



Annual Work Plan

Seychelles - Cty Pgmm

Project: 00092970
Project Title: Global Climate Change Alliance Seychelles Programme
Year: 2016

Report Date: 20/2/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097444 Global Climate Change Alliance	1. SHORELINE MANAGEMENT	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72500	Supplies	1,110.00
				UNDP	30079	EU	72400	Communic & Audio Visual Equip	0.00
				UNDP	30079	EU	71600	Travel	0.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,665.00
				UNDP	30079	EU	71300	Local Consultants	0.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	4,251.00
				UNDP	30079	EU	72500	Supplies	0.00
				UNDP	30079	EU	74500	Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	22,200.00
				UNDP	30079	EU	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71600	Travel	5,550.00
				UNDP	30079	EU	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,110.00
				UNDP	30079	EUCOMM	71300	Local Consultants	5,550.00
	UNDP	30079	EUCOMM	75100	Facilities & Administration	2,901.00			
	UNDP	30079	EU	74200	Audio Visual&Print Prod Costs	0.00			
	2. FLOOD MANAGEMENT	1/1/2016	31/12/2019	UNDP	30079	EU	71600	Travel	0.00
				UNDP	30079	EU	74100	Professional Services	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	27,750.00
				UNDP	30079	EUCOMM	71600	Travel	3,330.00
				UNDP	30079	EU	72100	Contractual Services-Companies	0.00
				UNDP	30079	EU	72500	Supplies	0.00
				UNDP	30079	EU	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	555.00
				UNDP	30079	EUCOMM	71300	Local Consultants	3,330.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,069.00
UNDP				30079	EU	71300	Local Consultants	0.00	
UNDP				30079	EU	72400	Communic & Audio Visual Equip	0.00	



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2. FLOOD MANAGEMENT	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,110.00	
			UNDP	30079	EUCOMM	72500	Supplies	2,220.00	
			UNDP	30079	EU	74500	Miscellaneous Expenses	0.00	
			UNDP	30079	EUCOMM	74100	Professional Services	5,550.00	
	3. ENHANCED BEACH BER	1/1/2016	31/12/2019	UNDP	30079	EU	74500	Miscellaneous Expenses	0.00
				UNDP	30079	EU	71300	Local Consultants	0.00
				UNDP	30079	EUCOMM	71300	Local Consultants	6,660.00
				UNDP	30079	EUCOMM	72500	Supplies	1,110.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,110.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	22,200.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,409.00
				UNDP	30079	EU	71600	Travel	0.00
UNDP				30079	EUCOMM	71600	Travel	3,330.00	
UNDP				30079	EU	72100	Contractual Services-Companies	0.00	
UNDP				30079	EU	72500	Supplies	0.00	
UNDP				30079	EU	75100	Facilities & Administration	0.00	
4. COASTAL FLOODING M	1/1/2016	31/12/2019	UNDP	30079	EU	72100	Contractual Services-Companies	0.00	
			UNDP	30079	EU	71200	International Consultants	0.00	
			UNDP	30079	EU	71600	Travel	0.00	
			UNDP	30079	EUCOMM	71600	Travel	5,550.00	
			UNDP	30079	EU	74100	Professional Services	0.00	
			UNDP	30079	EU	75100	Facilities & Administration	0.00	
			UNDP	30079	EU	71300	Local Consultants	0.00	
			UNDP	30079	EU	72500	Supplies	0.00	
			UNDP	30079	EU	74500	Miscellaneous Expenses	0.00	
			UNDP	30079	EUCOMM	75100	Facilities & Administration	4,468.00	
			UNDP	30079	EUCOMM	72500	Supplies	555.00	
			UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	555.00	



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	4. COASTAL FLOODING M	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	22,200.00
				UNDP	30079	EUCOMM	71300	Local Consultants	5,550.00
				UNDP	30079	EU	72400	Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	71200	International Consultants	22,200.00
				UNDP	30079	EUCOMM	74100	Professional Services	5,550.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,665.00
	5. PROJECT MANAGEMEN	1/1/2016	31/12/2019	UNDP	30079	EU	71800	Contractual Services-Imp Partn	0.00
				UNDP	30079	EU	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EU	72500	Supplies	0.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,110.00
				UNDP	30079	EU	73400	Rental & Maint of Other Equip	0.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	5,059.00
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	3,330.00
				UNDP	30079	EUCOMM	71800	Contractual Services-Imp Partn	45,288.00
				UNDP	30079	EUCOMM	72500	Supplies	1,332.00
				UNDP	30079	EUCOMM	72300	Materials & Goods	1,110.00
				UNDP	30079	EU	71600	Travel	0.00
				UNDP	30079	EU	74500	Miscellaneous Expenses	0.00
				UNDP	30079	EU	72400	Communic & Audio Visual Equip	0.00
				UNDP	30079	EU	72200	Equipment and Furniture	0.00
UNDP	30079	EUCOMM	71600	Travel	2,109.00				
UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	3,330.00				
UNDP	30079	EU	72300	Materials & Goods	0.00				
UNDP	30079	EU	75100	Facilities & Administration	0.00				
UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	5,328.00				
UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	9,324.00				
TOTAL								273,683.00	



