rence Coo	8					71200	72300	71300	7140	0 71600	72100	72200	72400	72500 72	800 73400	74100	74200	74500	75700				F	and Source	15		2	020		2021	Re	esponsible P	arties	
Sulpur Asjor Activity	Output/ Major activity/ Sub activity	Status	Quantity	Unik of Measure	Unit price	Internati onal Consulta nts	Materials	Local	Services	- Office	Contractua Services - Companies	& furniture	Comm. and	Supplies Info	matio Rental & Maintena nolog ce of othe equipmer	Professional nal Services	& Printing	Miscellane ous expenses	Training, Worskshops &	Subtotal Cost per unit	Total Cost for the activity (Column H multiply with Column X)	Govt	National IW R2R Project	R2R STAR Project	Regional R2R/SPC Funds	Total Budget (In USD)	May Jun Jul	Sept Oct	Dec Jan Feb	Apr May	Main/Lea	i Support	Others	REMARKS
	National Project Management Unit																			8	78													The operation of the project is high in this section
	Fig NV F2th Fraged affectively																				58					*:								LI IIIS SOCIACII
1	Personnel Cost					-														2	12					- 2								
1	National Project Manager			Monthly allocation	1,66	7			1,	867										1,667	23,333		23,333			23,333					PCU			The Project Manager IW started in a of October, 2018 and project ends December 2019. It is recommended extend the project to 2021 so that the project implementation can be completed fruitfully.
2	Operations			Monthly		-			-											-													Don	
1	Transportation (local travel)		14	Monthly allocation	25	0			-	25	0									250	3,500	2,500	500	500		3,500		Ш	ш	ш	DOE	NPM IW	STAR	Transportation for administrative run,meetings, attend field work act
2	Printing/Photocopying		14	Monthly	10	0			-				-				100			100	1,400	1,000	400			1,400		Ш			DOE	NPM IW	STAR	Daily printing activities
3	Events (Banners etc)		2	banners	22	5											125	100		225	450		450			450					DOE	NPM IW	R2R STAR	Events related to project work and boost the project activities.
4 ,	Office space		14	Months	30	0									30					300	4,200	4,200				4,200					DOE			In kindly contribution as per MOA, A VII (Personnel Requirements), no 3
5	Utilities (water, electricity, communications)		14	Months	356	0									35)				350	4,900	4,900				4,900					DOE			Expenses paid by government in reference to co-funding. In reference the MOA Article VII (Personnel Requirements), no 3 (d) "Provision suitable office space"
6	Organization of Fiji Joint Project Steering Committee Meeting																			-	-						100							R2R IW PM and R2R STAR is tryin have the same Joint Project Steerir Committee Meeting. Thus the co-si costs is projected between the two projects to undertake the meeting.
1	Cost for hosting and catering		4	Meetings	500	0													500	500	2,000		1,000	1,000		2,000					NPM IW	R2R STAR	Departme nt of Env Fiji	
7	Preparation of the terminal report					-														-	-					۰								The terminal report will be prepare the RPCU and is prepared during three months of the Initiative. Howe the Fiji project has set this as an act to prepare for the submission to RF
1	Gather all activities, achievements, outputs, lesson lesson learned for the Waimanu catchment and submit to RPCU		14	days	20	0												20		20	280	280				280								
2			4	interview	50	0				ŧ	0									50	200	200				200								
3	Organise site visit to the Waimanu catchment		1	site	150	0				10	0							50		150	150	50			100	150								
8	Preparation to Project Final Evaluation					•														•	-					-								The Project Final evaluation will commence three months prior to the date of the Initiative by two external independent evaluator. The project set this an activity to assist in any surendered by the evaluator or RPCL
1	Schedule meeting with committees and partners involved in the implementation of the project		1	Meeting	50	0				2	5							25		50	50				50	50								
2	Organise preparation community visitations and field trips by meeting with relevant Ministry of I Taukei staffs for assistance and also seek advice on vistation protocols			Review & Evaluation	140	0			40	5	o							50		140	140				140	140					NPM IW	RPCU	DOE	
9	Actual conduct of Final Evaluation				8															es.	2					20					RPCU	A2A IW		The budget is used to prepare loca showcase the work undertaken by project
1	Undertake Community consultations		1	sites	250	0				50 10	О							100		250	250	50			200	250								
2	Undertake Interview with implementing partners/ Committees		1	interview	50	0				25								25		50	50	50				50								
3	established under the project Undertake field visitation		1	field visit	250	0				50 15	0							50		250	250	100			150	250								
#	Internet costs		14	Monthly	100	0							100							100	1,400	400	1,000			1,400					DOE	NPM IW		The Department of Environment p internet using govnet system howe some sites are restricted where the is used. Furthermore fieldwork also WiFl for easier of work.
#	Attendance to Annual Regional Project Steering Committee Meetings		2	Meetings	3,500	0				1,00	0							500	2,000	3,500	7,000				7,000	7,000					RPCU	NPM IW/NC STAR		
#	IT equipment				8	-														ž:	8					-								Important so that necessary work the project can be undertaken
1	Laptop		1	At cost	790	0									790					790	790		790			790					NPM IW			
2	External hard drive		1	At cost	7:	5									75					75	75		75			75					NPM IW			
3	Power board	3	1	At cost	10	0									10					10	10		10			10					NPM IW			
4	Extension cord		1	At cost	1	1									11					11	11		11			11					NPM IW			

