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Annual Work Plan

Mauritius - Port Louis

Project: 00062857
Project Title: Climate Change Adaptation in Coastal Zones

Report Date: 1/22/2020

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080227 CC Adaptation in Coastal Zones	1. Increased adaptative capcty	1/20/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71600 Travel	7,000.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	4,000.00
				Mauritius - Min Environment	62040	AF	72500 Supplies	10,744.68
				Mauritius - Min Environment	62040	AF	71200 International Consultants	0.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	0.00
	2. Reduced exposure to climate	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71200 International Consultants	0.00
				Mauritius - Min Environment	62040	AF	72500 Supplies	2,000.00
				Mauritius - Min Environment	62040	AF	71600 Travel	0.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	0.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	0.00
	3. Reduce risk with climate	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	72500 Supplies	0.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	0.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	0.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	0.00
				Mauritius - Min Environment	62040	AF	71600 Travel	0.00
	4. Policies & Regulations	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71300 Local Consultants	0.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	0.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	0.00
				Mauritius - Min Environment	62040	AF	71600 Travel	0.00
				Mauritius - Min Environment	62040	AF	72500 Supplies	2,000.00
	6. EXECUTION COSTS	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71400 Contractual Services - Individ	30,000.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	0.00
	TOTAL							55,744.68
GRAND TOTAL							55,744.68	



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Project: 00062857

Report Date: 1/22/2020

Project Title: Climate Change Adaptation in Coastal Zones

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080227 CC Adaptation in Coastal Zones	1. Increased adaptative capcty	1/20/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71200 International Consultants	5,000.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	5,000.00
				Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	5,000.00
				Mauritius - Min Environment	04000	UNDP	71200 International Consultants	6,000.00
				Mauritius - Min Environment	62040	AF	71600 Travel	5,000.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	5,623.41
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	4,000.00
	2. Reduced exposure to climate	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71200 International Consultants	0.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	5,000.00
				Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	6,000.00
				Mauritius - Min Environment	62040	AF	71600 Travel	5,000.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	4,000.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	9,188.00
	3. Reduce risk with climate	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71300 Local Consultants	0.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	2,000.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	7,470.60
				Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	15,000.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	2,000.00
				Mauritius - Min Environment	62040	AF	71600 Travel	5,000.00
	4. Policies & Regulations	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	2,000.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	0.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	2,000.00
				Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	0.00
				Mauritius - Min Environment	62040	AF	71600 Travel	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080227 CC Adaptation in Coastal Zones	4. Policies & Regulations	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71300 Local Consultants	0.00
	6. EXECUTION COSTS	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71400 Contractual Services - Individ	85,000.00
TOTAL								185,282.01
GRAND TOTAL								185,282.01



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080227 CC Adaptation in Coastal Zones	1. Increased adaptative capcty	1/20/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71200 International Consultants	49,500.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	0.00
				Mauritius - Min Environment	62040	AF	71600 Travel	5,000.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	20,000.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	2,000.00
	2. Reduced exposure to climate	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71600 Travel	3,455.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	25,795.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	0.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	9,188.00
	3. Reduce risk with climate	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	15,000.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	20,000.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	2,000.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	4,000.00
				Mauritius - Min Environment	62040	AF	71600 Travel	6,000.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	24,500.00
	4. Policies & Regulations	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71200 International Consultants	0.00
				Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	2,000.00
				Mauritius - Min Environment	62040	AF	71600 Travel	7,025.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	2,000.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	2,000.00
5. Dissemination lessons learn	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71600 Travel	10,550.00	
			Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	8,000.00	
			Mauritius - Min Environment	62040	AF	71200 International Consultants	0.00	
			Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	6,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080227 CC Adaptation in Coastal Zones	5. Dissemination lessons learn	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71300 Local Consultants	42,000.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	3,000.00
	6. EXECUTION COSTS	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71400 Contractual Services - Individ	96,230.00
TOTAL								365,243.00
GRAND TOTAL								365,243.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080227 CC Adaptation in Coastal Zones	1. Increased adaptative capcty	1/20/2012	12/31/2016	Mauritius - Min Environment	62040	AF	72100 Contractual Services-Companies	0.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	98,640.68
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	0.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	290,714.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	0.00
				Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	0.00
				Mauritius - Min Environment	62040	AF	71600 Travel	0.00
	2. Reduced exposure to climate	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71200 International Consultants	185,136.00
	3. Reduce risk with climate	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	0.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	54,100.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	0.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	20,000.00
				Mauritius - Min Environment	62040	AF	71600 Travel	0.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	0.00
	4. Policies & Regulations	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71300 Local Consultants	0.00
				Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	0.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	100,000.00
				Mauritius - Min Environment	62040	AF	71600 Travel	0.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	0.00
	5. Dissemination lessons learn	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71300 Local Consultants	30,000.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080227 CC Adaptation in Coastal Zones	5. Dissemination lessons learn	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71600 Travel	0.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	0.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	0.00
				Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	0.00
	6. EXECUTION COSTS	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71400 Contractual Services - Individ	98,744.00
TOTAL								877,334.68
GRAND TOTAL								877,334.68



