



**SOPAC**



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SOPAC/GEF/IWRM/RSC.1/10

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First Meeting of the Regional Project Steering Committee  
and Inception Workshop for the SOPAC/UNDP/UNEP/GEF Project:  
*"Implementing Sustainable Water Resource and Wastewater  
Management in Pacific Island Countries"*

Nadi, Fiji, 14<sup>th</sup> – 18<sup>th</sup> September 2009

## **PROJECT BUDGET AND THE TRACKING OF CASH AND IN-KIND CONTRIBUTIONS TO PROJECT ACTIVITIES**

## 1. INTRODUCTION

The overall Goal of the GEF project entitled “*Implementing Sustainable Water Resources and Wastewater Management in Pacific Island Countries*” (GEF Pacific IWRM Project) is:

*“To contribute to sustainable development in the Pacific Island region through improvements in natural resource and environmental management”.*

The project will focus on freshwater (surface and ground) and coastal receiving waters through the overall project Objective which is:

*“To improve water resources management and water use efficiency in Pacific Island Countries in order to balance overuse and conflicting uses of scarce freshwater resources through policy and legislative reform and implementation of applicable and effective Integrated Water Resources Management (IWRM) and Water Use Efficiency (WUE) plans”.*

The overall project objective will be achieved through four project components. Component 1 will use country-driven and designed demonstration activities focusing on sustainable water management to utilise Ridge to Reef IWRM approaches to bring significant environmental stress reduction benefits. Demonstration projects will act as catalysts for replication and scaling-up approaches to improve national water resources management, and regionally to support the Pacific in reducing land based pollutants from entering the ocean. The GEF Implementing Agency for Component 1 is the United Nations Development Programme (UNDP).

Components 2-4 are overseen by the United Nations Environment Programme (UNEP) with significant co-financing from other regional programmes and projects. Component 2 will develop an IWRM and WUE Regional Indicator Framework based on improved data collection and indicator feedback and action for improved national and regional sustainable development using water as an entry point. Component 3 will focus on Policy, Legislative, and Institutional Reform for IWRM and WUE through supporting institutional change and re-alignment to enact National IWRM Plans and WUE strategies, including appropriate financing mechanisms and supporting and building further political will to endorse IWRM policies and plans to accelerate and support pre-existing SAP and other Pacific Regional Action Plan work. Component 4 provides a Regional Capacity Building and Sustainability Programme for IWRM and WUE, including Knowledge Exchange and Learning and Replication.

## 2. PROJECT FINANCING

The total GEF grant for the GEF Pacific IWRM Project is **US\$9,025,688**. Component 1 cost is **US\$6,727,891**, with 13 countries requesting US\$500,000-600,000 of GEF funds each for the execution of national demonstration projects. These funds will be administered by UNDP. The cost of components 2-4 is **US\$2,297,797**, with these funds being administered by UNEP. The Project Document indicates that significant co-financing (>US\$90,000) was identified for the project. The total GEF grant and co-finance estimates at the time of project endorsement are summarised in Table 1. Tables 2(a-c) and 3 provide breakdowns of the UNDP and UNEP budgets respectively.

**Table 1** Summary of Funding for the GEF Pacific IWRM Project

<b>GEF</b>	<b>US\$</b>
Project Implementation*:	9,025,688
PDF-B:	697,950
<b>Co-finance:</b>	
Governments (in cash and kind):	23,523,897
Intergovernmental/Multilateral:	13,712,608
Bilateral:	52,678,304
NGOs:	664,990
UNEP (in-kind):	60,000
<b>Sub-Total Co-financing:</b>	<b>90,579,799</b>
<b>Total Project Cost:</b>	<b>100,303,437</b>

**Table 2 (a) Budget for the UNDP National Demonstration Component of the GEF Pacific IWRM Project**

GEF Outcome/Atlas Activity	Responsible Party/ Implementing Agent	Fund ID	Donor Name	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)	Notes
<b>OUTCOME 1:</b> Lessons learned from demonstrations of IWRM and water use efficiency approaches replicated and mainstreamed into existing cross-sectoral local, national and regional approaches to water management	Party 1	62000 (62160) (62180)	GEF (LDCF) (SCCF)	71200	International Consultants	150,000	250,000	250,000	150,000	136,000	936,000	1
				71300	Local Consultants	100,000	280,800	350,000	350,000	323,200	1,404,000	2
				71400	Contractual services – Individuals	74,000	134,000	126,442	85,000	78,0000	497,442	3
				71600	Travel	109,850	109,850	109,850	109,850	109,850	549,250	4
				72100	Contractual services - Companies	185,625	242,599	400,000	248,000	241,000	1,317,224	5
				72200	Equipment and Furniture	248,613	300,000	350,000	150,203	203,009	1,251,825	6
				72400	Communications	16,000	16,000	16,000	16,000	16,000	80,000	7
				74500	Miscellaneous	4,030	4,030	4,030	4,030	4,030	20,150	8
					<b>sub-total GEF</b>	<b>888,118</b>	<b>1,337,279</b>	<b>1,606,322</b>	<b>1,113,083</b>	<b>1,111,089</b>	<b>6,055,891</b>	
	<b>Total Outcome 1</b>	<b>888,118</b>	<b>1,337,279</b>	<b>1,606,322</b>	<b>1,113,083</b>	<b>1,111,089</b>	<b>6,055,891</b>					

**Table 2 (b) Budget for the Coordination of the UNDP National Demonstration Projects of the GEF Pacific IWRM Project**

<b>PROJECT COORDINATION</b>	Party 1	62000 (62160) (62180)	GEF (LDCF) (SCCF)	71200	Contractual Services - Individuals	134,400	134,400	134,400	134,400	134,400	672,000	9
				71300								
				74500								
					<b>sub-total GEF</b>	<b>134,400</b>	<b>134,400</b>	<b>134,400</b>	<b>134,400</b>	<b>134,400</b>	<b>672,000</b>	
					<b>Total Coordination</b>	<b>134,400</b>	<b>134,400</b>	<b>134,400</b>	<b>134,400</b>	<b>134,400</b>	<b>672,000</b>	
				<b>PROJECT TOTAL</b>	<b>1,022,518</b>	<b>1,471,679</b>	<b>1,740,722</b>	<b>1,247,483</b>	<b>1,245,489</b>	<b>6,727,891</b>		

**Table 2 (c) Notes for the UNDP Budget for the National Demonstration Component of the GEF Pacific IWRM Project**

Table Ref.	Budget Notes	Consultant Time (wks)	Amount (\$)	Narrative
1	International Consultants	39	936,000	<p><b>International technical expertise includes but is not limited to the following:</b></p> <ol style="list-style-type: none"> <li>1. Resource assessment, information capture and management including analysis and modelling of data (water resources, soil regolith, coastal marine environment etc).</li> <li>2. GIS/GPS support to assimilate information and knowledge into decision making packages.</li> <li>3. Policy, legislation, planning and institutional change support e.g. sustainable financing, legislation, strategy and policy development.</li> <li>4. Support to demonstration project monitoring and evaluation</li> <li>5. Support to wastewater treatment and effluent management including assessment, design and implementation of systems including eco-sanitation zero discharge systems.</li> <li>6. Agricultural, land-use and coastal area management support.</li> <li>7. Support to Ecosystem protection including undertaking EIA's, establishing MPA's, etc.</li> </ol>
2	Local Consultants	156	1,404,000	<p><b>Local technical expertise includes but is not limited to the following:</b></p> <ol style="list-style-type: none"> <li>1. Community level awareness raising and stakeholder engagement for establishing and supporting demo catchment governing bodies.</li> <li>2. Support for local level catchment community mobilisation and participation – in local language</li> <li>3. Local communication specialist support with media networks, and ability for local sensitisation to IWRM issues and approaches</li> <li>4. Development and facilitation support to in-country meetings and trainings</li> <li>5. Support to the development and publications of local IEC materials</li> <li>6. Support to demonstration project monitoring and evaluation</li> <li>7. Support to the development of technical reports on key intervention areas.</li> </ol>
3	Contractual services – Individuals	195	497,442	<p><b>Short Term contractual support includes but is not limited to the following:</b></p> <ol style="list-style-type: none"> <li>1. Reporting and publication development and print management support</li> <li>2. ICT support through information management systems including web development and management, e-doc filing systems etc.</li> <li>3. Support to local surveys such demography and resource assessments etc.</li> <li>4. Support to meetings and trainings.</li> </ol>
4	Travel		<p><b>Travel</b>            \$162,500.00            \$195,000.00            \$13,000.00  <b>\$370,500.00</b></p> <p><b>Per diems</b>            \$65,000.00            \$65,000.00            \$48,750.00  <b>\$178,750.00</b>  <b>\$549,250.00</b></p>	<p><b>Includes travel and per diems:</b></p> <ol style="list-style-type: none"> <li>1. Travel (International) within Pacific Region – 1 x 13 demo's x 5 yrs x @2500 - Annual SC Meetings</li> <li>2. Travel (International) beyond Pacific Region – 1 x 13 demo's x 5 yrs x @3000 – Trainings</li> <li>3. Local Transportation - @200 per year x 13 demo's x 5 yrs</li> </ol> <p>1. Abroad (staff assigned to the action) 1 x 5 days x 5yrs x13 demo's @USD200            2. Abroad (Staff assigned to action) 1 x5 days x 5yrs x 13 demo's @USD200            3. Seminar/conf participants 3 x 5 days x 5 yrs x 13 demo's</p>

