



## Annual Work Plan

Mauritius - Port Louis

Project: 00027090  
 Project Title: Management Plan  
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00027534 Organizational Effectiveness	General Management Services	11/1/2006	31/12/2016	UNDP	11303	UNDP	75700	Training, Workshops and Confer	15.00
				UNDP	19990	UNDP	74000	Miscellaneous Operating Expens	4,205.00
				UNDP	11303	UNDP	63500	Insurance and Security Costs	20,000.00
				UNDP	11303	UNDP	72400	Communic & Audio Visual Equip	15,000.00
				UNDP	11303	UNDP	62100	Recur Payroll Costs - NP Staff	10,000.00
				UNDP	11303	UNDP	71600	Travel	17,000.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	0.00
				UNDP	11303	UNDP	74700	Transport, Shipping and handle	8,000.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	280,170.85
				UNDP	11303	UNDP	74500	Miscellaneous Expenses	6,163.00
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	11303	UNDP	BA004	Vehicles - Budget	34,000.00
				UNDP	11303	UNDP	71400	Contractual Services - Individ	8,100.00
				UNDP	19990	UNDP	74100	Professional Services	2,705.00
				UNDP	11303	UNDP	61100	Salary Costs - NP Staff	145,058.41
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	0.00
				UNDP	11303	UNDP	74100	Professional Services	12,000.00
				UNDP	11303	UNDP	BA007	IT&C - Budget	2,500.00
				UNDP	11303	UNDP	72200	Equipment and Furniture	1,500.00
				UNDP	11303	UNDP	73100	Rental & Maintenance-Premises	81,000.00
				UNDP	11303	UNDP	61200	Salaries Costs - GS Staff	179,616.10
				UNDP	11303	UNDP	73400	Rental & Maint of Other Equip	5,000.00
				UNDP	04000	UNDP	71600	Travel	20,000.00
UNDP	11303	UNDP	72100	Contractual Services-Companies	14,600.00				
UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	0.00				
UNDP	02300	UNDP	71400	Contractual Services - Individ	0.00				
UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	0.00				



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	General Management Services	11/1/2006	31/12/2016	UNDP	11303	UNDP	72500	Supplies	8,000.00
				UNDP	11303	UNDP	71300	Local Consultants	2,500.00
				UNDP	11303	UNDP	64300	Staff Mgmt Costs - IP Staff	40,000.00
				UNDP	11303	UNDP	65100	After Service Insurance	9,062.00
				UNDP	11303	UNDP	71200	International Consultants	2,000.00
				UNDP	11303	UNDP	62200	Recur Payroll Costs-GS Staff	30,000.00
<b>TOTAL</b>									<b>958,195.36</b>
<b>GRAND TOTAL</b>									<b>958,195.36</b>



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00027534 Organizational Effectiveness	General Management Services	11/1/2006	31/12/2016	UNDP	02300	UNDP	61100	Salary Costs - NP Staff	26,380.48
				UNDP	11303	UNDP	72100	Contractual Services-Companies	15,000.00
				UNDP	11303	UNDP	71400	Contractual Services - Individ	8,505.00
				UNDP	11303	UNDP	71600	Travel	23,000.00
				UNDP	11303	UNDP	61200	Salaries Costs - GS Staff	187,739.64
				UNDP	02300	UNDP	71600	Travel	23,000.00
				UNDP	11303	UNDP	73100	Rental & Maintenance-Premises	90,000.00
				UNDP	11303	UNDP	61100	Salary Costs - NP Staff	89,141.42
				UNDP	11303	UNDP	72800	Information Technology Equipm	6,000.00
				UNDP	11303	UNDP	73300	Rental & Maint of Info Tech Eq	4,500.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	61,615.71
				UNDP	11303	UNDP	72200	Equipment and Furniture	3,000.00
				UNDP	11303	UNDP	72400	Communic & Audio Visual Equip	25,000.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	274,091.81
				UNDP	11303	UNDP	71300	Local Consultants	7,500.00
UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	40,365.00				
	Learning Activities	11/1/2006	31/12/2016	UNDP	11303	UNDP	75700	Training, Workshops and Confer	25,000.00
<b>TOTAL</b>									<b>909,839.06</b>
<b>GRAND TOTAL</b>									<b>909,839.06</b>