



Building Safety and Resilience in the Pacific Phase II (BSRP II)

2024 Workplan & Budget

The issue of cost recoveries



	EUR	%	
Allocation for Regional Activities	3,486,838	25%	} Inclusive of non PMU technical staff and SPC travel
Allocation for National Activities	7,898,000	56%	
Programme Managment Unit	1,749,274	12%	
SUBTOTAL	13,134,112	93%	
Project Management Fee	919,388	7%	
TOTAL	14,000,000	100%	

Output-based technical positions



OUTPUT 1.1 - Increased availability of reliable disaster and climate risk data, information and knowledge

<u>Positions</u>	<u>FTE</u>	<u>EUR</u>
Technical Advisor (DRM/CC Operations) - 50% of role	100%	130,808
Systems Engineer	25%	85,364
GIS Officer	25%	48,945
Information Management and Governance Specialist	25%	54,701
		319,818

OUTPUT 1.2 - Supported increase of integrated and risk-informed regulations, planning, and financing

<u>Positions</u>	<u>FTE</u>	<u>EUR</u>
DRM/CC Adviser	75%	307,942
DRM/CC Analyst	50%	143,594
Risk Financing Specialist	50%	103,157
Gender Equality and Social Inclusion (GESI) Officer	5%	15,173
Data and Records Assistant	50%	47,758
		617,624

OUTPUT 2.1 - Strengthened capabilities, collaboration and coordination for risk reduction, response and recovery

<u>Positions</u>	<u>FTE</u>	<u>EUR</u>
Knowledge and Skills Transfer Coordinator	100%	250,627
Procurement engineer	100%	202,269
		452,896

OUTPUT 2.2: Increased risk awareness and reduction actions with sub-national, community and local stakeholders

<u>Positions</u>	<u>FTE</u>	<u>EUR</u>
Communications and Stakeholder Engagement Adviser	100%	229,107
Technical Advisor (DRM/CC Operations) - 50% of role	50%	130,808
		359,916

BUDGET ISSUES



Output 1.1 - Increased availability of reliable disaster and climate risk data, information and knowledge	
ACTIVITY COSTS	
1.1.1 Technical SPC staff costs	319.817
1.1.2 Travel and subsistence (SPC staff)	140.000
1.1.3 SPC Office costs	23.442
1.1.4 Field costs - Equipment and investments	930.000
1.1.5 Field costs - technical capability, knowledge sharing and engagement	491.741
Subtotal Output 1	1.905.000

Output 1.1 as per original workplan costing	
Regional Activity Allocation	35,000
National Activity Allocations	1,870,000
	1,905,000

- Technical staff costs, SPC travel and office costs need to be 'recovered' from regional and national activity allocations

Output 1.2: Supported increase of integrated and risk-informed regulations, planning, and financing	
ACTIVITY COSTS	
1.2.1 Technical SPC staff costs	617.624
1.2.2 Travel and subsistence (SPC staff)	160.000
1.2.3 SPC Office costs	48.575
1.2.4 Field costs - investments	174.258
1.2.5 Field costs - technical capability, knowledge sharing and engagement	945.747
Subtotal Output 2	1.946.204

Output 1.2 as per original workplan costing	
Regional Activity Allocation	1,081,204
National Activity Allocations	865,000
	1,946,204

- Similarly for the remainder of the Output budgets

Output 2.1: Strengthened capabilities, collaboration and coordination for risk reduction, response and rec	
ACTIVITY COSTS	
2.1.1 Technical SPC staff costs	452.896
2.1.2 Travel and subsistence (SPC staff)	70.000
2.1.3 SPC Office costs	36.733
2.1.4 Field costs - Emergency infrastructure and investments	1.675.000
2.1.5 Field costs - technical capability, knowledge sharing and engagement	2.429.005
Subtotal Output 3	4.663.635

Output 2.1 as per original workplan costing	
Regional Activity Allocation	2,190,635
National Activity Allocations	2,473,229
	4,663,635

Output 2.2: Increased risk awareness and reduction actions with sub-national, community and local stake

