



United Nations Development Programme

Annual Project Plan 2022

Country: Mauritius

Project Title: Supporting the economic empowerment of artisanal fishing community in the Republic of Mauritius

SPF Outcome(s): The overall project objective is to Support to the artisanal fishing community for the sustainable management of coastal fisheries and to improve their economic situation. Upon completion of the action, activities will lead to the following specific objectives:

- (i) Development of a community of empowered and environmentally responsible artisanal fishers who are economically independent
- (ii) Support to the artisanal fishers' cooperatives to inform fishers of available financial support and for adding value to their catch by post-harvest process.

Expected Outcome(s): The activities of this project are geared to the attainment of 3 clear-cut Outcomes which are linked to:

- (i) Better harvest efficiency and sustainable management of resources (HARVEST);
- (ii) Improved post-harvest processing infrastructure (POST-HARVEST INFRASTRUCTURE); and
- (iii) Enhanced fish processing techniques (POST HARVEST PROCESS).

Expected Output(s):

HARVEST (Outcome 1)

- Output 1.1 Artisanal fishers have improved livelihoods through better understanding of the impact of governance and marine and coastal management policies on poverty and food security
- Output 1.2 Artisanal fishers are trained in the use of modern FADs to improve fishing efficiency and reduce over-exploitation of lagoons

POST-HARVEST (Outcome 2)

- Output 2.1 Fish landing stations are upgraded and equipped with rainwater harvesting systems and powered using renewable energy.
- Output 2.2 Operationalisation of a modern gutting plant at Trou Fanfaron Fishing Port for artisanal fishers

POST HARVEST PROCESS (Outcome 3)

- Output 3.1 Increased of women and young people in post-harvest processing

Implementing partner(s): UNDP

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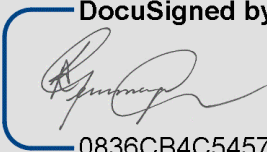

Programme Period: 2020 - 2024
Programme Component:
Project Title: Supporting the economic empowerment of the artisanal fishing community in the Republic of Mauritius

Award ID: 00128126
Project ID: 00122088
Project Duration: 2020 - 2024
Management Arrangement: DIM

Total Project Budget*: USD 1,136,363.64
2022 AWP Budget: USD 490,960.44

Allocated resources*: USD 356,955
Government (In kind) *: USD 284 090.91

*@ UN Operational Rate 21 July 2020

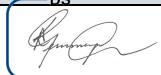
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United Nations Development Programme

Annual Work Plan 2022


EXPECTED OUTCOMES <i>State the outputs that the project is expected to achieve/ contribute to. Include relevant indicators/ benchmarks</i>	Key Activities/Annual Output targets <i>List all the activities to be undertaken during the year towards stated output</i>	TIME FRAME				PLANNED BUDGET 2022				
		Q1 22	Q2 22	Q3 22	Q4 22	IA Name	Source of Funds	Budget Account & Description	Amount (USD)	Remarks
Component 1 Outcome 1: Artisanal Fishers use the best fishing practices for sustainable management of marine resources Indicator 1: Number of fishers who avail of existing financial support Target: 100 Indicator 2: The number of artisanal fishermen who move from lagoon to off-lagoon fishing through provision of new technologies Target: 100 Indicator 3: Number of artisanal fishers who are trained in modern FADs fishing Target: 550	1.1 Artisanal fishers have improved livelihoods through better understanding of the impact of governance and marine and coastal management policies on poverty and food security.	x				UNDP	30079	71200 – International Consultants	18,500.00	
		x						71300 – Local Consultants	6,900.00	
	1.1.1 Sensitization and dissemination of information to artisanal fishers (including young people and women) on best fishing practices.							71400 – Contractual Services – Individual	13,000.00	
								72500 - Supplies	21,840.86	
	1.2 Artisanal fishers are trained in the use of modern FADs to improve fishing efficiency and reduce overexploitation of lagoons.	x	x	x	x			74200 – Audio Visual & Print Prod Costs	2,516.31	
		x	x	x				71600 - Travel	7,480.80	
	1.2.1 Construction and installation of modern FADs with satellite buoys/biomass sensors.							75700 – Training, Workshops & Conferences	-	
		x	x					72200 – Equipment & Furniture	40,800.00	
	1.2.2 Purchase of Satellite Buoy Tracking/Biomass Software and development of an App to be used by artisanal fishers to locate the FADS as well as to better plan their fishing trips.							72100 – Contractual Services – Companies	2,800.00	
			x	x	x					
Agency Fee of Component 1 (GMS - 7%)		x	x	x	x	UNDP	30079	75100 - F&A (GMS - 7%)	7,968.66	
Subtotal Outcome 1									121,806.63	

