



## Annual Work Plan

Fiji - Suva

Project: 00083111  
 Project Title: Fiji Ridge to Reef (R2R)  
 Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091748 FJ Ridge to Reef (R2R)	Carbon stock restored	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	5,000.00
	Forest management	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
	Improvd data management	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				FIJ-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				FIJ-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Imprvovd financial sust for trs	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	10,000.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	1,000.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
	Imrpovd management of exis	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	107,000.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				FIJ-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	957.82
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	42,000.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	5,000.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	2,000.00
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
	intergrtd catchment manage	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				FIJ-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	intergrtd catchment manage	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
	Project Management	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				FIJ-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	67,783.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Strengthenrd governance	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
	<b>TOTAL</b>								<b>250,740.82</b>
<b>GRAND TOTAL</b>								<b>250,740.82</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091748 FJ Ridge to Reef (R2R)	Carbon stock restored	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	278,125.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71600	Travel	1,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72100	Contractual Services-Companies	508,407.50
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71400	Contractual Services - Individ	6,000.00
	Forest management	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71600	Travel	13,400.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71200	International Consultants	37,000.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72200	Equipment and Furniture	21,080.37
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71400	Contractual Services - Individ	40,064.50
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				FIJ-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	75700	Training, Workshops and Confer	65,548.50
				FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,250.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,343.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72800	Information Technology Equipm	3,000.00
				FIJ-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72100	Contractual Services-Companies	321,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	10,550.00
	Improvd data management	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72100	Contractual Services-Companies	23,100.00



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Improvd data management		1/1/2015	31/12/2018	Min Hsg Env Infra & Trans	62000	GEFTrustee	71400	Contractual Services - Individ	39,670.50
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72200	Equipment and Furniture	22,658.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	11,493.00
				FIJ-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71600	Travel	29,200.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72800	Information Technology Equipm	7,500.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71300	Local Consultants	5,000.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	75700	Training, Workshops and Confer	8,200.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	10,000.00
FIJ-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00				
Improvd financial sust for trs		1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72100	Contractual Services-Companies	161,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71300	Local Consultants	15,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71600	Travel	4,000.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	10,000.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
Min Hsg Env Infra & Trans	62000	GEFTrustee	72200	Equipment and Furniture	4,000.00				



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Imrpovd management of exis		1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72600	Grants	380,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72200	Equipment and Furniture	109,850.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72100	Contractual Services-Companies	359,503.69
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72800	Information Technology Equipmt	3,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				FIJ-National Execution	62000	GEFTrustee	72600	Grants	0.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				FIJ-National Execution	62000	GEFTrustee	72800	Information Technology Equipmt	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71400	Contractual Services - Individ	74,129.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71600	Travel	16,900.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	82,950.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,025.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
Min Hsg Env Infra & Trans	62000	GEFTrustee	71300	Local Consultants	57,176.00				
Min Hsg Env Infra & Trans	62000	GEFTrustee	75700	Training, Workshops and Confer	76,096.71				
intergrtd catchment manage		1/1/2015	31/12/2018	Min Hsg Env Infra & Trans	62000	GEFTrustee	72800	Information Technology Equipmt	8,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72100	Contractual Services-Companies	71,521.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71300	Local Consultants	41,250.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	75700	Training, Workshops and Confer	99,419.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71400	Contractual Services - Individ	6,000.00



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	intergrtd catchment manage	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71600	Travel	10,400.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	59,375.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,875.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71200	International Consultants	10,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72200	Equipment and Furniture	64,650.00
	Project Management	1/1/2015	31/12/2018	Min Hsg Env Infra & Trans	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	2,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	74500	Miscellaneous Expenses	12,958.20
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71400	Contractual Services - Individ	75,791.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72200	Equipment and Furniture	23,000.00
				FIJ-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	75700	Training, Workshops and Confer	24,500.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71600	Travel	11,500.00
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,400.00
FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00				
Min Hsg Env Infra & Trans	62000	GEFTrustee	72100	Contractual Services-Companies	28,769.63				
FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00				
Min Hsg Env Infra & Trans	62000	GEFTrustee	72800	Information Technology Equipm	9,000.00				
FIJ-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00				
FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00				
FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00				
FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00				



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	Project Management	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Strengthened governance	1/1/2015	31/12/2018	Min Hsg Env Infra & Trans	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71600	Travel	12,800.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72200	Equipment and Furniture	12,150.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71400	Contractual Services - Individ	6,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71300	Local Consultants	25,000.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,200.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	19,550.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	Min Hsg Env Infra & Trans	62000	GEFTrustee	75700	Training, Workshops and Confer	172,463.00			
<b>TOTAL</b>								<b>3,678,792.60</b>	
<b>GRAND TOTAL</b>								<b>3,678,792.60</b>	





