



Annual Work Plan

Mauritius - Port Louis

Project: 00090446

Report Date: 6/3/2018

Project Title: Mainstreaming Biodiversity into the management of CZM

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096201 Mainstreaming Biodiversity int	Erosion Control & Eco system	1/1/2016	31/12/2020	Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72300	Materials & Goods	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71400	Contractual Services - Individ	30,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71300	Local Consultants	0.00
	Mauritius Ocean Institute	62000	GEFTrustee	72800	Information Technology Equipm	0.00			
	MB-Local Level physical dev	1/1/2016	31/12/2020	MAR-Ministry of Fisheries	62000	GEFTrustee	71300	Local Consultants	40,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71600	Travel	10,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	PROJECT MANAGEMENT	1/1/2016	31/12/2020	Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Strengthen MPA Managemen	1/1/2016	31/12/2020	MAR-Ministry of Fisheries	62000	GEFTrustee	71300	Local Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00



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	Strengthen MPA Managemen	1/1/2016	31/12/2020	Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	39,000.00
TOTAL									239,000.00
GRAND TOTAL									239,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096201 Mainstreaming Biodiversity int	Erosion Control & Eco system	1/1/2016	31/12/2020	MAR-Ministry of Fisheries	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72300	Materials & Goods	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72300	Materials & Goods	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71200	International Consultants	30,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71400	Contractual Services - Individ	35,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71600	Travel	10,000.00
	MAR-Ministry of Fisheries	62000	GEFTrustee	71300	Local Consultants	10,000.00			
	MB-Local Level physical dev	1/1/2016	31/12/2020	MAR-Ministry of Fisheries	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71200	International Consultants	486,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72800	Information Technology Equipm	75,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
MAR-Ministry of Fisheries				62000	GEFTrustee	71300	Local Consultants	75,520.00	
MAR-Ministry of Fisheries	62000	GEFTrustee	71600	Travel	10,000.00				
Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00				
Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00				
MAR-Ministry of Fisheries	62000	GEFTrustee	72200	Equipment and Furniture	45,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PROJECT MANAGEMENT	1/1/2016	31/12/2020	MAR-Ministry of Fisheries	62000	GEFTrustee	74500	Miscellaneous Expenses	6,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71400	Contractual Services - Individ	-133,200.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71300	Local Consultants	282,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72200	Equipment and Furniture	0.00
	Strengthen MPA Managemen	1/1/2016	31/12/2020	Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71300	Local Consultants	193,300.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72800	Information Technology Equipm	10,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71200	International Consultants	339,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72200	Equipment and Furniture	0.00
MAR-Ministry of Fisheries	62000	GEFTrustee	71600	Travel	10,000.00				
MAR-Ministry of Fisheries	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00				
TOTAL								1,603,620.00	
GRAND TOTAL								1,603,620.00	



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00096201 Mainstreaming Biodiversity int	Erosion Control & Eco system	1/1/2016	31/12/2020	Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72300	Materials & Goods	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72300	Materials & Goods	86,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	75700	Training, Workshops and Confer	9,600.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				MAR-Ministry of Fisheries	62000	DRK	72800	Information Technology Equipm	5,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71200	International Consultants	40,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71600	Travel	28,000.00
	MAR-Ministry of Fisheries	62000	GEFTrustee	72100	Contractual Services-Companies	48,800.00			
	Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00			
	MB-Local Level physical dev	1/1/2016	31/12/2020	MAR-Ministry of Fisheries	62000	GEFTrustee	72800	Information Technology Equipm	30,300.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72100	Contractual Services-Companies	58,800.00
				Mauritius Ocean Institute	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71600	Travel	73,300.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71200	International Consultants	201,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71300	Local Consultants	95,500.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
MAR-Ministry of Fisheries				62000	GEFTrustee	72200	Equipment and Furniture	23,300.00	
Mauritius Ocean Institute				62000	GEFTrustee	72100	Contractual Services-Companies	0.00	
Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00				
MAR-Ministry of Fisheries	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	86,600.00				
Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00				
MAR-Ministry of Fisheries	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00				
PROJECT MANAGEMENT		1/1/2016	31/12/2020	Mauritius Ocean Institute	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00



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	PROJECT MANAGEMENT	1/1/2016	31/12/2020	Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72800	Information Technology Equipm	1,600.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	74500	Miscellaneous Expenses	5,620.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72200	Equipment and Furniture	1,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71400	Contractual Services - Individ	63,600.00
	Strengthen MPA Managemen	1/1/2016	31/12/2020	MAR-Ministry of Fisheries	62000	GEFTrustee	71600	Travel	43,300.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72200	Equipment and Furniture	110,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72100	Contractual Services-Companies	392,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71300	Local Consultants	38,300.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71200	International Consultants	65,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72800	Information Technology Equipm	5,000.00
				TOTAL					
GRAND TOTAL								1,549,620.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096201 Mainstreaming Biodiversity int	Erosion Control & Eco system	1/1/2016	31/12/2020	MAR-Ministry of Fisheries	62000	GEFTrustee	72100	Contractual Services-Companies	42,900.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71600	Travel	25,056.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72800	Information Technology Equipm	5,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72300	Materials & Goods	88,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72300	Materials & Goods	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
	MAR-Ministry of Fisheries	62000	GEFTrustee	75700	Training, Workshops and Confer	9,500.00			
	Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00			
	MAR-Ministry of Fisheries	62000	GEFTrustee	71200	International Consultants	40,000.00			
	MB-Local Level physical dev	1/1/2016	31/12/2020	Mauritius Ocean Institute	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72100	Contractual Services-Companies	45,400.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71200	International Consultants	153,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71600	Travel	68,400.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72200	Equipment and Furniture	23,400.00
MAR-Ministry of Fisheries				62000	GEFTrustee	71300	Local Consultants	88,500.00	
MAR-Ministry of Fisheries				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	86,800.00	
Mauritius Ocean Institute				62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
MAR-Ministry of Fisheries	62000	GEFTrustee	75700	Training, Workshops and Confer	7,000.00				
Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00				
MAR-Ministry of Fisheries	62000	GEFTrustee	72800	Information Technology Equipm	30,400.00				
Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00				
PROJECT MANAGEMENT		1/1/2016	31/12/2020	MAR-Ministry of Fisheries	62000	GEFTrustee	74500	Miscellaneous Expenses	3,725.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PROJECT MANAGEMENT	1/1/2016	31/12/2020	Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72800	Information Technology Equipm	1,800.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72200	Equipment and Furniture	1,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71400	Contractual Services - Individ	69,600.00
	Strengthen MPA Managemen	1/1/2016	31/12/2020	MAR-Ministry of Fisheries	62000	GEFTrustee	72200	Equipment and Furniture	100,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71600	Travel	43,400.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72800	Information Technology Equipm	5,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71300	Local Consultants	38,400.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	72100	Contractual Services-Companies	279,000.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	71200	International Consultants	26,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00
				MAR-Ministry of Fisheries	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				TOTAL					
GRAND TOTAL								1,311,281.00	



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00096201 Mainstreaming Biodiversity int	Erosion Control & Eco system	1/1/2016	31/12/2020	Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72300	Materials & Goods	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
	MB-Local Level physical dev	1/1/2016	31/12/2020	Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	PROJECT MANAGEMENT	1/1/2016	31/12/2020	Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Strengthen MPA Manage	1/1/2016	31/12/2020	Mauritius Ocean Institute	62000	GEFTrustee	71300	Local Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71200	International Consultants	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	71600	Travel	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Mauritius Ocean Institute	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	TOTAL								0.00
	GRAND TOTAL								0.00