5	Laptop bag	1	At cost	62						62				62	62		62		62		N	IPM IW			
6	S Telephone	14	Monthly	205				2	205					205	2,870	1,000	1,870		2,870						The telephone landline is co-funded by the Dept of Env however the mobile sir card is requested to be funded by the project when away from the office.
#	Office stationaries	1	Yearly	1,000					1,000					1,000	1,000		1,000		1,000		N	IPM IW			Used for the project daily operations
#	Office furniture			12											-				-		N	IPM IW			Useful to assist the the Project Manag R2R IW in systematically organising the project activities and administrative wo
1	Filling Cabinent	1	At cost	174				174						174	174		174		174		N	IPM IW			
2	Pedestal Pedestal	1	At cost	112				112						112	112		112		112		N	IPM IW			
3	3 Whiteboard	1	At cost	28				28						28	28		28		28		N	IPM IW			
4	Office table & chair	1	At cost	500				500						500	500		500		500		N	IPM IW			STAR, desk and office chair since the is lack of space. However if we move the new office the PM might not have table and chair thus a budget is set as
5	5 Book shelves	1	At cost	177				177						177	177		177		177		N	IPM IW			Constitution .
	Strengthening capacity for watershed assessment, mapping			-															-						
	and planning. Improved Lagachy or Damagelog outhold 40 expensioned and permits or Warning opposite			Œ										-	-				-						
1	Baseline data and information collected, analysed and assessed.	ķ		i de											ě										The baseline data will be used to and gaps in policy, planning, socio-econo and frameworks
1	Collection/collation of available data, maps, studies, reports, on Waimanu catchments and institutional aspect for demarcating watershed.			-										-	Ð				-						
1	Use data collection techniques such as interview and focus group, literature review and others to collect available data.	10	days	90		60						30		90	900	900			900		И	PM IW	DOE/RP CU	Authority of Fiji, Naitasiri/R ewa Provincial	needed to travel to different locations harness information.USP intern were engaged to support this activity.
2	Desk review and analysis of available data and information including national policies and determine data information gaps that will serve as basis for calchment planning and institutional aspect of demarcating watersheds.			-																					The output here is a report highlighting the gaps
1	Desk assessment of the Waimanu catchment hydrological information (rainfall/discharge and catchment water balanace),catchment profile, governance,socio-economic and biophysical attributes.	1	sites	800		200					100	100	400	800	800	800	-		800		N	IPM IW	DOE/RP CU	Provincial	
2	Desk assessment of government reports and plans (Integrated Coastal Management Framework etc), national policy, legal and planning frameworks for conservation and protection of watershed boundaries.	1	sites	650		150					100	100	300	650	650	650			650		N	IPM IW	DOE/RP CU	Water Authority of Fiji, Naitasiri/R ewa Provincial	This information is useful in drafting t
3	Peer review of the draft baseline 3 report and published and accessible on line	70	copies	50							50			50	3,500		3,500		3,500						Send the Baseline report to RPCU, a awaiting comments
3	Collation of maps depicting key natural, social and landuse features of the Waimanu catchment and to the coast via networking, information sharing and organised collaboration.													Ç#C					(e						
1	Meeting with stakeholders.	1	Meetings	500									500	500	500	500			500		N	IPM IW	DOE		Meeting with stakeholders to harness information on the Waimanu catchm
2	Delineation of Walmanu catchment and landuse maps.	1	Delineation of maps	3,000			3,000							3,000	3,000		500	2,50	0 3,000		1	NPM N/SPC	RPCU	DOE	Delineation of maps requires experts thus SPC GIS is assisting in this rega
3	Production of Landuse, Vegetation,/Forest change maps and shared	3	Production	1,500							1,500			1,500	4,500		4,500		4,500		N	IPM IW	SPC/RP CU	DOE	Maps include Forest change, Landus capability. The production of the map be mark areas in the maps that are missing or not reflected in the map.
2		3	roduction	1,500							1,500			1,200	*1,500		7,300		4,500			150 184	CU		be mark areas in the maps

