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Annual Work Plan

B0404 - Fiji - Suva

Project: 00135551
Project Title: Vaka Pasifika

Report Date: 3/29/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132456 Well-run oversight institutions promote accountable and transparent governance for more efficient and inclusive service delivery	1.1. Fellowship	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	146,300.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	14,505.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	35,914.00
					30079	EUROPEAN COMMISSION	71600 - Travel	15,000.00
	1.2. Data collection publications	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,750.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	20,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
	1.3. Technical Assistance	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,050.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	110,000.00
	1.4. Tracking tools	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	25,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,500.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	30,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	80,000.00



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00132456 Well-run oversight institutions promote accountable and transparent governance for more efficient and inclusive service delivery	1.4. Tracking tools	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	72600 - Grants	15,000.00
	1.5. Accountability ecosystem	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	72600 - Grants	80,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	7,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,390.00
	1.6. Cross cutting PFM tools	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	75,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,300.00
	1.7. Relationship with parliaments	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,600.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	150,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	20,000.00
	2.1. Civil Society Partnership	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	72600 - Grants	149,410.00



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00132456 Well-run oversight institutions promote accountable and transparent governance for more efficient and inclusive service delivery	2.1. Civil Society Partnership	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,559.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	25,000.00
	2.2. Institutional Enablers	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	40,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,550.00
	2.3. Media	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	20,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,550.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	45,000.00
	3.1 Project Office and Coms	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	126,000.00
					30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	129,845.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	72,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	32,760.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	20,891.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,615,874.00			
GRAND TOTAL						1,615,874.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132456 Well-run oversight institutions promote accountable and transparent governance for more efficient and inclusive service delivery	1.1. Fellowship	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,700.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	120,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	120,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	90,000.00
	1.2. Data collection publications	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	7,700.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	539.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	40,000.00
	1.3. Technical Assistance	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	50,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	10,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	30,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,200.00
	1.4. Tracking tools	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	20,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	20,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132456 Well-run oversight institutions promote accountable and transparent governance for more efficient and inclusive service delivery	1.4. Tracking tools	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,300.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	30,000.00
	1.5. Accountability ecosystem	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,050.00
					30079	EUROPEAN COMMISSION	72600 - Grants	40,000.00
	1.6. Cross cutting PFM tools	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	37,300.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,611.00
	1.7. Relationship with parliaments	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	7,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	350.00
	2.1. Civil Society Partnership	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	30,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	25,550.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	50,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	15,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	470,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132456 Well-run oversight institutions promote accountable and transparent governance for more efficient and inclusive service delivery	2.1. Civil Society Partnership	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	74100 - Professional Services	3,000.00
	2.2. Institutional Enablers	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	10,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	40,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	20,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,300.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,000.00
	2.3. Media	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,150.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	25,000.00
	3.1 Project Office and Coms	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	33,600.00
					30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	198,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	40,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	190,000.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	40,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	12,000.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										1,950,350.00
GRAND TOTAL										1,950,350.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132456 Well-run oversight institutions promote accountable and transparent governance for more efficient and inclusive service delivery	1.1. Fellowship	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	37,374.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	20,116.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	70,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	20,000.00
	1.2. Data collection publications	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	20,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,300.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,000.00
	1.3. Technical Assistance	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	25,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,750.00
	1.4. Tracking tools	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	40,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,400.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	30,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132456 Well-run oversight institutions promote accountable and transparent governance for more efficient and inclusive service delivery	1.5. Accountability ecosystem	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	72600 - Grants	10,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,050.00
	1.7. Relationship with parliaments	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	5,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	700.00
	2.1. Civil Society Partnership	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	15,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	260,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	30,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	24,850.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	50,000.00
	2.2. Institutional Enablers	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	30,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,500.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,000.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132456 Well-run oversight institutions promote accountable and transparent governance for more efficient and inclusive service delivery	2.2. Institutional Enablers	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	40,000.00
	2.3. Media	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	25,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,150.00
	3.1 Project Office and Coms	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	38,500.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	177,831.00
					30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	198,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	20,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	52,000.00
TOTAL							1,360,521.00	
GRAND TOTAL							1,360,521.00	



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Project: 00135551
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Report Date: 3/29/2024

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132456 Well-run oversight institutions promote accountable and transparent governance for more efficient and inclusive service delivery	1.1. Fellowship	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	174,598.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	17,122.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	20,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	50,000.00
	1.2. Data collection publications	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,280.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	8,279.00
	1.3. Technical Assistance	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	700.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	10,000.00
	1.4. Tracking tools	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,100.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,000.00
	1.5. Accountability ecosystem	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	72600 - Grants	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,050.00



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Project: 00135551
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Report Date: 3/29/2024

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132456 Well-run oversight institutions promote accountable and transparent governance for more efficient and inclusive service delivery	1.5. Accountability ecosystem	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	5,000.00
	1.7. Relationship with parliaments	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	350.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
	2.1. Civil Society Partnership	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	30,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	180,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	17,150.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	15,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,000.00
	2.2. Institutional Enablers	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	10,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	10,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,100.00
	2.3. Media	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71200 - International Consultants	25,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,750.00



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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132456 Well-run oversight institutions promote accountable and transparent governance for more efficient and inclusive service delivery	3.1 Project Office and Coms	4/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	22,153.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	190,473.00
					30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	90,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	30,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	6,000.00
TOTAL								1,005,105.00
GRAND TOTAL								1,005,105.00