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00091748 FJ Ridge to Reef (R2R)	Carbon stock restored	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	178,125.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72100	Contractual Services-Companies	429,193.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
	Forest management	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71400	Contractual Services - Individ	60,464.50
				Min Hsg Env Infra & Trans	62000	GEFTrustee	75700	Training, Workshops and Confer	50,548.50
				FIJ-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	Improvd data management	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	10,450.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				FIJ-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
FIJ-National Execution				62000	GEFTrustee	71300	Local Consultants	0.00	
Min Hsg Env Infra & Trans				62000	GEFTrustee	71400	Contractual Services - Individ	40,098.50	
Min Hsg Env Infra & Trans				62000	GEFTrustee	71300	Local Consultants	34,000.00	
Min Hsg Env Infra & Trans				62000	GEFTrustee	71600	Travel	33,908.00	
Min Hsg Env Infra & Trans				62000	GEFTrustee	72100	Contractual Services-Companies	43,000.00	
FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00				
Min Hsg Env Infra & Trans	62000	GEFTrustee	72200	Equipment and Furniture	22,658.00				



## Annual Work Plan

Fiji - Suva

Project: 00083111  
 Project Title: Fiji Ridge to Reef (R2R)

Report Date: 1/3/2018

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
Imprvcd data management	Imprvcd financial sust for trs	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00			
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00			
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00			
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72600	Grants	40,000.00			
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71300	Local Consultants	30,000.00			
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	15,000.00			
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72100	Contractual Services-Companies	161,000.00			
				Min Hsg Env Infra & Trans	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00			
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00			
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00			
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00			
				FIJ-National Execution	62000	GEFTrustee	72600	Grants	0.00			
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00			
				Imprvcd management of exis	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
							Min Hsg Env Infra & Trans	62000	GEFTrustee	72400	Communic & Audio Visual Equip	41,255.36
							FIJ-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
							FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
							Min Hsg Env Infra & Trans	62000	GEFTrustee	72100	Contractual Services-Companies	409,700.00
							Min Hsg Env Infra & Trans	62000	GEFTrustee	71400	Contractual Services - Individ	74,929.00
							Min Hsg Env Infra & Trans	62000	GEFTrustee	71300	Local Consultants	51,000.00
FIJ-National Execution	62000	GEFTrustee	71300				Local Consultants	0.00				
FIJ-National Execution	62000	GEFTrustee	71600				Travel	0.00				
Min Hsg Env Infra & Trans	62000	GEFTrustee	75700				Training, Workshops and Confer	201,068.71				
Min Hsg Env Infra & Trans	62000	GEFTrustee	72600				Grants	216,047.20				
Min Hsg Env Infra & Trans	62000	GEFTrustee	72200				Equipment and Furniture	101,850.00				
FIJ-National Execution	62000	GEFTrustee	71400				Contractual Services - Individ	0.00				
FIJ-National Execution	62000	GEFTrustee	72100				Contractual Services-Companies	0.00				
FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00							



## Annual Work Plan

Fiji - Suva

Project: 00083111  
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 Year: 2019

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Imprvcd management of exis	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72600	Grants	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71600	Travel	55,300.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	59,950.00
	intergrtd catchment manage	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71600	Travel	40,400.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72100	Contractual Services-Companies	70,021.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72200	Equipment and Furniture	43,150.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	32,875.00
				FIJ-National Execution	62000	GEFTrustee	72800	Information Technology Equipmt	0.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71200	International Consultants	7,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71300	Local Consultants	41,250.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	37,875.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	75700	Training, Workshops and Confer	79,419.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00				
FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00				
Project Management	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00	
			FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00	
			Min Hsg Env Infra & Trans	62000	GEFTrustee	71400	Contractual Services - Individ	52,267.64	
			Min Hsg Env Infra & Trans	62000	GEFTrustee	75700	Training, Workshops and Confer	24,500.00	
			FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
			FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	



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Fiji - Suva

Project: 00083111  
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/1/2015	31/12/2018	FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71600	Travel	11,500.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,400.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72100	Contractual Services-Companies	13,000.00
				FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72200	Equipment and Furniture	23,000.00
				FIJ-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
	Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	2,000.00			
	Strengthened governance	1/1/2015	31/12/2018	Min Hsg Env Infra & Trans	62000	GEFTrustee	72800	Information Technology Equipm	29,000.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72500	Supplies	30,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	31,000.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	71600	Travel	304,800.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	72200	Equipment and Furniture	42,150.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				Min Hsg Env Infra & Trans	62000	GEFTrustee	75700	Training, Workshops and Confer	129,463.00
				FIJ-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
FIJ-National Execution				62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00	
<b>TOTAL</b>								<b>3,436,616.41</b>	
<b>GRAND TOTAL</b>								<b>3,436,616.41</b>	