**Table 2 (c) (cont.) Notes for the UNDP Budget for the National Demonstration Component of the GEF Pacific IWRM Project**

Table Ref.	Budget Notes	Consultant Time (wks)	Amount (\$)	Narrative
5	Contractual services – Companies 72105 72115 72130		1,317,224	<b>Contractual services (Companies) - construction and engineering support:</b> 1. Improving planning for flood mitigation measures such as drainage design and works 2. Design and construction of hydrological stations 3. GIS/GPS equipment for mapping, imagery, surveying and data management support. 4. Saltwater flushing system design 5. Pumps and sewerage removal 6. Design and installation of grey water systems 7. Design and implementation of wastewater treatment systems 8. Establishment of zoning areas for land use planning.
6	Equipment and Furniture		1,251,825	<b>Equipment and furniture for Demonstration Project delivery- includes computer software and hardware, printers and technical equipment where required, water quality and quantity equipment etc. and also co-financed vehicles specifically to be used for project fieldwork activities:</b> 1. Transport (wherever possible countries have been encouraged to rent vehicles specifically for fieldwork, depending on need and frequency of use determined by focus of Demonstration Projects and geographic location) 2. Equipment for water quality and quantity assessment 3. Equipment for leakage detection and mitigation 4. Wastewater treatment system building materials - e.g. composting toilets, septic tanks etc. 5. Materials to protect forest reserves, groundwater extraction areas and surface water intake areas. 6. Water storage - tanks, roofing, guttering etc. 7. Equipment for pig pen construction and biogas generation 8. Equipment for waste collection - bunding, oil interceptors, bins 9. Equipment for water resources protection - borehole and wellhead covers etc. 10. Office equipment - scanners, UPS's, printers, 11. Flood mitigation - sirens and technical communications relays.
7	Communications		80,000	<b>Communications (in the majority of cases communications are co-financed by the national governments)</b> 1. Telephone landline charges 2. Mobile telephone and charges 3. Satellite phone 4. Video camera 5. Digital cameras 6. Microphones and web cameras' – skype users 7. Connection charges 8. Computer hardware & software 9. Fax machines
8	Miscellaneous		\$20,150	<b>Miscellaneous – sundry etc (many of these items are co-financed by the national governments)</b> 1. Equipment storage fees 2. Duty of equipment and goods 3. Postage 4. Equipment and travel insurance 5. Bank charges
9	Project Coordination	538	672,000	<b>Project Coordination and Administration (538 weeks in total; 108 weeks p.a., or 540 working days across implementation of 13 national Demonstration Projects)</b> 1. Administrative and financial support to Demonstration Project implementation and reporting to Executing and Impl. Agencies 2. Project audit services 3. Travel between national and regional project offices

Table 3 Budget for the UNEP Components 2-4 of the GEF Pacific IWRM Project

UNEP BUDGET LINE/OBJECT OF EXPENDITURE		EXPENDITURE BY YEAR (GEF GRANT)						CO-FINANCING BY COMPONENT (2009-2013)			Total			
		2009	2010	2011	2012	2013	Total	PROJECT COMPONENT			Total	GEF Grant	Co-finance	Grand Total
10	PROJECT PERSONNEL COMPONENT	US\$	US\$	US\$	US\$	US\$	US\$	2	3	4	US\$	US\$	US\$	US\$
	<b>1100</b> Project Personnel w/m													
	1101 Project Coordinator (60 w/m)	130,000	130,000	130,000	130,000	130,000	650,000					650,000	0	650,000
	1102 Environmental Engineer/Manager (36 w/m)*	109,200	109,200	109,200			327,600	72,800	72,800	72,800	218,400	327,600	218,400	546,000
	1103 Communications/Community Participation (36 w/m)**	109,200	54,600	54,600			218,400	109,200	109,200	109,200	327,600	218,400	327,600	546,000
	1104 Financial Adviser (36 w/m)*	104,000	104,000	104,000			312,000	69,600	69,600	69,600	208,800	312,000	208,800	520,800
	<b>1199</b> Total	<b>452,400</b>	<b>397,800</b>	<b>397,800</b>	<b>130,000</b>	<b>130,000</b>	<b>1,508,000</b>	<b>251,600</b>	<b>251,600</b>	<b>251,600</b>	<b>754,800</b>	<b>1,508,000</b>	<b>754,800</b>	<b>2,262,800</b>
	<b>1200</b> Consultants w/m													
	(Give description of activity/service)													
	1201 M&E Specialist	21,000		12,900			33,900	174,991			174,991	33,900	174,991	208,891
	1202 Pollution Specialist		15,000				15,000					15,000	0	15,000
	1203 Policy Support Specialists							28,000	191,557		219,557	0	219,557	219,557
	1204 Hydrologists							241,000	38,256	329,744	609,000	0	609,000	609,000
	1205 Hydrogeologists							82,000		133,314	215,314	0	215,314	215,314
	1206 Water Quality Specialists							101,309		240,463	341,772	0	341,772	341,772
	1207 Water Demand Mgmt Specialists							132,709	100,000	99,063	331,772	0	331,772	331,772
	1208 Water Safety planners/Health Specialists							439,280	239,280	200,000	878,560	0	878,560	878,560
	1209 Legal Specialist							15,000	125,000		140,000	0	140,000	140,000
	1210 Partnership Facilitators							35,000	38,000		73,000	0	73,000	73,000
	1211 National plan Advisers							24,000	67,000		91,000	0	91,000	91,000
	1212 Economists							62,000	14,114		76,114	0	76,114	76,114
	1213 National IWRM Support coordinators (x14)								994,751		994,751	0	994,751	994,751
	<b>1299</b> Total	<b>21,000</b>	<b>15,000</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>48,900</b>	<b>1,335,289</b>	<b>1,807,958</b>	<b>1,002,584</b>	<b>4,145,831</b>	<b>48,900</b>	<b>4,145,831</b>	<b>4,194,731</b>
	<b>1300</b> Administrative support w/m													
	(Show title/grade)													
	1301 Project Officer (60 w/m)							22,222	22,222	22,222	66,666	0	66,666	66,666
	<b>1399</b> Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,222</b>	<b>22,222</b>	<b>22,222</b>	<b>66,666</b>	<b>0</b>	<b>66,666</b>	<b>66,666</b>
	<b>1400</b> Volunteers w/m													
	1401													
	<b>1499</b> Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1600</b> Travel on official business (above staff)													
	1601													
	1602 International Travel	23,500	20,500	20,500	20,500	20,500	105,500	41,000	477,500		518,500	105,500	518,500	624,000
	<b>1699</b> Total	<b>23,500</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>	<b>105,500</b>	<b>41,000</b>	<b>477,500</b>	<b>0</b>	<b>518,500</b>	<b>105,500</b>	<b>518,500</b>	<b>624,000</b>
	<b>1999</b> Component Total	<b>496,900</b>	<b>433,300</b>	<b>431,200</b>	<b>150,500</b>	<b>150,500</b>	<b>1,662,400</b>	<b>1,650,111</b>	<b>2,559,280</b>	<b>1,276,406</b>	<b>5,485,797</b>	<b>1,662,400</b>	<b>5,485,797</b>	<b>7,148,197</b>

Table 3 (cont.) Budget for the UNEP Components 2-4 of the GEF Pacific IWRM Project

