



## Annual Work Plan

Morocco - Rabat

**Project:** 00087522  
**Project Title:** Climate change Transport

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

**Year:** 2017

| Output                            | Key Activities                | Timeframe |            | Responsible Party      | Planned Budget    |            |              |                                |            |
|-----------------------------------|-------------------------------|-----------|------------|------------------------|-------------------|------------|--------------|--------------------------------|------------|
|                                   |                               | Start     | End        |                        | Fund              | Donor      | Budget Descr | Amount US\$                    |            |
| 00094492 Climate change Transport | Inst. polit et rég renforcées | 1/1/2016  | 31/12/2019 | MOR-National Execution | 62000             | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 4,159.69   |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 75700        | Training, Workshops and Confer | 36,435.25  |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 71400        | Contractual Services - Individ | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 71600        | Travel                         | 41,980.07  |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 72800        | Information Technology Equipmt | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 72100        | Contractual Services-Companies | 278,994.51 |
|                                   |                               |           |            | UNDP                   | 62000             | GEFTrustee | 71400        | Contractual Services - Individ | 20,355.00  |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 71200        | International Consultants      | 0.00       |
|                                   | MOR-National Execution        | 62000     | GEFTrustee | 71300                  | Local Consultants | 76,944.36  |              |                                |            |
|                                   | Investissements au niveau d   | 1/1/2016  | 31/12/2019 | MOR-National Execution | 62000             | GEFTrustee | 71300        | Local Consultants              | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 71200        | International Consultants      | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 72200        | Equipment and Furniture        | 96,603.39  |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 71600        | Travel                         | 2,954.57   |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 72600        | Grants                         | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 74100        | Professional Services          | 2,756.67   |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 72100        | Contractual Services-Companies | 121,391.72 |
|                                   | NAMA ZLMF développée          | 1/1/2016  | 31/12/2019 | MOR-National Execution | 62000             | GEFTrustee | 72800        | Information Technology Equipmt | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 75700        | Training, Workshops and Confer | 3,150.47   |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 71200        | International Consultants      | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 72100        | Contractual Services-Companies | 26,385.23  |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 71400        | Contractual Services - Individ | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 71600        | Travel                         | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000             | GEFTrustee | 71300        | Local Consultants              | 4,725.30   |
|                                   | Project Management            | 1/1/2016  | 31/12/2019 | MOR-National Execution | 62000             | GEFTrustee | 72200        | Equipment and Furniture        | 4,329.91   |
|                                   |                               |           |            | MOR-National Execution | 04000             | UNDP       | 71400        | Contractual Services - Individ | 52,106.00  |
|                                   |                               |           |            | MOR-National Execution | 04000             | UNDP       | 71600        | Travel                         | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 04000             | GEFTrustee | 71300        | Local Consultants              | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 04000             | GEFTrustee | 71400        | Contractual Services - Individ | 0.00       |



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Project: 00087522  
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Report Date: 6/2/2018

| Output             | Key Activities     | Timeframe |            | Responsible Party      | Planned Budget |            |              |                                |           |
|--------------------|--------------------|-----------|------------|------------------------|----------------|------------|--------------|--------------------------------|-----------|
|                    |                    | Start     | End        |                        | Fund           | Donor      | Budget Descr | Amount US\$                    |           |
|                    | Project Management | 1/1/2016  | 31/12/2019 | MOR-National Execution | 04000          | GEFTrustee | 75700        | Training, Workshops and Confer | 0.00      |
|                    |                    |           |            | MOR-National Execution | 04000          | UNDP       | 75700        | Training, Workshops and Confer | 0.00      |
|                    |                    |           |            | MOR-National Execution | 62000          | GEFTrustee | 71600        | Travel                         | 5,701.80  |
|                    |                    |           |            | MOR-National Execution | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 24,367.00 |
|                    |                    |           |            | MOR-National Execution | 62000          | GEFTrustee | 72800        | Information Technology Equipmt | 2,204.30  |
|                    |                    |           |            | MOR-National Execution | 04000          | GEFTrustee | 71600        | Travel                         | 0.00      |
| <b>TOTAL</b>       |                    |           |            |                        |                |            |              | <b>805,545.24</b>              |           |
| <b>GRAND TOTAL</b> |                    |           |            |                        |                |            |              | <b>805,545.24</b>              |           |



