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## Annual Work Plan

### Algeria - Algiers

**Project:** 00087774

**Report Date:** 1/22/2020

**Project Title:** Cap DeL- Communes modèles

**Year:** 2016

| Output                               | Key Activities              | Timeframe |            | Responsible Party      | Planned Budget |       |                         |             |
|--------------------------------------|-----------------------------|-----------|------------|------------------------|----------------|-------|-------------------------|-------------|
|                                      |                             | Start     | End        |                        | Fund           | Donor | Budget Descr            | Amount US\$ |
| 00102589 Phase préparatoire initiale | Diagnostic territorial 2017 | 10/4/2016 | 12/31/2020 | ALG-National Execution | 04000          | UNDP  | 71300 Local Consultants | 150,000.00  |
| TOTAL                                |                             |           |            |                        |                |       |                         | 150,000.00  |



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|----------------------------------|----------------|-----------|------------|------------------------|----------------|--------|---------------------------|-------------|
|                                  |                | Start     | End        |                        | Fund           | Donor  | Budget Descr              | Amount US\$ |
| 00102669 Activités transversales | Salary         | 10/6/2016 | 12/31/2020 | ALG-National Execution | 30079          | EUCOMM | 60000 Regular Staff Costs | 150,000.00  |
| TOTAL                            |                |           |            |                        |                |        |                           | 150,000.00  |
| GRAND TOTAL                      |                |           |            |                        |                |        |                           | 300,000.00  |



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|-----------------------------------|--------------------------|-----------|------------|--------------------------------------|----------------|--------|--------------------------------------|-------------|
|                                   |                          | Start     | End        |                                      | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00094695 Démocratie participative | Outils de concert et par | 9/15/2016 | 12/31/2020 | ALG-National Execution               | 30071          | ALG    | 71600 Travel                         | 60,000.00   |
|                                   |                          |           |            | ALG-National Execution               | 30071          | ALG    | 75700 Training, Workshops and Confer | 40,000.00   |
|                                   |                          |           |            | ALG-National Execution               | 30071          | ALG    | 71300 Local Consultants              | 60,000.00   |
|                                   |                          |           |            | ALG-National Execution               | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 35,000.00   |
|                                   |                          |           |            | ALG-National Execution               | 30071          | ALG    | 72700 Hospitality/Catering           | 20,000.00   |
|                                   |                          |           |            | ALG-National Execution               | 30079          | EUCOMM | 71200 International Consultants      | 2,000.00    |
|                                   |                          |           |            | ALG-National Execution               | 30079          | EUCOMM | 72200 Equipment and Furniture        | 30,000.00   |
|                                   |                          |           |            | ALG-National Execution               | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 11,500.00   |
|                                   |                          |           |            | ALG-National Execution               | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 20,000.00   |
|                                   |                          |           |            | ALG-National Execution               | 30079          | EUCOMM | 71300 Local Consultants              | 78,800.00   |
|                                   |                          |           |            | 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     | 72700 Hospitality/Catering           | 62,000.00      |        |                                      |             |
|                                   | RC société civile        | 9/15/2016 | 12/31/2020 | ALG-National Execution               | 30079          | EUCOMM | 71300 Local Consultants              | 60,000.00   |
|                                   |                          |           |            | ALG-National Execution               | 30079          | EUCOMM | 71600 Travel                         | 60,000.00   |
|                                   |                          |           |            | ALG-National Execution               | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 15,000.00   |
|                                   |                          |           |            | ALG-National Execution               | 30079          | EUCOMM | 72200 Equipment and Furniture        | 110,000.00  |
|                                   |                          |           |            | ALG-National Execution               | 30079          | EUCOMM | 72700 Hospitality/Catering           | 50,000.00   |
|                                   |                          |           |            | ALG-National Execution               | 30079          | EUCOMM | 72600 Grants                         | 250,000.00  |
|                                   | ALG-National Execution   | 30079     | EUCOMM     | 72100 Contractual Services-Companies | 180,000.00     |        |                                      |             |
| TOTAL                             |                          |           |            |                                      |                |        | 1,214,800.00                         |             |



