



Annual Work Plan

Kiribati - Cty Pgmm

Project: 00083621

Report Date: 1/3/2018

Project Title: Kiribati National Capacity Building (CB2/CCCD)

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092010 Improve Info Mgt & Compliance	CMS - Compliance Monitoring	25/9/2014	31/12/2016	FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	27,259.07
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	15,139.55
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	2,500.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	18,000.00
				FIJ-National Execution	62000	GEFTrustee	72800	Information Technology Equipmt	8,000.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	2,000.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	34,455.12
	EMIS - Env Managem Info S	25/9/2014	31/12/2016	FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	2,500.00
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	10,000.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	15,979.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	2,500.00
	Project Management	25/9/2014	31/12/2016	FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	8,000.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	300.43
				FIJ-National Execution	62000	GEFTrustee	74100	Professional Services	2,000.00
	TOTAL								187,693.17
	GRAND TOTAL								187,693.17



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00092010 Improve Info Mgt & Compliance	CMS - Compliance Monitorin	25/9/2014	31/12/2016	FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	71300	Local Consultants	12,798.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	71400	Contractual Services - Individ	31,248.00
				Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	74500	Miscellaneous Expenses	7,270.00
				Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	71600	Travel	2,345.00
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	75700	Training, Workshops and Confer	8,843.00
				Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	72800	Information Technology Equipm	8,000.00
	FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00			
	EMIS - Env Managem Info S	25/9/2014	31/12/2016	Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	72500	Supplies	842.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	71600	Travel	500.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	71300	Local Consultants	5,000.00
				Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	71400	Contractual Services - Individ	31,588.00
FIJ-National Execution				62000	GEFTrustee	71300	Local Consultants	0.00	
FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00				
FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00				
Project Management	25/9/2014	31/12/2016	Min Env Land & Agri Dvlpmnt	62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
TOTAL								118,434.00	
GRAND TOTAL								118,434.00	