2.2.1 Technical SPC staff costs	359.916
2.2.2 Travel and subsistence (SPC staff)	105.000
2.2.3 SPC Office costs	30.692
2.2.4 Field costs - infrastructure and investments	1.500.000
2.2.5 Field costs - technical capability, knowledge sharing and engagement	824.393
Subtotal Output 4	2.820.000

Output 2.2 as per original workplan costing	
Regional Activity Allocation	180,000
National Activity Allocations	2,640,000
	2,820,000



Country Implementation

Plan Budgets reflect these costs



NATIONAL ACTIVITIES	EUR
KRA 1: DRM/CC information management governance	140,000
- KRA Implementation	104,485
- SPC TA cost (CCDRM Senior Technical Officer, GIS Officer, Information and Governance Specialist, Systems Engineer)	25,226
- SPC Travel	10,289
KRA 2: Sub-national risk assessments, risk profiles and tools	55,000
- KRA Implementation	41,048
- SPC TA cost (CCDRM Senior Technical Officer)	9,910
- SPC Travel	4,042
KRA 3: Evacuation centres, emergency operations centres and pre-positioned supplies	100,000
- KRA Implementation	97,246
- SPC TA cost (Procurement Engineer Office costs)	948
- SPC Travel	1,806
KRA 4: Community-based Disaster Risk Management	160,000
- KRA Implementation	146,560
- SPC TA cost (CCDRM Senior Technical Officer)	9,888
- SPC Travel	3,552
KRA 5: Safer Schools	80,000

	EUR	%
Allocation for Regional Activities	3,486,838	
- <i>SPC technical staff</i>	1,116,115	32%
- <i>SPC travel</i>	189,278	5%
Allocation for National Activities	7,898,000	
- <i>SPC technical staff</i>	690,425	9%
- <i>SPC travel</i>	285,642	4%
Programme Managment Unit	1,749,274	
SUBTOTAL	15,415,573	
Project Management Fee	919,388	
TOTAL	14,000,000	

Output 1.1 - Increased availability of reliable disaster and climate risk data, information and knowledge

<i>POSITION</i>	<i>FTE</i>	<i>BUDGET</i>	<i>FUNDING SOURCE</i>	<i>CONTRIBUTING</i>	<i>COUNTRIES BENEFITTING</i>
Senior Technical Officer DRM & CC	50%	130,808	National: 98% Regional: 2%	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU, REG	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU
Systems Engineer	25%	85,364	National: 98% Regional 2%	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU, REG	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU
GIS Officer	25%	48,945	National: 98% Regional 2%	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU, REG	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU
Information Management and Governance Specialist	25%	54,701	National: 98% Regional 2%	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU, REG	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU
TOTAL COST		319,818			
Funded from national activities		313,421	98%		
Funded from regional activities		6,268	2%		

Output 1.2 - Supported increase of integrated and risk-informed regulations, planning, and financing					
<i>POSITION</i>	<i>FTE</i>	<i>BUDGET</i>	<i>FUNDING SOURCE</i>	<i>CONTRIBUTING</i>	<i>COUNTRIES BENEFITTING</i>
DRM/CC Adviser	75%	307,942	Regional: 100%	REG	ALL (Indirectly)
DRM/CC Analyst	50%	143,594	National: 56% Regional: 44%	FJ, FM, NU, MH, WS, SB, TL, TO, TV, REG	FJ, FM, NU, MH, WS, SB, TL, TO, TV
Risk Financing Specialist	50%	103,157	Regional: 100%	REG	3 – 5 tbc
Gender Equality and Social Inclusion (GESI) Officer	5%	15,173	Regional: 55% National: 45%	FJ, FM, NU, MH, WS, SB, TL, TO, TV, REG	FJ, FM, NU, MH, WS, SB, TL, TO, TV
Data and Records Assistant	50%	47,758	Regional: 55% National: 45%	FJ, FM, NU, MH, WS, SB, TL, TO, TV, REG	FJ, FM, NU, MH, WS, SB, TL, TO, TV
Total Cost		617,624			
Funded from national activities		108,732	18%		
Funded from regional activities		508,892	82%		