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|---|----------------------------|-----------|------------|------------------------|----------------|--------|--------------------------------------|-------------|
|   |                            | Start     | End        |                        | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00102587 Modernisation et simplificatio | Accès des citoyens aux ser | 10/4/2016 | 12/31/2020 | ALG-National Execution | 30071          | ALG    | 72800 Information Technology Equipmt | 300,000.00  |
|   |                            |           |            | ALG-National Execution | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|   |                            |           |            | ALG-National Execution | 30079          | EUCOMM | 71600 Travel                         | 0.00        |
|   |                            |           |            | ALG-National Execution | 30079          | EUCOMM | 72700 Hospitality/Catering           | 0.00        |
|   |                            |           |            | ALG-National Execution | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 20,000.00   |
|   |                            |           |            | ALG-National Execution | 30079          | EUCOMM | 72800 Information Technology Equipmt | 0.00        |
|   |                            |           |            | ALG-National Execution | 30079          | EUCOMM | 71300 Local Consultants              | 0.00        |
|   |                            |           |            | ALG-National Execution | 30071          | EUCOMM | 72800 Information Technology Equipmt | -300,000.00 |
| TOTAL                                   |                            |           |            |                        |                |        | 20,000.00                            |             |



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|--------------------------------------|-----------------------------|-----------|------------|------------------------|----------------|-------|-------------------------|-------------|
|                                      |                             | Start     | End        |                        | Fund           | Donor | Budget Descr            | Amount US\$ |
| 00102589 Phase préparatoire initiale | Diagnostic territorial 2017 | 10/4/2016 | 12/31/2020 | ALG-National Execution | 04000          | UNDP  | 71300 Local Consultants | 0.00        |
| TOTAL                                |                             |           |            |                        |                |       |                         | 0.00        |



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|--------------------------------------|-------------------------|-----------|------------|------------------------|----------------|--------|--------------------------------------|-------------|
|                                      |                         | Start     | End        |                        | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00102592 Gestion des risques Majeurs | Résilience des communes | 10/4/2016 | 12/31/2020 | ALG-National Execution | 30079          | EUCOMM | 71300 Local Consultants              | 0.00        |
|                                      |                         |           |            | ALG-National Execution | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 0.00        |
|                                      |                         |           |            | ALG-National Execution | 30079          | EUCOMM | 71600 Travel                         | 0.00        |
|                                      |                         |           |            | ALG-National Execution | 30079          | EUCOMM | 72700 Hospitality/Catering           | 0.00        |
| TOTAL                                |                         |           |            |                        |                |        |                                      | 0.00        |



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|---|------------------------|-----------|------------|------------------------|----------------|--------|-------------------------------------|-------------|
|   |                        | Start     | End        |                        | Fund           | Donor  | Budget Descr                        | Amount US\$ |
| 00102594 Développement économique local | Planification stra del | 10/4/2016 | 12/31/2020 | ALG-National Execution | 30079          | EUCOMM | 71300 Local Consultants             | 0.00        |
|   |                        |           |            | ALG-National Execution | 30079          | EUCOMM | 75000 Facilities and Administration | 0.00        |
| TOTAL                                   |                        |           |            |                        |                |        |                                     | 0.00        |



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|----------------------------------|---------------------|-----------|------------|------------------------|----------------|--------|--------------------------------------|--------------|
|                                  |                     | Start     | End        |                        | Fund           | Donor  | Budget Descr                         | Amount US\$  |
| 00102669 Activités transversales | Communication       | 10/6/2016 | 12/31/2020 | ALG-National Execution | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 70,000.00    |
|                                  | Divers              | 10/6/2016 | 12/31/2020 | ALG-National Execution | 30079          | EUCOMM | 72100 Contractual Services-Companies | 150,000.00   |
|                                  |                     |           |            | ALG-National Execution | 30079          | EUCOMM | BA004 Vehicles - Budget              | 40,000.00    |
|                                  | Evaluation et audit | 10/6/2016 | 12/31/2020 | ALG-National Execution | 30079          | EUCOMM | 72100 Contractual Services-Companies | 59,200.00    |
|                                  | Salary              | 10/6/2016 | 12/31/2020 | ALG-National Execution | 30079          | EUCOMM | 71400 Contractual Services - Individ | 123,715.00   |
|                                  |                     |           |            | ALG-National Execution | 30079          | EUCOMM | 61300 Salary & Post Adj Cst-IP Staff | 225,285.00   |
| TOTAL                            |                     |           |            |                        |                |        |                                      | 668,200.00   |
| GRAND TOTAL                      |                     |           |            |                        |                |        |                                      | 1,903,000.00 |