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EXPECTED OUTCOMES <i>State the outputs that the project is expected to achieve/ contribute to. Include relevant indicators/ benchmarks</i>	Key Activities/Annual Output targets <i>List all the activities to be undertaken during the year towards stated output</i>	TIME FRAME				PLANNED BUDGET 2022				
		Q1 22	Q2 22	Q3 22	Q4 22	IA Name	Source of Funds	Budget Account & Description	Amount (USD)	Remarks
Component 2 Outcome 2: Artisanal fishers operate environmentally friendly post-harvest fish processing plant Indicator 1: Number of fishers who use newly setup processing plant at fish landing stations Target: 200 Indicator 2: Number of upgraded fish landing stations Target: 5 Indicator 3: Modern gutting facilities operational in Trou Fanfaron Fishing Port Target: 1	2.1 Fish landing stations are upgraded and equipped with rainwater harvesting systems and powered using renewable energy.	x	x	x	x	UNDP	30079	71300 – Local Consultant	20,030.00	
	2.1.1 Building works to improve essential facilities in existing fish landing stations (e.g., WCs and continuous supply of running water).	x	x					71400 – Contractual Services Individual	21,000.00	
	2.1.2 Engineering assessment of the retrofitting of rainwater harvesting systems to selected fish landing stations.	x						71600 – Travel	2,700.00	
	2.1.3 Engineering study to assess feasibility of using solar powered ice-making machines vs solar ice-machines.	x						72100 – Contractual Services-Companies	75,870.00	
	2.1.4 Assessing the suitability for existing fish landing stations of the installation of PV panels.		x					72200 – Equipment and Furniture	78,800.00	
	2.1.5 Installation of rainwater harvesting systems along with appropriate purification plants.		x	x				72500 – Supplies	9,100.00	
	2.1.6 Installation of solar-powered/solar ice-making machines and installation of small solar PV panels for lighting		x	x	x			74200 – Audio Visual and Print Prod Costs	2,800.00	
								75700 – Training, Workshops and Confer	675.00	
Agency Fee of Component 2 (GMS - 7%)		x	x	x	x	UNDP	30079	75100 - F&A (GMS - 7%)	14,768.25	
Subtotal Outcome 2									225,743.25	

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EXPECTED OUTCOMES <i>State the outputs that the project is expected to achieve/ contribute to. Include relevant indicators/ benchmarks</i>	Key Activities/Annual Output targets <i>List all the activities to be undertaken during the year towards stated output</i>	TIME FRAME				PLANNED BUDGET 2022				
		Q1 22	Q2 22	Q3 22	Q4 22	IA Name	Source of Funds	Budget Account & Description	Amount (USD)	Remarks
Component 3 Outcome 3: More artisanal fishers apply EU-norms for fish processing Indicator 1: Number of artisanal fishers trained in EU norms for fish processing. Target: 200 Indicator 2: Number of women and young people participating in enhanced post-harvest processing Target: 200	3.1 Increased participation of women and young people in post-harvest processing	x	x	x	x	UNDP	30079	71300 – Local Consultant	9,600.00	
	3.1.1 Training of fishers especially women and young people in fish hygiene, fish processing and marketing.			x	x			71400 – Contractual Services – Individual	30,000.00	
	3.1.2 Sensitization and awareness raising on reducing post-harvest waste.	x	x	x	x			71600 – Travel	2,400.00	
								72500 – Supplies	9,100.00	
								74200 – Audio Visual and Print Prod Costs	2,800.00	
								75700 – Training, Workshops and Confer	900.00	
Agency Fee of Component 2 (GMS - 7%)		x	x	x	x	UNDP	30079	75100 - F&A (GMS - 7%)	3,836.00	
Subtotal Outcome 3									58,636.00	
Component 4 <i>KM, M&E and project Management Cost</i>	Mid-term Evaluation			x		UNDP	30079	71200 – International Consultants	2,840.00	
	4.1.1. Salary of Project Staff	x	x	x	x	UNDP	30079	71400 – Contractual Services – Individual	64,000.00	
	4.1.2. Purchase of still/video camera/Other Audio-visual accessories	x	x			UNDP	30079	72800 – Information Technology Equipment	932.64	
						UNDP	30079	74200 – Audio Visual and Print Prod Costs	1,100.00	
	4.1.3. Renting & Cleaning of office space for project staff	x	x	x	x	UNDP	30079	73100 – Rental & Maintenance – Premises	7,100.00	
	4.1.4. Inception Workshop/ Meeting cost	x		x		UNDP	30079	75700 – Training, Workshops & Conferences	2,787.51	
Agency Fee (GMS - 7%)		x	x	x	x	UNDP	30079	75100 - F&A (GMS - 7%)	6,014.41	
Subtotal Component 4									84,774.56	
GRAND TOTAL									490,960.44	

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