Output 2.1 - Strengthened capabilities, collaboration and coordination for risk reduction, response and recovery					
<i>POSITION</i>	<i>FTE</i>	<i>BUDGET (EUR)</i>	<i>FUNDING SOURCE</i>	<i>CONTRIBUTING</i>	<i>COUNTRIES BENEFITTING</i>
Knowledge and Capacity Development Officer	100%	250,627	Regional: 100%	REG	ALL (Directly)
Procurement engineer	100%	202,269	Regional: 100%	REG	CK, FJ, FM, KB, WS, SB, TL, TV
Total Cost		452,896			
Funded from national activities		-	0%		
Funded from regional activities		452,896	100%		

Output 2.2: Increased risk awareness and reduction actions with sub-national, community and local stakeholders					
<i>POSITION</i>	<i>FTE</i>	<i>BUDGET</i>	<i>FUNDING SOURCE</i>	<i>CONTRIBUTING</i>	<i>COUNTRIES BENEFITTING</i>
Communications and Stakeholder Engagement Adviser	100%	229,107	Regional 40% National 60%	All countries	ALL
Senior Technical Officer DRM & CC	100%	130,808	National: 100%	KB, NR, NU, PW, PG, MH, WS, SB, TL, TO, TV, VU	KB, NR, NU, PW, PG, MH, WS, SB, TL, TO, TV, VU
Total Cost		359,915			
Funded from national activities		269,279	75%		
Funded from regional activities 50%		90,636	25%		

PROPOSED WAY FORWARD



Output 1.1 - Increased availability of reliable disaster and climate risk data, information and knowledge					
POSITION	FTE	BUDGET	FUNDING SOURCE	CONTRIBUTING	COUNTRIES BENEFITTING
Senior Technical Officer DRM & CC	50%	130,808	National: 98% Regional: 2%	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU, REG	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU
Systems Engineer	25%	85,364	National: 98% Regional 2%	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU, REG	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU
GIS Officer	25%	48,945	National: 98% Regional 2%	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU, REG	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU
Information Management and Governance Specialist	25%	54,701	National: 98% Regional 2%	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU, REG	FJ, KB, NR, PW, PG, MH, TL, TO, TV, VU
TOTAL COST		319,818			
Funded from national activities		313,421	98%		
Funded from regional activities		62,684	2%		

- Drop the positions of Systems Engineer, GIS Officer and Information and Governance Specialist
- These positions can be replaced with TAs
- Keep the position of Senior Technical Officer, as PMU needs additional human resource capacity to support implementation
- The cost to countries would amount to EUR128,192, down from EUR313,421 (a saving of 60%).

Output 2.2: Increased risk awareness and reduction actions with sub-national, community and local stakeholders					
<i>POSITION</i>	<i>FTE</i>	<i>BUDGET</i>	<i>FUNDING SOURCE</i>	<i>CONTRIBUTING</i>	<i>COUNTRIES BENEFITTING</i>
Communications and Stakeholder Engagement Adviser	100%	229,107	Regional 40% National 60%	All countries	ALL
Senior Technical Officer DRM & CC	100%	130,808	National: 100%	KB, NR, NU, PW, PG, MH, WS, SB, TL, TO, TV, VU	KB, NR, NU, PW, PG, MH, WS, SB, TL, TO, TV, VU
Total Cost		359,915			
Funded from national activities		269,279	75%		
Funded from regional activities	50%	9,636	25%		

- Replace the band 8 Communications and Stakeholder Engagement Adviser with 2 band 7 positions: Communications Officer/Assistant & MERL Officer/Assistant
- Cost in the range of EUR100,000. This is significantly less than the EUR229,107 currently budgeted and represents a saving of 56%.
- The cost of these positions could be 100% covered from regional activity allocation, meaning that countries would retain their entire communication budgets.
- Cost to countries is reduced from EUR269,279 to EUR130,808 – a saving of 51%

