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Resilient nations.

Annual Work Plan

Seychelles - Cty Pgmm

Project: 00079923

Report Date: 1/22/2020

Project Title: Resource Efficiency Project in Seychelles

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089789 Resource Efficiency Project in	1. IMPROVE POLICY & INST FRAMW	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	2,090.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	700.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72500 Supplies	360.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	3,050.00
	2. AWARENESS AND EDUCAT ON RET	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72500 Supplies	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	3,050.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	3. TRAINING SCHEMES	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	3,050.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	0.00
	4. FINANCING MECHANISMS	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	3,050.00



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00089789 Resource Efficiency Project in	4. FINANCING MECHANISMS	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	5. PROJECT MANAGEMENT	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	12,300.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	2,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
TOTAL							32,150.00	
GRAND TOTAL							32,150.00	



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00089789 Resource Efficiency Project in	1. IMPROVE POLICY & INST FRAMW	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	35,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72500 Supplies	1,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	7,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	22,000.00
	2. AWARENESS AND EDUCAT ON RET	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	72500 Supplies	3,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	2,480.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	7,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	27,410.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	45,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	25,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	0.00
	3.TRAINING SCHEMES	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	35,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	20,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	10,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	5,000.00
	4. FINANCING MECHANISMS	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	52,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089789 Resource Efficiency Project in	4. FINANCING MECHANISMS	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	45,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
	5. PROJECT MANAGEMENT	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	74500 Miscellaneous Expenses	1,250.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	18,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	4,860.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	3,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	3,000.00
TOTAL							400,000.00	
GRAND TOTAL							400,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089789 Resource Efficiency Project in	1. IMPROVE POLICY & INST FRAMW	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	5,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	90,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	3,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	24,400.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	9,160.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72500 Supplies	1,640.00
	2. AWARENESS AND EDUCAT ON RET	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	44,950.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	43,870.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	10,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	50,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	36,500.00
	3. TRAINING SCHEMES	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	17,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	8,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	22,450.00
	4. FINANCING MECHANISMS	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	24,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	20,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	34,950.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	36,770.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	2,700.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089789 Resource Efficiency Project in	5. PROJECT MANAGEMENT	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	2,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	8,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	10,360.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74500 Miscellaneous Expenses	1,250.00
TOTAL							509,000.00	
GRAND TOTAL							509,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089789 Resource Efficiency Project in	1. IMPROVE POLICY & INST FRAMW	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	47,100.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72500 Supplies	1,000.00
	2. AWARENESS AND EDUCAT ON RET	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	22,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	50,000.00
	3. TRAINING SCHEMES	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	42,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	102,390.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	10,000.00
	4. FINANCING MECHANISMS	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	34,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	48,540.00
	5. PROJECT MANAGEMENT	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	5,720.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74500 Miscellaneous Expenses	1,250.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	27,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	3,000.00
	TOTAL							420,000.00
	GRAND TOTAL							420,000.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089789 Resource Efficiency Project in	1. IMPROVE POLICY & INST FRAMW	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71800 Contractual Services-Imp Partn	9,100.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	48,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
	2. AWARENESS AND EDUCAT ON RET	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	75700 Training, Workshops and Confer	10,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	44,296.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	6,100.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	7,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71800 Contractual Services-Imp Partn	33,559.00
	3. TRAINING SCHEMES	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71800 Contractual Services-Imp Partn	33,580.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	75700 Training, Workshops and Confer	4,600.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	816.00
	4. FINANCING MECHANISMS	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	30,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089789 Resource Efficiency Project in	4. FINANCING MECHANISMS	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	16,510.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,342.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	15,000.00
	5. PROJECT MANAGEMENT	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	2,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
TOTAL							273,071.00	
GRAND TOTAL							273,071.00	



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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089789 Resource Efficiency Project in	1. IMPROVE POLICY & INST FRAMW	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	34,150.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71800 Contractual Services-Imp Partn	8,900.00
	2. AWARENESS AND EDUCAT ON RET	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	704.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	12,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	3,900.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,819.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71800 Contractual Services-Imp Partn	4,441.00
	3. TRAINING SCHEMES	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	100,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71800 Contractual Services-Imp Partn	9,184.00
	4. FINANCING MECHANISMS	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	73,377.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	25,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71800 Contractual Services-Imp Partn	12,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	11,397.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,494.00
	5. PROJECT MANAGEMENT	3/19/2014	12/31/2017	SEY-Min of Env and Natural Res	62000	GEFTrustee	71800 Contractual Services-Imp Partn	12,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	75700 Training, Workshops and Confer	4,090.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	25,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	3,000.00
TOTAL							350,956.00	
GRAND TOTAL							350,956.00	