1	Prepare Diagnostic Analysis, RAPCA assessment including the Ecosystem Goods and Services as to update and/or validate the available data and information as basis for watershed/catchment planning.	3	reports	23,200	1	0,500	3,000	2,000	1	1,000 1,0	00 2	200	1,000	1,000	1,000	500	2,000	23,200	69,600		10,000	59,000	69,000				RPCU	NPM IW	DOE	Will require assstance of expertise such as RPCU etc. A Terms of Reference will be drafted which will include the conduct and preparation of IDA/RapCA reports/EGS assessment reports and revising the WCS Catchment Management Manual for upscaling. This however will depend on the availability of the consultant to do all the above. Plan E will be an individual consultancy.
2	Data consolidation, analysis and writing of Island Diagnostic Analysis and RAPCA and Ecosystem Goods and Sevices report.			-															-				-				RPCU	NPM IW	DOE	Same as above
	Consolidate, assess,analyse data, information and draft the report	3	sites	2,500		1,700	800											2,500	7,500			7,500	7,500	++-		+++				
	2 Present draft report to the stakeholders	3	present	790			35		85		1	170					500	790	2,370		2,370		2,370							
	Incorporate results of validation and stakeholders consultation to the draft	1	meeting to validate	2,200			200		500								1,500	2,200	2,200		2,200		2,200			+++				
	report	1	report Peer				-		100		+	-	+		-	400										+++	_			
	Peer Review of the draft report Finalize and package report	1	Review Finalise	250 250	-		50		100		_	_			100	100		250 250	250 250	250	250		250 250			$+\!+\!-\!+$				
	6 Launch and share final report		copies	200			50		100						50			200	10,000	2,000	6,000	2,000	10,000			+++				
3	Participatory catchment management planning conducted for Walmanu catchment.			-														9	1.5				-				Consultan t/NPM IW	Water Authority of Fiji, Naitasiri Provincia Office	DOE	This is proposed to be done by group/firm. If however they may be not available the individual consultant will be explored. This is linked to the above precious activities.
1	Organize an orientation on catchment/watershed management planning process			-																			-							
	Conduct orientation and catchment/watershed management planning of the Walmanu catchment process	1	Waimanu catchment	7,200		1,000	500	200		5	00 5	500			1,000	500	3,000	7,200	7,200	200	7,000		7,200							
2	watershed/catchment management planning workshop (visioning, objective setting, priorities identification, formulation of options) to delineate boundaries and agree on																	-	-				-							During the participatory workshop the protected area zones will also be identified for component 2
	Conduct of participatory catchment management planning worshop for Waimanu catchment.	1	participator y catchment mgt planning	19,200	1	0,000	5,000				1,0	000				200	3,000	19,200	19,200	1,200	18,000		19,200				Consultan ts	NPM IW	DOE	workshop participants will assure there gender balance, participants from different representatives in the village such as youths leaders, women leaders village heads, spitiyual leader (talatala)
4	Waimanu catchment adopted at the province level.																													
3	Data consolidation, analysis and writing of catchment management plan for Waimanu catchment			-														•	-				-							
	Present draft catchment management plans for Waimanu stakeholders for validation	1	manageme nt plans	7,700			1,000		2,000		2	200			1,000	500	3,000	7,700	7,700	700	7,000		7,700				Consultan ts			
	Incorporate results of validation and stakeholders consultation to the draft management plan	1	manageme nt plans	1,500					1,000			-				500		1,500	1,500	500	1,000		1,500				Consultan ts			
	3 Finalize and package and Waimanu catchment Management Plan.	1	Finalise	1,500					500							500	500	1,500	1,500	500	1,000		1,500				Consultan	NPM IW/ R2R STAR	DOE	This will require the RPCU support in terms of designing of the cover pages and content layout
4	Final approval, launch and dissemination of the Waimanu Catchment Management Plan																	-					5							
	Secure approval of the management plan (including its derivative workplan) by tikinas and province.	1	plan	12,000		5,000	3,000									1,000	3,000	12,000	12,000	2,000	10,000		12,000				NPM IW	Consulta nts	DOE	
	Publish results and shared	100	Number of copies	130											130			130	13,000		13,000		13,000				NPM IW	Consulta nts	DOE	
	3 Launching and dissemination of the management plan	1	Launching	4,000											1,000		3,000	4,000	4,000		4,000		4,000				NIDRA IVAC	Consulta nts		
	Reducing stress on vulnerable freshwater resources by implementation of the management plan			e,														-									NPM IW	IIIS		key stakeholders identified in the Implementation plan will be the key implementers
1	At Mass 500 reclairs of unprospored waterfree accuses in the general period.			•														-	10.3											
1	By the end of the project, commitment of Waimanu stakeholders for the implementation of the stress reduction measures secured	1	consultatio n	1,500													1,500	1,500	1,500	500	1,000		1,500							This will conducted through consultation with relevant stakeholders for support. This output will be achieved during the participatory consultations
- 2	By 2021 at least 500ha are protected along the Walmanu Catchment																	-	5900				8							
1	Establish a protected area zones for the Waimanu catchment	1	Waimanu catchment	1,900												400	1,500	1,900	1,900		1,900		1,900							This will be done concurrently during the participatory workshop under Componer 1

