



Empowered lives.
Resilient nations.

Annual Work Plan

Mauritius - Port Louis

Project: 00069641

Report Date: 1/22/2020

Project Title: Planning and Resource Management for Inclusive Growth

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084099 Planning & Resource Management	E-Learning	1/1/2013	12/31/2016	Ministry of Finance	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
	PBB framework	1/1/2013	12/31/2016	Ministry of Finance	04000	UNDP	71400 Contractual Services - Individ	24,000.00
	Social Register of Mauritius	1/1/2013	12/31/2016	Ministry of Finance	30071	MAR	71200 International Consultants	18,000.00
				Ministry of Finance	04000	UNDP	71400 Contractual Services - Individ	36,000.00
	Strategic Planning	1/1/2013	12/31/2016	Ministry of Finance	30071	MAR	71200 International Consultants	100,000.00
				Ministry of Finance	04000	UNDP	71200 International Consultants	118,000.00
				Ministry of Finance	04000	UNDP	71600 Travel	40,000.00
TOTAL								341,000.00
GRAND TOTAL								341,000.00



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084099 Planning & Resource Management	E-Learning	1/1/2013	12/31/2016	Ministry of Finance	30071	MAR	71200 International Consultants	30,000.00
				Ministry of Finance	04000	UNDP	74500 Miscellaneous Expenses	30,000.00
	PBB framework	1/1/2013	12/31/2016	Ministry of Finance	04000	UNDP	71400 Contractual Services - Individ	35,000.00
				Ministry of Finance	30071	MAR	71300 Local Consultants	6,501.00
				Ministry of Finance	04000	UNDP	74500 Miscellaneous Expenses	0.00
	Social Register of Mauritius	1/1/2013	12/31/2016	Ministry of Finance	30071	MAR	71200 International Consultants	20,000.00
				Ministry of Finance	30071	MAR	71600 Travel	12,000.00
				Ministry of Finance	04000	UNDP	71400 Contractual Services - Individ	45,000.00
	Strategic Planning	1/1/2013	12/31/2016	Ministry of Finance	04000	UNDP	71200 International Consultants	145,006.00
				Ministry of Finance	04000	UNDP	71600 Travel	10,000.00
				Ministry of Finance	30071	MAR	71200 International Consultants	110,000.00
	TOTAL							443,507.00
GRAND TOTAL							443,507.00	



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084099 Planning & Resource Management	E-Learning	1/1/2013	12/31/2016	Ministry of Finance	04000	UNDP	71200 International Consultants	15,000.00	
				Ministry of Finance	04000	UNDP	71400 Contractual Services - Individ	20,000.00	
	PBB framework	1/1/2013	12/31/2016	Ministry of Finance	04000	UNDP	71300 Local Consultants	62,000.00	
				Ministry of Finance	04000	UNDP	71600 Travel	10,000.00	
	Social Register of Mauritius	1/1/2013	12/31/2016	Ministry of Finance	30071	MAR	71400 Contractual Services - Individ	42,000.00	
				Ministry of Finance	04000	UNDP	71400 Contractual Services - Individ	50,000.00	
	Strategic Planning	1/1/2013	12/31/2016	Ministry of Finance	30071	MAR	71200 International Consultants	117,880.00	
				Ministry of Finance	04000	UNDP	71200 International Consultants	137,114.00	
	TOTAL								453,994.00
	GRAND TOTAL								453,994.00



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Project: 00069641

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\$
00084099 Planning & Resource Management	E-Learning	1/1/2013	12/31/2016	Ministry of Finance	04000	UNDP	71400 Contractual Services - Individ	0.00
				Ministry of Finance	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				Ministry of Finance	04000	UNDP	71600 Travel	4,000.00
	PBB framework	1/1/2013	12/31/2016	Ministry of Finance	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	80,000.00
				Ministry of Finance	04000	UNDP	71600 Travel	0.00
	Social Register of Mauritius	1/1/2013	12/31/2016	Ministry of Social security	30071	IBRD	71300 Local Consultants	-50,000.00
				Ministry of Finance	30071	MAR	71200 International Consultants	-50,000.00
				Ministry of Finance	04000	UNDP	71300 Local Consultants	4,266.00
				Ministry of Finance	30071	MAR	71300 Local Consultants	50,000.00
				Ministry of Finance	04000	UNDP	71400 Contractual Services - Individ	45,000.00
	Strategic Planning	1/1/2013	12/31/2016	Ministry of Social security	30071	MAR	71200 International Consultants	50,000.00
				Ministry of Finance	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				Ministry of Finance	30071	MAR	71200 International Consultants	164,310.00
				Ministry of Finance	04000	UNDP	71200 International Consultants	-71,000.00
				Ministry of Finance	04000	UNDP	71300 Local Consultants	39,600.00
TOTAL							306,176.00	
GRAND TOTAL							306,176.00	



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Report Date: 1/22/2020

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084099 Planning & Resource Management	Social Register of Mauritius	1/1/2013	12/31/2016	Ministry of Finance	30071	MAR	71300 Local Consultants	-6,950.00
	Strategic Planning	1/1/2013	12/31/2016	Ministry of Finance	30071	MAR	71300 Local Consultants	63,497.00
TOTAL								56,547.00
GRAND TOTAL								56,547.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084099 Planning & Resource Management	Social Register of Mauritius	1/1/2013	12/31/2016	Ministry of Finance	04000	MAR	71400 Contractual Services - Individ	7,666.00
				Ministry of Finance	30071	MAR	71400 Contractual Services - Individ	50,950.00
TOTAL								58,616.00
GRAND TOTAL								58,616.00



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Report Date: 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084099 Planning & Resource Management	Social Register of Mauritius	1/1/2013	12/31/2016	Ministry of Finance	30071	MAR	71400 Contractual Services - Individ	15,000.00
				Ministry of Finance	04000	UNDP	71600 Travel	3,500.00
				Ministry of Finance	04000	UNDP	71400 Contractual Services - Individ	13,106.00
				Ministry of Finance	04000	UNDP	74100 Professional Services	728.00
TOTAL								32,334.00
GRAND TOTAL								32,334.00