of the MYCWP adapting to Covid-19 Pandemic

- (**Intensified**) non-conventional approach for providing advisory support (technical, management, administrative) to national implementation – provision of written guidelines and conduct of virtual meetings
- **Change in modality of contracting** consultants – i.e. engaging national consultants versus international consultants (about 30 national consultancy contracts anticipated once the second extension will be granted by UNDP)
- **Application of national procurement process** versus SPC procurement for regionally driven activities to facilitate decisions in contracting of works and services (e.g. studies and surveys)
- **Direct access to funds** allocated for regionally driven activities by national projects
- **Granting additional request for no-cost extension** to national demo projects to mitigate implementation delays (indications from FSM, Niue, Nauru, Tonga, PNG)
- **Sufficient time to document & advocate lessons learned** resulting from the testing of innovative approaches of at least 14 participating countries

Budgetary implications of the MYCWP adapting to Covid-19 Pandemic

- **Availability of funds** to finance the approved MYCWP of the national demonstrations
- **Availability of funds to finance ongoing commitments** such as JCU PGC/Diploma, regional consultancies, and Terminal evaluation
- **Budget allocation for nationally procured consultants** to carry out regional activities **in anticipation** of the approval of the second no-cost extension by UNDP
- **Reallocation of travel budget** in anticipation of the prolonged Covid-19 Pandemic (lasting until June 2021)
- **Reserved travel budget for** RSC, RSTC & JCU face to face meetings in 2021 in anticipation of the lifting of travel ban due to Covid-19 by June 2021

