



Empowered lives.
Resilient nations.

Annual Work Plan

Algeria - Algiers

Project: 00087774

Report Date: 3/16/2022

Project Title: Cap DeL- Communes modèles

Year: 2021

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	71300 Local Consultants	13,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,173.73
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	46,624.66
	RC Instit	9/15/2016	12/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	735.00
				UNDP	30071	ALG	75100 Facilities & Administration	4,800.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	10,500.00
				UNDP	30071	ALG	72100 Contractual Services-Companies	10,000.00
				UNDP	30071	ALG	75700 Training, Workshops and Confer	150,000.00
	RC société civile	9/15/2016	12/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	21,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	50,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	72600 Grants	755,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	88,000.00
				UNDP	30079	EUCOMM	71600 Travel	10,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	97,580.00
	TOTAL							1,261,413.39



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00102587 Modernisation et simplificatio	Accès des citoyens aux ser	10/4/2016	12/31/2020	UNDP	30071	ALG	75100 Facilities & Administration	11,131.97
				UNDP	30079	EUCOMM	75100 Facilities & Administration	910.00
				UNDP	30071	ALG	71300 Local Consultants	21,065.63
				UNDP	30079	EUCOMM	71300 Local Consultants	13,000.00
				UNDP	30071	ALG	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	ALG	75700 Training, Workshops and Confer	70,000.00
				UNDP	30071	ALG	72800 Information Technology Equipmt	0.00
	Promouvoir l'intercommunalité	10/4/2016	12/31/2020	UNDP	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30071	ALG	71600 Travel	0.00
TOTAL								116,107.60



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00102592 Gestion des risques Majeurs	Gestion partagée risques	10/4/2016	12/31/2020	UNDP	30071	ALG	71300 Local Consultants	81,193.00
				UNDP	30071	ALG	75100 Facilities & Administration	7,554.09
				UNDP	30071	ALG	75700 Training, Workshops and Confer	100,000.00
				UNDP	30071	ALG	72100 Contractual Services-Companies	50,610.00
				UNDP	30071	ALG	71400 Contractual Services - Individ	0.00
	Résilience des communes	10/4/2016	12/31/2020	UNDP	30071	ALG	72100 Contractual Services-Companies	18,050.00
				UNDP	30071	ALG	75700 Training, Workshops and Confer	50,000.00
				UNDP	30071	ALG	71300 Local Consultants	9,552.06
				UNDP	30071	ALG	75100 Facilities & Administration	5,328.06
				UNDP	30071	ALG	71600 Travel	0.00
TOTAL							322,287.21	



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00102594 Développement économique local	Div eco local	10/4/2016	12/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	7,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30071	ALG	71300 Local Consultants	17,000.00
				UNDP	30071	ALG	75100 Facilities & Administration	5,010.00
				UNDP	30071	ALG	75700 Training, Workshops and Confer	-50,000.00
	Planification stra del	10/4/2016	12/31/2020	UNDP	30071	ALG	71300 Local Consultants	16,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	14,000.00
				UNDP	30071	ALG	75100 Facilities & Administration	2,880.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	980.00
				UNDP	30071	ALG	75700 Training, Workshops and Confer	50,000.00
				UNDP	30071	ALG	71200 International Consultants	30,000.00
				UNDP	30071	ALG	71400 Contractual Services - Individ	0.00
				TOTAL				



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00102669 Activités transversales	Communication	10/6/2016	12/31/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	38,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,660.00
	Divers	10/6/2016	12/31/2020	UNDP	04000	UNDP	75100 Facilities & Administration	3,521.00
				UNDP	30071	ALG	75100 Facilities & Administration	199.50
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	4,000.00
				UNDP	30071	ALG	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	17,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	1,650.00
				UNDP	30071	ALG	73100 Rental & Maintenance-Premises	1,650.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.50
				Evaluation et audit	10/6/2016	12/31/2020	UNDP	30071
	UNDP	30071	ALG				75100 Facilities & Administration	0.00
	UNDP	30079	EUCOMM				71200 International Consultants	300.00
	UNDP	30079	EUCOMM				75100 Facilities & Administration	3,696.00
	UNDP	04000	UNDP				72100 Contractual Services-Companies	51,000.00
	UNDP	30071	ALG				72100 Contractual Services-Companies	0.00



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00102669 Activités transversales	Evaluation et audit	10/6/2016	12/31/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,500.00
				UNDP	04000	UNDP	75100 Facilities & Administration	3,570.00
	Salary	10/6/2016	12/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	21,350.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	305,000.00
TOTAL								463,897.00
GRAND TOTAL								2,256,575.20