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GRAND TOTAL

273,683.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097444 Global Climate Change Alliance	1. SHORELINE MANAGEMENT	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	4,440.00
				UNDP	30079	EUCOMM	71600	Travel	5,550.00
				UNDP	30079	EUCOMM	71300	Local Consultants	5,550.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,220.00
				UNDP	30079	EUCOMM	72500	Supplies	1,110.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,665.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	44,400.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,545.00
	2. FLOOD MANAGEMENT	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	4,440.00
				UNDP	30079	EUCOMM	74100	Professional Services	11,100.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	8,819.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	555.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	99,900.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,110.00
				UNDP	30079	EUCOMM	72500	Supplies	2,220.00
				UNDP	30079	EUCOMM	71300	Local Consultants	6,660.00
	3. ENHANCED BEACH BER	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	3,330.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	55,500.00
				UNDP	30079	EUCOMM	72500	Supplies	1,110.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,110.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,662.00
				UNDP	30079	EUCOMM	71300	Local Consultants	5,550.00
	4. COASTAL FLOODING M	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71300	Local Consultants	5,550.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	7,615.00
				UNDP	30079	EUCOMM	74100	Professional Services	5,550.00
				UNDP	30079	EUCOMM	72500	Supplies	1,110.00
				UNDP	30079	EUCOMM	71200	International Consultants	27,750.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	55,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. COASTAL FLOODING M	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,665.00
				UNDP	30079	EUCOMM	71600	Travel	11,100.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	555.00
	5. PROJECT MANAGEMEN	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	2,664.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	5,550.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	5,051.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	5,328.00
				UNDP	30079	EUCOMM	72500	Supplies	1,332.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,110.00
				UNDP	30079	EUCOMM	71800	Contractual Services-Imp Partn	45,288.00
UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	9,324.00				
UNDP	30079	EUCOMM	72300	Materials & Goods	1,554.00				
TOTAL								469,142.00	
GRAND TOTAL								469,142.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097444 Global Climate Change Alliance	1. SHORELINE MANAGEMENT	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	44,400.00
				UNDP	30079	EUCOMM	71300	Local Consultants	4,440.00
				UNDP	30079	EUCOMM	71600	Travel	2,220.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,665.00
				UNDP	30079	EUCOMM	72500	Supplies	1,110.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	2,220.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,220.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,079.00
	2. FLOOD MANAGEMENT	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	74100	Professional Services	11,100.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	88,800.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,110.00
				UNDP	30079	EUCOMM	71600	Travel	3,330.00
				UNDP	30079	EUCOMM	71300	Local Consultants	6,660.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	555.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	7,964.00
				UNDP	30079	EUCOMM	72500	Supplies	2,220.00
	3. ENHANCED BEACH BER	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72500	Supplies	1,110.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,110.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,662.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	55,500.00
				UNDP	30079	EUCOMM	71300	Local Consultants	5,550.00
				UNDP	30079	EUCOMM	71600	Travel	3,330.00
	4. COASTAL FLOODING M	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	11,100.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	555.00
				UNDP	30079	EUCOMM	74100	Professional Services	5,550.00
				UNDP	30079	EUCOMM	71200	International Consultants	27,750.00
				UNDP	30079	EUCOMM	71300	Local Consultants	11,100.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	7,226.00



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	4. COASTAL FLOODING M	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	44,400.00			
				UNDP	30079	EUCOMM	72500	Supplies	1,110.00			
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,665.00			
	5. PROJECT MANAGEMEN	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	9,324.00			
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,110.00			
				UNDP	30079	EUCOMM	71600	Travel	2,553.00			
				UNDP	30079	EUCOMM	71800	Contractual Services-Imp Partn	45,288.00			
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	5,328.00			
				UNDP	30079	EUCOMM	75100	Facilities & Administration	5,027.00			
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	5,550.00			
				UNDP	30079	EUCOMM	72500	Supplies	1,332.00			
				UNDP	30079	EUCOMM	72300	Materials & Goods	1,332.00			
				TOTAL								442,655.00
				GRAND TOTAL								442,655.00



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00097444 Global Climate Change Alliance	1. SHORELINE MANAGEMENT	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71300	Local Consultants	3,330.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,665.00
				UNDP	30079	EUCOMM	71600	Travel	2,220.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	11,100.00
				UNDP	30079	EUCOMM	72500	Supplies	1,110.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,110.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,110.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	1,515.00
	2. FLOOD MANAGEMENT	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	83,250.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,110.00
				UNDP	30079	EUCOMM	74100	Professional Services	5,550.00
				UNDP	30079	EUCOMM	72500	Supplies	2,220.00
				UNDP	30079	EUCOMM	71600	Travel	3,330.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,721.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	555.00
	3. ENHANCED BEACH BER	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	775.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,716.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	55,500.00
				UNDP	30079	EUCOMM	71300	Local Consultants	6,660.00
				UNDP	30079	EUCOMM	71600	Travel	3,330.00
				UNDP	30079	EUCOMM	72500	Supplies	1,110.00
	4. COASTAL FLOODING M	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71200	International Consultants	27,750.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	27,750.00
				UNDP	30079	EUCOMM	74100	Professional Services	1,110.00
				UNDP	30079	EUCOMM	72500	Supplies	5,550.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	5,672.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,665.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	555.00



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	4. COASTAL FLOODING M	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71300	Local Consultants	5,550.00
				UNDP	30079	EUCOMM	71600	Travel	11,100.00
	5. PROJECT MANAGEMEN	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	1,110.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	3,330.00
				UNDP	30079	EUCOMM	72300	Materials & Goods	666.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	2,664.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	4,662.00
				UNDP	30079	EUCOMM	72500	Supplies	666.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,110.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,579.00
				UNDP	30079	EUCOMM	71800	Contractual Services-Imp Partn	22,644.00
TOTAL								324,120.00	
GRAND TOTAL								324,120.00	