Fund allocation per component during the second no-cost extension

Comp 1 National demonstrations

Comp 2 Strengthening capacities for R2R

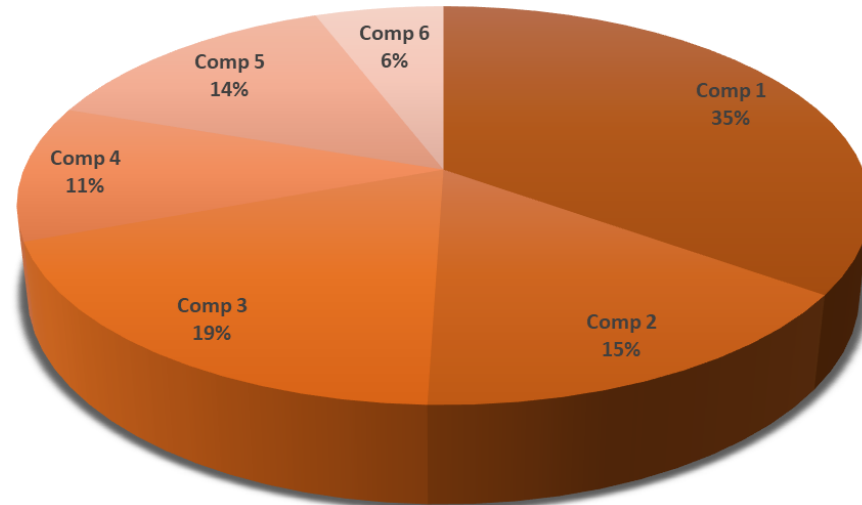
Comp 3 R2R mainstreaming

Comp 4 Adaptive management, M&E and KM

Comp 5 R2R coordination

Comp 6 Program management

Budget share per component based on remaining budget, as of December 31, 2019

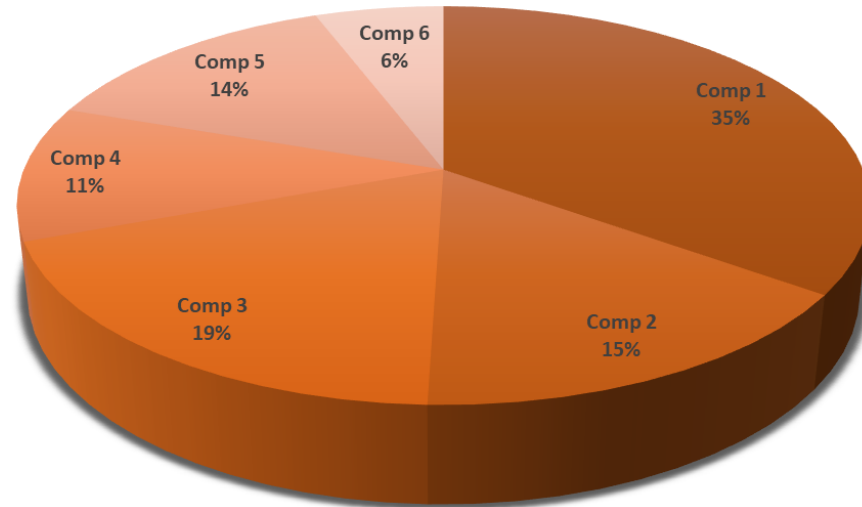


Fund allocation per component during the second no-cost extension

Modified science to policy continuum:

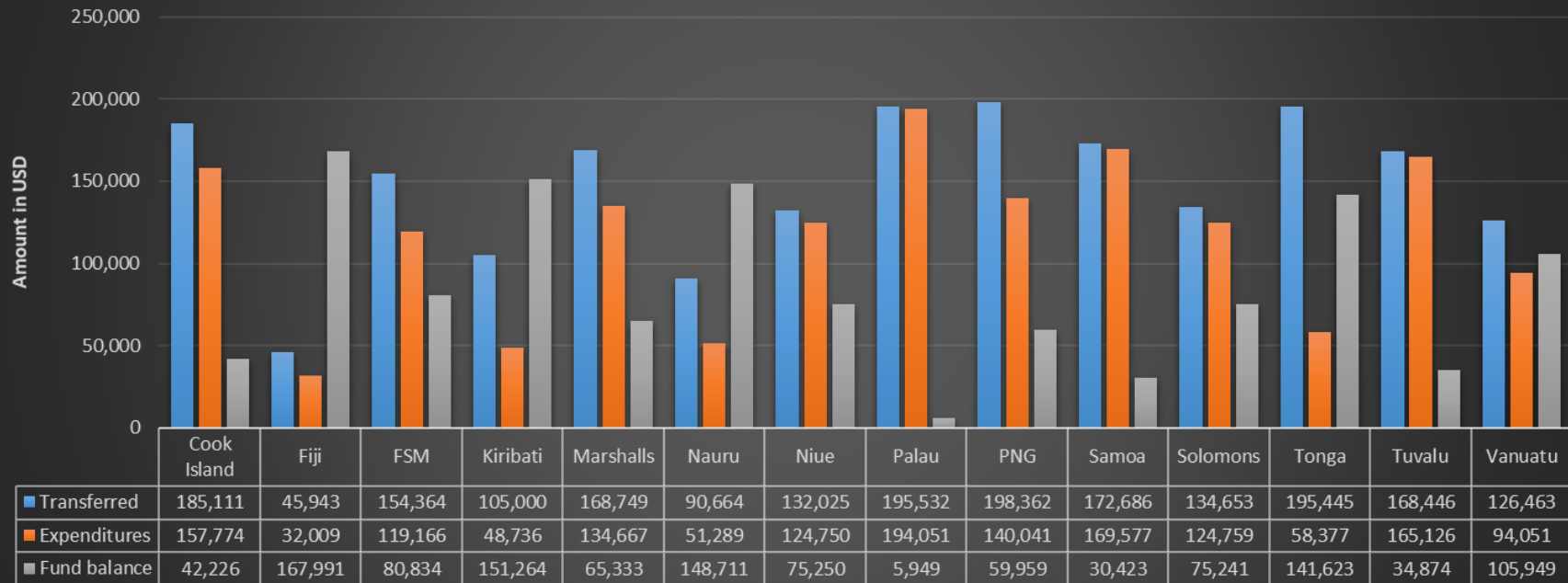
- **35 percent** allocated for component 1 (RapCa, IDA, testing)
- **19 percent** allocated for component 3 (SoC, SAP/SAF)
- **Total of 54 percent**