Impact on Regional and National Allocations



CURRENT SITUATION			WITH PROPOSED CHANGES		
	EUR	%		EUR	%
Allocation for Regional Activities	3,486,838		Allocation for Regional Activities	3,486,838	
- SPC technical staff	1,116,115	32%	- SPC technical staff	1,064,244	31%
- SPC travel	189,278	5%	- SPC travel	189,278	5%
Allocation for National Activities	7,898,000		Allocation for National Activities	7,898,000	
- SPC technical staff	690,425	9%	- SPC technical staff	367,732	5%
- SPC travel	285,642	4%	- SPC travel	285,642	4%
Programme Managament Unit	1,749,274		Programme Managament Unit	1,749,274	
SUBTOTAL	15,415,573		SUBTOTAL	15,041,009	
Project Management Fee	919,388		Project Management Fee	919,388	
TOTAL	14,000,000		TOTAL	14,000,000	

Impact on national allocations by country



	Country Allocation	SPC Technical Staff		%	
		Current	Adjusted	Current	Adjusted
Cook Islands	540,000	2,518	-	0.5	-
Fiji	740,000	104,887	37,046	14.2	5.0
FSM	505,000	19,684	12,131	3.9	2.4
Kiribati	635,000	42,808	13,390	6.7	2.1
Nauru	385,000	27,700	10,300	7.2	2.7
Niue	210,000	12,626	7,591	6.0	3.6
Palau	585,000	24,341	5,837	4.2	1.0
PNG	770,000	95,692	37,079	12.4	4.8
RMI	550,000	17,295	7,758	3.1	1.4
Samoa	525,000	17,362	14,845	3.3	2.8
Solomon Islands	490,000	7,625	5,108	1.6	1.0
T-L	550,000	56,816	21,792	10.3	4.0
Tonga	435,000	49,779	19,642	11.4	4.5
Tuvalu	405,000	23,380	15,901	5.8	3.9
Vanuatu	523,000	54,501	24,587	10.4	4.7
Regional	3,486,838	1,061,523	1,068,051	30.4	30.6

Options for covering SPC Travel costs



	Country Allocation (EUR)	Amount towards SPC Travel (EUR)	%
Cook Islands	540,000	11,067	2.0
Fiji	740,000	41,895	5.7
FSM	505,000	11,584	2.3
Kiribati	635,000	23,939	3.8
Nauru	385,000	15,818	4.1
Niue	210,000	5,680	2.7
Palau	585,000	19,210	3.3
PNG	770,000	45,723	5.9
RMI	550,000	13,839	2.5
Samoa	525,000	12,855	2.4
Solomon Islands	490,000	9,457	1.9
T-L	550,000	22,948	4.2
Tonga	435,000	16,677	3.8
Tuvalu	405,000	11,652	2.9
Vanuatu	523,000	23,325	4.5
Regional	3,486,838	189,278	5.4

OPTION 1 (Current): Calculation is based on each countries **share** of the output budgets.
Regional contribution is also based on **share** of output budgets;

	Allocations (EUR)	Amount towards SPC <u>travel</u> (EUR)	%
Cook Islands	540,000	9,298	1.7
Fiji	740,000	7,576	1.0
FSM	505,000	27,948	5.5
Kiribati	635,000	21,116	3.3
Nauru	385,000	18,088	4.7
Niue	210,000	24,618	11.7
Palau	585,000	61,013	10.4
PNG	770,000	4,051	0.5
RMI	550,000	22,872	4.1
Samoa	525,000	4,831	0.9
Solomon Islands	490,000	4,831	1.0
T-L	550,000	47,379	8.6
Tonga	435,000	8,041	1.8
Tuvalu	405,000	12,970	3.2
Vanuatu	523,000	8,847	1.7
Regional	3,486,838	189,278	5.4



OPTION 2: Calculation based on **actual average costs** of travel to different countries in the region and based on number of countries with activities under the respective project outputs. Regional contribution remains based on share of total output budgets; i.e. 5.4%

