



Empowered lives.
Resilient nations.

Annual Work Plan

Seychelles - Cty Pgmm

Project: 00087612

Report Date: 1/22/2020

Project Title: SAPPHIRE - Large Marine Ecosystem Project in WIO

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-----------------------------|------------|---------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 1. SUPPORTING MANGT REFORMS | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 3,808.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,462.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 3,978.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 24,038.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71600 Travel | 37,332.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 4,845.00 |
| United Nations Environment Pro | 62000 | GEFTrustee | 71200 International Consultants | 3,740.00 | | | | |
| United Nations Environment Pro | 62000 | GEFTrustee | 72200 Equipment and Furniture | 4,216.00 | | | | |



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|--|---------------------------|------------|--------------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPHIRE - Large Marine Ecosys | 1. SUPPORTING MANGT | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | 2. STAKEHOLDER ENGAGEMENT | 3/17/2018 | 12/31/2023 | United Nations Environment Pro | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 4,046.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 850.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,428.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72500 Supplies | 1,360.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71600 Travel | 8,806.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| United Nations Environment Pro | 62000 | GEFTrustee | 71200 International Consultants | 3,400.00 | | | | |
| United Nations Environment Pro | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 7,208.00 | | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 2. STAKEHOLDER ENGAGEMENT | 3/17/2018 | 12/31/2023 | United Nations Environment Pro | 62000 | GEFTrustee | 72200 Equipment and Furniture | 782.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 816.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | 3. PRIVATE SECTOR TRANSFORMATI | 3/17/2018 | 12/31/2023 | United Nations Environment Pro | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 1,325.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,258.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71300 Local Consultants | 3,842.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71600 Travel | 5,814.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 884.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 10,336.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71200 International Consultants | 2,210.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 1.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |



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|---|--------------------------------|------------|---------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 3. PRIVATE SECTOR | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | 4. INNOVATIVE MANGT MECHANISMS | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71600 Travel | 10,030.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 2,210.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 2,482.00 |
| | | | | UNDP - Adjustments | 62000 | GEFTrustee | 72200 Equipment and Furniture | 1,836.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72300 Materials & Goods | 1,054.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,360.00 |
| United Nations Environment Pro | 62000 | GEFTrustee | 71200 International Consultants | 3,230.00 | | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 4. INNOVATIVE MANGT MECHANISMS | 3/17/2018 | 12/31/2023 | United Nations Environment Pro | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 1,360.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | 5. CAP DEVT FOR EFFECTIVE SAP | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 1,020.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71200 International Consultants | 510.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71600 Travel | 9,928.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 102.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,224.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 4,046.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 5. CAP DEVT FOR EFFECTIVE SAP | 3/17/2018 | 12/31/2023 | United Nations Environment Pro | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 1,700.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72200 Equipment and Furniture | 612.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 1,037.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | 6. PROJECT MANAGEMENT | 3/17/2018 | 12/31/2023 | United Nations Environment Pro | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73400 Rental & Maint of Other Equip | 6,250.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71300 Local Consultants | 2,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 2,000.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72200 Equipment and Furniture | 3,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 6. PROJECT MANAGEMENT | 3/17/2018 | 12/31/2023 | United Nations Environment Pro | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 2,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72500 Supplies | 1,000.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 1,000.00 |
| TOTAL | | | | | | | | 198,776.00 |
| GRAND TOTAL | | | | | | | | 198,776.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 1. SUPPORTING MANGT REFORMS | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71300 Local Consultants | 112,382.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 7,138.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 99,268.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 23,592.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71200 International Consultants | 18,260.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72200 Equipment and Furniture | 20,584.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 19,422.00 |
| United Nations Environment Pro | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 112,362.00 | | | | |



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|---|-----------------------------|------------|-------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 1. SUPPORTING MANGT REFORMS | 3/17/2018 | 12/31/2023 | United Nations Environment Pro | 62000 | GEFTrustee | 71600 Travel | 182,268.00 |
| | 2. STAKEHOLDER ENGAGEMENT | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 35,192.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71300 Local Consultants | 65,736.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 4,150.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 6,972.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 19,754.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 3,984.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71200 International Consultants | 16,600.00 |
| United Nations Environment Pro | 62000 | GEFTrustee | 72200 Equipment and Furniture | 3,818.00 | | | | |
| United Nations Environment Pro | 62000 | GEFTrustee | 72500 Supplies | 6,640.00 | | | | |



