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Annual Work Plan

Mauritius - Port Louis

Project: 00110302

Project Title: Mainstreaming Invasive Alien Species (IAS) Prevention

Report Date: 19/10/2022

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00109303 Mainstreaming Invasive Alien S	Knowledge Mgt and Learning	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71200 International Consultants	42,750.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	39,710.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	7,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71600 Travel	0.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,250.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Policy & regulatory framewor	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	56,500.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	151,900.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	49,930.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	12,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	PROJECT MANAGEMENT	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,609.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00

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Report Date: 19/10/2022

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
	PROJECT MANAGEMENT	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,440.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74500	Miscellaneous Expenses	2,770.00
	Risk-based management of	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71200	International Consultants	68,827.50
				Mauritius - Min Agriculture	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	21,870.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	23,000.00
				UNDP	62000	GEFTrustee	71600	Travel	-3,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71600	Travel	15,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	48,785.52
				Mauritius - Min Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	13,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	7,000.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	160,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72300	Materials & Goods	100,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipmt	2,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72800	Information Technology Equipmt	0.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74500	Miscellaneous Expenses	300.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
TOTAL									**886,642.02**
GRAND TOTAL									**886,642.02**

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Report Date: 19/10/2022

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00109303 Mainstreaming Invasive Alien S	Knowledge Mgt and Learning	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	7,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	81,875.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,500.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Policy & regulatory framewor	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	56,500.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	3,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	PROJECT MANAGEMENT	1/6/2018	31/12/2024	Mauritius - Min Agriculture	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,609.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	1,440.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,875.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00

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Annual Work Plan

Mauritius - Port Louis

Project: 00110302

Project Title: Mainstreaming Invasive Alien Species (IAS) Prevention

Report Date: 19/10/2022

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
	Risk-based management of	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71200	International Consultants	42,720.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	31,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	28,000.00
				UNDP	62000	GEFTrustee	71600	Travel	15,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	154,214.48
				Mauritius - Min Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	52,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72300	Materials & Goods	215,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipmt	30,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72800	Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	300.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	4,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
TOTAL									**844,033.48**
GRAND TOTAL									**844,033.48**

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Mauritius - Port Louis

Project: 00110302

Project Title: Mainstreaming Invasive Alien Species (IAS) Prevention

Report Date: 19/10/2022

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00109303 Mainstreaming Invasive Alien S	Knowledge Mgt and Learnin	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	7,500.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	70,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	27,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	29,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Policy & regulatory framewo	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	56,500.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	77,100.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	15,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	46,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	32,891.00
				Mauritius - Min Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	PROJECT MANAGEMENT	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	42,619.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	7,440.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,880.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Risk-based management of	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71200 International Consultants	108,280.00

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Annual Work Plan

Mauritius - Port Louis

Project: 00110302

Project Title: Mainstreaming Invasive Alien Species (IAS) Prevention

Report Date: 19/10/2022

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
	Risk-based management of	1/6/2018	31/12/2024	Mauritius - Min Agriculture	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	7,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	27,500.00
				UNDP	62000	GEFTrustee	71600	Travel	20,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	255,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	150,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72300	Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipmt	10,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72800	Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	275.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
TOTAL									**1,005,985.00**
GRAND TOTAL									**1,005,985.00**

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Project: 00110302

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00109303 Mainstreaming Invasive Alien S	Knowledge Mgt and Learning	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71200 International Consultants	24,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	7,500.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	2,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	26,999.50
				Mauritius - Min Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	Policy & regulatory framewor	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	56,500.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	2,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	55,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	3,160.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	14,610.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	49,773.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	PROJECT MANAGEMENT	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	33,222.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	7,778.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,520.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Risk-based management of	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71200 International Consultants	100,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71200 International Consultants	0.00

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Project: 00110302

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Report Date: 19/10/2022

Year: 2025

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		Start	End		Fund	Donor	Budget Descr		Amount US$
	Risk-based management of	1/6/2018	31/12/2024	UNDP	62000	GEFTrustee	71300	Local Consultants	12,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	36,000.00
				UNDP	62000	GEFTrustee	71600	Travel	20,567.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	215,500.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	100,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72300	Materials & Goods	136,742.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	235.00
				Mauritius - Min Agriculture	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
TOTAL									**976,106.50**
GRAND TOTAL									**976,106.50**

Agreed by:

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21-Oct-2022

Amanda K. Serumaga
Resident Representative
UNDP Mauritius & Seychelles