



Annual Work Plan

Algeria - Algiers

Project: 00087774
 Project Title: Cap DeL- Communes modèles
 Year: 2017

Report Date: 7/2/2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | | | | |
|-----------------------------------|--------------------------|-----------|------------|---|----------------------------|-----------|--------------|--------------------------------|-------------|--------|-------|--------------------------------|---------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | | | | |
| 00094695 Démocratie participative | Outils de concert et par | 15/9/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 72200 | Equipment and Furniture | 30,000.00 | | | | |
| | | | | ALG-National Execution | 30071 | ALG | 72700 | Hospitality/Catering | 20,000.00 | | | | |
| | | | | ALG-National Execution | 30071 | ALG | 71600 | Travel | 60,000.00 | | | | |
| | | | | ALG-National Execution | 30071 | ALG | 72200 | Equipment and Furniture | 20,000.00 | | | | |
| | | | | ALG-National Execution | 30079 | EUCOMM | 71600 | Travel | 50,500.00 | | | | |
| | | | | ALG-National Execution | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 11,500.00 | | | | |
| | | | | ALG-National Execution | 30071 | ALG | 75700 | Training, Workshops and Confer | 40,000.00 | | | | |
| | | | | ALG-National Execution | 30079 | EUCOMM | 71300 | Local Consultants | 78,800.00 | | | | |
| | | | | ALG-National Execution | 30071 | ALG | 71300 | Local Consultants | 60,000.00 | | | | |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72700 | Hospitality/Catering | 62,000.00 | | | | |
| | RC société civile | 15/9/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 72700 | Hospitality/Catering | 50,000.00 | | | | |
| | | | | ALG-National Execution | 30079 | EUCOMM | 71600 | Travel | 60,000.00 | | | | |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 180,000.00 | | | | |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72200 | Equipment and Furniture | 110,000.00 | | | | |
| | | | | ALG-National Execution | 30079 | EUCOMM | 71300 | Local Consultants | 60,000.00 | | | | |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72600 | Grants | 250,000.00 | | | | |
| | | | | ALG-National Execution | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 15,000.00 | | | | |
| | | | | TOTAL | | | | | | | | | 1,214,800.00 |
| | | | | 00102587 Modernisation et simplificatio | Accès des citoyens aux ser | 4/10/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 72800 | Information Technology Equipm | 0.00 |
| | | | | | | | | ALG-National Execution | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 20,000.00 |
| ALG-National Execution | 30071 | EUCOMM | 72800 | | | | | Information Technology Equipm | -300,000.00 | | | | |
| ALG-National Execution | 30079 | EUCOMM | 72100 | | | | | Contractual Services-Companies | 700,000.00 | | | | |
| ALG-National Execution | 30079 | EUCOMM | 74200 | | | | | Audio Visual&Print Prod Costs | 0.00 | | | | |
| ALG-National Execution | 30079 | EUCOMM | 72700 | | | | | Hospitality/Catering | 0.00 | | | | |
| ALG-National Execution | 30079 | EUCOMM | 71300 | | | | | Local Consultants | 0.00 | | | | |



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| | Accès des citoyens aux ser | 4/10/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 71600 | Travel | 0.00 | |
| | | | | ALG-National Execution | 30071 | ALG | 72800 | Information Technology Equipm | 300,000.00 | |
| | Promouvoir l'intercommunal | 4/10/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 700,000.00 | |
| TOTAL | | | | | | | | | 1,420,000.00 | |
| 00102589 | Phase préparatoire initiale | Diagnostic territorial 2017 | 4/10/2016 | 31/12/2020 | ALG-National Execution | 04000 | UNDP | 71300 | Local Consultants | 0.00 |
| TOTAL | | | | | | | | | 0.00 | |
| 00102592 | Gestion des risques | Résilience des communes | 4/10/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 71300 | Local Consultants | 0.00 |
| | | | | | ALG-National Execution | 30079 | EUCOMM | 72700 | Hospitality/Catering | 0.00 |
| | | | | | ALG-National Execution | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | | ALG-National Execution | 30079 | EUCOMM | 71600 | Travel | 0.00 |
| TOTAL | | | | | | | | | 0.00 | |
| 00102594 | Développement économique local | Planification stra del | 4/10/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 75000 | Facilities and Administration | 0.00 |
| | | | | | ALG-National Execution | 30079 | EUCOMM | 71300 | Local Consultants | 0.00 |
| TOTAL | | | | | | | | | 0.00 | |
| 00102669 | Communication | | 6/10/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 70,000.00 |
| | | | | | ALG-National Execution | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 100,000.00 |
| | Divers | | 6/10/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 250,000.00 |
| | | | | | ALG-National Execution | 30079 | EUCOMM | BA004 | Vehicles - Budget | 40,000.00 |
| | Evaluation et audit | | 6/10/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 59,200.00 |
| | Salary | | 6/10/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 61300 | Salary & Post Adj Cst-IP Staff | 225,285.00 |
| | | | | | ALG-National Execution | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 123,715.00 |
| | TOTAL | | | | | | | | | 868,200.00 |
| GRAND TOTAL | | | | | | | | | 3,503,000.00 | |



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| 00094695 Démocratie participative | Démocratie participativ | 15/9/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 72700 | Hospitality/Catering | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 71600 | Travel | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 71300 | Local Consultants | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72200 | Equipment and Furniture | 150,000.00 |
| | Outils de concert et par | 15/9/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 71600 | Travel | 50,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 482,250.00 |
| | RC Instit | 15/9/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 100,160.00 |
| TOTAL | | | | | | | | 1,382,410.00 | |
| 00102587 Modernisation et simplificatio | Accès des citoyens aux ser | 4/10/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 71300 | Local Consultants | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72700 | Hospitality/Catering | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 71600 | Travel | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72200 | Equipment and Furniture | 150,000.00 |
| TOTAL | | | | | | | | 750,000.00 | |
| 00102592 Gestion des risques | Résilience des communes | 4/10/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 71600 | Travel | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72200 | Equipment and Furniture | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72700 | Hospitality/Catering | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 71300 | Local Consultants | 150,000.00 |
| TOTAL | | | | | | | | 750,000.00 | |
| 00102594 Développement économique local | Planification stra del | 4/10/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 72200 | Equipment and Furniture | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 71600 | Travel | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 71300 | Local Consultants | 150,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72700 | Hospitality/Catering | 150,000.00 |
| TOTAL | | | | | | | | 750,000.00 | |



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| 00102669 Activités transversales | Communication | 6/10/2016 | 31/12/2020 | ALG-National Execution | 30071 | ALG | 72200 | Equipment and Furniture | 250,000.00 |
| | Divers | | | ALG-National Execution | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | -47,000.00 |
| | | | | ALG-National Execution | 30079 | EUCOMM | 72200 | Equipment and Furniture | 47,000.00 |
| | | | | ALG-National Execution | 30071 | ALG | 72400 | Communic & Audio Visual Equip | 130,000.00 |
| | Salary | 6/10/2016 | 31/12/2020 | ALG-National Execution | 30079 | EUCOMM | 61300 | Salary & Post Adj Cst-IP Staff | 400,000.00 |
| TOTAL | | | | | | | | 780,000.00 | |
| GRAND TOTAL | | | | | | | | 4,412,410.00 | |