



Annual Work Plan

Morocco - Rabat

Project: 00080094

Report Date: 6/2/2018

Project Title: Economie circulaire agro-biodiversité Souss Massa

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089921 Biodiversity Circular Economy	Enabling environment for PES	27/3/2014	30/6/2019	MOR-National Execution	04000	UNDP	71600	Travel	1,500.00
				MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	8,000.00
				MOR-National Execution	62000	GEFTrustee	71300	Local Consultants	25,000.00
				MOR-National Execution	62000	GEFTrustee	71600	Travel	2,000.00
				MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,600.00
				MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
	Pilot PES schemes	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	4,500.00
				MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	79,000.00
				MOR-National Execution	62000	GEFTrustee	71300	Local Consultants	42,000.00
				MOR-National Execution	62000	GEFTrustee	72600	Grants	0.00
				MOR-National Execution	04000	UNDP	71600	Travel	2,000.00
				MOR-National Execution	62000	GEFTrustee	71200	International Consultants	35,000.00
				MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	34,000.00
				MOR-National Execution	62000	GEFTrustee	71600	Travel	15,500.00
	Project management	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				MOR-National Execution	62000	GEFTrustee	72500	Supplies	2,000.00
				MOR-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				MOR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	300.00
				MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MOR-National Execution	04000	UNDP	71400	Contractual Services - Individ	22,500.00
				MOR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	39,500.00
				MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
				MOR-National Execution	04000	UNDP	71600	Travel	2,140.00
				MOR-National Execution	62000	GEFTrustee	71600	Travel	860.00
				MOR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
				MOR-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
Strengthening capacities	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00	



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	Strengthening capacities	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	117.00
				MOR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	733.00
				MOR-National Execution	62000	GEFTrustee	71500	UN Volunteers	33,000.00
				MOR-National Execution	62000	GEFTrustee	71600	Travel	10,000.00
				MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
				MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				MOR-National Execution	04000	UNDP	71600	Travel	500.00
	Support to agro-biodiversity	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	39,700.00
				MOR-National Execution	62000	GEFTrustee	71300	Local Consultants	8,000.00
				MOR-National Execution	62000	GEFTrustee	71200	International Consultants	30,000.00
				MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	63,000.00
				MOR-National Execution	62000	GEFTrustee	71500	UN Volunteers	30,000.00
				MOR-National Execution	04000	UNDP	71600	Travel	1,360.00
				MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
			MOR-National Execution	62000	GEFTrustee	71600	Travel	20,140.00	
TOTAL								587,450.00	
GRAND TOTAL								587,450.00	



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00089921 Biodiversity Circular Economy	Enabling environment for PE	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	71300	Local Consultants	38,876.23
				MOR-National Execution	62000	GEFTrustee	71600	Travel	2,000.00
				MOR-National Execution	04000	UNDP	71600	Travel	5,825.00
				MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,709.00
				MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	23,468.00
				MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	-0.30
	Pilot PES schemes	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	72600	Grants	650,000.00
				MOR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				MOR-National Execution	62000	GEFTrustee	71300	Local Consultants	2,222.00
				MOR-National Execution	62000	GEFTrustee	71600	Travel	2,631.00
				MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	686.00
				MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	56.00
				MOR-National Execution	04000	UNDP	71600	Travel	4,959.00
	Project management	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	71600	Travel	843.41
				MOR-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				MOR-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				MOR-National Execution	04000	UNDP	71600	Travel	2,000.00
				MOR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				MOR-National Execution	62000	GEFTrustee	72500	Supplies	2,000.00
				MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	261.06
				MOR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MOR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	20,791.00
				MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	2,000.00
				MOR-National Execution	04000	UNDP	71400	Contractual Services - Individ	74,391.00
				MOR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,764.06
	Strengthening capacities	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	8,937.00
				MOR-National Execution	62000	GEFTrustee	71600	Travel	500.00



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	Strengthening capacities	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	71500	UN Volunteers	2,551.00
				MOR-National Execution	04000	UNDP	71600	Travel	2,415.00
				MOR-National Execution	62000	GEFTrustee	71300	Local Consultants	96,321.00
				MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Support to agro-biodiversity	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	260,700.00
				MOR-National Execution	62000	GEFTrustee	71600	Travel	2,884.00
				MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,775.00
				MOR-National Execution	62000	GEFTrustee	71500	UN Volunteers	65,000.00
				MOR-National Execution	62000	GEFTrustee	71200	International Consultants	12,314.00
				MOR-National Execution	62000	GEFTrustee	71300	Local Consultants	39,178.22
				MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,869.00
TOTAL								1,334,926.68	
GRAND TOTAL								1,334,926.68	



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00089921 Biodiversity Circular Economy	Enabling environment for PES	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				MOR-National Execution	62000	GEFTrustee	71600	Travel	0.00
				MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
	Pilot PES schemes	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	72600	Grants	0.00
				MOR-National Execution	62000	GEFTrustee	71600	Travel	0.00
				MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MOR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				MOR-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
	Project management	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				MOR-National Execution	62000	GEFTrustee	71600	Travel	0.00
				MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MOR-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				MOR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				MOR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				MOR-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
	Strengthening capacities	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	71600	Travel	0.00
				MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MOR-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
	Support to agro-biodiversity	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
MOR-National Execution				62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
MOR-National Execution				62000	GEFTrustee	71300	Local Consultants	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Support to agro-biodiversity	27/3/2014	30/6/2019	MOR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				MOR-National Execution	62000	GEFTrustee	71600	Travel	0.00
				MOR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
TOTAL									0.00
GRAND TOTAL									0.00