



Annual Work Plan

B0407 - Pacific Office - Fiji

Project: 00112065

Report Date: 3/28/2024

Project Title: PACIFIC COASTAL AQUIFERS

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------|-----------|------------|-------------------|----------------|---------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110740 SIDS rely on small coastal aquifers for their water supply needs. These coastal aquifers are fragile thin freshwater lenses that float on the underlying denser seawater and are reliant on rainfall for recharge. These coastal aquifers are at higher risk of impact to water quality deterioration from threats including saltwater contamination from sea level rise, over abstraction, wave overtopping, loss of aquifer area through coastal erosion, and other impacts on water quality from inappropriate land-use activities. Climate change exacerbates these long-running threats to coastal aquifers through increased climate variability and climate extremes. The fragility of coastal fresh groundwater systems necessitates careful management and protection to ensure their long-term integrity and their role in climate change adaptation strategies and improved water security. The project aims at improving the understanding, use, management and protection of coastal aquifers towards enhanced water security, including in the context of a changing climate. More specifically it aims at 1) identifying the extent, threats and the development potential of groundwater resources, 2) increasing awareness of groundwater as a water security supply source, 3) providing options for improved access to groundwater and 4) and improving aquifer protection and management, within Pacific Small Island Developing States. | Implementation | 10/1/2019 | 10/24/2024 | | 62000 | Global Environment Fund Trustee | 72800 - Information Technology Equipmt | 4,390.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 73100 - Rental & Maintenance-Premises | 7,440.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 359,662.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 73300 - Rental & Maint of Info Tech Eq | 11,988.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 364,437.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 111,554.00 |
| | Improved Knowledge | 10/1/2019 | 10/24/2024 | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 40,641.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 72,445.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 237,303.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 73100 - Rental & Maintenance-Premises | 5,280.00 |



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| | | | | | 62000 | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 64,350.00 |
| | ME & Communications | 10/1/2019 | 10/24/2024 | | 62000 | Global Environment Fund Trustee | 71200 - International Consultants | 60,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 19,072.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 73300 - Rental & Maint of Info Tech Eq | 3,828.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 74500 - Miscellaneous Expenses | 26,306.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 80,464.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 71,087.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 73100 - Rental & Maintenance-Premises | 2,376.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 43,176.00 |



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| | | | | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 9,792.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72400 - Communic & Audio Visual Equip | 2,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72500 - Supplies | 1,236.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72800 - Information Technology Equipmt | 3,500.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 73100 - Rental & Maintenance- Premises | 9,900.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72200 - Equipment and Furniture | 4,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 73300 - Rental & Maint of Info Tech Eq | 15,950.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 74100 - Professional Services | 6,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 74700 - Transport, Shipping and handle | 400.00 |



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| | | | | | 62000 | Global Environment Fund Trustee | 72800 - Information Technology Equipmt | 11,088.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 73100 - Rental & Maintenance-Premises | 5,280.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 29,734.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 128,047.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 139,152.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72200 - Equipment and Furniture | 76,477.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 73300 - Rental & Maint of Info Tech Eq | 8,507.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| TOTAL | | | | | | | | 2,389,359.00 |
| GRAND TOTAL | | | | | | | | 2,389,359.00 |



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| | | | | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 264,980.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 40,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72800 - Information Technology Equipmt | 4,200.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 73100 - Rental & Maintenance-Premises | 12,050.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 74700 - Transport, Shipping and handle | 7,179.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 159,831.00 |
| | Improved Knowledge | 10/1/2019 | 10/24/2024 | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 48,179.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 69,445.00 |
| | ME & Communications | 10/1/2019 | 10/24/2024 | | 62000 | Global Environment Fund Trustee | 71200 - International Consultants | 40,000.00 |



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| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 9,500.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 74500 - Miscellaneous Expenses | 13,114.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 29,157.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 73300 - Rental & Maint of Info Tech Eq | 800.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 2,724.00 |
| | Strengthened Capacity | 10/1/2019 | 10/24/2024 | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 120,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72200 - Equipment and Furniture | 28,405.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 86,841.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 98,662.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 5,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| TOTAL | | | | | | | | 1,109,737.00 |
| GRAND TOTAL | | | | | | | | 1,109,737.00 |