UNEP BUDGET LINE/OBJECT OF EXPENDITURE	EXPENDITURE BY YEAR (GEF GRANT)						CO-FINANCING BY COMPONENT (2009-2013)			Total		
	2009	2010	2011	2012	2013	Total	PROJECT COMPONENT		Total	GEF Grant	Co-finance	Grand Total
<b>20</b>	<b>SUB-CONTRACT COMPONENT</b>											
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)											
2101												
2199	0	0	0	0	0	0	0	0	0	0	0	0
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)											
2201												
2299	0	0	0	0	0	0	0	0	0	0	0	0
2300	Sub-contracts (commercial purposes)											
2301								250,000		250,000	0	250,000
2399	0	0	0	0	0	0	0	250,000	0	250,000	0	250,000
2999	0	0	0	0	0	0	0	0	250,000	0	250,000	250,000
<b>30</b>	<b>TRAINING COMPONENT</b>											
3100	Fellowships (total stipend/fees, travel costs, etc)											
3101												
3199	0	0	0	0	0	0	0	0	0	0	0	0
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)											
3201	20,000					20,000				20,000	0	20,000
3202	15,000		15,000			30,000				30,000	0	30,000
3203		10,000	17,500	15,000		42,500				42,500	0	42,500
3204	22,000					22,000	80,000			80,000	22,000	80,000
3205	11,797		12,000			23,797				23,797	0	23,797
3206	12,000		12,000		12,000	36,000	18,000			18,000	36,000	18,000
3299	80,797	10,000	56,500	15,000	12,000	174,297	98,000	0	0	98,000	174,297	98,000
3300	Meetings/conferences (give title)											
3301	12,000	25,000	12,000	25,000	25,000	99,000		27,600		27,600	99,000	27,600
3302		15,000		15,000		30,000		21,000		21,000	30,000	21,000
3303	4,000	4,000	5,000	5,000	5,000	23,000				23,000	0	23,000
3304	8,500			5,000		13,500				13,500	0	13,500
3399	24,500	44,000	17,000	50,000	30,000	165,500	0	48,600	0	48,600	165,500	48,600
3999	105,297	54,000	73,500	65,000	42,000	339,797	98,000	48,600	0	146,600	339,797	146,600



## Note on Project Costs

Costs presented in the budget are realistic for the Pacific Region due to a number of regionally unique circumstances, including (i) their small size and isolation – with a small number of flights and airline services creating higher costs per air mile than in many other parts of the world; (ii) higher transit costs when flying due to limited flight linkages and stop over costs; (iii) centralisation of government and therefore high national communication costs between main and outer islands, and regionally between countries due to geographic isolation and unpredictable communications (the region is prone to severe weather disturbances and communication breakdowns due to mediocre communications infrastructure); (iv) higher than average fuel costs due to transport/shipping charges and high taxation; (v) limited finance for operation and maintenance as a result of poor or non-existent cost recovery; (vi) limited economics of scale and competition for items in smaller countries causing high costs per capita; (vii) mining of infrastructure due to inadequate operation and maintenance (O&M) and poor asset management increasing O&M costs exponentially.

All equipment is specifically required for implementation of the National Demonstration Projects and therefore achievement of the **Component 1 Outcome: lessons learned from demonstrations of IWRM and water use efficiency approaches replicated and mainstreamed into existing cross-sectoral local, national and regional approaches to water management**, in turn leading to achievement of the **Component 1 Objective: practical demonstrations of IWRM and WUE focused on removing barriers to implementation at the community/local level and targeted towards national and regional level learning and application**. The innovative nature and new approaches suggested within this project requires, in some cases, new equipment and support apparatus to enable activities to be conducted. In all cases, the cheapest equipment and approaches will be used where they can perform the same function and deliver the intended results/impact. Co-financers will be heavily relied on concerning equipment loan. Hiring of equipment will be the preferred option, but each case will be considered in a cost effective manner.

### 3. INTRODUCTION TO PROJECT CO-FINANCING

Co-financing is a key principle underlying Global Environment Facility (GEF) efforts to have a significant positive impact on the global environment. GEF grants are intended to be “incremental”, i.e., adding value in terms of global environmental benefits to national/local investment in environmental projects. Co-finance for GEF projects is important because:

- a) With limited financial resources, increased capacity, and a growing demand for assistance, it is essential for the GEF to mobilise additional resources for the global environment. Co-financing expands the *resources* available to finance environmental objectives;
- b) Co-financing is an important indicator of the strength of the *commitment* of the counterparts, beneficiaries, and Implementing and Executing Agencies to those projects; and
- c) Co-financing helps ensure the *success* and local acceptance of those projects by linking them to sustainable development, and thereby maximises and sustains their *impacts*.

#### Co-financing Definition

Co-financing is defined as “***the project resources that are committed by the GEF agency itself or by other non-GEF sources and which are essential for meeting the GEF project objectives***”<sup>1</sup>. In considering this definition it is important to note the following GEF rules:

- a) Finance for baseline activities is included in the definition only when such activities are essential for achieving the GEF objectives, as shown in the project logical framework within the project document;
- b) Finance for activities that are not essential for achieving the GEF objectives, but which are processed for transactional convenience in the same loan or technical assistance package of the GEF Agency, are excluded from the definition of “*co-finance*”; and

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<sup>1</sup> GEF/C.20/6/Rev.1

- c) Resources that are not committed as part of the essential financing package at the outset but which are mobilised subsequently are not included as “*co-finance*”. Such leveraged resources are nevertheless important and will also be tracked.

### Sources of Co-finance

Sources of co-financing in GEF projects include:

- a) The agency's own co-financing (i.e., from the GEF implementing agencies e.g. UNDP, UNEP)
- b) Government co-financing (counterpart commitments) e.g., for baseline or foundational activities upon which the project would build or without which the project could not be implemented;
- c) Contributions mobilised for the project from other multilateral agencies, bilateral development cooperation agencies, NGOs, the private sector, and beneficiaries.

### Related Financing

In terms of GEF projects, cofinancing does not include either “*associated financing*” or “*leveraged resources*”, which are defined as follows:

- a) **Associated financing.** This is finance for other activities that are related to the project or to similar commitments but which not essential for the project's successful implementation. Associated financing may be reported for information but commitments are not required and the financing is not monitored.
- b) **Leveraged resources.** Leveraged resources are the additional resources beyond those committed to the project itself that are mobilised later as a direct result of the project, e.g., for further replication or through programmatic influence. As such, leveraged resources do not form part of the committed financing plan at the outset and so they are not defined as “*co-finance*”. Leverage is nevertheless a very important indicator of GEF's catalytic effect.

## 4. MONITORING AND REPORTING ON CO-FINANCING, ASSOCIATED FINANCING, AND LEVERAGED RESOURCES

It is a requirement of the project donor, the Global Environment Facility (GEF) that co-financing be reported and monitored by source, by type, and by the stage of the Project Cycle. The Project Implementing Agencies and Executing Agency are required to inform the GEF Secretariat whenever there is a potentially substantive co-financing change (i.e., one affecting the project objectives, scale, scope, strategic priority, conformity with GEF criteria, likelihood or project success, or outcome of the project). As such it is important for projects to develop a user-friendly system for tracking and reporting on co-financing.

The co-finance estimates for Component 1 associated with the UNDP national demonstration projects is summarised by source in Table 4. Tables 5-18 provide detailed information relating to sources and types of co-financing for specific demonstration project activities in each country. A detailed review of the UNEP budget tables identified several errors. Recalculation of the co-financing for Components 2-4 indicates a total of US\$8,422,696 (see Table 3 above) for regional activities of the project, including an additional US\$60,000 co-financing from UNEP.

Due to delays in final endorsement of the project it is likely that some sources of co-financing may not currently be available or require reprogramming by government Ministries and Departments, donor organisations, and other partners. A preliminary review undertaken by the Regional Project Co-ordinating Unit identified some co-financing commitments that may not be essential for meeting the GEF project objectives. Rather these commitments appear to relate to “*associated financing*”, i.e., funds for activities that are related to the project or to similar commitments but which not essential for the project's successful implementation. Therefore, there is a need for each Lead Agency and Project Management Unit to undertake a critical review of the commitments and to derive updated estimates that can be used as targets for a co-financing monitoring and reporting systems.

