

2004		ANNUAL WORK PLAN December 2004				2004 Planned Budget		
Outcomes/Outputs	Timeframe \$				Responsible Partner	Source of funds	Budget Description	Amount USD
	Q1	Q2	Q3	Q4				
<b>Outcome 1</b> Establish effective project implementation support					SPREP, Participating countries, UNDP, PCU	GEF		
<b>Outputs</b>								
1 Project Coordination Unit	85,470	85,470	85,470	85,470		11.01,02,03,08, 13	341,880	
2 Project-related administrative arrangements	112,875	112,875	112,875	112,875		15.01, 45, 52, 53, 17.02, 03	451,500	
<b>Outcome 2</b> Enhanced trans-boundary management mechanisms.					PCU, SPREP, CROP, UNDP			
<b>Outputs</b>								
3 Project-related consultative mechanisms	18,375	18,375	18,375	18,375		16.01, 32.01	73,500	
Enhanced national and regional SAP-related trans-boundary consultative mechanisms	13,125	13,125	13,125	13,125		32.01, 34.01	52,500	
<b>Outcome 3</b> Strengthened processes supporting conservation and sustainable use of coastal and watershed resources					PCU, SPREP, CROP, UNDP			
<b>Outputs</b>								
Synopses of information relating to focal areas and focal areas selected ( <b>completed 2002</b> )						completed	-	
5 Generic guidelines for the design, implementation and monitoring of project-related community-based pilot activities ( <b>completed 2002</b> )						completed	-	
6 National and regional project-related communication strategies.	8,125	8,125	8,125	8,125		32.03	32,500	
7 Project-related social assessment and community participation strategy.	10,613	10,613	10,613	10,613		21.01,02,03,04, 32.02	42,450	
8 Economic strategy for project-related resource management and conservation initiatives.	10,613	10,613	10,613	10,613		21.01,02,03,04, 32.02	42,450	
9 Community-based pilots addressing SAP focal issue environmental concerns.	63,675	63,675	63,675	63,675		21.01,02,03,04, 32.02	254,700	
10 National and regional project-related pilots	63,675	63,675	63,675	63,675		21.01,02,03,04, 32.02	254,700	
11 Strengthened national capacity to address priority environmental concerns and trans-boundary environmental issues.	21,225	21,225	21,225	21,225		21.01,02,03,04, 32.02	84,900	
12 Sub-regional waste recycling feasibility report						21.04	-	
<b>Outcome 4</b> To support the establishment of new institutional arrangements for the conservation and management of transboundary fish stocks and associated national capacities.					PCU, SPREP, SPC, FFA, Participating countries, Project partners			
<b>Outputs</b>								
14 Strengthened fisheries monitoring	36,482	36,482	36,482	36,482		11.07, 17.01, 04.	145,926	
15 Improved scientific advice	31,797	31,797	31,797	31,797		11.05,06.	127,187	
<b>Outcome 5</b> Maximise regional benefits of lessons learned from management of oceanic and coastal and watershed resources					PCU, SPREP, CROP, UNDP			
<b>Output</b>								
Lessons and best practice for community-based, national-level and regional conservation and resource management initiatives	15,919	15,919	15,919	15,919		21.01,02,03,04, 32.02	63,675	
<b>Outcome 6</b> Catalyze donor support for conservation and sustainable oceanic, coastal and watershed management initiatives					PCU, SPREP, CROP, UNDP			
<b>Outputs</b>								
17 Short and long term partnership arrangement	21,225	21,225	21,225	21,225		21.01,02,03,04, 32.02	84,900	
18 Replication strategy developed and implemented	5,306	5,306	5,306	5,306		21.01,02,03,04, 32.02	21,225	
<b>Total</b>	<b>518,498</b>	<b>518,498</b>	<b>518,498</b>	<b>518,498</b>			<b>2,073,993</b>	