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|-----------------------------------|--------------------------|-----------|------------|------------------------|----------------|--------|--------------------------------------|-------------|
|                                   |                          | Start     | End        |                        | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00094695 Démocratie participative | Démocratie participativ  | 9/15/2016 | 12/31/2020 | ALG-National Execution | 30079          | EUCOMM | 71300 Local Consultants              | 0.00        |
|                                   |                          |           |            | ALG-National Execution | 30079          | EUCOMM | 72200 Equipment and Furniture        | 0.00        |
|                                   |                          |           |            | ALG-National Execution | 30079          | EUCOMM | 71600 Travel                         | 0.00        |
|                                   |                          |           |            | ALG-National Execution | 30079          | EUCOMM | 72100 Contractual Services-Companies | 0.00        |
|                                   |                          |           |            | ALG-National Execution | 30079          | EUCOMM | 72700 Hospitality/Catering           | 0.00        |
|                                   | Outils de concert et par | 9/15/2016 | 12/31/2020 | UNDP                   | 30079          | EUCOMM | 71300 Local Consultants              | 20,000.00   |
|                                   |                          |           |            | ALG-National Execution | 30079          | EUCOMM | 72100 Contractual Services-Companies | 0.00        |
|                                   |                          |           |            | UNDP                   | 30079          | EUCOMM | 75000 Facilities and Administration  | 45,436.00   |
|                                   |                          |           |            | UNDP                   | 30079          | EUCOMM | 71200 International Consultants      | 50,000.00   |
|                                   |                          |           |            | UNDP                   | 30079          | EUCOMM | 71600 Travel                         | 30,000.00   |
|                                   |                          |           |            | ALG-National Execution | 30079          | EUCOMM | 71600 Travel                         | 0.00        |
|                                   |                          |           |            | UNDP                   | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 142,000.00  |
|                                   | RC Instit                | 9/15/2016 | 12/31/2020 | UNDP                   | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 25,000.00   |
|                                   |                          |           |            | UNDP                   | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 108,000.00  |
|                                   |                          |           |            | ALG-National Execution | 30079          | EUCOMM | 72100 Contractual Services-Companies | 0.00        |
|                                   |                          |           |            | UNDP                   | 30079          | EUCOMM | 71600 Travel                         | 12,000.00   |
|                                   |                          |           |            | UNDP                   | 30071          | ALG    | 75000 Facilities and Administration  | 873.00      |
|                                   |                          |           |            | UNDP                   | 30071          | ALG    | 75700 Training, Workshops and Confer | 10,000.00   |
|                                   |                          |           |            | UNDP                   | 30079          | EUCOMM | 71300 Local Consultants              | 25,000.00   |
|                                   | UNDP                     | 30071     | ALG        | 71600 Travel           | 5,000.00       |        |                                      |             |



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|-----------------------------------|-------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|                                   |                   | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00094695 Démocratie participative | RC Instit         | 9/15/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 220,160.00  |
|                                   |                   |           |            | UNDP              | 30079          | EUCOMM | 75000 Facilities and Administration  | 12,757.00   |
|                                   |                   |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 10,000.00   |
|                                   |                   |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 15,000.00   |
|                                   | RC société civile | 9/15/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 20,000.00   |
|                                   |                   |           |            | UNDP              | 30079          | EUCOMM | 75000 Facilities and Administration  | 19,223.00   |
|                                   |                   |           |            | UNDP              | 30079          | EUCOMM | 72600 Grants                         | 600,000.00  |
|                                   |                   |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 140,000.00  |
| TOTAL                             |                   |           |            |                   |                |        | 2,387,699.00                         |             |