**Table 4 Summary of anticipated co-financing by source for National Demonstration Projects of the GEF Pacific IWRM Project**

Country	Government	SOPAC			Other	Total
		EU-IWRM	EU-HYCOS	SOPAC Other		
Cook Islands	386,418	141,888	56,754	369,374	700,000	1,654,434
FSM	87,396	50,000	76,400	20,000	8,620,000 <sup>a</sup>	8,853,796
Fiji	2,924,810	200,000	220,177	-	1,200,000	4,544,987
Nauru	2,236,190	50,000	68,791	80,000	300,000	2,734,981
Niue	294,000	75,000	60,000	100,000	1,610,000 <sup>b</sup>	2,139,000
Palau	946,500	60,000	303,000	-	590,000	1,899,500
PNG	292,832	11,000	150,000	273,500	32,434,553 <sup>c</sup>	33,161,885
RMI	1,109,125	165,000	66,833	1,166,625	795,000	3,302,583
Samoa	120,000	?	100,000	?	?	2,037,000
Solomon I.	941,046	215,000	233,440	380,000	174,311	1,943,797
Tonga	8,588,000	50,000	79,000	1,000,000	3,000	9,720,000
Tuvalu	967,200	50,000	50,000	850,000	1,200,000	3,117,200
Vanuatu	184,740	-	28,796	89,989	7,385,836	7,689,361 <sup>d</sup>
	19,078,257	1,067,888	1,493,191	4,329,488	55,012,700	<b>82,798,524</b>

(a) US\$7,550,000 Asian Development Bank; (b) US\$1,000,000 UNDP TRAC; (c) US\$31,920,825 Eda Ranu Infrastructure; (d) US\$7,100,000 JICA Infrastructure Project

### **Monitoring Co-Financing from Supporting Organisations**

A significant proportion of the anticipated project co-financing relates to planned activities of bilateral and multilateral projects and programmes. As these activities have largely been designed to directly complement the GEF project and are essential for meeting the GEF project objectives, there is a critical need for these inputs to be monitored and reported on. It is a requirement of the Memoranda of Agreement between SOPAC and the Lead Agencies that National Demonstration Projects submit financial and progress reports to the Regional Project Co-ordinating Unit on a quarterly basis, including detailed information on co-financing realised from supporting organisations.

In considering a method for tracking inputs from supporting organisations, the true value of the outputs produced and outcomes achieved by organisations in the execution of supporting activities is perhaps impossible to determine<sup>2</sup>. This would require information about the time spent by staff of partner organisations on project activities, level of technical and administrative support provided, and some estimate of the value of the partners own network of supporting organisations that contributed to the successful of tasks. It is suggested by the Regional Project Co-ordinating Unit that, as this type of co-financing is included in individual project budgets against on-the-ground activities and deliverables, successful completion of the identified tasks and production of outputs should deem the co-financing commitment to have been met or "realised".

Such an approach will require effective in-country communication between Project Management Units and the in-country staff or focal points for the projects and programmes of supporting and partner organisations. This will be necessary for the timely reporting of information regarding the conduct and completion of supporting/complementary activities in quarterly demonstration project progress reports. This information once received by the Regional Project Co-ordinating Unit will be compiled in a regional database, analysed, and presented to annual meetings of the Regional Project Steering Committee.

### **Monitoring In-Kind Co-Financing from Governments, Communities, and other Stakeholders**

Experience of other GEF projects suggests that significant in-kind co-financing is contributed to projects directly by individuals either through: participation in meetings<sup>3</sup>; organisation of project activities and networking with other projects and programmes; additional unpaid work required to get the job done; technical backstopping; and provision of specialised knowledge and information, particularly when working with communities in evening consultations and on weekends. As very few

<sup>2</sup> Valuing outputs or outcomes would most likely be counter-productive as it is likely to result in extensive debate concerning the merits or otherwise of the outputs

<sup>3</sup> Time of individuals spent in meetings is not paid for in the GEF Pacific IWRM Project

organisations or individuals maintain detailed timesheets, verifying such in-kind contributions is difficult if not impossible.

Elements of such in-kind co-financing that are amenable to independent verification in the GEF Pacific IWRM Project include:

- Costs of individual's time in meetings of Demonstration Project Coordinating Committee
- Costs of individual's time in expert and community consultations
- Costs of individual's time in meetings of the Regional Project Steering Committee and project working groups
- Costs of individuals (non Project Manager Assistant) involvement in project technical and field activities (e.g. technical staff made available by partners)

Estimating the value of time spent by individuals on project activities is complicated by factors including the seniority or actual salaries of individuals and different economic conditions in the participating countries (i.e. an individual's time in one country may be valued much higher or lower than an individual in a neighbouring country).

The problem of how to value time of individuals has been addressed by other projects in the Asia-Pacific region, namely the UNEP/GEF South China Sea Project and UNDP/GEF Yellow Sea Project. The approach adopted in these instances has been to establish a regional standard co-efficient as a value of 1 person day. The co-efficient agreed was an inclusive costing of salary and benefits, plus office support costs that was applied to all individuals, from all countries, regardless of their individual level of seniority or actual salary. The co-efficient or regional standard "daily rate" was agreed through consideration of:

- The government salary scales of the participating countries,
- Supporting costs in the participating countries, including social benefits, office and office facilities, and supporting systems of the institutions; and
- Average salary of staff of the project executing agencies.

An example of the approach used to value the in-kind co-financing in terms of the time of 50 individuals spent in a 2 day community stakeholder workshop at a regional standard rate of US\$140 is as follows:

- **1 (workshop) x 2 (days) x 50 (persons) x US\$140 (co-efficient)/person/day = US\$14,000**

The use of a co-efficient obviously undervalues the real co-financing in some countries and over-values it in others, but obviates the necessity for maintaining detailed records in national currencies, all of which float on the international currency exchange market. Developing such a co-efficient or standard daily rate for use in the GEF Pacific IWRM Project would require information regarding government salary scales from each participating country and agreement of the committee on a suitable rate.

The Regional Project Coordinating Unit has developed a framework for reporting on in-kind contributions of individuals' time to project activities as part of the quarterly progress report. Project Management Units will be required to include in each quarterly report a listing of all meetings convened in the framework of the demonstration projects, their duration and location, agenda, report, and a list of participants. Similarly participation of support staff in the execution of technical and field activities will be reported in quarterly progress reports. Cash co-financing of meetings and activities will also be recorded on a quarterly basis.

This information once received by the Regional Project Co-ordinating Unit will be compiled in a regional database, analysed, and presented to annual meetings of the Regional Project Steering Committee. It will be particularly valuable information for use in Component 2 of the project dealing with indicators and the work of the project to mainstream IWRM and to develop replication strategies for the Pacific Island countries.

**Table 5** Summary of co-financing identified for the National IWRM Demonstration Project in the Cook Islands

Country	Source	Amount (USD)	Cash or In-kind	Description
Cook Islands	Government	51,642	Cash	Cash co-financing for energy costs
Cook Islands	Government	37,615	Cash	Cash co-financing for communications
Cook Islands	Government	3,762	Cash	Cash co-financing for Inter Agency IWRM Meetings
Cook Islands	Government	94,790	Cash	Mainstreaming policy support as part of policy and legislative review
Cook Islands	Government	18,808	Cash	Awareness activities as part of communications strategy
Cook Islands	Government	22,569	In-kind	In-kind co-financing for vehicles
Cook Islands	Government	67,707	In-kind	In-kind co-financing for GIS Mapping – field survey, data capture, download
Cook Islands	Government	36,111	In-kind	In-kind co-financing for drilling borehole transects
Cook Islands	Government	40,624	In-kind	Mainstreaming policy support as part of policy and legislative review
Cook Islands	Government	3,762	In-kind	IWRM training workshops
Cook Islands	Government	9,028	In-kind	Water quality monitoring
Cook Islands	EU-SOPAC IWRM	20,000	Cash	Cash co-financing for Project Manager
Cook Islands	EU-SOPAC IWRM	47,019	Cash	Cash co-financing for Project Assistant
Cook Islands	EU-SOPAC IWRM	21,623	Cash	Resource support for policy and legislative review
Cook Islands	EU-SOPAC IWRM	21,623	Cash	Inter-agency consultation process as part of policy and legislative review
Cook Islands	EU-SOPAC IWRM	31,623	Cash	Public consultation as part of policy and legislative review
Cook Islands	EU-SOPAC HYCOS	56,754	Cash	Groundwater pumping and testing
Cook Islands	NZAID-SOPAC WQM	75,230	Cash	Programme set up (lab assessment etc)
Cook Islands	NZAID-SOPAC WDM	30,010	Cash	Computer tool for knowledge transfer between agencies
Cook Islands	SOPAC Water Safety	207,341	Cash	Strategy development as part of communications strategy
Cook Islands	SOPAC Reducing Vulnerabilities	56,793	Cash	Build on existing server to cater for capacity
Cook Islands	ADB	700,000	Cash	Groundwork policy as part of policy and legislative review
		<b>1,654,434</b>		