	Allocation (EUR)	Amount towards SPC Travel (EUR)	%
Cook Islands	540,000	19,656	3.6
Fiji	740,000	18,382	3.6
FSM	505,000	26,936	3.6
Kiribati	635,000	23,114	3.6
Nauru	385,000	14,014	3.6
Niue	210,000	7,644	3.6
Palau	585,000	21,294	3.6
PNG	770,000	28,028	3.6
RMI	550,000	20,020	3.6
Samoa	525,000	19,110	3.6
Solomon Islands	490,000	17,836	3.6
T-L	550,000	20,020	3.6
Tonga	435,000	15,834	3.6
Tuvalu	405,000	14,777	3.6
Vanuatu	523,000	19,057	3.6
Regional	3,486,838	189,278	5.4



OPTION 3: All countries contribute an **equal share** of their national allocation; i.e. 3.6%.
Regional contribution remains based on share of total output budgets; i.e. 5.4%

OPTIONS COMPARED



	Country Allocation	SPC Travel			%		
		Current	Adjusted 1	Adjusted 2	Current	Adjusted 1	Adjusted 2
Cook Islands	540,000	11,067	9,298	19,656	2.0	1.7	3.6
Fiji	740,000	41,895	7,576	18,382	5.7	1.0	3.6
FSM	505,000	11,584	27,948	26,936	2.3	5.5	3.6
Kiribati	635,000	23,939	21,116	23,114	3.8	3.3	3.6
Nauru	385,000	15,818	18,088	14,014	4.1	4.7	3.6
Niue	210,000	5,680	24,618	7,644	2.7	11.7	3.6
Palau	585,000	19,210	61,013	21,294	3.3	10.4	3.6
PNG	770,000	45,723	4,051	28,028	5.9	0.5	3.6
RMI	550,000	13,839	22,872	20,020	2.5	4.1	3.6
Samoa	525,000	12,855	4,831	19,110	2.4	0.9	3.6
Solomon Islands	490,000	9,457	4,831	17,836	1.9	1.0	3.6
T-L	550,000	22,948	47,379	20,020	4.2	8.6	3.6
Tonga	435,000	16,677	8,041	15,834	3.8	1.8	3.6
Tuvalu	405,000	11,652	12,970	14,777	2.9	3.2	3.6
Vanuatu	523,000	23,325	8,847	19,057	4.5	1.7	3.6
Regional	3,486,838	189,278	189,278	189,278	5.4	5.4	5.4

Members are invited to:



i) Agree on the proposed changes to technical staff to reduce costs

- Removal of three positions under Output 1.1
- Replacement of band 8 position under Output 2.2 with two band 7 positions

ii) Decide on preferred Option for covering SPC travel costs

- Cost-recovery based on each country's share of the budget
- Cost-recovery based on actual average costs
- Cost-recovery based on all countries contributing an equal percentage

2024 Workplan



REFER 2023 ANNUAL REPORT – ANNEX 3

Indicative Annual Workplan 2024				
Activity	Timeframe			
	Q1	Q2	Q3	Q4
Project Management				
Regional Steering Group Meeting				
Regional Programme Steering Committee - PACIFIC				
NDRR Programme Steering Committee Meeting				
Country MoUs				
Grant Agreements				
Procurements				
Country Missions				
Output 1.1 - Increased availability of reliable disaster and climate risk data, information and knowledge				
Recruitment: CCDRM Senior Technical Officer				
KRA 1: DRM/CC Information Management Governance				
Kiribati - Centralised Risk Data System				
Tuvalu - Centralised Risk Data System				
Palau - PALARIS				
Fiji - Centralised Risk Data System				
Papua New Guinea - Multihazard EW Centre				
KRA 2 Upgrade ORSNET Capacity				
Fiji - Equipment & Capacity Building				
Papua New Guinea - Upgrade of Infrastructure				
KRA 3 Disability Data Collection, Storage and Analysis for Decision-Making				
Papua New Guinea - Standardise data sets				
KRA 4 Sub-National Risk Assessments, Risk Profiles and Tools				
Fiji - Integrated Vulnerability Assessment				
Timor-Leste - Local-level Risk Profiles				
Output 1.2 - Supported increase of integrated and risk-informed regulations, planning, and financing				
Recruitment: DRM/CC Analyst				
Recruitment: Risk Financing Specialist				