Budget share per component based on remaining budget, as of December 31, 2019



Budget utilization, ending September 30, 2020 – 14 National Demos

Financial status of the national IW R2R projects, as of Sept. 30, 2020



National demos ending dates (as of September 30, 2020)

| Country Name | Country Visits | Pro Doc Sign | IW R2R | | | | |
|-----------------|----------------|--------------|-------------------------------|---------------------|-----------------|-----------------------------------|-------------------|
| | | | Memorandum of Agreement (MOA) | | | Project Manager | Inception Meeting |
| | | | Original Ending Date | Letter of Variation | New Ending Date | | |
| Palau | Completed | Signed | Dec. 31, 2019 | Signed | Sept. 30, 2020 | Leena M. Mesebeluu | Oct. 25, 2016 |
| FSM | Completed | Signed | Dec. 31, 2019 | Signed | Dec. 31, 2020 | Faith Siba | Feb. 21-22, 2018 |
| RMI | Completed | Signed | Dec. 31, 2019 | Signed | Dec. 31, 2020 | Kristina Reimers | March 9, 2018 |
| Kiribati | Completed | Signed | Dec. 31, 2020 | Signed | Jun. 30, 2021 | Teema Biko | March 2018 |
| Tuvalu | Completed | Signed | Dec. 31, 2019 | Signed | Sept. 30, 2020 | Pesega Lifuka | July 12, 2016 |
| Nauru | Completed | Signed | Dec. 31, 2019 | Signed | Dec. 31, 2020 | Evayne Gaubidi | Feb. 22-23, 2016 |
| Samoa | Completed | Signed | Dec. 31, 2019 | Signed | Jun. 30, 2021 | Fata Eti Malolo | Nov. 1, 2017 |
| Tonga | Completed | Signed | Dec. 31, 2019 | Signed | Mar. 31, 2021 | Silia Leger | Feb. 1, 2018 |
| | | | | | | | |
| Niue | Completed | Signed | Dec. 31, 2019 | Signed | Dec. 31, 2020 | Crispina Konelio | Sept. 13, 2017 |
| Cook Islands | Completed | Signed | Dec. 31, 2019 | Signed | Dec. 31, 2020 | Jamie Short/ Paul Maoate | Sept. 25, 2017 |
| Fiji | Completed | Signed | Dec. 31, 2019 | Signed | Jun. 30, 2021 | Tavenisa Luisa/ Nikheel Sharma | Oct. 5, 2017 |
| Vanuatu | Completed | Signed | Dec. 31, 2019 | Signed | Jun. 30, 2021 | Ericksen Packett | Dec. 8, 2016 |
| Solomon Islands | Completed | Signed | Dec. 31, 2019 | Signed | Dec. 31, 2020 | Sammy Airahui | Jan. 25-26, 2017 |
| PNG | Completed | Signed | Dec. 31, 2019 | Signed | Dec. 31, 2020 | Senson Mark | May 9, 2017 |



Summary: National demos ending dates (as of September 30, 2020)

| No. of Projects | IW Projects | Current ending dates |
|-----------------|--|----------------------|
| 2 | Palau, Tuvalu | September 30, 2020 |
| 7 | Cook Islands, FSM , Nauru , Niue , PNG , RMI, Solomon Islands | December 31, 2020 |
| 1 | Tonga | March 31, 2021 |
| 4 | Fiji , Kiribati, Samoa , Vanuatu | June 30, 2021 |

Red: Projects already indicated interest to request for another no-cost extension - 5 projects

Green: Projects already shown commitment to complete the modified Science to Policy Continuum (including Tonga) – 6 projects

No-cost extension process flow

Step 1: Agency Head transmits request for Extension to RPCU

- Project manager (PM) reviews the logframe (LF) to determine outputs not delivered
- Revise the MYCWP indicating schedule of delivery of outputs & allocate corresponding budget
- Draft request for extension & attach the updated LF & MYCWP