**Table 6** Summary of co-financing identified for the National IWRM Demonstration Project in the Federated States of Micronesia

Country	Source	Amount (USD)	Cash or In-kind	Description
FSM	Government	20,000	In-kind	Community engagement for pollution assessment
FSM	Government	20,000	In-kind	Community consultation and demonstration projects for mitigating pollution
FSM	Government	17,396	In-kind	Construction of dry litter pens for pig management
FSM	Government	10,000	In-kind	Water quality analysis equipment and training
FSM	Government	20,000	In-kind	Establish committee and plan/Harbour Water Quality and Management Plan
FSM	EU-SOPAC IWRM	10,000	Cash	Policy support review teams
FSM	EU-SOPAC IWRM	10,000	Cash	Nested State IWRM and ICZM
FSM	EU-SOPAC IWRM	10,000	Cash	Capacity building in IWRM
FSM	EU-SOPAC IWRM	20,000	Cash	IWRM planning
FSM	EU-SOPAC HYCOS	10,000	Cash	Community engagement using "Ridge to Reef"
FSM	EU-SOPAC HYCOS	10,000	Cash	Support to CSP for extension of reserve and develop ecosystem service payment concepts
FSM	EU-SOPAC HYCOS	6,400	Cash	Establishing watershed protection project in Chuuk
FSM	EU-SOPAC HYCOS	50,000	In-kind	Establish inspection for operation and maintenance of sewage treatment facilities
FSM	NZAID-SOPAC WDM	20,000	Cash	Hydrological monitoring for water quality improvements in Nanpil River
FSM	CSP	30,000	Cash	Hydrological monitoring for water quality improvements in Nanpil River
FSM	CSP	30,000	In-kind	Community engagement using "Ridge to Reef"
FSM	CSP	30,000	In-kind	Support to CSP for extension of reserve and develop ecosystem service payment concepts
FSM	ADB	1,050,000	Cash	Community engagement and training/trial new toilets
FSM	ADB	380,000	Cash	Stakeholder engagement, water safety planning
FSM	ADB	30,000	Cash	Support to water quality lab and monitoring
FSM	ADB	6,500,000	Cash	Establish inspection for operation and maintenance of sewage treatment facilities
FSM	ADB	200,000	Cash	Establish committee and plan/Harbour Water Quality and Management Plan
FSM	ADB	30,000	Cash	Policy support review teams
FSM	ADB	50,000	In-kind	PM and PA salary
FSM	ADB	25,000	In-kind	Office space
FSM	ADB	10,000	In-kind	Office equipment
FSM	ADB	145,000	In-kind	Community engagement and training/trial new toilets
FSM	ADB	25,000	In-kind	Biogas consultations, construction, and demonstrations
FSM	ADB	85,000	In-kind	Stakeholder engagement, water safety planning
		<b>8,853,796</b>		

**Table 7** Summary of co-financing identified for the National IWRM Demonstration Project in Fiji

Country	Source	Amount (USD)	Cash or In-kind	Description
Fiji	Government	501,000	Cash	Training
Fiji	Government	20,000	Cash	Infrastructure and current plan assessment
Fiji	Government	500,000	Cash	Recommendations for future activities
Fiji	Government	20,000	Cash	Asset maintenance plan development
Fiji	Government	376,380	Cash	Develop GIS mapping for riparian zones
Fiji	Government	25,900	Cash	Socio-economic assessment on benefits of flood warnings
Fiji	Government	1,000,000	Cash	Construct warning system, include telecommunications, siren warnings
Fiji	Government	350,000	Cash	Draft basin flood management plan
Fiji	Government	5,000	In-kind	Project Manager and Assistant
Fiji	Government	20,000	In-kind	Office rental, communications, utilities
Fiji	Government	4,000	In-kind	Redesign of project design
Fiji	Government	3,950	In-kind	Salaries for PM and PA
Fiji	Government	98,580	In-kind	Infrastructure, ecological and channel geometry survey
Fiji	EU-SOPAC IWRM	50,000	Cash	Communications and awareness strategy for flood warning system
Fiji	EU-SOPAC IWRM	50,000	Cash	Development of flood preparedness and response plans
Fiji	EU-SOPAC IWRM	50,000	Cash	Determine most appropriate institutional setting
Fiji	EU-SOPAC IWRM	25,000	Cash	Drafting ToR for the Nadi Basin Catchment Committee
Fiji	EU-SOPAC IWRM	5,000	Cash	Map institutional setup and location of Nadi Basin Catchment Committee
Fiji	EU-SOPAC IWRM	5,000	Cash	Identify options for sustainable financing of Basin Catchment Committee
Fiji	EU-SOPAC IWRM	5,000	Cash	Develop 5, 10, and 15 year Nadi Basin Catchment Committee duties
Fiji	EU-SOPAC IWRM	10,000	Cash	Open plan contents through BCC to wider stakeholder consultation
Fiji	EU-SOPAC HYCOS	20,177	Cash	Assessment of equipment needs to upgrade hydro-climate monitoring network
Fiji	EU-SOPAC HYCOS	100,000	Cash	Equipment sourcing and procurement for upgrade hydro-climate monitoring network
Fiji	EU-SOPAC HYCOS	100,000	Cash	Installation and training for hydro-climate monitoring network
Fiji	IUCN	10,000	Cash	Establish Nadi Basin Basin Catchment Committee
Fiji	IUCN	10,000	In-kind	Draft contents of basin flood management plan
Fiji	Live and Learn	26,250	Cash	Stakeholder engagement and consultation/awareness raising
Fiji	Live and Learn	26,250	Cash	Stakeholder workshops
Fiji	Live and Learn	26,250	Cash	Guidelines development and drafting
Fiji	Live and Learn	26,250	Cash	Stakeholder workshops and consultations on the draft guidelines
Fiji	USP	90,000	Cash	Data source and capture
Fiji	USP	90,000	Cash	Model development and integration
Fiji	USP	550,000	Cash	Use of local farms to pilot approaches
Fiji	USP	115,000	Cash	Awareness raising for the Nadi basin catchment committee
Fiji	USP	115,000	Cash	Stakeholder consultation for the Nadi basin catchment committee
Fiji	USP	115,000	Cash	Basin tours for BCC
		<b>4,544,987</b>		

**Table 8** Summary of co-financing identified for the National IWRM Demonstration Project in Nauru

Country	Source	Amount (USD)	Cash or In-kind	Description
Nauru	Government	50,000	In-kind	Not included
Nauru	Government	1,539,190	Cash	Not included
Nauru	Government	600,000	-	UNFAO RPFS Expansion Phase - construction of water reservoirs
Nauru	Government	12,000	In-kind	Office rental @ US\$200/month
Nauru	Government	1,200	In-kind	Telephone @ US\$20/month
Nauru	Government	9,000	In-kind	Utilities @ US\$150/month
Nauru	Government	1,200	In-kind	Fuel @ 30 litres/week
Nauru	Government	3,500	In-kind	Publishing and printing
Nauru	Government	9,000	In-kind	Technical support and materials for installation of chambers
Nauru	Government	2,000	In-kind	Scientific investigation on sewage pipelines
Nauru	Government	2,000	In-kind	Investigation of borehole treatment of wells
Nauru	Government	3,000	In-kind	Technical and legal support for water sanitation and hygiene policy and planning
Nauru	Government	1,500	In-kind	Technical and legal support for drafting of a national plan
Nauru	Government	2,000	In-kind	Training for 2 officers re installation of twin chambers
Nauru	Government	600	In-kind	Meetings and workshops (15 meetings @US\$1000/workshop)
Nauru	EU-SOPAC IWRM	20,000	Cash	Technical and legal support for water sanitation and hygiene policy and planning
Nauru	EU-SOPAC IWRM	20,000	Cash	Technical and legal support for drafting of a national plan
Nauru	EU-SOPAC IWRM	10,000	Cash	Training for 2 officers re installation of twin chambers
Nauru	EU-SOPAC HYCOS	68,791	Cash	Technical support and materials for installation of chambers
Nauru	NZAID-SOPAC WDM	60,000	Cash	Technical support and materials for installation of chambers
Nauru	NZAID-SOPAC WDM	20,000	Cash	Scientific investigation on sewage pipelines
Nauru	FAO	300,000	Cash	Investigation of borehole treatment of wells
		2,734,981		