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|---|--------------------------------|------------|---------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 2. STAKEHOLDER ENGAGEMENT | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71600 Travel | 42,994.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | 3. PRIVATE SECTOR TRANSFORMATI | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 50,464.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 4,316.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 6,142.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 6,142.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71600 Travel | 28,386.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 6,474.00 |
| UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 | | | | |
| United Nations Environment Pro | 62000 | GEFTrustee | 71300 Local Consultants | 18,758.00 | | | | |
| United Nations Environment Pro | 62000 | GEFTrustee | 71200 International Consultants | 10,790.00 | | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 3. PRIVATE SECTOR | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | 4. INNOVATIVE MANGT MECHANISMS | 3/17/2018 | 12/31/2023 | United Nations Environment Pro | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 66,732.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 12,118.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71200 International Consultants | 15,770.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71300 Local Consultants | 34,694.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71600 Travel | 48,970.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 49,800.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72300 Materials & Goods | 5,146.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 6,640.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72200 Equipment and Furniture | 8,964.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 4. INNOVATIVE MANGT MECHANISMS | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | -6,142.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 6,640.00 |
| | 5. CAP DEVT FOR EFFECTIVE SAP | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71300 Local Consultants | 39,508.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 5,063.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 4,980.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71600 Travel | 48,472.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71200 International Consultants | 2,490.00 |



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Annual Work Plan

Seychelles - Cty Pgmm

Project: 00087612

Report Date: 1/22/2020

Project Title: SAPPHIRE - Large Marine Ecosystem Project in WIO

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 5. CAP DEVT FOR EFFECTIVE SAP | 3/17/2018 | 12/31/2023 | United Nations Environment Pro | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 65,404.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72200 Equipment and Furniture | 2,988.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 8,300.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 498.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 5,976.00 |
| | 6. PROJECT MANAGEMENT | 3/17/2018 | 12/31/2023 | United Nations Environment Pro | 62000 | GEFTrustee | 71300 Local Consultants | 1,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 1,000.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71600 Travel | 4,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 2,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |



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Annual Work Plan

Seychelles - Cty Pgmm

Project: 00087612

Report Date: 1/22/2020

Project Title: SAPPHIRE - Large Marine Ecosystem Project in WIO

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-----------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 6. PROJECT MANAGEMENT | 3/17/2018 | 12/31/2023 | United Nations Environment Pro | 62000 | GEFTrustee | 73400 Rental & Maint of Other Equip | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73400 Rental & Maint of Other Equip | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74100 Professional Services | 5,000.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 2,500.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72200 Equipment and Furniture | 4,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 72500 Supplies | 2,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | United Nations Environment Pro | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 73,000.00 |
| TOTAL | | | | | | | 1,467,599.00 | |
| GRAND TOTAL | | | | | | | 1,467,599.00 | |



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Annual Work Plan

Seychelles - Cty Pgmm

Project: 00087612

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Project Title: SAPPHIRE - Large Marine Ecosystem Project in WIO

Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 1. SUPPORTING MANGT REFORMS | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 136,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 27,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 22,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 119,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 23,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 135,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 8,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 24,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 219,600.00 |
| | 2. STAKEHOLDER ENGAGEMENT | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71600 Travel | 51,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 8,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 20,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 4,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 4,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 23,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 8,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 42,400.00 |
| | 3. PRIVATE SECTOR TRANSFORMATI | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71600 Travel | 34,200.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 7,800.00 |



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Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 3. PRIVATE SECTOR TRANSFORMATI | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 13,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 22,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 7,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 60,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 5,200.00 |
| | 4. INNOVATIVE MANGT MECHANISMS | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 19,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72300 Materials & Goods | 6,200.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 8,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 8,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 80,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 14,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 41,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 10,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 59,000.00 |
| | 5. CAP DEVT FOR EFFECTIVE SAP | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 78,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 3,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 47,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 6,100.00 |



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Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 5. CAP DEVT FOR EFFECTIVE SAP | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 6,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 58,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 3,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 7,200.00 |
| | 6. PROJECT MANAGEMENT | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 74,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 2,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 2,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 4,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 1,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 2,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 2,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 2,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73400 Rental & Maint of Other Equip | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | TOTAL | | | | |
| GRAND TOTAL | | | | | | | 1,748,300.00 | |



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Project Title: SAPPHIRE - Large Marine Ecosystem Project in WIO

Year: 2021

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|-------------------|----------------|------------|---------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 1. SUPPORTING MANGT REFORMS | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 169,250.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 10,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 31,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 171,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services- Companies | 149,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 27,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 29,250.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 274,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 33,000.00 |
| | 2. STAKEHOLDER ENGAGEMENT | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71600 Travel | 64,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 53,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 25,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 5,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 10,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 99,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 6,250.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 6,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services- Companies | 29,750.00 |
| | 3. PRIVATE SECTOR TRANSFORMATI | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 76,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 42,750.00 |



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Project Title: SAPPHIRE - Large Marine Ecosystem Project in WIO

