



Annual Work Plan

Nauru - Cty Pgmm

Project: 00084678
 Project Title: Nauru Ridge to Reef Management
 Year: 2017

Report Date: 2/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092583 NauruR2R BD&ecosystem protectn	BD conservation & SLM - po	1/2/2015	31/1/2019	FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	8,000.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	16,300.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	1,000.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	3,830.00
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	4,000.00
				FIJ-National Execution	62000	GEFTrustee	72300	Materials & Goods	2,000.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
	Improved management of M	1/2/2015	31/1/2019	FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	26,632.90
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	2,000.00
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	101,125.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	33,500.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	47,845.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	3,000.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	25,000.00
				FIJ-National Execution	62000	GEFTrustee	72300	Materials & Goods	17,000.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	23,722.93
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	6,000.00
	Integrated management ado	1/2/2015	31/1/2019	FIJ-National Execution	62000	GEFTrustee	71600	Travel	14,300.00
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,825.00
				FIJ-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	19,800.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	6,000.00
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	36,000.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	7,400.00
				FIJ-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00



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	Integrated management ado	1/2/2015	31/1/2019	FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	1,085.00
	Knowledge Management	1/2/2015	31/1/2019	FIJ-National Execution	62000	GEFTrustee	71600	Travel	7,420.00
				FIJ-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	5,200.00
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,825.00
				FIJ-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	13,000.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
	Project Management Costs	1/2/2015	31/1/2019	FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	4,000.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	600.00
				FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	16,132.90
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	8,000.00
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,087.00
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	200.00
	TOTAL								474,830.73
	GRAND TOTAL								474,830.73



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00092583 NauruR2R BD&ecosystem protectn	BD conservation & SLM - po	1/2/2015	31/1/2019	FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71600	Travel	28,226.92
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71400	Contractual Services - Individ	62,882.46
				FIJ-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71200	International Consultants	30,332.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72300	Materials & Goods	5,760.00
	FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00			
	Dept. of Comm. Indust. & Env.	62000	GEFTrustee	74500	Miscellaneous Expenses	1,041.28			
	Improved management of M	1/2/2015	31/1/2019	FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	74500	Miscellaneous Expenses	8,038.62
				FIJ-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71200	International Consultants	90,532.83
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71400	Contractual Services - Individ	172,177.08
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72300	Materials & Goods	134,851.00
FIJ-National Execution				62000	GEFTrustee	71200	International Consultants	0.00	
FIJ-National Execution				62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00				
Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71600	Travel	13,792.90				
FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00				
Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72500	Supplies	13,613.24				
Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71300	Local Consultants	17,650.87				
FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00				



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Integrated management ad		1/2/2015	31/1/2019	Dept. of Comm. Indust. & Env.	62000	GEFTrustee	74500	Miscellaneous Expenses	347.88
				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	71600	Travel	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71400	Contractual Services - Individ	65,000.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71300	Local Consultants	20,000.00
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72300	Materials & Goods	122,829.20
				FIJ-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72200	Equipment and Furniture	5,630.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71600	Travel	20,800.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71200	International Consultants	62,121.00
				FIJ-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
				FIJ-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72500	Supplies	3,337.67				
Knowledge Management		1/2/2015	31/1/2019	FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71300	Local Consultants	18,701.41
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	75700	Training, Workshops and Confer	11,924.82
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71200	International Consultants	11,898.74
Dept. of Comm. Indust. & Env.	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				
Project Management Costs		1/2/2015	31/1/2019	FIJ-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				FIJ-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71300	Local Consultants	0.00
				FIJ-National Execution	62000	GEFTrustee	71600	Travel	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71600	Travel	0.00



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	Project Management Costs	1/2/2015	31/1/2019	Dept. of Comm. Indust. & Env.	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	74500	Miscellaneous Expenses	6,886.85
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71200	International Consultants	21,040.34
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71400	Contractual Services - Individ	8,333.72
				FIJ-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
TOTAL								962,750.83	
GRAND TOTAL								962,750.83	



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				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71400	Contractual Services - Individ	26,624.16
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72500	Supplies	10,000.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71300	Local Consultants	32,000.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	74500	Miscellaneous Expenses	673.05
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71200	International Consultants	50,000.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71600	Travel	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72200	Equipment and Furniture	5,554.15
	Improved management of M	1/2/2015	31/1/2019	Dept. of Comm. Indust. & Env.	62000	GEFTrustee	75700	Training, Workshops and Confer	45,397.10
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71300	Local Consultants	17,650.88
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71600	Travel	10,000.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72300	Materials & Goods	25,532.41
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71200	International Consultants	57,873.54
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
	Integrated management ado	1/2/2015	31/1/2019	Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72100	Contractual Services-Companies	39,000.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72200	Equipment and Furniture	12,003.09
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	75700	Training, Workshops and Confer	50,000.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72300	Materials & Goods	109,463.34
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72500	Supplies	3,337.66
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71400	Contractual Services - Individ	60,000.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71600	Travel	29,031.23
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71300	Local Consultants	10,000.00
	Knowledge Management	1/2/2015	31/1/2019	Dept. of Comm. Indust. & Env.	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71200	International Consultants	10,000.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	75700	Training, Workshops and Confer	19,000.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71300	Local Consultants	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	72300	Materials & Goods	4,898.74



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	Knowledge Management	1/2/2015	31/1/2019	Dept. of Comm. Indust. & Env.	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Project Management Costs	1/2/2015	31/1/2019	Dept. of Comm. Indust. & Env.	62000	GEFTrustee	71300	Local Consultants	0.00
				Dept. of Comm. Indust. & Env.	62000	GEFTrustee	74500	Miscellaneous Expenses	10,791.18
TOTAL									683,227.63
GRAND TOTAL									683,227.63