



Empowered lives.
Resilient nations.

Annual Work Plan

Mauritius - Port Louis

Project: 00087614

Report Date: 3/16/2022

Project Title: Joint Management Area Demonstration Project (MUS & SEY)

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094557 Joint Management Area Demonstr	1. TECHNICAL & MGT CAPCITY BLD	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,700.00
				UNDP	62000	GEFTrustee	71600 Travel	26,300.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	240.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	4,440.00
				UNDP	62000	GEFTrustee	72500 Supplies	4,940.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	50,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	41,300.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	63,226.36
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	23,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	40,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	1,200.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	0.00			
	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	94.00			
	2. DATA & INFO SYSTEM DEVELOPM	1/1/2018	12/31/2021	UNDP	62000	GEFTrustee	72500 Supplies	5,735.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	32,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	17,120.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	6,200.00



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00094557 Joint Management Area Demonstr	2. DATA & INFO SYSTEM DEVELOPM	1/1/2018	12/31/2021	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,763.00
				UNDP	62000	GEFTrustee	71200 International Consultants	30,974.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	77,697.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	9,440.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,985.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	102,195.00
	Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	675.00			
	UNDP	62000	GEFTrustee	71600 Travel	10,150.00			
	3. MARINE SPATIAL PLANNING	1/1/2018	12/31/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	63,800.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	32,040.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	25,370.00
				UNDP	62000	GEFTrustee	71200 International Consultants	87,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,020.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	0.00
Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	42,275.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094557 Joint Management Area Demonstr	3. MARINE SPATIAL PLANNING	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,610.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	71600 Travel	20,500.00
	4. M & E AND ADAPTIVE FEEDBACK	1/1/2018	12/31/2021	UNDP	62000	GEFTrustee	71600 Travel	20,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	287.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	5. PROJECT MANAGEMENT	1/1/2018	12/31/2021	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,400.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,200.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74100 Professional Services	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
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TOTAL						883,876.36			
GRAND TOTAL						883,876.36			