Year: 2021

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 3. PRIVATE SECTOR TRANSFORMATI | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 16,250.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 6,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 9,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 9,250.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 28,250.00 |
| | 4. INNOVATIVE MANGT MECHANISMS | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 100,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 23,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 13,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 73,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 10,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 10,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 75,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72300 Materials & Goods | 7,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 52,250.00 |
| | 5. CAP DEVT FOR EFFECTIVE SAP | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 98,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 7,625.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 3,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 4,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 59,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 12,500.00 |



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Year: 2021

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|-------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPHIRE - Large Marine Ecosys | 5. CAP DEVT FOR EFFECTIVE SAP | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 9,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 73,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 7,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 750.00 |
| | 6. PROJECT MANAGEMENT | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 2,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 2,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73400 Rental & Maint of Other Equip | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 2,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 1,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 2,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 2,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 79,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 4,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,000.00 |
| TOTAL | | | | | | | 2,159,625.00 | |
| GRAND TOTAL | | | | | | | 2,159,625.00 | |



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Project Title: SAPPHIRE - Large Marine Ecosystem Project in WIO

Year: 2022

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 1. SUPPORTING MANGT REFORMS | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 119,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 23,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 22,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 135,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 8,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 219,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 24,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 27,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 136,400.00 |
| | 2. STAKEHOLDER ENGAGEMENT | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 42,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 23,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 8,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 20,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 79,200.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 4,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 8,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 4,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 51,800.00 |
| | 3. PRIVATE SECTOR TRANSFORMATI | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 13,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 22,600.00 |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|--------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPHIRE - Large Marine Ecosys | 3. PRIVATE SECTOR TRANSFORMATI | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 7,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 7,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 5,200.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 34,200.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 60,800.00 |
| | 4. INNOVATIVE MANGT MECHANISMS | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 41,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 59,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 19,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 60,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 10,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72300 Materials & Goods | 6,200.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 14,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 80,400.00 |
| | 5. CAP DEVT FOR EFFECTIVE SAP | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 47,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 78,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 58,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 6,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 3,000.00 |



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Year: 2022

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-------------------------------|-----------|------------|-------------------|----------------|------------|---------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 5. CAP DEVT FOR EFFECTIVE SAP | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 3,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 7,200.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 6,100.00 |
| | 6. PROJECT MANAGEMENT | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71600 Travel | 4,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 76,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services- Companies | 2,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 2,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73400 Rental & Maint of Other Equip | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 2,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 1,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 2,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 2,750.00 |
| | | | | TOTAL | | | | |
| GRAND TOTAL | | | | | | | 1,750,300.00 | |



Empowered lives.
Resilient nations.

Annual Work Plan

Seychelles - Cty Pgmm

Project: 00087612

Report Date: 1/22/2020

Project Title: SAPPHIRE - Large Marine Ecosystem Project in WIO

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 1. SUPPORTING MANGT REFORMS | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 16,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 101,050.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 21,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 89,700.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 18,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 17,550.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 101,550.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 6,450.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 164,700.00 |
| | 2. STAKEHOLDER ENGAGEMENT | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 72500 Supplies | 6,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 15,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 3,450.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 3,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 59,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 17,850.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 6,300.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 31,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 38,850.00 |
| | 3. PRIVATE SECTOR TRANSFORMATI | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71600 Travel | 25,650.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 5,850.00 |



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Annual Work Plan

Seychelles - Cty Pgmm

Project: 00087612

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Project Title: SAPPHIRE - Large Marine Ecosystem Project in WIO

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|-------------------|----------------|------------|---------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 3. PRIVATE SECTOR TRANSFORMATI | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 9,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 16,950.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 5,550.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 45,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 3,900.00 |
| | 4. INNOVATIVE MANGT MECHANISMS | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 72300 Materials & Goods | 4,650.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 6,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 6,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services- Companies | 60,300.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 10,950.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 31,350.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 14,250.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 8,100.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 44,250.00 |
| | 5. CAP DEVT FOR EFFECTIVE SAP | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 450.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services- Companies | 7,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 2,250.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 35,700.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 4,575.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 4,500.00 |



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Resilient nations.

Annual Work Plan

Seychelles - Cty Pgmm

Project: 00087612

Report Date: 1/22/2020

Project Title: SAPPHIRE - Large Marine Ecosystem Project in WIO

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-------------------------------|------------|-------------------------------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00094555 SAPPHIRE - Large Marine Ecosys | 5. CAP DEVT FOR EFFECTIVE SAP | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 59,100.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 43,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 2,700.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 5,400.00 |
| | 6. PROJECT MANAGEMENT | 3/17/2018 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 71,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 1,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 1,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 4,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 2,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73400 Rental & Maint of Other Equip | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 1,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 2,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,000.00 |
| UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 2,500.00 | | | | |
| TOTAL | | | | | | | 1,330,975.00 | |
| GRAND TOTAL | | | | | | | 1,330,975.00 | |