Indicative Annual Workplan 2024				
Activity	Timeframe			
	Q1	Q2	Q3	Q4
KRA 5 Legislative, Policy, and Institutional Arrangements				
Samoa - Disaster and Emergency Management bill/regulations				
Tuvalu - National Disaster Management Plan				
Fiji - Online tracking system for NDRRP				
Niue - National Disaster Legislation				
REG: Regionalisation of Disability Inclusive DRM				
KRA 6 Risk-Informed Planning and Budgeting				
FSM - Joint State Action Plans				
Niue - NDC Meetings				
Solomon Islands - National Health Emergency Plan				
KRA 7 Risk Financing and Insurance Strategy and Solutions				
REG - Financing instruments for 3-5 countries				
Output 2.1 - Strengthened capabilities, collaboration and coordination for risk reduction, response and recovery				
Recruitment: Knowledge and Capacity Development Officer				
Recruitment: Procurement Engineer				
Appointment of In-country Coordinators				
KRA 8 Professional Capability Building and Exchange				
Professional capability building and exchange				
KRA 9 In-Country Coordinators				
Cook Islands				
Fiji				
FSM				
Kiribati				
Nauru				
Niue				
RMI				
Solomon Islands				
Timor-Leste				
Tonga				
Tuvalu				
Vanuatu				

Indicative Annual Workplan 2024				
Activity	Timeframe			
	Q1	Q2	Q3	Q4
KRA 10 EOCs, Evacuation Centres and/or Pre-Positioned Supply Facilities				
Cook Islands - NEOC				
Kiribati - Arorae Multipurpose Evacuation Centre				
Samoa - Savai'i EOC				
Solomon Islands - Central Province EOC				
Timor-Leste - EEC SOPs				
Fiji - Renovation of EOCs				
FSM - Furnishing of Chuuk EOC; Power supplies				
Output 2.2 - Increased risk awareness and reduction actions with sub-national, community and local stakeholders				
Recruitment: CCDRM Senior Technical Officer				
Recruitment: Communications Officer				
KRA 11 Urban Resilience				
Palau - Fire hydrants				
Vanuatu - Municipal Disaster Committees				
KRA 12 Targeted Community-Based Resilience and Risk Reduction Initiatives				
Kiribati - Island Community Resilience Workers				
Nauru - Training and Simulation Exercise; Vehicle				
Niue - Relocation technical studies				
Palau - CBDRR trainings				
Samoa - CCDRM Program roll-out				
Solomon Islands - Savo Emergency Evacuation Plan				
Timor-Leste - CBDRR activities				
Tuvalu - Refresher trainings				
KRA 13 Safer Schools				
Kiribati - National Infrastructure Standard				
Nauru - Evacuation Route Clearance				
Papua New Guinea - School Building Infrastructure Policy				
Solomon Islands - Education Sector DRM Plans				
Tuvalu - Fire drills				
KRA 14 Communications				
Communications, engagement, awareness and visibility				

2024 Budget Forecast



Building Safety and Resilience in the Pacific II Budget (as at April 2024)

Output	Allocation per BL for the overall implementation period in EUR	Budget Balance in Euro	2024 Budget Forecast
Output 0 PMU Overall management and coordination of the action	1,749,274	1,476,668	274,615
Output 1.1 Increased availability of reliable disaster and climate risk data, information and knowledge	1,905,000	1,905,000	568,509
Output 1.2 Supported increase of integrated and risk -informed regulations, planning, and financing	1,946,204	1,793,755	484,126
Output 2.1 Strengthened capabilities, collaboration and coordination for risk reduction, response and recovery	4,663,635	4,459,515	1,592,628
Output 2.2 Increased risk awareness and reduction actions with sub-national, community and local stakeholders	2,820,000	2,811,278	954,067
Total direct costs	13,084,112	12,446,217	3,873,945
Total administrative cost (7% of Direct Cost)	915,888	871,235	271,176
Total Balance	14,000,000	13,317,452	4,145,122

PSG is invited to:



- **Endorse** the 2024 Workplan and Budget Forecast