



## Annual Work Plan

Morocco - Rabat

Project: 00082654

Report Date: 6/2/2018

Project Title: Valorisation durable des ksour et kasbah

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091465 Valorisation durable des ksour	Dispositif participatif testé	1/10/2014	31/12/2019	MOR-National Execution	30071	MOR	71600	Travel	14,000.00
				MOR-National Execution	04000	UNDP	72100	Contractual Services-Companies	19,100.00
				MOR-National Execution	30071	MOR	72100	Contractual Services-Companies	700,000.00
				MOR-National Execution	30071	MOR	75700	Training, Workshops and Confer	6,000.00
				MOR-National Execution	30071	MOR	71300	Local Consultants	40,000.00
				MOR-National Execution	30071	MOR	75100	Facilities & Administration	45,600.00
	Gestion du projet	1/10/2014	31/12/2019	MOR-National Execution	30071	MOR	72300	Materials & Goods	7,000.00
				MOR-National Execution	30071	MOR	73300	Rental & Maint of Info Tech Eq	6,000.00
				MOR-National Execution	30071	MOR	72500	Supplies	6,000.00
				MOR-National Execution	30071	MOR	72800	Information Technology Equipm	10,000.00
				MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	4,000.00
				UNDP	30071	MOR	61200	Salaries Costs - GS Staff	6,798.00
				MOR-National Execution	30071	MOR	71400	Contractual Services - Individ	114,000.00
				MOR-National Execution	30071	MOR	72400	Communic & Audio Visual Equip	5,000.00
				MOR-National Execution	30071	MOR	72100	Contractual Services-Companies	10,000.00
				MOR-National Execution	04000	UNDP	71400	Contractual Services - Individ	41,700.00
				MOR-National Execution	30071	MOR	73400	Rental & Maint of Other Equip	1,000.00
				MOR-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,300.00
				UNDP	30071	MOR	61100	Salary Costs - NP Staff	25,523.00
				MOR-National Execution	30071	MOR	74200	Audio Visual&Print Prod Costs	2,000.00
	MOR-National Execution	30071	MOR	75100	Facilities & Administration	9,900.00			
	MHPV dispose d'un program	1/10/2014	31/12/2019	MOR-National Execution	30071	MOR	72100	Contractual Services-Companies	40,000.00
				MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	0.00
				MOR-National Execution	30071	MOR	71300	Local Consultants	0.00
				MOR-National Execution	30071	MOR	75100	Facilities & Administration	3,000.00
				MOR-National Execution	30071	MOR	75700	Training, Workshops and Confer	4,000.00
				MOR-National Execution	30071	MOR	71600	Travel	6,000.00
Sites pilotes valorisés	1/10/2014	31/12/2019	MOR-National Execution	30071	MOR	72100	Contractual Services-Companies	1,500,000.00	



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	Sites pilotes valorisés	1/10/2014	31/12/2019	MOR-National Execution	30071	MOR	75100	Facilities & Administration	93,360.00
				MOR-National Execution	30071	MOR	71300	Local Consultants	40,000.00
				MOR-National Execution	30071	MOR	71600	Travel	16,000.00
<b>TOTAL</b>									<b>2,777,281.00</b>
<b>GRAND TOTAL</b>									<b>2,777,281.00</b>



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00091465 Valorisation durable des ksour	Dispositif participatif testé	1/10/2014	31/12/2019	MOR-National Execution	30071	MOR	71600	Travel	4,000.00
	Gestion du projet			MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	1,300.00
				MOR-National Execution	30071	MOR	73400	Rental & Maint of Other Equip	500.00
				MOR-National Execution	30071	MOR	72300	Materials & Goods	12,000.00
				MOR-National Execution	30071	MOR	71400	Contractual Services - Individ	125,000.00
	MHPV dispose d'un program	1/10/2014	31/12/2019	MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	5,061,620.00
<b>TOTAL</b>								<b>5,204,420.00</b>	
<b>GRAND TOTAL</b>								<b>5,204,420.00</b>	



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00091465 Valorisation durable des ksour	MHPV dispose d'un program	1/10/2014	31/12/2019	MOR-National Execution	30071	MOR	74500 Miscellaneous Expenses	5,061,620.00
<b>TOTAL</b>								<b>5,061,620.00</b>
<b>GRAND TOTAL</b>								<b>5,061,620.00</b>