2005

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2005

Outcomes/Outputs	Timeframe \$				Responsible Partner	Planned Budget		
	Q1	Q2	Q3	Q4		Source of funds	Budget Description	Amount USD
<b>Outcome 1</b> Establish effective project implementation support					SPREP, Participating countries, UNDP, PCU	GEF		
<b>Outputs</b>								
1 Project Coordination Unit	79,500	79,500	79,500	79,500			11.01,02,03,08, 13	318,000
2 Project-related administrative arrangements	103,125	103,125	103,125	103,125			15.01, 45, 52, 53, 17.02, 03	412,500
<b>Outcome 2</b> Enhanced trans-boundary management mechanisms.					PCU, SPREP, CROP, UNDP			
<b>Outputs</b>								
3 Project-related consultative mechanisms	8,125	8,125	8,125	8,125			16.01, 32.01	32,500
4 Enhanced national and regional SAP-related trans-boundary consultative mechanisms	5,625	5,625	5,625	5,625			32.01, 34.01	22,500
<b>Outcome 3</b> Strengthened processes supporting conservation and sustainable use of coastal and watershed resources					PCU, SPREP, CROP, UNDP			
<b>Outputs</b>								
Synopses of information relating to focal areas and focal areas selected ( <b>completed 2002</b> )							completed	-
5 Generic guidelines for the design, implementation and monitoring of project-related community-based pilot activities ( <b>completed 2002</b> )							completed	-
6 National and regional project-related communication strategies.	8,125	8,125	8,125	8,125			32.03	32,500
7 Project-related social assessment and community participation strategy.	5,963	5,963	5,963	5,963			21.01,02,03,04, 32.02	23,850
8 Economic strategy for project-related resource management and conservation initiatives.	5,963	5,963	5,963	5,963			21.01,02,03,04, 32.02	23,850
9 Community-based pilots addressing SAP focal issue environmental concerns.	35,775	35,775	35,775	35,775			21.01,02,03,04, 32.02	143,100
10 National and regional project-related pilots	35,775	35,775	35,775	35,775			21.01,02,03,04, 32.02	143,100
11 Strengthened national capacity to address priority environmental concerns and trans-boundary environmental issues.	46,925	46,925	46,925	46,925			21.01,02,03,04, 32.02	187,700
12 Sub-regional waste recycling feasibility report	5,000	5,000	5,000	5,000			21.04	20,000
<b>Outcome 4</b> To support the establishment of new institutional arrangements for the conservation and management of transboundary fish stocks and associated national capacities.					PCU, SPREP, SPC, FFA, Participating countries, Project partners			
<b>Outputs</b>								
14 Strengthened fisheries monitoring	27,916	27,916	27,916	27,916			11.07, 17.01, 04.	111,662
15 Improved scientific advice	18,866	18,866	18,866	18,866			11.05,06	75,462
<b>Outcome 5</b> Maximise regional benefits of lessons learned from management of oceanic and coastal and watershed resources					PCU, SPREP, CROP, UNDP			
<b>Output</b>								
Lessons and best practice for community-based, national-level and regional conservation and resource management initiatives	8,944	8,944	8,944	8,944			21.01,02,03,04, 32.02	35,775
<b>Outcome 6</b> Catalyze donor support for conservation and sustainable oceanic, coastal and watershed management initiatives					PCU, SPREP, CROP, UNDP			
<b>Outputs</b>								
17 Short and long term partnership arrangement	11,925	11,925	11,925	11,925			21.01,02,03,04, 32.02	47,700
18 Replication strategy developed and implemented	2,981	2,981	2,981	2,981			21.01,02,03,04, 32.02	11,925
<b>Total</b>	<b>410,531</b>	<b>410,531</b>	<b>410,531</b>	<b>410,531</b>				<b>1,642,124</b>

2006		ANNUAL WORK PLAN December 2004				2006		
Outcomes/Outputs	Timeframe \$				Responsible Partner	Planned Budget		
	Q1	Q2	Q3	Q4		Source of funds	Budget Description	Amount USD
<b>Outcome 1</b> Establish effective project implementation support						GEF		
<b>Outputs</b>								
1	Project Coordination Unit	82,129	82,129	82,129	82,129		11.01,02,03,08, 13	328,518
2	Project-related administrative arrangements	108,162	108,162	108,162	108,162		15.01, 45, 52, 53, 17.02, 03	432,648
<b>Outcome 2</b> Enhanced trans-boundary management mechanisms.								
<b>Outputs</b>								
3	Project-related consultative mechanisms	45,397	45,397	45,397	45,397		16.01, 32.01	181,588
4	Enhanced national and regional SAP-related trans-boundary consultative mechanisms	15,721	15,721	15,721	15,721		32.01, 34.01	62,883
<b>Outcome 3</b> Strengthened processes supporting conservation and sustainable use of coastal and watershed resources								
<b>Outputs</b>								
5	Synopses of information relating to focal areas and focal areas selected ( <b>completed 2002</b> )						completed	
6	Generic guidelines for the design, implementation and monitoring of project-related community-based pilot activities ( <b>completed 2002</b> )						completed	
7	National and regional project-related communication strategies.	6,246	6,246	6,246	6,246		32.03	24,984
8	Project-related social assessment and community participation strategy.	6,437	6,437	6,437	6,437		21.01,02,03,04, 32.02	25,746
9	Economic strategy for project-related resource management and conservation initiatives.	6,437	6,437	6,437	6,437		21.01,02,03,04, 32.02	25,746
10	Community-based pilots addressing SAP focal issue environmental concerns.	38,619	38,619	38,619	38,619		21.01,02,03,04, 32.02	154,476
11	National and regional project-related pilots	38,619	38,619	38,619	38,619		21.01,02,03,04, 32.02	154,476
12	Strengthened national capacity to address priority environmental concerns and trans-boundary environmental issues.	46,123	46,123	46,123	46,123		21.01,02,03,04, 32.02	184,492
13	Sub-regional waste recycling feasibility report						21.04	-
<b>Outcome 4</b> To support the establishment of new institutional arrangements for the conservation and management of transboundary fish stocks and associated national capacities.								
<b>Outputs</b>								
14	Strengthened fisheries monitoring						11.07, 17.01, 04.	
15	Improved scientific advice						11.05,06	
<b>Outcome 5</b> Maximise regional benefits of lessons learned from management of oceanic and coastal and watershed resources								
<b>Output</b>								
16	Lessons and best practice for community-based, national-level and regional conservation and resource management initiatives	9,655	9,655	9,655	9,655		21.01,02,03,04, 32.02	38,619
<b>Outcome 6</b> Catalyze donor support for conservation and sustainable oceanic, coastal and watershed management initiatives								
<b>Outputs</b>								
17	Short and long term partnership arrangement	12,873	12,873	12,873	12,873		21.01,02,03,04, 32.02	51,492
18	Replication strategy developed and implemented	3,218	3,218	3,218	3,218		21.01,02,03,04, 32.02	12,873
<b>Total</b>		<b>419,635</b>	<b>419,635</b>	<b>419,635</b>	<b>419,635</b>			<b>1,678,541</b>