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|---|----------------------------|-----------|------------|-------------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
|   |                            | Start     | End        |                               | Fund           | Donor                                | Budget Descr                         | Amount US\$ |
| 00102587 Modernisation et simplificatio | Accès des citoyens aux ser | 10/4/2016 | 12/31/2020 | ALG-National Execution        | 30079          | EUCOMM                               | 71300 Local Consultants              | 0.00        |
|   |                            |           |            | UNDP                          | 30071          | ALG                                  | 71600 Travel                         | 17,000.00   |
|   |                            |           |            | ALG-National Execution        | 30079          | EUCOMM                               | 72700 Hospitality/Catering           | 0.00        |
|   |                            |           |            | UNDP                          | 30079          | EUCOMM                               | 75000 Facilities and Administration  | 525.00      |
|   |                            |           |            | UNDP                          | 30071          | ALG                                  | 71300 Local Consultants              | 20,000.00   |
|   |                            |           |            | ALG-National Execution        | 30079          | EUCOMM                               | 71600 Travel                         | 0.00        |
|   |                            |           |            | UNDP                          | 30071          | ALG                                  | 75700 Training, Workshops and Confer | 25,000.00   |
|   |                            |           |            | ALG-National Execution        | 30079          | EUCOMM                               | 72200 Equipment and Furniture        | 0.00        |
|   |                            |           |            | UNDP                          | 30071          | ALG                                  | 72100 Contractual Services-Companies | 15,000.00   |
|   |                            |           |            | UNDP                          | 30071          | ALG                                  | 75000 Facilities and Administration  | 6,903.00    |
|   |                            |           |            | UNDP                          | 30079          | EUCOMM                               | 71300 Local Consultants              | 18,000.00   |
|   |                            |           |            | ALG-National Execution        | 30079          | EUCOMM                               | 72100 Contractual Services-Companies | 0.00        |
|   |                            |           |            | UNDP                          | 30071          | ALG                                  | 72200 Equipment and Furniture        | 35,000.00   |
|   |                            |           |            | Promouvoir l'intercommunalité | 10/4/2016      | 12/31/2020                           | ALG-National Execution               | 30079       |
|   |                            |           | UNDP       | 30079                         | EUCOMM         | 75700 Training, Workshops and Confer | 50,000.00                            |             |
| TOTAL                                   |                            |           |            |                               |                |                                      | 187,428.00                           |             |





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|---|------------------------|-----------|------------|------------------------|----------------|--------|--------------------------------------|-------------|
|   |                        | Start     | End        |                        | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00102594 Développement économique local | Planification stra del | 10/4/2016 | 12/31/2020 | UNDP                   | 30071          | ALG    | 71300 Local Consultants              | 10,000.00   |
|   |                        |           |            | UNDP                   | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 55,000.00   |
|   |                        |           |            | UNDP                   | 30071          | ALG    | 75000 Facilities and Administration  | 1,600.00    |
|   |                        |           |            | ALG-National Execution | 30079          | EUCOMM | 71300 Local Consultants              | 0.00        |
|   |                        |           |            | UNDP                   | 30071          | ALG    | 71600 Travel                         | 10,000.00   |
|   |                        |           |            | ALG-National Execution | 30079          | EUCOMM | 72700 Hospitality/Catering           | 0.00        |
|   |                        |           |            | UNDP                   | 30079          | EUCOMM | 75000 Facilities and Administration  | 5,330.00    |
|   |                        |           |            | UNDP                   | 30079          | EUCOMM | 71600 Travel                         | 25,000.00   |
|   |                        |           |            | UNDP                   | 30071          | ALG    | 75700 Training, Workshops and Confer | 10,000.00   |
|   |                        |           |            | ALG-National Execution | 30079          | EUCOMM | 71600 Travel                         | 0.00        |
|   |                        |           |            | ALG-National Execution | 30079          | EUCOMM | 72100 Contractual Services-Companies | 0.00        |
|   |                        |           |            | ALG-National Execution | 30079          | EUCOMM | 72200 Equipment and Furniture        | 0.00        |
| TOTAL                                   |                        |           |            |                        |                |        | 116,930.00                           |             |