2	Implement priority activities in the Waimanu Catchment Management Plan																				:00						
	Organise awareness activities for watershed protection during World Water Day and World Environment Day along the Walmanu catchment	2		mmerate days	4,100	3	3,500				100			500		4,100	8,200	200	8,000		8,200						Plan with RPC in terms assist in the ublications
2	Undertake awareness with Min of Agriculture to farmers on sustainable agricultural practises along the Waimanu Catchment.	2	aw	vareness	4,600				1,000		100			500	3,000	4,600	9,200	2,000	7,200		9,200					l N	Ising the established manual by the tinistry of Agriculture to raise awarer of armers
3	Conduct awareness to communities on proper waste disposal and distribute composting bins to manage organic waste	2	aw	/areness	4,200	s	3,000						200		1,000	4,200	8,400	1,400	7,000		8,400			NPM IW	DOE		
4	Undertake rehabilitation of the degraded banks of the Walmanu catchment.	4	site	es	6,500	4	1,000		1,500					500	500	6,500	26,000	2,000	24,000		26,000						
	Developing the enabling environmment for the replication and scaling -up of best practise in watershed management															-	±.				-			Consultar ts/NPM IW	RPCU		
	Ентроми диамер от диамет во саметний типидитиче палина				2											le:	-	-			-						
1	Participatory catchment management planning guide available to appropriate Fiji authorities and partners for review and endorsement				-											180	*				15						
1	Draft guideline on watershed mangement plan developed and reviewed for validation (This is linked to outpur 1.1.3)	60) day	ys	50			50								50	3,000	-	3,000		3,000						
2	Draft guideline of Watershed Management Plan and endorsed	1	cor	nsultatio	580								80		500	580	580		580		580						
3	Production of Watershed Management Guideline	100		mber of	50								50			50	5,000	2,500	2,500		5,000						
2	Participatory catchment management planning guide advocated for national scaling				8											5(8):	÷	Ē		-	(+			NPM IW	DOE		
1	Presentation of the draft catchment management guide to National Environment Council, National Wetlands Steering Committee meetings and other relevant meetings	4	me	eetings	100										100	100	400		400		400						
2	Launch the Catchment Management Plan Guideline by the Minister of Waterways and Environment	1	Lau	unch	1,500									500	1,000	1,500	1,500		1,500		1,500					Ti gr	he Catchment Management Plan uideline is already produced as per 1.1.4 and ready for launch

Name: Mr. Joshua Wycliffe

Name: Mr. Joshua Wycliffe

Title: Chair of the Project Steering

Committee for Ridge to Reef

International Water (RZR LW) fiji Project

· Permanent Secretary for Ministry of Environment