Annex 4: Country Reports

Annex 5: Work Plan and Budget for the GEF Pacific IW R2R Regional Project

GEF Pacific IW Ridge to Reef Annual Budget and Workplan 2018-2019

		GEF Pacific IW Ridge to Reef Annual Budget and Workplan 2018-2019				_																
Referen	nce Numbe		*		610	ŀ	71200	71300	71400	71600	72100	72200	72400	72500	72800	73300	73400	74100	74200	74500		
onen	ame sa	Outcomes and Outputs		'	~		International	Local Consultants	Contractual Services -	Travel on Office	Contractual Services -	Equipment &	Comm. and Audio Visual	Supplies	Information technology		Rental & Maintenance of	Professional	Audio Visual & Printing	Miscellaneous	2018-2019 Total	2018-2019 Total
dwo	onto o		8	8	8	8	Consultants	LOCAL COMPANIANT	Individuals	Business	Companies	furniture	equipment	24,444	equipment		other equipment	Services	Production Costs	esperses		
1		NATIONAL DEMONSTRATIONS TO SUPPORT R2R ICM/IWRM APPROACHES FOR ISLAND																				
-	_	RESILIENCE AND SUSTAINABILITY Successful pilot projects testing innovative solutions involving linking ICM, IWRM and Climate	ł			ŀ																
1	1.1	Change Adaptation [linked to National STAR Projects via larger Pacific R2R network]				_	972,000	15,000		3,720	60,000									2,280	1,053,000	
	1.1.	14 National pilot project area diagnostics based on R2R approach inclluding: baseline environmental state and social data incorporating CC vulnerabilities; and local governance of water, land, forests								-	60,000		-								60,000	
+		and coasts reviewed 14 national pilot projects test methods for catalizing local community action, utilizing and providing		_	_																	
	1.1.	best practice examples, and building institutional linkages for integrated land, forest, water and coastal management					972,000	15,000		3,720		-	-							2,280	993,000	
1	1.2	National Diagnostic Analyses for ICM conducted for prioritizing and scaling-up key ICM/IWRM reforms and investments						108,000	72,000	-			-	2,000							182,000	
	1.2.	Priority areas for replication in each of 14 participating PICs characterized in diagnostics for ICM/W/RM reforms, investments and CC adaptation in 14 PICs												2,000							2,000	
+	12	Methodology and procedures for characterizing island coastal areas for ICM investment developed		_	\dashv			108,000	72,000												180,000	
Η.	1.3	Multi-stakeholder leader roundtable networks established for strengthened 'community to cabinet'							204,000	20,000											224,000	
-		ICM/IWRM Institutional relationships between national and community-based governance structures	<u> </u>			-			204,000	20,000			-								224,000	
	1.3.	strengthened and formalized through national 'Ridge-to-Reef' Inter-Ministry Committee in 14 Pacific SIDS					-			-		-	-	-	-							
H	1,33	14 National Private-sector and donor partnership forums for investment planning in priority	\vdash			\neg			204,000	20,000											224,000	
ш		community-based ICM/IMWR actions COMPONENT 1 TOTAL				\rightarrow	972.000	123.000	276,000	23,720	60.000			2,000						2,280	1.459.000	1,459,000
		ISLAND BASED INVESTMENTS IN HUMAN CAPITAL AND KNOWLEDGE TO STRENTHEN						,													4,,	
2		NATIONAL AND LOCAL CAPACITIES FOR RIDGE TO REEF ICM/IWRM APPROACHES, INCORPORATING CLIMATE CHANGE ADAPTATION																				
2	2.1	National and local capacity for ICM and fWRM implementation built to enable best practices in integrated land, water, forest and coastal management and climate change adaptation									240,000		-								240,000	
П		Innovative post-graduate training program in ICM/IWRM and related CC adaptation delivered for																				
	2.1.	project managers and participating stakeholders through parternship of internationally recognized educational institutes and technical support and mentoring program with results documented.									240,000										240,000	
H		Capacity for civil society and community organization participation in ICM/IWRM and CC adaptation				_																
Ш	2.1.	strengthened through direct involvement in implementation of demo activities with results documented.																			-	
2	2.2	Incentive structures for retention of local 'Ridge to Reef' expertise and inter-governmental dialogue on human resource needs for ICM/IWRM initiated					30,000			-		-	-				-				30,000	
П	22	National human capacity needs for ICM/WRM implementation identified and competencies of national and local government units for ICM/WRM implementation benchmarked, tracked, and				T	30.000														30,000	
Н		capacity building support secured with results documented.			_	_	30,000							-	-		-		-		30,000	
	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																				
H	_	encourage retention skilled and experienced staff. COMPONENT 2 TOTAL	\vdash			\rightarrow	30,000				240,000					-		-			270,000	270,000
3		MAINSTREAMING OF RIDGE TO REEF ICM/IWRM APPROACHES INTO NATIONAL																				
	_	DEVELOPMENT PLANNING	l			- 1						1									-	1
3.	.1	National and regional strategic action frameworks for ICM/IWRM endorsed nationally and regionally				_				23,500								101,500	1,000		126,000	
	3.1.	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								13,500					-			97,500			111,000	
+		and documented with options for harmonization of governance frameworks Inter-ministerial agreements and strateigc action frameworks for 14 PICs on integration of land,															\vdash					
	3.1.	water, forest and coastal management capacity building in development of national ICM/IWRM reforms and investment plans endorsed by leaders								10,000			-					4,000			14,000	
\Box		National "State of the Coasts" reports for 14 PICs completed and launched to Pacific Leaders during			\neg																	
	3.1.	National Coastal Summits (Yr3) in coordination with national R2R projects and demonstrated as national development planning tool, including guidelines for diagnostic analyses of coastal areas											-						1,000		1,000	
3	3.2	Coordinated approaches for R2R integrated land, water, forest and coastal management and	_						24,000	16,000								4,000	2,000		46,000	
H	-	climate change adaptation achieved in 14 PICs. National networks of national ICM/IWRM pilot project inter-ministry committees formed by building on							-,										-,			
	3.2.	existing IWRM committees and contributing to a common results framework at the project and program levels								6,000			-					3,000			9,000	
П	3.2.	Derindic inter-ministry committee meetings in 14 PICs conducted and results documented												-	-			1,000	2,000		3,000	
\sqcap	3.2.	Community leaders and local government from pilot projets networked via periodic national and																				
+	3,2,4	regional round-table meetings complemented by community tech exchange visits Participatory techniques used to gauge learning and change in perception among inter-ministry	\vdash			\neg			24,000	10,000											34,000	
		committee members in 4 pilot PICs (sub-regional, mix of high island, atoll settings) COMPONENT 3 TOTAL							24,000	39,500								105,500	3,000		172,000	172,000
4		REGIONAL AND NATIONAL 'RIDGE TO REEF' INDICATORS FOR REPORTING, MONITORING, ADAPTIVE MANAGEMENT AND KNOWLEDGE MANAGEMENT																				
4	l.1	National and regional formulation and adoption of integrated and simplified results frameworks for integrated multi-focal projects	1			ı				35,000	10,000			-	-			30,000			75,000	
H	4.1.1	National and regional reporting templates developed based on national indicator sets and regional			\Box	\neg				15,000								15,000			30,000	
+	4,11	framework to facilitate annual results reporting and monitoring from 14 PICs Unified/harmonized multi-focal area results tracking approach and analytical tool developed and			\dashv	\dashv				15.000	10000							15,000			40.000	
H	4.1	proposed to the GEF, its agencies and participating countries National planning exercises in 14 Pac SIDS conducted with relevant ministries on embedding R2R				\dashv			-	5,000			-			<u> </u>		13,000			5,000	
\Box	4.1.	results frameworks into national systems for reporting, monitoring and budgetting					-			5,000			-	-	-						5,000	