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|----------------------------------|------------------------|-----------|------------|------------------------|----------------|------------|--------------------------------------|-------------|--------|--------------------------------------|------------|
|                                  |                        | Start     | End        |                        | Fund           | Donor      | Budget Descr                         | Amount US\$ |        |                                      |            |
| 00102669 Activités transversales | Communication          | 10/6/2016 | 12/31/2020 | UNDP                   | 30079          | EUCOMM     | 74200 Audio Visual&Print Prod Costs  | 120,000.00  |        |                                      |            |
|                                  |                        |           |            | UNDP                   | 30079          | EUCOMM     | 75000 Facilities and Administration  | 17,000.00   |        |                                      |            |
|                                  |                        |           |            | ALG-National Execution | 30071          | ALG        | 72200 Equipment and Furniture        | 0.00        |        |                                      |            |
|                                  | Divers                 | 10/6/2016 | 12/31/2020 | UNDP                   | 30079          | EUCOMM     | 74500 Miscellaneous Expenses         | 30,000.00   |        |                                      |            |
|                                  |                        |           |            | UNDP                   | 30071          | ALG        | 72100 Contractual Services-Companies | 5,000.00    |        |                                      |            |
|                                  |                        |           |            | UNDP                   | 30071          | ALG        | 75000 Facilities and Administration  | 145.00      |        |                                      |            |
|                                  |                        |           |            | UNDP                   | 30079          | EUCOMM     | 75100 Facilities & Administration    | 10,000.00   |        |                                      |            |
|                                  |                        |           |            | UNDP                   | 30079          | EUCOMM     | 72200 Equipment and Furniture        | 79,000.00   |        |                                      |            |
|                                  |                        |           |            | UNDP                   | 30079          | EUCOMM     | 75700 Training, Workshops and Confer | 30,000.00   |        |                                      |            |
|                                  |                        |           |            | UNDP                   | 30079          | EUCOMM     | 71600 Travel                         | 12,000.00   |        |                                      |            |
|                                  |                        |           |            | ALG-National Execution | 30071          | ALG        | 72400 Communic & Audio Visual Equip  | 0.00        |        |                                      |            |
|                                  |                        |           |            | UNDP                   | 30071          | ALG        | 72400 Communic & Audio Visual Equip  | 45,000.00   |        |                                      |            |
|                                  |                        |           |            | ALG-National Execution | 30079          | EUCOMM     | 72200 Equipment and Furniture        | 0.00        |        |                                      |            |
|                                  |                        |           |            | ALG-National Execution | 30079          | EUCOMM     | 72400 Communic & Audio Visual Equip  | 0.00        |        |                                      |            |
|                                  |                        |           |            | Salary                 | 10/6/2016      | 12/31/2020 | UNDP                                 | 30079       | EUCOMM | 61300 Salary & Post Adj Cst-IP Staff | 469,000.00 |
|                                  |                        |           |            |                        |                |            | UNDP                                 | 30079       | EUCOMM | 75000 Facilities and Administration  | 25,000.00  |
|                                  |                        |           |            |                        |                |            | UNDP                                 | 30079       | EUCOMM | 64300 Staff Mgmt Costs - IP Staff    | 10,000.00  |
|                                  | UNDP                   | 30079     | EUCOMM     |                        |                |            | 75100 Facilities & Administration    | 10,000.00   |        |                                      |            |
|                                  | ALG-National Execution | 30079     | EUCOMM     |                        |                |            | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |        |                                      |            |
|                                  | TOTAL                  |           |            |                        |                |            |                                      | 862,145.00  |        |                                      |            |
| GRAND TOTAL                      |                        |           |            |                        |                |            | 3,681,182.00                         |             |        |                                      |            |



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|-----------------------------------|--------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|--------------|
|                                   |                          | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$  |
| 00094695 Démocratie participative | Outils de concert et par | 9/15/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 43,759.00    |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 30,000.00    |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 280,000.00   |
|                                   |                          |           |            | UNDP              | 30071          | ALG    | 72400 Communic & Audio Visual Equip  | 50,000.00    |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 90,400.00    |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 131,367.00   |
|                                   | RC Instit                | 9/15/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 25,000.00    |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 95,000.00    |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 35,500.00    |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 65,000.00    |
|                                   |                          |           |            | UNDP              | 30071          | ALG    | 75700 Training, Workshops and Confer | 15,000.00    |
|                                   | RC société civile        | 9/15/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 72600 Grants                         | 220,284.00   |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 25,000.00    |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 390,000.00   |
|                                   | TOTAL                    |           |            |                   |                |        |                                      | 1,496,310.00 |



