

Annex 4.3

DESCRIPTION	TOTAL Approved BUDGET	BREAKDOWN PER YEAR										
		Kiwa	FFEM	2023	Kiwa (0.689655172)	FFEM (0.310344828)	2024	Kiwa (0.689655172)	FFEM (0.310344828)	2025	Kiwa (0.689655172)	FFEM (0.310344828)
<b>I.ACTIVITIES IMPLEMENTATION (including HR)</b>	<b>4,981,667</b>											
<b>Component 1: Strengthen stakeholders' experience in the practical implementation of ecosystem-based adaptation (EbA) and nature-based solutions (NBS) as a climate change adaptation strategy in Fiji, Vanuatu &amp; Solomon Islands</b>	<b>3,102,000</b>	<b>2,139,310</b>	<b>962,690</b>	<b>1,054,934</b>	<b>727,541</b>	<b>327,393</b>	<b>1,018,500</b>	<b>702,414</b>	<b>316,086</b>	<b>1,028,566</b>	<b>709,356</b>	<b>319,210</b>
Activity 1.1 Supporting EbA and NbS demonstration activities at the historic PEBACC project sites to consolidate and broaden the range of activities offered	1,445,000	996,552	448,448	580,800	400,552	180,248	576,800	397,793	179,007	573,000	395,172	177,828
Activity 1.2 Expanding EbA and NbS demonstration sites to diversify funded adaptation options	610,000	420,690	189,310	270,734	186,713	84,021	269,000	185,517	83,483	285,733	197,057	88,676
Activity 1.3 Institutionalise EbA and NbS at national and sub-national level	195,000	134,483	60,517	203,400	140,276	63,124	172,700	119,103	53,597	169,833	117,126	52,707
<b>Component 2: Integrate and support the implementation of the Ecosystem-based Adaptation (EbA) and Nature-based Solutions (NBS) approach as a strategy contributing to climate change adaptation in New Caledonia and Wallis &amp; Futuna</b>	<b>1,298,000</b>	<b>895,172</b>	<b>402,828</b>	<b>492,600</b>	<b>339,724</b>	<b>152,876</b>	<b>453,700</b>	<b>312,897</b>	<b>140,803</b>	<b>351,700</b>	<b>241,862</b>	<b>108,838</b>
Activity 2.1: Raise awareness of the EbA and NbS approach among local institutions and authorities (technical staff and decision-makers) and implement the ESRAM process adapted to the context	200,000	137,931	62,069	147,867	101,977	45,890	98,467	67,908	30,559	11,000	6,897	3,103
Activity 2.2: Provide technical and financial support for EbA and NbS demonstration activities at identified pilot sites in New Caledonia and Wallis and Futuna	680,000	468,966	211,034	282,233	194,643	87,590	282,233	194,643	87,590	276,733	190,850	85,883
Activity 2.3: Integrating the EbA approach and NbS into territorial strategic policy documents	120,000	82,759	37,241	62,500	43,103	19,397	73,000	50,345	22,655	63,967	44,115	19,852
<b>Component 3: Strengthen regional cooperation among Pacific Countries and Territories on ecosystem-based adaptation by promoting the sharing of experiences and lessons learned from projects to increase the resilience of people and ensure the sustainability of EbA implementation activities</b>	<b>581,667</b>	<b>401,150</b>	<b>180,517</b>	<b>172,167</b>	<b>118,736</b>	<b>53,431</b>	<b>211,000</b>	<b>145,517</b>	<b>65,483</b>	<b>198,500</b>	<b>136,897</b>	<b>61,603</b>
Activity 3.1: Sharing learning and experiences of the EbA and NbS approaches between countries and project stakeholders	200,000	137,931	62,069	96,167	66,322	29,845	80,000	55,172	24,828	37,333	25,747	11,586
Activity 3.2: Promote the PEBACC + concept across the Pacific region as an intervention logic to be scaled up and replicated for climate change adaptation	100,000	68,966	31,034	76,000	20,690	9,310	30,000	20,690	9,310	40,000	27,586	12,414
<b>Operation and evaluation (HR costs specifically allocated to administrative and project coordination tasks, not for the implementation of activities)</b>	<b>336,000</b>	<b>231,724</b>	<b>104,276</b>	<b>98,584</b>	<b>67,989</b>	<b>30,595</b>	<b>98,583</b>	<b>67,988</b>	<b>30,595</b>	<b>138,833</b>	<b>95,747</b>	<b>43,086</b>
Project management costs (admin + PMF)	482,333	332,644	149,690	158,435	109,266	49,169	155,763	107,423	48,340	168,135	115,955	52,180
Admin costs (including office, audits, midterm evaluation, other costs)	102,894	70,961	31,933	30,000	20,690	9,310	30,000	20,690	9,310	42,894	29,582	13,312
Total direct costs	5,420,561	3,738,318	1,682,243	1,848,285	1,274,679	573,606	1,811,783	1,249,506	562,277	1,760,493	1,213,443	546,050
PMF/Indirect costs (7% direct costs)	379,439	261,682	117,757	129,380	89,228	40,152	126,825	87,465	39,359	123,235	84,989	38,245
<b>Total</b>	<b>5,800,000</b>	<b>4,000,000</b>	<b>1,800,000</b>	<b>1,977,665</b>	<b>1,363,907</b>	<b>613,758</b>	<b>1,938,608</b>	<b>1,336,971</b>	<b>601,637</b>	<b>1,883,728</b>	<b>1,298,433</b>	<b>584,295</b>

