Annual Work Plan

Morocco - Rabat

Project: 00105395 **Report Date:** 1/22/2020

Project Title: Climat AT&RC Développement Durable Inclusif

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00106663 Climat AT&RC DD inclusif	Education à l'environnement	9/20/2017	12/31/2020	MAR-Sec Etat chargé Dévelop Du	30071	MOR	75700 Training, Workshops and Confer	3,000.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71600 Travel	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	MOR	71400 Contractual Services - Individ	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	72100 Contractual Services-Companies	0.00
				UNDP	30071	MOR	64300 Staff Mgmt Costs - IP Staff	2,500.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71300 Local Consultants	5,000.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	72500 Supplies	500.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	72200 Equipment and Furniture	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	75100 Facilities & Administration	880.00
	Gestion du projet	9/20/2017	12/31/2020	UNDP	30071	MOR	71500 UN Volunteers	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71500 UN Volunteers	15,000.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	75100 Facilities & Administration	1,480.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71600 Travel	3,500.00
	Renforcement capacités Climat	9/20/2017	12/31/2020	MAR-Sec Etat chargé Dévelop Du	30071	MOR	71600 Travel	6,000.00
				UNDP	30071	MOR	64300 Staff Mgmt Costs - IP Staff	2,500.00

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00106663 Climat AT&RC DD inclusif	Renforcement capacités Climat	9/20/2017	12/31/2020	MAR-Sec Etat chargé Dévelop Du	30071	MOR	72100 Contractual Services-Companies	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71300 Local Consultants	0.00
				MOR-National Execution	30000	ITA	71600 Travel	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	75100 Facilities & Administration	680.00
				UNDP	30071	MOR	71400 Contractual Services - Individ	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71200 International Consultants	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	75700 Training, Workshops and Confer	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	72400 Communic & Audio Visual Equip	0.00
TOTAL								41,040.00
GRAND TOTAL								41,040.00

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00106663 Climat AT&RC DD inclusif	Appui GIZC	9/20/2017	12/31/2020	UNDP	30071	MOR	75100 Facilities & Administration	182.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	74500 Miscellaneous Expenses	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71400 Contractual Services - Individ	0.00
				UNDP	30071	MOR	64300 Staff Mgmt Costs - IP Staff	2,500.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	72200 Equipment and Furniture	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	75700 Training, Workshops and Confer	0.00
	cleantech initiative	9/20/2017	12/31/2020	MAR-Sec Etat chargé Dévelop Du	30071	MOR	72600 Grants	24,000.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	75700 Training, Workshops and Confer	17,133.89
				UNDP	30071	MOR	75100 Facilities & Administration	3,491.64
				UNDP	30071	MOR	64300 Staff Mgmt Costs - IP Staff	2,500.00
	Education à l'environnement	9/20/2017	12/31/2020	MAR-Sec Etat chargé Dévelop Du	30071	MOR	71300 Local Consultants	0.00
				UNDP	30071	MOR	75100 Facilities & Administration	14,154.68
				UNDP	30071	MOR	64300 Staff Mgmt Costs - IP Staff	2,500.00
				UNDP	30071	MOR	61100 Salary Costs - NP Staff	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	72400 Communic & Audio Visual Equip	16,849.55
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	72100 Contractual Services-Companies	157,584.00
	Gestion des déchets DCD	9/20/2017	12/31/2020	UNDP	30071	MOR	75100 Facilities & Administration	3,266.20

