

SPREP Northern Office: Draft Annual Budget from 2020

Note that the 2019 budget is confirmed. The following is a budget forecast for 2020 and 2021 accommodating the transitional GCF Readiness funding and expected Northern Member voluntary contributions. Further recruitment and operating expenditure above the existing 2019 transitional budget will proceed as and when funding becomes available.

Item	Estimate US\$/yr	Contribution	Readiness	Balance
Salaries& Accdn				
Office Manager	70,000			
SPREP Officer - 1	60,000			
SPREP Officer - 2	60,000			
Finance/Admin staff	17,000			
Office staff	13,000			
Operating Cost	25,000			
Air travel – Nth	7,790			
Air travel – HQ	13,740			
Office Equipment	3,000			
Office Supplies	1,000			
Contingency/Rounding	1,470			
PacWaste+/GEF Invasives		13,250		13,250
SPREP Core Budget		100,000		100,000
RMI		20,000	30,000	50,000
TOTALS	272,000	133,250	30,000	163,250

The remaining US\$108,750 is designated for X6 country voluntary budget allocations plus anticipated GCF Readiness contributions.

NOTES:

1. Pipeline projects are projected to replace office cost contributions from GCF Readiness after 2021: (@US\$8,125) X8 = US\$65,000.
2. A key function of the office is to assist in the design of new Northern sub-regional and national projects and assist Nth Members' inclusion in other regional projects which brings the potential for more direct project support/greater sustainability.
3. Proposed Operating Model parameters:

A. Staffing Structure:

- X1 Manager (Advisor Level EPAI) – reports to DDG SPPCIS.
- X2 Desk Officers (Officer level EPAI)
- X1 Finance/Admin Officer (Lower Officer level EPAL)
- X1 Office support (EPAL)

B. Key Office functions:

- Project development support
- Enhancing accessibility to GCF, GEF and other potential donors/foundations
- Project implementation support Nth national and sub-region)
- Provide Advisory to Northern members regarding MEAs, UNCBD, UNFCCC and other environmental issues
- Capacity building support
- Strategy development for sub-region
- Liaison with/linking sub-region to HQ projects and staff and enhancing in-country communications and consultations with Northern Members
- Provide linkage to CROP agencies and other potential partners/donors within the region and beyond
- Participating in sub-regional meetings
- Provide support to Micronesian initiatives such as the Micronesia Challenge
- Supporting sub-regional participation in regional and international meetings

C. Key Operational activities:

a) *Travel:*

- X1 Officer/Manager return to 3 sub-regional Meetings/yr
- X3 Manager/Officer return to Apia/year (1 governance meeting, 2 training/advance)
- X2 Officers visit each State X2/year
- X2 non-project-funded/related training meetings/year

b) *Desk/RMI-based activities via tele/video-conferencing/IT:*

- Project/programme design input
- Strategy development (eg Country /Territory Action Plan development, sub-regional strategies for capacity building, Micronesian Challenge, atoll programme)
- Briefings (eg for Micronesian delegations to major Meetings)
- Responses to Members
- Liaison/comms with Apia
- Provide backstopping support to North Members with regards to all SPREP projects and core programme areas