Indicative Financing Plan (Grant Agreement)			
	Program (original)	Share	FFEM
Component 1	3,102,000 €	53%	€ 962,690
Component 2	1,298,000 €	22%	€ 402,828
Component 3	581,667 €	10%	€ 180,517
Project management costs	482333	8.31%	€ 149,690
Operation & Evaluation	336,000 €	5, 8%	€ 104,276
Total	5,800,000 €	100%	1 800 000 €

SPECIFIC OBJECTIVES	ACTIVITIES
Component 1: Strengthen stakeholders' experience in the practical implementation of ecosystem-based adaptation (EBA) and	
1.1 Supporting EbA and NbS demonstration activities at the historic PEBACC project sites to consolidate and broaden the range of activities offered	1.1.1. Reforestation and agroforestry programme in Taveuni, Fiji
	1.1.2. Support for ecosystem and forest rehabilitation and information centre, Barana Community Nature and Heritage Park, Solomon Islands
	1.1.3. Support for botanical garden landscaping and capacity development, Solomon Islands
	1.1.4. Restoration of the Tagabe River, Port Vila, Vanuatu
	1.1.5. Implementing the Marine Conservation Area Management Plan and supporting sustainable livelihoods,
1.2 Expanding EbA and NbS demonstration sites to diversify funded adaptation options	1.2.1. Supporting the Blue Town initiative in Savusavu, Fiji
	1.2.2. Conducting a province-wide ESRAM assessment and implementation of EbA options at Maramasike Passage, Malaita, Solomon Islands
	1.2.3 Support for reforestation, agroforestry and the creation of a community marine area, Lenakel, Tanna, Vanuatu
1.3 Institutionalise EbA and NbSs at national and sub-national level	1.3.1. Development of technical and methodological guides ESRAM (Fiji, SI, Vanuatu)
	1.3.2. Training in EbA and NbS on EbA planning, green infrastructure, and environmental protection (Fiji, SI, Vanuatu) for decision makers
	1.3.3. Supporting national and provincial administrations in integrating the EbA approach and NbS into territorial planning framework documents
	1.3.4 Identifying and formalising proposals for the establishment of sustainable funding mechanisms for NbS
Component 2: Integrate and support the implementation of the Ecosystem-based Adaptation (EBA) and Nature-based Solutions (NbS) approach as a strategy contributing to climate change adaptation in New Caledonia and Wallis & Futuna	
2.1 Raise awareness of the EbA and NbS approach among local institutions and authorities (technical staff and decision-makers) and implement the ESRAM process adapted to the context	2.1.1: Carrying out an analysis and mapping of ecosystems and socio-economic resilience in New Caledonia and Wallis and Futuna (ESRAM methodology adapted and implemented)
	2.1.2 : Identification and prioritisation of solutions by the institutions / communities of the EbA options in priority areas (New Caledonia) and archipelago (Wallis & Futuna) levels
2.2 Provide technical and financial support for EbA and NbS demonstration activities at identified pilot sites in New Caledonia and Wallis and Futuna	2.2.1: Technical and financial support local authorities in NC to implement priority NbS
	2.2.3: Technical and financial support to W&F to implement priority NbS
	2.3.1: Supporting provincial authorities in New Caledonia to integrate EbA into their strategic documents

2.3 Integrating the EbA approach and NbSs into territorial strategic policy documents	2.3.2 : Support for the territorial administration to integrate the EbA approach and the NbS in the concrete implementation of the Wallis and Futuna climate change adaptation strategy
Component 3: Strengthen regional cooperation among Pacific Countries and Territories on ecosystem-based adaptation by promoting the sharing of experiences and lessons learned from projects to increase the resilience of people and ensure the sustainability of EAF implementation activities	
3.1. Sharing learning and experiences of the EbA and NbS approaches between countries and project stakeholders	3.1.1. Links between ACP and OCTs and capitalisation of achievements
3.2. Promote the PEBACC concept across the Pacific region as an intervention logic to be scaled up and replicated for climate change adaptation	3.2.1. Promotion and communication to decision-makers and adaptation stakeholders
	3.2.2 Integration of PEBACC activities with other SPREP programmes and projects
Project management	
Environmental and Social Commitment Plan / Consultancy	ESS Specialist
Financial Audits	Annual financial Audits
Monitoring and evaluation	Mid-term evaluation