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00106663 Climat AT&RC DD inclusif	Gestion des déchets DCD	9/20/2017	12/31/2020	MAR-Sec Etat chargé Dévelop Du	30071	MOR	72100 Contractual Services-Companies	38,327.53
				UNDP	30071	MOR	64300 Staff Mgmt Costs - IP Staff	2,500.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71300 Local Consultants	0.00
	Gestion du projet	9/20/2017	12/31/2020	UNDP	30071	MOR	71500 UN Volunteers	0.85
				UNDP	30071	MOR	71600 Travel	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71600 Travel	553.87
	Mise en oeuvre NDC	9/20/2017	12/31/2020	UNDP	30071	MOR	61100 Salary Costs - NP Staff	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71400 Contractual Services - Individ	0.00
	Renforcement capacités Climat	9/20/2017	12/31/2020	MAR-Sec Etat chargé Dévelop Du	30071	MOR	72600 Grants	24,874.32
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	74500 Miscellaneous Expenses	2.93
				UNDP	30071	MOR	61100 Salary Costs - NP Staff	0.00
				UNDP	30071	MOR	71600 Travel	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71600 Travel	56.90
TOTAL								310,478.36

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00110380 Coopération sud-sud	Coopération sud - sud	4/26/2018	4/30/2021	UNDP	30071	MOR	75100 Facilities & Administration	3,967.71
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	75700 Training, Workshops and Confer	73,100.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71600 Travel	32,406.44
				UNDP	30071	MOR	64300 Staff Mgmt Costs - IP Staff	2,500.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71300 Local Consultants	0.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	74200 Audio Visual&Print Prod Costs	5,696.73
	gestion de projet	4/26/2018	4/30/2021	UNDP	30071	MOR	75100 Facilities & Administration	750.00
				UNDP	30071	MOR	71400 Contractual Services - Individ	15,000.00
TOTAL								133,420.88
GRAND TOTAL								443,899.24

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00106663 Climat AT&RC DD inclusif	Appui GIZC	9/20/2017	12/31/2020	MAR-Sec Etat chargé Dévelop Du	30071	MOR	71300 Local Consultants	0.00
	cleantech initiative	9/20/2017	12/31/2020	UNDP	30071	MOR	72600 Grants	60,000.00
	Education à l'environnement	9/20/2017	12/31/2020	UNDP	30071	MOR	72600 Grants	10,000.00
	Gestion des déchets DCD	9/20/2017	12/31/2020	MAR-Sec Etat chargé Dévelop Du	30071	MOR	71300 Local Consultants	300,000.00
TOTAL								370,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00110380 Coopération sud-sud	Coopération sud - sud	4/26/2018	4/30/2021	MAR-Sec Etat chargé Dévelop Du	30071	MOR	71600 Travel	20,000.00
				UNDP	30071	MOR	64300 Staff Mgmt Costs - IP Staff	2,500.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	74500 Miscellaneous Expenses	1,000.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	75700 Training, Workshops and Confer	30,000.00
				UNDP	30071	MOR	75100 Facilities & Administration	2,675.00
	gestion de projet	4/26/2018	4/30/2021	MAR-Sec Etat chargé Dévelop Du	30071	MOR	71400 Contractual Services - Individ	15,000.00
				UNDP	30071	MOR	75100 Facilities & Administration	750.00
TOTAL								71,925.00
GRAND TOTAL								441,925.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00106663 Climat AT&RC DD inclusif	Education à l'environnement	9/20/2017	12/31/2020	MAR-Sec Etat chargé Dévelop Du	30071	MOR	72100 Contractual Services-Companies	493,952.00
	Gestion des déchets DCD	9/20/2017	12/31/2020	MAR-Sec Etat chargé Dévelop Du	30071	MOR	71300 Local Consultants	200,000.00
TOTAL								693,952.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00110380 Coopération sud-sud	Coopération sud - sud	4/26/2018	4/30/2021	UNDP	30071	MOR	64300 Staff Mgmt Costs - IP Staff	2,500.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71600 Travel	30,000.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	71300 Local Consultants	20,000.00
				MAR-Sec Etat chargé Dévelop Du	30071	MOR	74500 Miscellaneous Expenses	1,000.00
				UNDP	30071	MOR	75100 Facilities & Administration	2,675.00
	gestion de projet	4/26/2018	4/30/2021	MAR-Sec Etat chargé Dévelop Du	30071	MOR	71400 Contractual Services - Individ	15,000.00
				UNDP	30071	MOR	75100 Facilities & Administration	750.00
TOTAL								71,925.00
GRAND TOTAL								765,877.00