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# Annual Work Plan

## Algeria - Algiers

**Project:** 00087774

**Report Date:** 1/22/2020

**Project Title:** Cap DeL- Communes modèles

**Year:** 2019

| Output                                  | Key Activities             | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|---|----------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|   |                            | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00102587 Modernisation et simplificatio | Accès des citoyens aux ser | 10/4/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 35,000.00   |
|   |                            |           |            | UNDP              | 30071          | ALG    | 71300 Local Consultants              | 0.00        |
|   |                            |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | -59,000.00  |
|   |                            |           |            | UNDP              | 30071          | ALG    | 75700 Training, Workshops and Confer | 5,000.00    |
|   |                            |           |            | UNDP              | 30071          | ALG    | 72200 Equipment and Furniture        | 0.00        |
|   |                            |           |            | UNDP              | 30071          | ALG    | 71600 Travel                         | 0.00        |
|   |                            |           |            | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 9,450.00    |
|   |                            |           |            | UNDP              | 30071          | ALG    | 72100 Contractual Services-Companies | 10,000.00   |
| TOTAL                                   |                            |           |            |                   |                |        | 450.00                               |             |





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# Annual Work Plan

## Algeria - Algiers

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**Year:** 2019

| Output                               | Key Activities           | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|--------------------------------------|--------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|                                      |                          | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00102592 Gestion des risques Majeurs | Gestion partagée risques | 10/4/2016 | 12/31/2020 | UNDP              | 30071          | ALG    | 75700 Training, Workshops and Confer | 40,000.00   |
|                                      |                          |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 50,000.00   |
|                                      |                          |           |            | UNDP              | 30071          | ALG    | 75100 Facilities & Administration    | 7,600.00    |
|                                      |                          |           |            | UNDP              | 30071          | ALG    | 72100 Contractual Services-Companies | 130,000.00  |
|                                      |                          |           |            | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 7,700.00    |
|                                      | Résilience des communes  | 10/4/2016 | 12/31/2020 | UNDP              | 30071          | ALG    | 75700 Training, Workshops and Confer | 20,000.00   |
|                                      |                          |           |            | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 0.00        |
|                                      |                          |           |            | UNDP              | 30071          | ALG    | 75100 Facilities & Administration    | 4,000.00    |
|                                      | TOTAL                    |           |            |                   |                |        |                                      | 259,300.00  |





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# Annual Work Plan

## Algeria - Algiers

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**Year:** 2019

| Output                           | Key Activities      | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|----------------------------------|---------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|                                  |                     | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00102669 Activités transversales | Communication       | 10/6/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 10,500.00   |
|                                  |                     |           |            | UNDP              | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 75,000.00   |
|                                  |                     |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 10,000.00   |
|                                  | Divers              | 10/6/2016 | 12/31/2020 | UNDP              | 30071          | ALG    | 72400 Communic & Audio Visual Equip  | 20,000.00   |
|                                  |                     |           |            | UNDP              | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 25,000.00   |
|                                  |                     |           |            | UNDP              | 30071          | ALG    | 75100 Facilities & Administration    | 2,550.00    |
|                                  |                     |           |            | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 2,500.00    |
|                                  |                     |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 5,000.00    |
|                                  | Evaluation et audit | 10/6/2016 | 12/31/2020 | UNDP              | 04000          | UNDP   | 75100 Facilities & Administration    | 1,000.00    |
|                                  |                     |           |            | UNDP              | 04000          | UNDP   | 75700 Training, Workshops and Confer | 6,950.00    |
|                                  |                     |           |            | UNDP              | 04000          | UNDP   | 71200 International Consultants      | 8,500.00    |
|                                  | Salary              | 10/6/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 61300 Salary & Post Adj Cst-IP Staff | 475,000.00  |
|                                  |                     |           |            | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 35,000.00   |
|                                  | TOTAL               |           |            |                   |                |        |                                      | 677,000.00  |
| GRAND TOTAL                      |                     |           |            |                   |                |        | 2,892,060.00                         |             |



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# Annual Work Plan

## Algeria - Algiers

**Project:** 00087774

**Report Date:** 1/22/2020

**Project Title:** Cap DeL- Communes modèles

**Year:** 2020

| Output                            | Key Activities           | Timeframe |            | Responsible Party | Planned Budget |        |                                      |              |
|-----------------------------------|--------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|--------------|
|                                   |                          | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$  |
| 00094695 Démocratie participative | Outils de concert et par | 9/15/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 220,000.00   |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 69,442.00    |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 50,000.00    |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 48,900.00    |
|                                   | RC Instit                | 9/15/2016 | 12/31/2020 | UNDP              | 30071          | ALG    | 75700 Training, Workshops and Confer | 376,500.00   |
|                                   |                          |           |            | UNDP              | 30071          | EUCOMM | 75700 Training, Workshops and Confer | 0.00         |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 155,000.00   |
|                                   |                          |           |            | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 220,000.00   |
|                                   | RC société civile        | 9/15/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 72600 Grants                         | 430,000.00   |
|                                   | TOTAL                    |           |            |                   |                |        |                                      | 1,569,842.00 |