**Table 9** Summary of co-financing identified for the National IWRM Demonstration Project in Niue

Country	Source	Amount (USD)	Cash or In-kind	Description
Niue	Government	96,000	Cash	Project Manager \$2000/month
Niue	Government	48,000	Cash	Office rental 48 months @ \$1000/month
Niue	Government	4,800	Cash	Communications @ \$100/month
Niue	Government	7,200	Cash	Utilities @ \$150/month
Niue	Government	8,000	Cash	Workshop/meeting costs (8 SC meetings @ \$1000 per meeting)
Niue	Government	4,000	Cash	Office equipment (computers and equipment)
Niue	Government	4,000	Cash	Software and licences
Niue	Government	1,500	Cash	Data processing
Niue	Government	10,000	Cash	4-wheel drive vehicle
Niue	Government	2,000	Cash	Computer maintenance
Niue	Government	2,000	Cash	Camera equipment maintenance
Niue	Government	10,500	Cash	Vehicle fuel and servicing
Niue	Government	19,000	In-kind	Groundwater and coastal water quality analysis equipment
Niue	Government	10,000	In-kind	Piggery fencing, effluent treatment beds, solid waste composting facility at landfill for piggery effluent management
Niue	Government	5,000	In-kind	Oil interceptors, curbing, drains and pipework for road run-off management (oil interceptors)
Niue	Government	3,000	In-kind	7 water storage tanks to reduce peak demand abstraction rates
Niue	Government	15,000	In-kind	Leakage reduction surveys, repairs, bulk meter usage as part of leakage reduction programme
Niue	Government	5,000	In-kind	Community engagement activities/Conservation and awareness campaign
Niue	Government	20,000	In-kind	Bore tests and analysis
Niue	Government	3,000	In-kind	Land and marine monitoring, surveys and analysis
Niue	Government	2,000	In-kind	Fencing, sheds, cement plinths, flages etc for Borehold Headworks Protection
Niue	Government	2,000	In-kind	Technical and legal support to review and update relevant national legislation
Niue	Government	2,000	In-kind	Technical and legal support to enforce environmental protection regulations
Niue	Government	4,000	In-kind	Technical and legal support to introduce land use planning and groundwater protection zones
Niue	Government	5,000	In-kind	Technical and legal support to implement abstraction licensing and water rights
Niue	Government	1,000	In-kind	Technical and community support for education and community awareness
Niue	EU-SOPAC IWRM	20,000	Cash	Technical and legal support to enforce environmental protection regulations
Niue	EU-SOPAC IWRM	20,000	Cash	Technical and legal support to introduce land use planning and groundwater protection zones
Niue	EU-SOPAC IWRM	30,000	Cash	Technical and legal support to implement abstraction licensing and water rights
Niue	EU-SOPAC IWRM	5,000	Cash	Technical and community support for education and community awareness
Niue	EU-SOPAC HYCOS	20,000	Cash	Groundwater and coastal water quality analysis equipment
Niue	EU-SOPAC HYCOS	20,000	Cash	Observation borehole drilling and analysis

**Table 9 (cont.)** Summary of co-financing identified for the National IWRM Demonstration Project in Niue

Country	Source	Amount (USD)	Cash or In-kind	Description
Niue	EU-SOPAC HYCOS	20,000	Cash	Bore tests and analysis
Niue	NZAID-SOPAC WQM	5,000	Cash	Groundwater and coastal water quality analysis equipment
Niue	NZAID-SOPAC WQM	25,000	Cash	Land and marine monitoring, surveys and analysis
Niue	NZAID-SOPAC WDM	5,000	Cash	Computer modelling equipment and software
Niue	NZAID-SOPAC WDM	30,000	Cash	Data loggers, transducers, listening sticks, flow meters for leakage detection
Niue	NZAID-SOPAC WDM	5,000	Cash	Publishing and printing
Niue	NZAID-SOPAC WDM	25,000	Cash	Leakage reduction surveys, repairs, bulk meter usage as part of leakage reduction programme
Niue	NZAID-SOPAC WDM	5,000	Cash	Community engagement activities/Conservation and awareness campaign
Niue	NZAID	150,000	Cash	Oil interceptors, curbing, drains and pipework for road run-off management (oil interceptors)
Niue	NZAID	100,000	Cash	6 water storage tanks to reduce peak demand abstraction rates
Niue	UNDP TRAC	100,000	Cash	New tanks, effluent treatment for septic tank improvements
Niue	UNDP TRAC	50,000	Cash	Collection bins, composting for solid waste improvements
Niue	UNDP TRAC	1,000,000	Cash	Cement bunds, tanks, pads for fuel oil storage improvements
Niue	UNDP TRAC	5,000	Cash	Waste separation and security for hazardous waste improvements
Niue	UNESCO	15,000	Cash	Technical and legal support to review and update relevant national legislation
Niue	FAO	50,000	Cash	Cement bunds, tanks, sheds, stores, applications, disposal as part of agro-chemical storage and usage
Niue	FAO	25,000	Cash	Piggery fencing, effluent treatment beds, solid waste composting facility at landfill for piggery effluent management
Niue	FAO	25,000	Cash	Irrigation efficiency systems and crop trials
Niue	Government of Venezuela	25,000	Cash	Piggery fencing, effluent treatment beds, solid waste composting facility at landfill for piggery effluent management
Niue	Government of Venezuela	25,000	Cash	Composting and leaching trials, crop quality studies as part of fish processing facility effluent waste usage
Niue	Government of Venezuela	40,000	Cash	Irrigation efficiency systems and crop trials
		<b>2,139,000</b>		

**Table 10** Summary of co-financing identified for the National IWRM Demonstration Project in Palau

Country	Source	Amount (USD)	Cash or In-kind	Description
Palau	Government	30,000	Cash	Communications
Palau	Government	30,000	Cash	Utilities
Palau	Government	15,000	Cash	Office supplies
Palau	Government	129,600	Cash	25% of full-time salary of water quality lab staff
Palau	Government	30,000	Cash	10% of full-time salary for administrative support staff
Palau	Government	100,000	Cash	10% of full-time salary for intake support staff
Palau	Government	25,000	Cash	Monitoring and travel for pollutant surveys
Palau	Government	5,000	Cash	Chemical survey of river water
Palau	Government	140,400	Cash	Monthly water quality monitoring
Palau	Government	120,000	In-kind	Rental of office space @\$2000/month
Palau	Government	5,000	In-kind	Equipment
Palau	Government	30,000	In-kind	Monitoring and travel for pollutant surveys
Palau	Government	281,500	In-kind	Monthly water quality monitoring
Palau	Government	5,000	In-kind	Mapping and modelling of ecosystem health
Palau	EU-SOPAC IWRM	50,000	Cash	Legislation for watershed protection
Palau	EU-SOPAC IWRM	10,000	Cash	Water safety plan
Palau	EU-SOPAC HYCOS	298,000	Cash	Development of a water quality monitoring programme
Palau	EU-SOPAC HYCOS	5,000	In-kind	Development of a water quality monitoring programme
Palau	US Forestry Service	280,000	Cash	Connections between forests and rivers
Palau	Palau National Museum	50,000	Cash	Bioindicators and monitoring ecosystem health
Palau	Palau National Museum	100,000	In-kind	Bioindicators and monitoring ecosystem health
Palau	Palau Conservation Society	35,000	Cash	Awareness raising materials, community workshops
Palau	Palau Conservation Society	125,000	In-kind	Awareness raising materials, community workshops
		<b>1,899,500</b>		