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| Output                            | Key Activities                | Timeframe |            | Responsible Party      | Planned Budget |            |              |                                |           |
|-----------------------------------|-------------------------------|-----------|------------|------------------------|----------------|------------|--------------|--------------------------------|-----------|
|                                   |                               | Start     | End        |                        | Fund           | Donor      | Budget Descr | Amount US\$                    |           |
| 00094492 Climate change Transport | Inst. polit et rég renforcées | 1/1/2016  | 31/12/2019 | MOR-National Execution | 62000          | GEFTrustee | 71200        | International Consultants      | 20,000.00 |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71600        | Travel                         | 0.00      |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71300        | Local Consultants              | 0.00      |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 0.00      |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 0.00      |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 0.00      |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72800        | Information Technology Equipm  | 0.00      |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 0.00      |
|                                   | Investissements au niveau d   | 1/1/2016  | 31/12/2019 | MOR-National Execution | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 0.00      |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 30,000.00 |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71600        | Travel                         | 4,000.00  |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71200        | International Consultants      | 15,000.00 |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71300        | Local Consultants              | 25,000.00 |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72600        | Grants                         | 0.00      |
|                                   | NAMA ZLMF développée          | 1/1/2016  | 31/12/2019 | MOR-National Execution | 62000          | GEFTrustee | 71600        | Travel                         | 15,000.00 |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 40,000.00 |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 20,000.00 |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72800        | Information Technology Equipm  | 50,000.00 |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 80,000.00 |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71200        | International Consultants      | 60,000.00 |
|                                   | Project Management            | 1/1/2016  | 31/12/2019 | MOR-National Execution | 04000          | GEFTrustee | 71300        | Local Consultants              | 0.00      |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71600        | Travel                         | 0.00      |
|                                   |                               |           |            | MOR-National Execution | 04000          | UNDP       | 75700        | Training, Workshops and Confer | 2,000.00  |
|                                   |                               |           |            | MOR-National Execution | 04000          | GEFTrustee | 71600        | Travel                         | 0.00      |
|                                   |                               |           |            | MOR-National Execution | 04000          | GEFTrustee | 71400        | Contractual Services - Individ | 0.00      |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 0.00      |



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| Output             | Key Activities     | Timeframe |            | Responsible Party      | Planned Budget |            |              |                                |                   |
|--------------------|--------------------|-----------|------------|------------------------|----------------|------------|--------------|--------------------------------|-------------------|
|                    |                    | Start     | End        |                        | Fund           | Donor      | Budget Descr | Amount US\$                    |                   |
|                    | Project Management | 1/1/2016  | 31/12/2019 | MOR-National Execution | 04000          | UNDP       | 71400        | Contractual Services - Individ | 65,000.00         |
|                    |                    |           |            | MOR-National Execution | 04000          | UNDP       | 71600        | Travel                         | 7,000.00          |
|                    |                    |           |            | MOR-National Execution | 04000          | GEFTrustee | 75700        | Training, Workshops and Confer | 0.00              |
|                    |                    |           |            | MOR-National Execution | 62000          | GEFTrustee | 72800        | Information Technology Equipmt | 0.00              |
|                    |                    |           |            | MOR-National Execution | 62000          | GEFTrustee | 72200        | Equipment and Furniture        | 0.00              |
| <b>TOTAL</b>       |                    |           |            |                        |                |            |              |                                | <b>603,501.00</b> |
| <b>GRAND TOTAL</b> |                    |           |            |                        |                |            |              |                                | <b>603,501.00</b> |



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| Output                            | Key Activities                | Timeframe |            | Responsible Party      | Planned Budget |            |              |                                |            |
|-----------------------------------|-------------------------------|-----------|------------|------------------------|----------------|------------|--------------|--------------------------------|------------|
|                                   |                               | Start     | End        |                        | Fund           | Donor      | Budget Descr | Amount US\$                    |            |
| 00094492 Climate change Transport | Inst. polit et rég renforcées | 1/1/2016  | 31/12/2019 | MOR-National Execution | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71200        | International Consultants      | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71600        | Travel                         | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71300        | Local Consultants              | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 0.00       |
|                                   | Investissements au niveau d   | 1/1/2016  | 31/12/2019 | MOR-National Execution | 62000          | GEFTrustee | 71200        | International Consultants      | 15,000.00  |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72600        | Grants                         | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71600        | Travel                         | 2,000.00   |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 30,000.00  |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71300        | Local Consultants              | 25,000.00  |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72200        | Equipment and Furniture        | 229,135.00 |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 0.00       |
|                                   | NAMA ZLMF développée          | 1/1/2016  | 31/12/2019 | MOR-National Execution | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 80,000.00  |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 40,000.00  |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71300        | Local Consultants              | 20,000.00  |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 20,000.00  |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71200        | International Consultants      | 60,000.00  |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72800        | Information Technology Equipm  | 54,231.00  |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71600        | Travel                         | 15,000.00  |
|                                   | Project Management            | 1/1/2016  | 31/12/2019 | MOR-National Execution | 04000          | UNDP       | 71600        | Travel                         | 7,000.00   |
|                                   |                               |           |            | MOR-National Execution | 04000          | UNDP       | 75700        | Training, Workshops and Confer | 2,000.00   |
|                                   |                               |           |            | MOR-National Execution | 04000          | UNDP       | 71400        | Contractual Services - Individ | 65,000.00  |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72800        | Information Technology Equipm  | 0.00       |
|                                   |                               |           |            | MOR-National Execution | 62000          | GEFTrustee | 72200        | Equipment and Furniture        | 0.00       |



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|--------------------|--------------------|-----------|------------|------------------------|----------------|------------|--------------|-------------------|-------------------|
|                    |                    | Start     | End        |                        | Fund           | Donor      | Budget Descr | Amount US\$       |                   |
|                    | Project Management | 1/1/2016  | 31/12/2019 | MOR-National Execution | 62000          | GEFTrustee | 71600        | Travel            | 0.00              |
|                    |                    |           |            | MOR-National Execution | 04000          | UNDP       | 71300        | Local Consultants | 0.00              |
| <b>TOTAL</b>       |                    |           |            |                        |                |            |              |                   | <b>694,366.00</b> |
| <b>GRAND TOTAL</b> |                    |           |            |                        |                |            |              |                   | <b>694,366.00</b> |