4.2	learned in R2R established.				219,000	40,000	50,000		16,000							10,000	335,000	
4	Regional 'Ridge to Reef' communications strategy developed and implemented and assistance 4.2.1 provided to national R2R project including partnerships with national and regional media and educational organizations		-	-		-			4,000					-	-	-	4,000	
4	Participation in IW-LEARN activities: conferences; preparation of at least 10 experience notes and inter-linked websites with combined allocation of 1% of the GEF grant		-			40,000			-		-			-	-	10,000	50,000	
4	Established Pacific R2R Network, online regional and national portals containing among others, 4.2.3 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.				219,000		50,000		12,000				•				281,000	
	COMPONENT 4 TOTAL				219,000	75,000	60,000		16,000					30,000		10,000	410,000	410,00
5	RIDGE TO REEF REGIONAL AND NATIONAL COORDINATION																	
5.1	 Effective program coordination of national and regional R2R projects 					296,765									1,200	53,235	351,200	
5	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)		-	-	-	-			-		-		-	-	1,200	10,000	11,200	
5	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																	
5	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																	
5	5.1.5 Periodic planning and coordination workshops conducted for national project teams in the Pacific R2R network		-	-		296,765			-		-			-	-	43,235	340,000	
ПТ	COMPONENT 5 TOTAL		_ ·	-	-	296,765	-	-	-	-	-	-	-	-	1,200	53,235	351,200	351,20
$\neg \neg$			1															
	PROJECT MANAGEMENT		0	0	138000	0	0	0	0	0	0	0	0	0	0	0	138,000	
		<u> </u>			138,000												138,000	138,00
	TOTAL WORKPLAN BUDGET 2018-2019																	

Workplan Year July 2018 - June 2019	Total direct budget
Component 1	1,459,000
Component 2	270,000
Component 3	172,000
Component 4	410,000
Component 5	351,200
Project Management	138,000
TOTAL	2,800,200