**Table 11** Summary of co-financing identified for the National IWRM Demonstration Project in Papua New Guinea

Country	Source	Amount (USD)	Cash or In-kind	Description
PNG	Government	200	Cash	Stationary
PNG	Government	2,000	Cash	Airfares and DSA for stakeholders
PNG	Government	1,000	Cash	One-off stakeholder meeting
PNG	Government	2,000	Cash	Fuel
PNG	Government	2,000	Cash	Sensitise local community and stakeholders on ongoing water resources assessment and management activities; public awareness
PNG	Government	2,000	Cash	Socio-economic survey
PNG	Government	3,000	Cash	Identification of locations for additional hydrometric network in the catchment
PNG	Government	30,000	In-kind	Officers from each agency as and when needed
PNG	Government	60,000	In-kind	Office set up and rental
PNG	Government	1,000	In-kind	Tables, chairs, and cabinets
PNG	Government	42,000	In-kind	Utilities at \$700/month
PNG	Government	500	In-kind	Binding machine, photocopier
PNG	Government	500	In-kind	Camping advance; field allowance
PNG	Government	5,000	In-kind	Hydro-geological survey, baseline foundation surveys
PNG	Government	5,000	In-kind	Biodiversity (flora and fauna) surveys
PNG	Government	20,000	In-kind	Identification of locations for additional hydrometric sites in the catchment
PNG	Government	2,000	In-kind	Development of hydrological model for the catchment
PNG	Government	98,400	Cash	Implementation of appropriate methods and technologies for disposal of various waste types
PNG	Government	6,232	Cash	Review all agricultural and industrial land use practices
PNG	Government	10,000	In-kind	Develop a land use plan
PNG	EU-SOPAC IWRM	5,000	Cash	Review of all relevant policies and legislation and make necessary adjustments
PNG	EU-SOPAC IWRM	6,000	Cash	Development of a water use and waste disposal policy
PNG	EU-SOPAC HYCOS	150,000	Cash	Establish stations and collection of data, also train local data collectors
PNG	EU Eda Ranu Rehabilitation Project	20,000	Cash	Data collection and evaluation of the station's operations
PNG	Eda Ranu Water Supply Project	98,270	Cash	Installation of five priority village water supply
PNG	Eda Ranu	272,680	Cash	Development and implementation of a water quality monitoring program
PNG	Eda Ranu	31,920,825	Cash	Upgrade the existing intake structure, water treatment plan and pipeline
PNG	Eda Ranu	112,778	Cash	Upgrade Koiari rural water supply
PNG	Eda Ranu	10,000	In-kind	Development and implementation of a water quality monitoring program
PNG	EU-SOPAC Reducing Vulnerabilities	257,500	In-kind	In-situ testing and surveying; field reconnaissance
PNG	EU-SOPAC Reducing Vulnerabilities	16,000	In-kind	In-situ water quality testing and sampling
		<b>33,161,885</b>		

**Table 12** Summary of co-financing identified for the National IWRM Demonstration Project in the Republic of Marshall Islands

Country	Source	Amount (USD)	Cash or In-kind	Description
RMI	Government	9,000	Cash	Workshop costs and DSA
RMI	Government	628,125	Cash	Install additional toilets, construction of toilets and water catchments
RMI	Government	34,250	Cash	Regular water tests of the underground lens
RMI	Government	188,750	Cash	Construction materials, etc as part of Sewage Disposal Septic Tanks
RMI	Government	45,000	In-kind	Project manager salary
RMI	Government	30,000	In-kind	Project assistant
RMI	Government	50,000	In-kind	Office rental (\$1,000/month)
RMI	Government	18,000	In-kind	Communications (\$300/month)
RMI	Government	12,000	In-kind	Utilities (\$200/month)
RMI	Government	20,000	In-kind	Computers and peripherals
RMI	Government	20,000	In-kind	Truck, bins, solid waste equipment
RMI	Government	10,000	In-kind	Reports to Steering Committee
RMI	Government	5,000	In-kind	Sensitise local, tourist and policy makers
RMI	Government	20,000	In-kind	Workshops, Radio and Journal Advertisements
RMI	Government	10,000	In-kind	Pesticides practices review
RMI	Government	9,000	Cash	Workshop costs and DSA
RMI	EU-SOPAC IWRM	10,000	Cash	Full Laura Water Lens Management Plan
RMI	EU-SOPAC IWRM	80,000	Cash	Study and recommendations, Policy and Regulations Review
RMI	EU-SOPAC IWRM	25,000	Cash	Study and recommendations, Monitoring and Compliance Mechanisms
RMI	EU-SOPAC IWRM	25,000	Cash	Identification of long-term funding, Financial Sustainability Mechanisms
RMI	EU-SOPAC IWRM	10,000	Cash	Community awareness meetings, Public Awareness
RMI	EU-SOPAC IWRM	15,000	In-kind	Full Laura Water Lens Management Plan
RMI	EU-SOPAC HYCOS	56,833	Cash	Hydro-geological survey as part of baseline surveys of site
RMI	EU-SOPAC HYCOS	10,000	Cash	Natural resource and ecosystem survey as part of baseline surveys of site
RMI	NZAID-SOPAC WQM	76,000	Cash	Regular water tests of the underground lens
RMI	NZAID-SOPAC WDM	32,000	Cash	Water Demand Project, inspection of pipes and survey
RMI	SOPAC WHO	30,000	Cash	Plan to detect sources of pollution and provide response as part of Water Safety Plans
RMI	EU-SOPAC Red. Vuln.	1,028,625	Cash	Household tanks
RMI	M.A. Waste Company	300,000	Cash	Trailer etc, solid waste equipment
RMI	M.A. Waste Company	40,000	In-kind	Trailer etc, solid waste equipment
RMI	M.A. Waste Company	20,000	In-kind	Design and planning for solid waste management
RMI	M.A. Waste Company	20,000	In-kind	Options for recovery and recycling, separation of wastes plan
RMI	M.I. Visitors Authority	5,000	In-kind	Sensitise local, tourist and policy makers
RMI	M.I. Visitors Authority	20,000	In-kind	Workshops, Radio and Journal Advertisements
RMI	US Dep. of Agriculture	300,000		Install additional toilets, construction of toilets and water catchments
RMI	US Dep. of Agriculture	40,000		Equipment and tools for leak repair
RMI	US Dep. of Agriculture	50,000		Design and planning consultations for septic tank plan

**Table 13** Summary of co-financing identified for the National IWRM Demonstration Project in Samoa

Country	Source	Amount (USD)	Cash or In-kind	Description
Samoa	Not indicated	15,000	Cash	Administration
Samoa	Not indicated	10,000	Cash	Equipment
Samoa	Not indicated	10,000	Cash	Develop a land use plan
Samoa	Not indicated	10,000	Cash	Review of the watershed management plan (Vaisigano and Fuluasou)
Samoa	Not indicated	20,000	Cash	Develop watershed conservation Policy and Plan
Samoa	Not indicated	40,000	Cash	Develop a water safety plan for underground and surface water
Samoa	Not indicated	20,000	Cash	Review National Water Resources Policy and finalise national water service policy
Samoa	Not indicated	30,000	Cash	Data collection and update of National Water Resources Information Management System
Samoa	Not indicated	60,000	Cash	Assess impacts of land use (including agricultural, infrastructural developments) on water, soil and biodiversity quality
Samoa	ADB Sanitation Proj.	1,500,000	Cash	Implementation of pilot priority mitigation measures
Samoa	Not indicated	40,000	Cash	Soil, water, and land use monitoring programme
Samoa	Not indicated	100,000	Cash	Development of appropriate eco-tourism activities
Samoa	Not indicated	50,000	Cash	Water demand management
Samoa	Not indicated	30,000	Cash	Awareness, education and capacity development towards watershed users
Samoa	Not indicated	25,000	In-kind	Salaries/Allowances
Samoa	Not indicated	37,000	In-kind	Administration
Samoa	Not indicated	6,000	In-kind	Equipment
Samoa	Not indicated	4,000	In-kind	Review National Water Resources Policy and finalise national water service policy
Samoa	Not indicated	10,000	In-kind	Data collection and update of National Water Resources Information Management System
Samoa	Not indicated	10,000	In-kind	Assess impacts of land use (including agricultural, infrastructural developments) on water, soil and biodiversity quality
Samoa	Not indicated	10,000	In-kind	Implementation of pilot priority mitigation measures
		<b>2,037,000</b>		

Government = 120,000; EU = 235,000; ADB = 1,500,000; JICA = 100,000; HYCOS = 100,000