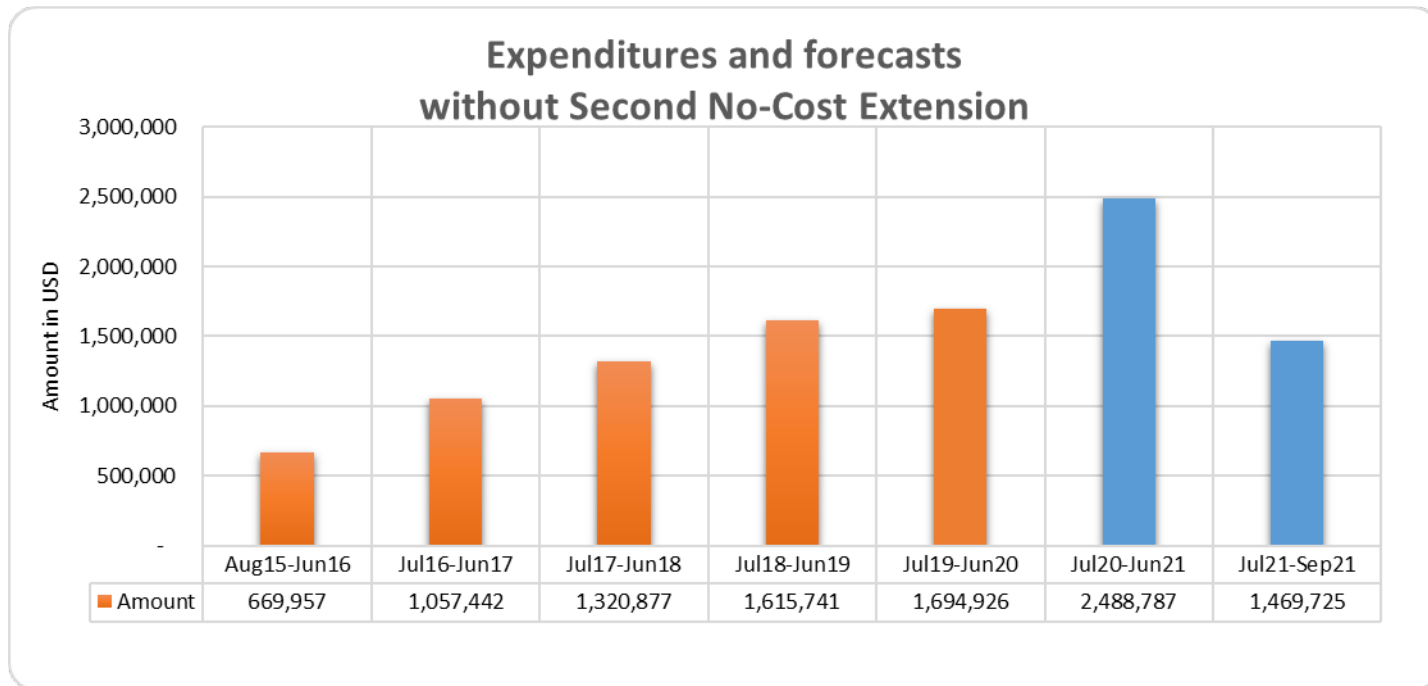
Step 2: RPCU reviews request

- Once found in order (Yes), prepare a Letter of Variation (LoV) indicating new project end date to be signed by DDG of SPC. Signed LoV will be sent to PM for countersignature by authorized signatory
- If found **NOT** in order, write email to PM & Head of Agency to inform of RPCU's action/reason.

