Annual Work Plan

B0404 - Fiji - Suva

Project: 01002175 **Report Date:** 7/1/2026

Project Title: The overall HCFC phase-out management plan for Stage II is approved in-principle by the MLF Executive Committee, to assist Pacific Office (Fiji) in comply

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002175 The overall HCFC phase-out management plan for Stage II is approved in-principle by the MLF Executive Committee, to assist Pacific Office (Fiji) in complying with the 2025 and 2030 control measures for HCFCs under the Montreal Protocol and is subject to the provisions of the performance-based agreement between the MLF Executive Committee and Pacific Office (Fiji), comprising of annual/biennial HCFC consumption and phase-out targets. Approval of future funding tranches is contingent upon achievement of these targets, failing which Pacific Office (Fiji) could be liable for penalty for non-compliance.	Policy Regulation & Enforcement	4/1/2025	12/31/2026		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	5,000.00
	Project Implementation Coordination & Monitoring	4/1/2025	12/31/2026		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	15,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	1,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	1,000.00
	Technical Assistance- RAC and Fisheries Sector	4/1/2025	7/3/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	3,500.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	10,000.00
	Training & Capacity Building	4/1/2025	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	3,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	25,000.00
TOTAL								63,500.00
GRAND TOTAL								63,500.00

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Project: 01002175 **Report Date:** 7/1/2026

Project Title: The overall HCFC phase-out management plan for Stage II is approved in-principle by the MLF Executive Committee, to assist Pacific Office (Fiji) in comply

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002175 The overall HCFC phase-out management plan for Stage II is approved in-principle by the MLF Executive Committee, to assist Pacific Office (Fiji) in complying with the 2025 and 2030 control measures for HCFCs under the Montreal Protocol and is subject to the provisions of the performance-based agreement between the MLF Executive Committee and Pacific Office (Fiji), comprising of annual/biennial HCFC consumption and phase-out targets. Approval of future funding tranches is contingent upon achievement of these targets, failing which Pacific Office (Fiji) could be liable for penalty for non-compliance.	Project Implementation Coordination & Monitoring	4/1/2025	12/31/2026		63030	MONTREAL PROTOCOL	72500 - Supplies	1,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	15,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	1,000.00
	Technical Assistance- RAC and Fisheries Sector	4/1/2025	7/3/2026		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	10,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	4,000.00
	Training & Capacity Building	4/1/2025	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	2,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	45,000.00
TOTAL								78,000.00
GRAND TOTAL								78,000.00

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B0404 - Fiji - Suva

Project: 01002175 **Report Date:** 7/1/2026

Project Title: The overall HCFC phase-out management plan for Stage II is approved in-principle by the MLF Executive Committee, to assist Pacific Office (Fiji) in comply

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002175 The overall HCFC phase-out management plan for Stage II is approved in-principle by the MLF Executive Committee, to assist Pacific Office (Fiji) in complying with the 2025 and 2030 control measures for HCFCs under the Montreal Protocol and is subject to the provisions of the performance-based agreement between the MLF Executive Committee and Pacific Office (Fiji), comprising of annual/biennial HCFC consumption and phase-out targets. Approval of future funding tranches is contingent upon achievement of these targets, failing which Pacific Office (Fiji) could be liable for penalty for non-compliance.	Policy Regulation & Enforcement	4/1/2025	12/31/2026		63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	5,000.00
	Project Implementation Coordination & Monitoring	4/1/2025	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	20,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	20,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	3,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	2,500.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	500.00
	Technical Assistance- RAC and Fisheries Sector	4/1/2025	7/3/2026		63030	MONTREAL PROTOCOL	71200 - International Consultants	41,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	3,500.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	10,000.00
	Training & Capacity Building	4/1/2025	12/31/2026		63030	MONTREAL PROTOCOL	71200 - International Consultants	5,000.00
TOTAL								110,500.00
GRAND TOTAL								110,500.00

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Project: 01002175 **Report Date:** 7/1/2026

Project Title: The overall HCFC phase-out management plan for Stage II is approved in-principle by the MLF Executive Committee, to assist Pacific Office (Fiji) in comply

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002175 The overall HCFC phase-out management plan for Stage II is approved in-principle by the MLF Executive Committee, to assist Pacific Office (Fiji) in complying with the 2025 and 2030 control measures for HCFCs under the Montreal Protocol and is subject to the provisions of the performance-based agreement between the MLF Executive Committee and Pacific Office (Fiji), comprising of annual/biennial HCFC consumption and phase-out targets. Approval of future funding tranches is contingent upon achievement of these targets, failing which Pacific Office (Fiji) could be liable for penalty for non-compliance.	Policy Regulation & Enforcement	4/1/2025	12/31/2026		63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	5,000.00
	Project Implementation Coordination & Monitoring	4/1/2025	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	18,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	5,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	15,000.00
	Technical Assistance- RAC and Fisheries Sector	4/1/2025	7/3/2026		63030	MONTREAL PROTOCOL	71200 - International Consultants	34,850.00
	Training & Capacity Building	4/1/2025	12/31/2026		63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	90,000.00
TOTAL								167,850.00
GRAND TOTAL								167,850.00