**Table 14** Summary of co-financing identified for the National IWRM Demonstration Project in the Solomon Islands

Country	Source	Amount (USD)	Cash or In-kind	Description
Solomon Islands	Government	15,960	Cash	Office space rental
Solomon Islands	Government	7,980	Cash	Communications
Solomon Islands	Government	10,000	Cash	Quarterly stakeholder meetings
Solomon Islands	Government	11,970	Cash	Utilities
Solomon Islands	Government	25,000	Cash	Water quality equipment, analysis
Solomon Islands	Government	10,000	Cash	4 wheel drive vehicle
Solomon Islands	Government	12,500	Cash	Fuel and servicing
Solomon Islands	Government	10,000	Cash	Natural resource and ecosystem survey
Solomon Islands	Government	10,000	Cash	Honiara waste disposal
Solomon Islands	Government	10,000	Cash	Sewage disposal
Solomon Islands	Government	45,000	Cash	Design and planning consultations for preliminary plans
Solomon Islands	Government	60,000	Cash	Adoption of Protected Zones
Solomon Islands	Government	165,000	Cash	Adoption of Honiara watershed/aquifer management plan
Solomon Islands	Government	115,000	Cash	Policy and legislative review
Solomon Islands	Government	220,000	Cash	Monitoring and compliance mechanisms
Solomon Islands	Government	60,000	Cash	Reports and guidelines
Solomon Islands	Government	152,636	Cash	Not indicated
Solomon Islands	EU-SOPAC IWRM	85,000	Cash	Review Water Safety Plan for Honiara City
Solomon Islands	EU-SOPAC IWRM	130,000	Cash	Develop Water Safety Plan for Honiara and Solomon Islands
Solomon Islands	EU-SOPAC HYCOS	25,000	Cash	Computers, software, office equipment and backup services
Solomon Islands	EU-SOPAC HYCOS	25,000	Cash	Water level, rain-guage, flow and pressure loggers
Solomon Islands	EU-SOPAC HYCOS	50,000	Cash	Hydrogeological survey
Solomon Islands	EU-SOPAC HYCOS	75,000	Cash	Kongulai catchment studies
Solomon Islands	EU-SOPAC HYCOS	58,440	Cash	Water balance study
Solomon Islands	NZAID-SOPAC WDM	220,000	Cash	Wastage and leakage detection survey
Solomon Islands	NZAID-SOPAC WDM	160,000	Cash	Develop Water Use Efficiency Plan for Honiara
Solomon Islands	Australian Water Research Facility	50,000	In-kind	Design and planning consultations for preliminary plans
Solomon Islands	Australian Water Research Facility	50,000	In-kind	Policy and legislative review
Solomon Islands	Australian Water Research Facility	50,000	In-kind	Reports and guidelines
Solomon Islands	Australian Water Research Facility	24,311	In-kind	Awareness and education
		<b>1,943,797</b>		

**Table 15** Summary of co-financing identified for the National IWRM Demonstration Project in Tonga

Country	Source	Amount (USD)	Cash or In-kind	Description
Tonga	Government	19,440	Cash	Project manager salary
Tonga	Government	7,560	Cash	Project assistant salary
Tonga	Government	30,000	Cash	Office rental
Tonga	Government	900	Cash	Utilities
Tonga	Government	12,000	Cash	Laptop, printer, desktop
Tonga	Government	1,000	Cash	Software and licenses
Tonga	Government	3,600	Cash	Stationary
Tonga	Government	4,500	Cash	Maintenance of computers etc
Tonga	Government	8,000	Cash	PMU travel
Tonga	Government	1,000	Cash	Travel to meetings
Tonga	Government	2,500,000	In-kind	Not indicated
Tonga	Government	6,000,000	Cash	Not indicated
Tonga	EU-SOPAC IWRM	15,000	Cash	Establish and implement resource management legislation and Neiafu Water Management Plan
Tonga	EU-SOPAC IWRM	3,000	Cash	Develop effective enforcement system
Tonga	EU-SOPAC IWRM	12,000	Cash	Identification of long-term funding/financial sustainability mechanism
Tonga	EU-SOPAC IWRM	12,000	Cash	Financial and sustainability training for all water communities
Tonga	EU-SOPAC IWRM	6,000	Cash	Monitoring and evaluation undertaken by stakeholders within the project
Tonga	EU-SOPAC IWRM	2,000	Cash	Monitoring and evaluation of project activities
Tonga	Not indicated	3,000	Cash	Agricultural practices review
Tonga	EU-SOPAC HYCOS	79000	Cash	Not indicated
Tonga	EU-SOPAC Red. Vul.	1,000,000	Cash	Not indicated
Tonga	Not indicated		Cash	Wastewater practices review
Tonga	Not indicated		Cash	Identification of leakages, survey water wastage and leaks,
Tonga	Not indicated		Cash	On-site demonstrations to minimise impacts of sewage and liquid waste practices
Tonga	Not indicated		Cash	Literature review and set-up database of information/health statistics
Tonga	Not indicated		Cash	Participatory ecological and socio-economic surveys
Tonga	Not indicated		Cash	Community consultations
		<b>9,720,000</b>		

**Table 16** Summary of co-financing identified for the National IWRM Demonstration Project in Tuvalu

Country	Source	Amount (USD)	Cash or In-kind	Description
Tuvalu	Government	67,200	In-kind	Office rental and utilities
Tuvalu	Government	400,000	Not clear	Not clear
Tuvalu	Government	500,000	Not clear	Not clear
Tuvalu	EU-SOPAC IWRM	50,000	Cash	
Tuvalu	EU-SOPAC HYCOS	50,000	Cash	
Tuvalu	EU-SOPAC Reducing Vulnerabilities	850,000		
Tuvalu	AusAID	585,000	Cash	Construction and installation of household rainwater tanks
Tuvalu	AusAID	415,000	Cash	Implementation of Tuvalu's Water and Sanitation Strategy
Tuvalu	Alofa Tuvalu Association	200,000	In-kind	Training centre support
		<b>3,117,200</b>		

**Table 17** Summary of co-financing identified for the National IWRM Demonstration Project in Vanuatu

Country	Source	Amount (USD)	Cash or In-kind	Description
Vanuatu	Government	63,050	Cash	Repair pipes, leak detection to be actioned
Vanuatu	Government	2,400	Cash	Gazette and implement water protection zones
Vanuatu	Government	8,639	In-kind	Office rental at 15000vt/month
Vanuatu	Government	31,820	In-kind	Salaries
Vanuatu	Government	11,749	In-kind	Subsistence allowance
Vanuatu	Government	5,759	In-kind	Office rental
Vanuatu	Government	622	In-kind	Communications
Vanuatu	Government	58,589	In-kind	Vehicle in Santo
Vanuatu	Government	192	In-kind	Data processing and preparation of report
Vanuatu	Government	960	In-kind	Data processing and preparation of maps
Vanuatu	Government	192	In-kind	Planning strategies and mechanisms
Vanuatu	Government	480	In-kind	Identify policies and plans
Vanuatu	Government	288	In-kind	Identify monitoring, evaluation, reflection and learning strategies
Vanuatu	EU-SOPAC HYCOS	28,796	Cash	Equipment, installation, monitoring, travel for upgrade telemetric monitoring system
Vanuatu	NZAID-SOPAC WQM	17,998	Cash	Water quality monitoring capacity building for PICs
Vanuatu	NZAID-SOPAC WDM	71,991	Cash	Training given by DGMWR during development and installation of all water supplies
Vanuatu	NZAID	33,025	Cash	Establish and implement legislation and Sarakata watershed management plan
Vanuatu	NZAID	33,025	Cash	Compensation policy and delivery
Vanuatu	NZAID	33,025	Cash	Local resource use policy and plans
Vanuatu	NZAID	33,025	Cash	Develop effective enforcement system
Vanuatu	AusAID	29,099	Cash	Train the trainer workshops
Vanuatu	JICA	7,100,000	Cash	Installing third turbine to provide for sustainable hydro power
Vanuatu	Live and Learn	5,790	Cash	Regional education and awareness program as part of river care awareness
Vanuatu	Live and Learn	13,330	Cash	Regional education and awareness program to improve safety of water supply
Vanuatu	Live and Learn	47,400	Cash	Community education for building sustainable futures
Vanuatu	Live and Learn	36,000	In-kind	Regional education and awareness program as part of river care awareness
Vanuatu	Live and Learn	2,470	In-kind	Regional education and awareness program to improve safety of water supply
Vanuatu	Not indicated	4,912	Cash	Train communities - sustainable farming practices, soil erosion control, organic fertiliser
Vanuatu	Not indicated	9,823	Cash	Deforestation for cattle ranching, reforestation awareness
Vanuatu	Not indicated	4,912	Cash	Finding new land uses eg water intensive taro, promoting land uses that reduce impact on water quality, ecology and biodiversity
		<b>7,689,361</b>		