



Empowered lives.
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Annual Work Plan

B0404 - Fiji - Suva

Project: 00132070

Report Date: 3/28/2024

Project Title: Coral Reef

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00124808 Construct a pipeline of bankable projects providing a blend of technical assistance, performance grants and concessional capital for conservation of Coral Reef and marine ecosystems in Fiji.	Increased Area of new climate	3/23/2021	3/31/2025		30000	MPTF-Global Fund Coral Reefs	74500 - Miscellaneous Expenses	10.00
					30000	MPTF-Global Fund Coral Reefs	64300 - Staff Mgmt Costs - IP Staff	23.00
					30000	MPTF-Global Fund Coral Reefs	71600 - Travel	1,662.00
					30000	MPTF-Global Fund Coral Reefs	75100 - Facilities & Administration	119.00
					30000	MPTF-Global Fund Coral Reefs	76100 - Foreign Exchange Currency Loss	384.00
	Project Management Cost	3/23/2021	3/31/2025		30000	MPTF-Global Fund Coral Reefs	71600 - Travel	4,858.00
					30000	MPTF-Global Fund Coral Reefs	74200 - Audio Visual&Print Prod Costs	100.00
					30000	MPTF-Global Fund Coral Reefs	74500 - Miscellaneous Expenses	1,316.00
					30000	MPTF-Global Fund Coral Reefs	64300 - Staff Mgmt Costs - IP Staff	3,071.00
					30000	MPTF-Global Fund Coral Reefs	71400 - Contractual Services - Individ	58,568.00



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00124808 Construct a pipeline of bankable projects providing a blend of technical assistance, performance grants and concessional capital for conservation of Coral Reef and marine ecosystems in Fiji.	Project Management Cost	3/23/2021	3/31/2025		30000	MPTF-Global Fund Coral Reefs	75100 - Facilities & Administration	4,460.00
					30000	MPTF-Global Fund Coral Reefs	75700 - Training, Workshops and Confer	203.00
					30000	MPTF-Global Fund Coral Reefs	76100 - Foreign Exchange Currency Loss	10.00
	Recognize rewards MS incentive	3/23/2021	3/31/2025		30000	MPTF-Global Fund Coral Reefs	75100 - Facilities & Administration	385.00
					30000	MPTF-Global Fund Coral Reefs	71300 - Local Consultants	53,086.00
					30000	MPTF-Global Fund Coral Reefs	71600 - Travel	5,493.00
	Strengthen Policy plans	3/23/2021	3/31/2025		30000	MPTF-Global Fund Coral Reefs	71300 - Local Consultants	12,124.00
					30000	MPTF-Global Fund Coral Reefs	74500 - Miscellaneous Expenses	359.00
					30000	MPTF-Global Fund Coral Reefs	64300 - Staff Mgmt Costs - IP Staff	839.00
					30000	MPTF-Global Fund Coral Reefs	71600 - Travel	572.00
					30000	MPTF-Global Fund Coral Reefs	75100 - Facilities & Administration	980.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						148,622.00			



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00126732 Additional financing leveraged to accelerate SDG achievement: Transform the livelihoods of coral reef-dependent communities	Project Management Cost	3/23/2021	3/31/2025		30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	1,213.00
					30000	MPTF-Joint SDG Fund	71200 - International Consultants	17,325.00
					30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	2,188.00
					30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	60,344.00
					30000	MPTF-Joint SDG Fund	71300 - Local Consultants	14,254.00
					30000	MPTF-Joint SDG Fund	72410 - Information and Communications Technology (ICT) Equipment	1,666.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	938.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	4,763.00
	Strengthened management, enforcement and monitoring systems of LMMAs	3/23/2021	3/31/2025		30000	MPTF-Joint SDG Fund	71600 - Travel	1,444.00
					30000	MPTF-Joint SDG Fund	74700 - Transport, Shipping and handle	4.00
					30000	MPTF-Joint SDG Fund	71300 - Local Consultants	5,992.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	101.00
	TOTAL							110,232.00
	GRAND TOTAL							258,854.00



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00124808 Construct a pipeline of bankable projects providing a blend of technical assistance, performance grants and concessional capital for conservation of Coral Reef and marine ecosystems in Fiji.	Established SPEs finance	3/23/2021	3/31/2025		30000	MPTF-Global Fund Coral Reefs	71200 - International Consultants	10,000.00
	Increased Area of new climate	3/23/2021	3/31/2025		30000	MPTF-Global Fund Coral Reefs	71200 - International Consultants	20,000.00
					30000	MPTF-Global Fund Coral Reefs	71600 - Travel	2,000.00
	Private & Public investment	3/23/2021	3/31/2025		30000	MPTF-Global Fund Coral Reefs	71200 - International Consultants	196,000.00
	Project Management Cost	3/23/2021	3/31/2025		30000	MPTF-Global Fund Coral Reefs	71200 - International Consultants	55,000.00
					30000	MPTF-Global Fund Coral Reefs	71400 - Contractual Services - Individ	75,000.00
					30000	MPTF-Global Fund Coral Reefs	75100 - Facilities & Administration	29,456.00
					30000	MPTF-Global Fund Coral Reefs	71600 - Travel	5,000.00
					30000	MPTF-Global Fund Coral Reefs	74200 - Audio Visual&Print Prod Costs	10,000.00
					30000	MPTF-Global Fund Coral Reefs	74500 - Miscellaneous Expenses	22,800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00124808 Construct a pipeline of bankable projects providing a blend of technical assistance, performance grants and concessional capital for conservation of Coral Reef and marine ecosystems in Fiji.	Strengthened MS of LMMAs & SPE	3/23/2021	3/31/2025		30000	MPTF-Global Fund Coral Reefs	71600 - Travel	5,000.00
					30000	MPTF-Global Fund Coral Reefs	71200 - International Consultants	20,000.00
TOTAL								450,256.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126732 Additional financing leveraged to accelerate SDG achievement: Transform the livelihoods of coral reef-dependent communities	Established coral reef and ridge to reef conservation legal	3/23/2021	3/31/2025		30000	MPTF-Joint SDG Fund	71200 - International Consultants	20,000.00
	Established SPEs finance	3/23/2021	3/31/2025		30000	MPTF-Joint SDG Fund	71200 - International Consultants	11,000.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	3,000.00
	Increased area of new climate refugia	3/23/2021	3/31/2025		30000	MPTF-Joint SDG Fund	71200 - International Consultants	15,500.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	10,000.00
	Project Management Cost	3/23/2021	3/31/2025		30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	75,000.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	5,000.00
					30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	10,000.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	11,145.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	13,345.00
	Strengthened management, enforcement and monitoring systems of LMMAs	3/23/2021	3/31/2025		30000	MPTF-Joint SDG Fund	71200 - International Consultants	24,000.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	6,000.00
	TOTAL							
GRAND TOTAL								654,246.00