



## Annual Work Plan

Morocco - Rabat

Project: 00091234

Report Date: 6/2/2018

Project Title: Appui à la Stratégie de l'Administration Pénitentiaire

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096587 Appui à la réinsertion sociale	Autonomisation éco & social	1/2/2015	31/3/2016	UNDP	32045	JPN	72200	Equipment and Furniture	138,201.52
				UNDP	32045	JPN	75100	Facilities & Administration	15,996.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	250.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	5,000.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	500.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	1,305.00
				MOR-National Execution	32045	JPN	75700	Training, Workshops and Confer	0.00
				MOR-National Execution	04000	UNDP	74500	Miscellaneous Expenses	100.00
	UNDP	32045	JPN	72300	Materials & Goods	62,311.46			
	Plan d'action tolérance	1/2/2015	31/3/2016	UNDP	32045	JPN	74200	Audio Visual&Print Prod Costs	6,300.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	450.00
				UNDP	04000	UNDP	71200	International Consultants	2,600.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	2,000.00
				UNDP	04000	UNDP	75100	Facilities & Administration	0.00
				UNDP	32045	JPN	71600	Travel	14,700.00
				UNDP	32045	JPN	75100	Facilities & Administration	4,000.00
				UNDP	32045	JPN	71200	International Consultants	25,000.00
	RC personnel et conseillers	1/2/2015	31/3/2016	MOR-National Execution	04000	UNDP	71600	Travel	1,500.00
				MOR-National Execution	32045	JPN	71600	Travel	10,755.00
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	2,175.00
				UNDP	32045	JPN	72200	Equipment and Furniture	920.00
				UNDP	32045	JPN	75100	Facilities & Administration	272.00
				MOR-National Execution	32045	JPN	75100	Facilities & Administration	3,538.00
				MOR-National Execution	32045	JPN	75700	Training, Workshops and Confer	39,777.00
UNDP				32045	JPN	74500	Miscellaneous Expenses	0.00	
UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,050.00				
Redevabilité & plaidoyer	1/2/2015	31/3/2016	MOR-National Execution	32045	JPN	71500	UN Volunteers	8,550.00	



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	Redevabilité & plaidoyer	1/2/2015	31/3/2016	UNDP	32045	JPN	74200	Audio Visual&Print Prod Costs	1,000.00	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	800.00	
				UNDP	32045	JPN	71400	Contractual Services - Individ	0.00	
				MOR-National Execution	32045	JPN	75100	Facilities & Administration	2,229.00	
				UNDP	32045	JPN	63500	Insurance and Security Costs	2,500.00	
				MOR-National Execution	32045	JPN	71600	Travel	1,137.00	
				UNDP	32045	JPN	75100	Facilities & Administration	7,877.00	
				MOR-National Execution	32045	JPN	72400	Communic & Audio Visual Equip	17,283.00	
				UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00	
				UNDP	32045	JPN	65100	After Service Insurance	1,900.00	
				UNDP	32045	JPN	62200	Recur Payroll Costs-GS Staff	1,000.00	
				UNDP	32045	JPN	64200	Staff Mgmt Costs - GS Staff	100.00	
				UNDP	32045	JPN	62100	Recur Payroll Costs - NP Staff	3,635.00	
				UNDP	32045	JPN	72800	Information Technology Equipmt	205.00	
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	28,370.00	
				MOR-National Execution	32045	JPN	61100	Salary Costs - NP Staff	0.00	
				UNDP	32045	JPN	71500	UN Volunteers	0.00	
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	19,385.00	
				UNDP	32045	JPN	74500	Miscellaneous Expenses	0.00	
UNDP	32045	JPN	61100	Salary Costs - NP Staff	34,985.00					
MOR-National Execution	32045	JPN	75700	Training, Workshops and Confer	6,000.00					
UNDP	32045	JPN	64100	Staff Mgmt Costs-NP Staff	270.00					
<b>TOTAL</b>								<b>478,926.98</b>		
00099875	Mise en oeuvre stratégie pénit	Détenus & droits humains	4/4/2016	31/12/2019	MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	1,000,000.00
					MOR-National Execution	30071	MOR	74200	Audio Visual&Print Prod Costs	50,000.00
					MOR-National Execution	30071	MOR	75100	Facilities & Administration	2,000.00
	Dév de capacités Détenus	4/4/2016	31/12/2019	MOR-National Execution	30071	MOR	71600	Travel	5,000.00	
				MOR-National Execution	30071	MOR	72200	Equipment and Furniture	142,000.00	



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	Dév de capacités Détenus	4/4/2016	31/12/2019	MOR-National Execution	30071	MOR	75700	Training, Workshops and Confer	5,000.00
				MOR-National Execution	30071	MOR	75100	Facilities & Administration	7,280.00
				MOR-National Execution	30071	MOR	71300	Local Consultants	10,000.00
	Genre et environnement DG	4/4/2016	31/12/2019	MOR-National Execution	30071	MOR	71300	Local Consultants	55,000.00
				MOR-National Execution	30071	MOR	75100	Facilities & Administration	2,200.00
	Outils & compétences DGAF	4/4/2016	31/12/2019	MOR-National Execution	30071	MOR	71300	Local Consultants	25,000.00
				MOR-National Execution	30071	MOR	75700	Training, Workshops and Confer	60,000.00
				MOR-National Execution	30071	MOR	75100	Facilities & Administration	4,200.00
				MOR-National Execution	30071	MOR	72200	Equipment and Furniture	20,000.00
	Redevabilité & Plaidoyer	4/4/2016	31/12/2019	MOR-National Execution	30071	MOR	75100	Facilities & Administration	2,938.00
				MOR-National Execution	30071	MOR	72200	Equipment and Furniture	19,000.00
				MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	2,000.00
				MOR-National Execution	30071	MOR	75700	Training, Workshops and Confer	0.00
				MOR-National Execution	30071	MOR	71300	Local Consultants	4,200.00
				UNDP	30071	MOR	71600	Travel	4,000.00
				MOR-National Execution	30071	MOR	71400	Contractual Services - Individ	49,000.00
				MOR-National Execution	30071	MOR	71500	UN Volunteers	10,000.00
				UNDP	30071	MOR	75100	Facilities & Administration	830.00
				UNDP	30071	MOR	74200	Audio Visual&Print Prod Costs	4,500.00
	UNDP	30071	MOR	75700	Training, Workshops and Confer	25,500.00			
	<b>TOTAL</b>								<b>1,509,648.00</b>
<b>GRAND TOTAL</b>								<b>1,988,574.98</b>	



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00099875 Mise en oeuvre stratégie pénit	Détenus & droits humains	4/4/2016	31/12/2019	MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	796,122.00
	Outils & compétences DGAF	4/4/2016	31/12/2019	UNDP	30071	MOR	75700	Training, Workshops and Confer	90,000.00
<b>TOTAL</b>									<b>886,122.00</b>
<b>GRAND TOTAL</b>									<b>886,122.00</b>