



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Seychelles - Cty Pgmm

**Project:** 00112163  
**Project Title:** Upscaling CSA in Val Dendor

**Report Date:** 1/22/2020

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110809 Upscaling of CSA in Val Dendor	1. Improve Com Water Storage	7/1/2018	12/31/2020	SYC -Min of Agri & Fish	30000	COMESA	71300 Local Consultants	0.00
				SYC -Min of Agri & Fish	30000	COMESA	72100 Contractual Services-Companies	0.00
				SYC -Min of Agri & Fish	30000	COMESA	75100 Facilities & Administration	0.00
	2. Rehabilitation Bon Espoir	7/1/2018	12/31/2020	SYC -Min of Agri & Fish	30000	COMESA	72500 Supplies	0.00
				SYC -Min of Agri & Fish	30000	COMESA	72200 Equipment and Furniture	2,904.00
				SYC -Min of Agri & Fish	30000	COMESA	75100 Facilities & Administration	354.00
				SYC -Min of Agri & Fish	30000	COMESA	74500 Miscellaneous Expenses	1,394.00
	3. Knowledge Sharing	7/1/2018	12/31/2020	SYC -Min of Agri & Fish	30000	COMESA	74200 Audio Visual&Print Prod Costs	0.00
				SYC -Min of Agri & Fish	30000	COMESA	71600 Travel	0.00
				SYC -Min of Agri & Fish	30000	COMESA	75100 Facilities & Administration	0.00
	4. PROJECT MANAGEMENT	7/1/2018	12/31/2020	SYC -Min of Agri & Fish	30000	COMESA	75100 Facilities & Administration	3,088.00
				SYC -Min of Agri & Fish	30000	COMESA	71400 Contractual Services - Individ	3,000.00
				SYC -Min of Agri & Fish	30000	COMESA	71300 Local Consultants	50.00
				SYC -Min of Agri & Fish	30000	COMESA	74100 Professional Services	1,161.00
				SYC -Min of Agri & Fish	30000	COMESA	75700 Training, Workshops and Confer	1,292.00
TOTAL							13,243.00	
GRAND TOTAL							13,243.00	



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00110809 Upscaling of CSA in Val Dendor	1. Improve Com Water Storage	7/1/2018	12/31/2020	SYC -Min of Agri & Fish	30000	COMESA	75700 Training, Workshops and Confer	5,765.00
				SYC -Min of Agri & Fish	30000	COMESA	75100 Facilities & Administration	8,905.00
				SYC -Min of Agri & Fish	30000	COMESA	72100 Contractual Services-Companies	135,238.00
				SYC -Min of Agri & Fish	30000	COMESA	72300 Materials & Goods	41,004.00
	2. Rehabilitation Bon Espoir	7/1/2018	12/31/2020	SYC -Min of Agri & Fish	30000	COMESA	72200 Equipment and Furniture	2,904.00
				SYC -Min of Agri & Fish	30000	COMESA	74500 Miscellaneous Expenses	1,394.00
				SYC -Min of Agri & Fish	30000	COMESA	72500 Supplies	5,807.00
				SYC -Min of Agri & Fish	30000	COMESA	75100 Facilities & Administration	354.00
	3. Knowledge Sharing	7/1/2018	12/31/2020	SYC -Min of Agri & Fish	30000	COMESA	74200 Audio Visual&Print Prod Costs	3,848.00
				SYC -Min of Agri & Fish	30000	COMESA	75100 Facilities & Administration	297.00
				SYC -Min of Agri & Fish	30000	COMESA	71600 Travel	10,646.00
	4. PROJECT MANAGEMENT	7/1/2018	12/31/2020	SYC -Min of Agri & Fish	30000	COMESA	74100 Professional Services	5,904.00
				SYC -Min of Agri & Fish	30000	COMESA	71300 Local Consultants	6,904.00
				SYC -Min of Agri & Fish	30000	COMESA	75100 Facilities & Administration	9,397.00
				SYC -Min of Agri & Fish	30000	COMESA	71400 Contractual Services - Individ	13,000.00
	TOTAL							251,367.00
GRAND TOTAL							251,367.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110809 Upscaling of CSA in Val Dendor	1. Improve Com Water Storage	7/1/2018	12/31/2020	SYC -Min of Agri & Fish	30000	COMESA	75100 Facilities & Administration	8,682.00
				SYC -Min of Agri & Fish	30000	COMESA	72300 Materials & Goods	37,166.00
				SYC -Min of Agri & Fish	30000	COMESA	72100 Contractual Services-Companies	96,400.00
	2. Rehabilitation Bon Espoir	7/1/2018	12/31/2020	SYC -Min of Agri & Fish	30000	COMESA	71600 Travel	1,161.00
				SYC -Min of Agri & Fish	30000	COMESA	74200 Audio Visual&Print Prod Costs	2,323.00
				SYC -Min of Agri & Fish	30000	COMESA	75100 Facilities & Administration	122.00
	3. Knowledge Sharing	7/1/2018	12/31/2020	SYC -Min of Agri & Fish	30000	COMESA	71400 Contractual Services - Individ	4,181.00
				SYC -Min of Agri & Fish	30000	COMESA	71300 Local Consultants	2,323.00
				SYC -Min of Agri & Fish	30000	COMESA	75100 Facilities & Administration	390.00
				SYC -Min of Agri & Fish	30000	COMESA	54000 Programme&Support Services Inc	4,653.00
	4. PROJECT MANAGEMENT	7/1/2018	12/31/2020	SYC -Min of Agri & Fish	30000	COMESA	75100 Facilities & Administration	9,398.00
				SYC -Min of Agri & Fish	30000	COMESA	71300 Local Consultants	2,904.00
				SYC -Min of Agri & Fish	30000	COMESA	71400 Contractual Services - Individ	13,000.00
				SYC -Min of Agri & Fish	30000	COMESA	74100 Professional Services	2,904.00
	TOTAL							185,607.00
	GRAND TOTAL							185,607.00