



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Seychelles - Cty Pgmm

**Project:** 00087612

**Report Date:** 3/16/2022

**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	United Nations Environment Pro	62000	GEFTrustee	71200 International Consultants	27,500.00
				United Nations Environment Pro	62000	GEFTrustee	72200 Equipment and Furniture	31,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				United Nations Environment Pro	62000	GEFTrustee	71400 Contractual Services - Individ	171,750.00
				United Nations Environment Pro	62000	GEFTrustee	72100 Contractual Services-Companies	149,500.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				United Nations Environment Pro	62000	GEFTrustee	71600 Travel	274,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				United Nations Environment Pro	62000	GEFTrustee	72800 Information Technology Equipmt	29,250.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				United Nations Environment Pro	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	33,000.00
				United Nations Environment Pro	62000	GEFTrustee	71300 Local Consultants	169,250.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00



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00094555 SAPPHIRE - Large Marine Ecosys	1. SUPPORTING MANGT REFORMS	3/17/2018	12/31/2023	United Nations Environment Pro	62000	GEFTrustee	74500 Miscellaneous Expenses	10,750.00
	2. STAKEHOLDER ENGAGEMENT	3/17/2018	12/31/2023	United Nations Environment Pro	62000	GEFTrustee	71200 International Consultants	25,000.00
				United Nations Environment Pro	62000	GEFTrustee	71400 Contractual Services - Individ	53,000.00
				United Nations Environment Pro	62000	GEFTrustee	72200 Equipment and Furniture	5,750.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				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	99,000.00
				United Nations Environment Pro	62000	GEFTrustee	71600 Travel	64,750.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				United Nations Environment Pro	62000	GEFTrustee	72100 Contractual Services-Companies	29,750.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
United Nations Environment Pro	62000	GEFTrustee	72500 Supplies	10,000.00				



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00094555 SAPPHIRE - Large Marine Ecosys	2. STAKEHOLDER ENGAGEMENT	3/17/2018	12/31/2023	United Nations Environment Pro	62000	GEFTrustee	72800 Information Technology Equipmt	6,250.00
				United Nations Environment Pro	62000	GEFTrustee	74500 Miscellaneous Expenses	10,500.00
				United Nations Environment Pro	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	62000	GEFTrustee	71600 Travel	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	71200 International Consultants	16,250.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				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	71400 Contractual Services - Individ	76,000.00
				United Nations Environment Pro	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,500.00
				United Nations Environment Pro	62000	GEFTrustee	72100 Contractual Services-Companies	9,750.00
				United Nations Environment Pro	62000	GEFTrustee	74500 Miscellaneous Expenses	9,250.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
United Nations Environment Pro	62000	GEFTrustee	71600 Travel	42,750.00				



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00094555 SAPPHIRE - Large Marine Ecosys	3. PRIVATE SECTOR TRANSFORMATI	3/17/2018	12/31/2023	United Nations Environment Pro	62000	GEFTrustee	71300 Local Consultants	28,250.00
	4. INNOVATIVE MANGT MECHANISMS	3/17/2018	12/31/2023	United Nations Environment Pro	62000	GEFTrustee	72100 Contractual Services-Companies	100,500.00
				United Nations Environment Pro	62000	GEFTrustee	72800 Information Technology Equipmt	10,000.00
				United Nations Environment Pro	62000	GEFTrustee	71300 Local Consultants	52,250.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				United Nations Environment Pro	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				United Nations Environment Pro	62000	GEFTrustee	71400 Contractual Services - Individ	75,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				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	74200 Audio Visual&Print Prod Costs	18,250.00
				United Nations Environment Pro	62000	GEFTrustee	72200 Equipment and Furniture	13,500.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				United Nations Environment Pro	62000	GEFTrustee	72300 Materials & Goods	7,750.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00



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00094555 SAPPHIRE - Large Marine Ecosys	4. INNOVATIVE MANGT MECHANISMS	3/17/2018	12/31/2023	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				United Nations Environment Pro	62000	GEFTrustee	71200 International Consultants	23,750.00
				United Nations Environment Pro	62000	GEFTrustee	71600 Travel	73,750.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	5. CAP DEVT FOR EFFECTIVE SAP	3/17/2018	12/31/2023	United Nations Environment Pro	62000	GEFTrustee	72100 Contractual Services-Companies	12,500.00
				United Nations Environment Pro	62000	GEFTrustee	71400 Contractual Services - Individ	98,500.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				United Nations Environment Pro	62000	GEFTrustee	75700 Training, Workshops and Confer	7,500.00
				United Nations Environment Pro	62000	GEFTrustee	71200 International Consultants	3,750.00
				United Nations Environment Pro	62000	GEFTrustee	72200 Equipment and Furniture	4,500.00
				United Nations Environment Pro	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,625.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				United Nations Environment Pro	62000	GEFTrustee	71300 Local Consultants	59,500.00
UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00				
UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00				



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00094555 SAPPHIRE - Large Marine Ecosys	5. CAP DEVT FOR EFFECTIVE SAP	3/17/2018	12/31/2023	United Nations Environment Pro	62000	GEFTrustee	71600 Travel	73,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				United Nations Environment Pro	62000	GEFTrustee	72800 Information Technology Equipmt	750.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				United Nations Environment Pro	62000	GEFTrustee	74500 Miscellaneous Expenses	9,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	6. PROJECT MANAGEMENT	3/17/2018	12/31/2023	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				United Nations Environment Pro	62000	GEFTrustee	72200 Equipment and Furniture	2,750.00
				United Nations Environment Pro	62000	GEFTrustee	71400 Contractual Services - Individ	79,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				United Nations Environment Pro	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				United Nations Environment Pro	62000	GEFTrustee	72500 Supplies	2,750.00



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00094555 SAPHIRE - 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	71600 Travel	0.00
				United Nations Environment Pro	62000	GEFTrustee	72100 Contractual Services-Companies	2,000.00
				United Nations Environment Pro	62000	GEFTrustee	72800 Information Technology Equipmt	2,750.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				United Nations Environment Pro	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,750.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				United Nations Environment Pro	62000	GEFTrustee	71300 Local Consultants	1,000.00
				United Nations Environment Pro	62000	GEFTrustee	71600 Travel	4,000.00
TOTAL							2,159,625.00	
GRAND TOTAL							2,159,625.00	