



## Annual Work Plan

Morocco - Rabat

Project: 00080211

Report Date: 6/2/2018

Project Title: DÉLIO2 - Développement Local Intégré Oriental - Phase 2

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089983 Développement Oriental 2	Capacités des communes	1/4/2014	31/12/2018	MOR-National Execution	30071	MOR	72200	Equipment and Furniture	397,599.56
				MOR-National Execution	30071	MOR	75100	Facilities & Administration	13,677.42
				MOR-National Execution	30071	MOR	72400	Communic & Audio Visual Equip	58,314.60
	Filières des produits locaux	1/4/2014	31/12/2018	MOR-National Execution	30071	MOR	71300	Local Consultants	63,615.93
				MOR-National Execution	30071	MOR	75100	Facilities & Administration	2,067.52
				MOR-National Execution	30071	MOR	72400	Communic & Audio Visual Equip	5,301.33
	Identité culturelle	1/4/2014	31/12/2018	MOR-National Execution	30071	MOR	75100	Facilities & Administration	1,367.74
				MOR-National Execution	30071	MOR	72400	Communic & Audio Visual Equip	5,301.33
				MOR-National Execution	30071	MOR	74200	Audio Visual&Print Prod Costs	40,290.09
	Initiatives locales de développ	1/4/2014	31/12/2018	MOR-National Execution	30071	MOR	75100	Facilities & Administration	1,844.86
				MOR-National Execution	30071	MOR	74200	Audio Visual&Print Prod Costs	61,495.40
	Structure de gestion	1/4/2014	31/12/2018	MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	1,060.27
				UNDP	30071	MOR	61200	Salaries Costs - GS Staff	0.00
				MOR-National Execution	30071	MOR	72400	Communic & Audio Visual Equip	4,771.20
				UNDP	30071	MOR	61200	Salaries Costs - GS Staff	21,205.31
				MOR-National Execution	30051	IFAD	74500	Miscellaneous Expenses	0.00
				MOR-National Execution	30071	MOR	71600	Travel	36,049.03
				UNDP	30071	MOR	61100	Salary Costs - NP Staff	0.00
				MOR-National Execution	30071	MOR	73400	Rental & Maint of Other Equip	15,903.98
				MOR-National Execution	30071	MOR	72500	Supplies	5,301.33
MOR-National Execution				30071	MOR	71300	Local Consultants	21,205.31	
MOR-National Execution				30071	MOR	71400	Contractual Services - Individ	0.00	
MOR-National Execution				30071	MOR	74100	Professional Services	0.00	
MOR-National Execution				30071	MOR	71400	Contractual Services - Individ	63,615.93	
MOR-National Execution	30071	MOR	73100	Rental & Maintenance-Premises	18,024.52				
MOR-National Execution	30071	MOR	72800	Information Technology Equipm	1,060.27				
MOR-National Execution	30071	MOR	72200	Equipment and Furniture	1,060.27				



## Annual Work Plan

Morocco - Rabat

Project: 00080211

Report Date: 6/2/2018

Project Title: DÉLIO2 - Développement Local Intégré Oriental - Phase 2

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Structure de gestion	1/4/2014	31/12/2018	MOR-National Execution	30071	MOR	75100 Facilities & Administration	5,677.72
<b>TOTAL</b>								<b>845,810.92</b>
<b>GRAND TOTAL</b>								<b>845,810.92</b>



## Annual Work Plan

Morocco - Rabat

Project: 00080211

Report Date: 6/2/2018

Project Title: DéLIO2 - Développement Local Intégré Oriental - Phase 2

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089983 Développement Oriental 2	Capacités des communes	1/4/2014	31/12/2018	MOR-National Execution	30071	MOR	75100	Facilities & Administration	8,799.34
				MOR-National Execution	30071	MOR	72200	Equipment and Furniture	293,311.43
	Filières des produits locaux	1/4/2014	31/12/2018	MOR-National Execution	30071	MOR	75100	Facilities & Administration	3,199.76
				MOR-National Execution	30071	MOR	71300	Local Consultants	106,658.70
	Identité culturelle	1/4/2014	31/12/2018	MOR-National Execution	30071	MOR	75100	Facilities & Administration	5,119.62
				MOR-National Execution	30071	MOR	72400	Communic & Audio Visual Equip	170,653.92
	Initiatives locales de dévelop	1/4/2014	31/12/2018	MOR-National Execution	30071	MOR	71300	Local Consultants	21,331.74
				MOR-National Execution	30071	MOR	75100	Facilities & Administration	2,495.81
				MOR-National Execution	30071	MOR	74200	Audio Visual&Print Prod Costs	61,862.05
	Structure de gestion	1/4/2014	31/12/2018	MOR-National Execution	30071	MOR	75100	Facilities & Administration	6,149.94
				UNDP	30071	MOR	71300	Local Consultants	21,331.74
				MOR-National Execution	30071	MOR	72200	Equipment and Furniture	3,199.76
				MOR-National Execution	30071	MOR	71600	Travel	36,263.96
				MOR-National Execution	30071	MOR	71400	Contractual Services - Individ	53,329.35
				UNDP	30071	MOR	75100	Facilities & Administration	831.94
				MOR-National Execution	30071	MOR	71300	Local Consultants	0.00
				MOR-National Execution	30071	MOR	72800	Information Technology Equipm	1,066.59
				MOR-National Execution	30071	MOR	71400	Contractual Services - Individ	0.00
				MOR-National Execution	30071	MOR	72500	Supplies	5,332.94
				MOR-National Execution	30071	MOR	73400	Rental & Maint of Other Equip	21,331.74
MOR-National Execution				30071	MOR	74500	Miscellaneous Expenses	8,532.70	
MOR-National Execution				30071	MOR	74100	Professional Services	0.00	
MOR-National Execution				30071	MOR	73100	Rental & Maintenance-Premises	42,663.48	
UNDP	30071	MOR	74100	Professional Services	6,399.52				
MOR-National Execution	30071	MOR	61200	Salaries Costs - GS Staff	21,331.74				
MOR-National Execution	30071	MOR	72400	Communic & Audio Visual Equip	11,945.77				
<b>TOTAL</b>								<b>913,143.54</b>	



## Annual Work Plan

Morocco - Rabat

**Project:** 00080211

**Report Date:** 6/2/2018

**Project Title:** DÉLIO2 - Développement Local Intégré Oriental - Phase 2

**GRAND TOTAL**

**913,143.54**



## Annual Work Plan

Morocco - Rabat

Project: 00080211

Report Date: 6/2/2018

Project Title: DÉLIO2 - Développement Local Intégré Oriental - Phase 2

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089983 Développement Oriental 2	Structure de gestion	1/4/2014	31/12/2018	MOR-National Execution	30071	MOR	74500 Miscellaneous Expenses	1,540,266.76
<b>TOTAL</b>								<b>1,540,266.76</b>
<b>GRAND TOTAL</b>								<b>1,540,266.76</b>