

2004		ANNUAL WORK PLAN June 2005				2004 Actuals		
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	84,363	81,401	80,753	101,223			11.01,02,03,08, 13	347,740
2 Project-related administrative arrangements	66,561	137,924	113,287	163,351			15.01, 45, 52, 53, 17.02, 03	481,123
<b>Outcome 2</b> Enhanced trans-boundary management mechanisms.					PCU, SPREP, CROP, UNDP			
<b>Outputs</b>								
3 Project-related consultative mechanisms	44,772	25,118	11,773	1,552			16.01, 32.01(50%)	32,980
4 Enhanced national and regional SAP-related trans-boundary consultative mechanisms	2,055	7,890	10,516	6,279			34.01, 32.01(50%)	26,740
<b>Outcome 3</b> Strengthened processes supporting conservation and sustainable use of coastal and watershed resources					PCU, SPREP, CROP, UNDP			
<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.	16,700	-	-	13,028			32.03	29,728
8 Project-related social assessment and community participation strategy.	4,773	11,119	13,870	12,388			21.01,02,03,04, 32.02	42,149
9 Economic strategy for project-related resource management and conservation initiatives.	4,773	11,119	13,870	12,388			21.01,02,03,04, 32.02	42,149
10 Community-based pilots addressing SAP focal issue environmental concerns.	28,636	66,711	83,223	74,326			21.01,02,03,04, 32.02	252,896
11 National and regional project-related pilots	28,636	66,711	83,223	74,326			21.01,02,03,04, 32.02	252,896
12 Strengthened national capacity to address priority environmental concerns and trans-boundary environmental issues.	9,545	22,237	27,741	24,775			21.01,02,03,04, 32.02	84,299
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>completed June 2005</b> )					PCU, SPREP, SPC, FFA, Participating countries, Project partners			
<b>Outputs</b>								
14 Strengthened fisheries monitoring	30,100	25,246	69,700	31,000			11.07, 17.01, 04.	150,946
15 Improved scientific advice	31,000	23,746	40,700	32,000			11.05,06.	132,546
<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>								
16 Lessons and best practice for community-based, national-level and regional conservation and resource management initiatives	7,159	16,678	20,806	18,581			21.01,02,03,04, 32.02	63,224
<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	9,545	22,237	27,741	24,775			21.01,02,03,04, 32.02	84,299
18 Replication strategy developed and implemented	2,386	5,559	6,935	6,194			21.01,02,03,04, 32.02	21,075
<b>Total</b>	<b>371,005</b>	<b>473,460</b>	<b>604,138</b>	<b>596,187</b>				<b>2,044,790</b>

2005		ANNUAL WORK PLAN June 2005				2005		
Outcomes/Outputs	Timeframe \$				Responsible Partner	Planned Budget		Amount USD
	Q1	Q2	Q3	Q4		Source of funds	Budget Description	
<b>Outcome 1</b> Establish effective project implementation support					SPREP, Participating countries, UNDP, PCU	GEF		
<b>Outputs</b>								
1 Project Coordination Unit	85,150	85,150	85,150	85,150			11.01,02,03,08, 13	340,600
2 Project-related administrative arrangements	113,175	113,175	113,175	113,175			15.01, 45, 52, 53, 17.02, 03	452,700
<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>								
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.	8,125	8,125	8,125	8,125			32.03	32,500
8 Project-related social assessment and community participation strategy.	6,516	6,516	6,516	6,516			21.01,02,03,04, 32.02	26,063
9 Economic strategy for project-related resource management and conservation initiatives.	6,516	6,516	6,516	6,516			21.01,02,03,04, 32.02	26,063
10 Community-based pilots addressing SAP focal issue environmental concerns.	39,094	39,094	39,094	39,094			21.01,02,03,04, 32.02	156,377
11 National and regional project-related pilots	39,094	39,094	39,094	39,094			21.01,02,03,04, 32.02	156,377
12 Strengthened national capacity to address priority environmental concerns and trans-boundary environmental issues.	48,031	48,031	48,031	48,031			21.01,02,03,04, 32.02	192,126
13 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	28,493	28,493	28,493	28,493			11.07, 17.01, 04.	113,973
15 Improved scientific advice	19,443	19,443	19,443	19,443			11.05,06	77,773
<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>								
16 Lessons and best practice for community-based, national-level and regional conservation and resource management initiatives	9,774	9,774	9,774	9,774			21.01,02,03,04, 32.02	39,094
<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	13,031	13,031	13,031	13,031			21.01,02,03,04, 32.02	52,126
18 Replication strategy developed and implemented	3,258	3,258	3,258	3,258			21.01,02,03,04, 32.02	13,031
<b>Total</b>	<b>438,451</b>	<b>438,451</b>	<b>438,451</b>	<b>438,451</b>				<b>1,753,803</b>

2006

ANNUAL WORK PLAN  
June 2005

2006

Outcomes/Outputs	Timeframe \$				Responsible Partner	Source of funds	Budget Description	Planned Budget
	Q1	Q2	Q3	Q4				Amount USD
<b>Outcome 1</b> Establish effective project implementation support					SPREP, Participating countries, UNDP, PCU	GEF		
<b>Outputs</b>								
1 Project Coordination Unit	85,029	85,029	85,029	85,029		11.01,02,03,08, 13	340,118	
2 Project-related administrative arrangements	111,191	111,191	111,191	111,191		15.01, 45, 52, 53, 17.02, 03	444,764	
<b>Outcome 2</b> Enhanced trans-boundary management mechanisms.					PCU, SPREP, CROP, UNDP			
<b>Outputs</b>								
3 Project-related consultative mechanisms	38,125	38,125	38,125	38,125		16.01, 32.01	152,500	
4 Enhanced national and regional SAP-related trans-boundary consultative mechanisms	8,125	8,125	8,125	8,125		32.01, 34.01	32,500	
<b>Outcome 3</b> Strengthened processes supporting conservation and sustainable use of coastal and watershed resources					PCU, SPREP, CROP, UNDP			
<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.	8,125	8,125	8,125	8,125		32.03	32,500	
8 Project-related social assessment and community participation strategy.	5,759	5,759	5,759	5,759		21.01,02,03,04, 32.02	23,034	
9 Economic strategy for project-related resource management and conservation initiatives.	5,759	5,759	5,759	5,759		21.01,02,03,04, 32.02	23,034	
10 Community-based pilots addressing SAP focal issue environmental concerns.	34,551	34,551	34,551	34,551		21.01,02,03,04, 32.02	138,205	
11 National and regional project-related pilots	34,551	34,551	34,551	34,551		21.01,02,03,04, 32.02	138,205	
12 Strengthened national capacity to address priority environmental concerns and trans-boundary environmental issues.	44,767	44,767	44,767	44,767		21.01,02,03,04, 32.02	179,068	
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.					PCU, SPREP, SPC, FFA, Participating countries, Project partners			
<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					PCU, SPREP, CROP, UNDP			
<b>Output</b>								
16 Lessons and best practice for community-based, national-level and regional conservation and resource management initiatives	8,638	8,638	8,638	8,638		21.01,02,03,04, 32.02	34,551	
<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	11,517	11,517	11,517	11,517		21.01,02,03,04, 32.02	46,068	
18 Replication strategy developed and implemented	2,879	2,879	2,879	2,879		21.01,02,03,04, 32.02	11,517	
<b>Total</b>	<b>399,016</b>	<b>399,016</b>	<b>399,016</b>	<b>399,016</b>			<b>1,596,065</b>	