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080227 CC Adaptation in Coastal Zones	1. Increased adaptative capcty	1/20/2012	12/31/2016	Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	0.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	130,358.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	123,000.00
				Mauritius - Min Environment	62040	AF	72100 Contractual Services-Companies	20,000.00
				Mauritius - Min Environment	62040	AF	71600 Travel	0.00
				Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	0.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	17,777.00
	3. Reduce risk with climate	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71300 Local Consultants	48,387.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	0.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	114,194.00
				Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	0.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	0.00
				Mauritius - Min Environment	62040	AF	71600 Travel	0.00
	4. Policies & Regulations	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	0.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	193,548.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	0.00
				Mauritius - Min Environment	62040	AF	71600 Travel	0.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	0.00
				Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	0.00
	5. Dissemination lessons learn	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71200 International Consultants	0.00
Mauritius - Min Environment				62040	AF	71300 Local Consultants	53,032.00	
Mauritius - Min Environment				62040	AF	71600 Travel	0.00	
Mauritius - Min Environment				62040	AF	72200 Equipment and Furniture	0.00	



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Project: 00062857

Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080227 CC Adaptation in Coastal Zones	5. Dissemination lessons learn	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	0.00
				Mauritius - Min Environment	62040	AF	74500 Miscellaneous Expenses	0.00
	6. EXECUTION COSTS	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71400 Contractual Services - Individ	127,704.00
TOTAL								828,000.00
GRAND TOTAL								828,000.00



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Project: 00062857

Report Date: 1/22/2020

Project Title: Climate Change Adaptation in Coastal Zones

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080227 CC Adaptation in Coastal Zones	1. Increased adaptative capcty	1/20/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71200 International Consultants	115,000.00
	2. Reduced exposure to climate	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71600 Travel	6,723.73
	5. Dissemination lessons learn	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	72100 Contractual Services-Companies	898,351.00
TOTAL								1,020,074.73
GRAND TOTAL								1,020,074.73



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Mauritius - Port Louis

Project: 00062857

Report Date: 1/22/2020

Project Title: Climate Change Adaptation in Coastal Zones

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080227 CC Adaptation in Coastal Zones	1. Increased adaptative capcty	1/20/2012	12/31/2016	Mauritius - Min Environment	62040	AF	72100 Contractual Services-Companies	1,308,823.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	45,589.00
	2. Reduced exposure to climate	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	72100 Contractual Services-Companies	0.00
				Mauritius - Min Environment	62040	AF	71200 International Consultants	58,824.00
	4. Policies & Regulations	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71200 International Consultants	73,529.00
	6. EXECUTION COSTS	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71400 Contractual Services - Individ	38,235.00
TOTAL								1,525,000.00
GRAND TOTAL								1,525,000.00



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Project: 00062857

Report Date: 1/22/2020

Project Title: Climate Change Adaptation in Coastal Zones

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080227 CC Adaptation in Coastal Zones	1. Increased adaptative capcty	1/20/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71300 Local Consultants	223,226.00
				Mauritius - Min Environment	62040	AF	72100 Contractual Services-Companies	3,112,739.00
	2. Reduced exposure to climate	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71200 International Consultants	155,000.00
				Mauritius - Min Environment	62040	AF	72200 Equipment and Furniture	73,357.57
	3. Reduce risk with climate	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	100,000.00
	4. Policies & Regulations	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71200 International Consultants	41,400.00
				Mauritius - Min Environment	62040	AF	75700 Training, Workshops and Confer	2,000.00
	5. Dissemination lessons learn	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71200 International Consultants	45,000.00
				Mauritius - Min Environment	62040	AF	71300 Local Consultants	140,000.00
				Mauritius - Min Environment	62040	AF	74100 Professional Services	5,000.00
	6. EXECUTION COSTS	1/1/2012	12/31/2016	Mauritius - Min Environment	62040	AF	71800 Contractual Services-Imp Partn	30,000.00
	TOTAL							
GRAND TOTAL								3,927,722.57



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080227 CC Adaptation in Coastal Zones	1. Increased adaptative capcty	1/20/2012	12/31/2016	Mauritius - Min Environment	62040	AF	72100 Contractual Services-Companies	76,565.70
TOTAL								76,565.70
GRAND TOTAL								76,565.70