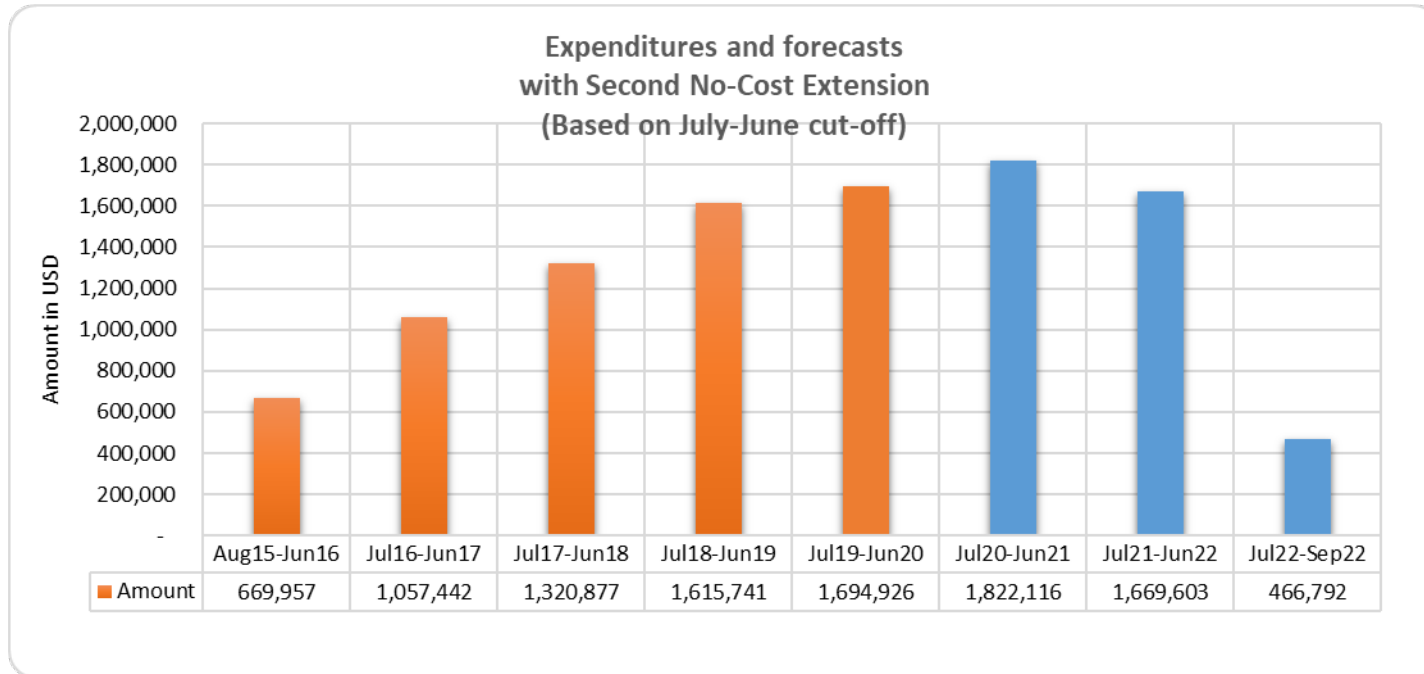
Step 3: RPCU notifies PM & Head of Agency on the finding/s of SPC

- If Yes, PM facilitates countersigning of LoV by the authorized signatory. PM forward countersigned LoV to RPCU
- If Not in order, PM complies with the RPCU requirement/s & start again from Step 1.

Budget utilization, ending June 30, 2020 – Regional IW R2R Project



Budget utilization, ending June 30, 2020 – Regional IW R2R Project



Budget Summary per component

| Component | Outcome | Output | Activity | Sub-Activity | Component/ Outcome/ Output/ Activity/ Sub-activity | Original budget per component | Total Expenditures (Dec. 2019) | Funds Available as of January 2020 | Forecast (2020-2022) | | | SubTotal |
|--------------------|---------|--------|----------|--------------|--|-------------------------------------|--------------------------------------|--|----------------------|------------------|----------------|---------------------|
| | | | | | | | | | Jan-Dec 2020 | Jan-Dec 2021 | Jan-Sep 2022 | |
| 1 | | | | | National Demonstrations to support R2R ICM/IWRM approaches for island resilience and sustainability | 4,450,000 | 3,025,559 | 1,424,441 | 836,286 | 733,450 | 33,000 | 1,602,736 |
| 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 | 693,936 | 956,064 | 264,000 | 309,700 | 143,000 | 716,700 |
| 3 | | | | | Mainstreaming of Ridge-to-Reef ICM/IWRM approaches into national development planning | 1,125,000 | 247,253 | 877,747 | 204,985 | 295,605 | 362,000 | 862,590 |
| 4 | | | | | Regional and national 'Ridge-to-Reef' indicators for reporting, monitoring, adaptive management and knowledge management | 1,000,000 | 610,156 | 389,844 | 163,457 | 305,907 | 35,815 | 505,179 |
| 5 | | | | | Ridge-to-Reef Regional and National Coordination | 1,576,582 | 918,941 | 657,641 | 113,850 | 320,499 | 203,950 | 638,299 |
| 6 | | | | | Project Management | 515,872 | 232,197 | 283,675 | 76,613 | 79,756 | 107,540 | 263,909 |
| GRAND TOTAL | | | | | | 10,317,454 | 5,728,041 | 4,589,413 | 1,659,191 | 2,044,917 | 885,305 | 4,589,412.47 |





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VINAKA THANK YOU VERY MUCH

Working Paper: MYCWP click [here](#)

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References:

MTR report

MTR recomm and management response matrix