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## Annual Work Plan

Algeria - Algiers

**Project:** 00087774

**Report Date:** 1/22/2020

**Project Title:** Cap DeL- Communes modèles

**Year:** 2020

| Output                                  | Key Activities                | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|---|-------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|   |                               | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00102587 Modernisation et simplificatio | Accès des citoyens aux ser    | 10/4/2016 | 12/31/2020 | UNDP              | 30071          | ALG    | 75700 Training, Workshops and Confer | 65,000.00   |
|   |                               |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 135,000.00  |
|   |                               |           |            | UNDP              | 30071          | ALG    | 72200 Equipment and Furniture        | 200,439.00  |
|   | Promouvoir l'intercommunalité | 10/4/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 43,770.00   |
| TOTAL                                   |                               |           |            |                   |                |        |                                      | 444,209.00  |



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## Annual Work Plan

### Algeria - Algiers

**Project:** 00087774

**Report Date:** 1/22/2020

**Project Title:** Cap DeL- Communes modèles

**Year:** 2020

| Output                               | Key Activities           | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|--------------------------------------|--------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|                                      |                          | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00102592 Gestion des risques Majeurs | Gestion partagée risques | 10/4/2016 | 12/31/2020 | UNDP              | 30071          | ALG    | 75700 Training, Workshops and Confer | 110,000.00  |
|                                      |                          |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 40,000.00   |
|                                      | Résilience des communes  | 10/4/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 50,000.00   |
|                                      |                          |           |            | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 10,500.00   |
|                                      |                          |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 99,867.00   |
|                                      |                          |           |            | UNDP              | 30071          | ALG    | 75700 Training, Workshops and Confer | 50,000.00   |
| TOTAL                                |                          |           |            |                   |                |        |                                      | 360,367.00  |



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# Annual Work Plan

## Algeria - Algiers

**Project:** 00087774

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**Year:** 2020

| Output                                  | Key Activities         | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|---|------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|   |                        | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00102594 Développement économique local | Div eco local          | 10/4/2016 | 12/31/2020 | UNDP              | 30071          | ALG    | 75700 Training, Workshops and Confer | 50,000.00   |
|   |                        |           |            | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 1,050.00    |
|   |                        |           |            | UNDP              | 30071          | ALG    | 71200 International Consultants      | 45,000.00   |
|   |                        |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 140,088.00  |
|   | Planification stra del | 10/4/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 25,000.00   |
|   |                        |           |            | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 1,750.00    |
| TOTAL                                   |                        |           |            |                   |                |        | 262,888.00                           |             |



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# Annual Work Plan

## Algeria - Algiers

**Project:** 00087774

**Report Date:** 1/22/2020

**Project Title:** Cap DeL- Communes modèles

**Year:** 2020

| Output                           | Key Activities      | Timeframe |            | Responsible Party | Planned Budget |        |                                      |              |
|----------------------------------|---------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|--------------|
|                                  |                     | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$  |
| 00102669 Activités transversales | Communication       | 10/6/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 40,870.00    |
|                                  |                     |           |            | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 5,600.00     |
|                                  | Evaluation et audit | 10/6/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 2,500.00     |
|                                  |                     |           |            | UNDP              | 04000          | UNDP   | 75700 Training, Workshops and Confer | 1,600.00     |
|                                  |                     |           |            | UNDP              | 04000          | UNDP   | 71600 Travel                         | 5,500.00     |
|                                  | Salary              | 10/6/2016 | 12/31/2020 | UNDP              | 30079          | EUCOMM | 61300 Salary & Post Adj Cst-IP Staff | 365,000.00   |
|                                  | TOTAL               |           |            |                   |                |        |                                      |              |
| GRAND TOTAL                      |                     |           |            |                   |                |        |                                      | 3,058,376.00 |