



Annual Work Plan

Albania - Tirana

Project: 00050767
Project Title: Albania - Solar Water Heating

Report Date: 6/2/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00062847 Albania - Solar Water Heating	Awareness and Cap.Building	1/7/2011	31/12/2018	ALB-GOVT as Executing and Impl	30071	ALB	74200	Audio Visual&Print Prod Costs	1,000.00
				ALB-GOVT as Executing and Impl	30071	ALB	71200	International Consultants	8,500.00
				ALB-GOVT as Executing and Impl	30071	ALB	75100	Facilities & Administration	408.00
				ALB-GOVT as Executing and Impl	30071	ALB	71300	Local Consultants	5,000.00
	Catalytic Facility-IRH	4/1/2016	31/12/2018	ALB-GOVT as Executing and Impl	04000	UNDP	74500	Miscellaneous Expenses	1,504.00
				ALB-GOVT as Executing and Impl	04000	UNDP	71300	Local Consultants	17,996.00
				ALB-GOVT as Executing and Impl	04000	UNDP	71400	Contractual Services - Individ	3,000.00
				ALB-GOVT as Executing and Impl	30000	TUR	71200	International Consultants	18,015.00
				ALB-GOVT as Executing and Impl	04000	UNDP	71200	International Consultants	7,000.00
				ALB-GOVT as Executing and Impl	30000	TUR	75100	Facilities & Administration	1,324.00
	Certificat. and quality control	1/7/2011	30/6/2018	ALB-GOVT as Executing and Impl	30071	ALB	75100	Facilities & Administration	1,230.00
				ALB-GOVT as Executing and Impl	30071	ALB	73400	Rental & Maint of Other Equip	27,500.00
				ALB-GOVT as Executing and Impl	30071	ALB	71300	Local Consultants	10,000.00
				ALB-GOVT as Executing and Impl	30071	ALB	72200	Equipment and Furniture	3,500.00
	Institut. and legal framework	1/7/2011	31/12/2018	ALB-GOVT as Executing and Impl	30071	ALB	71300	Local Consultants	51,000.00
				ALB-GOVT as Executing and Impl	30071	ALB	71600	Travel	5,500.00
				ALB-GOVT as Executing and Impl	30071	ALB	72100	Contractual Services-Companies	10,000.00
				ALB-GOVT as Executing and Impl	30071	ALB	74500	Miscellaneous Expenses	3,600.00
				ALB-GOVT as Executing and Impl	30071	ALB	71200	International Consultants	5,500.00
				ALB-GOVT as Executing and Impl	30071	ALB	71400	Contractual Services - Individ	54,600.00
				ALB-GOVT as Executing and Impl	30071	ALB	75100	Facilities & Administration	3,835.00
	Mech. to increase SWH dem	1/7/2011	30/9/2018	ALB-GOVT as Executing and Impl	30071	ALB	75100	Facilities & Administration	1,924.00
				ALB-GOVT as Executing and Impl	30071	ALB	72100	Contractual Services-Companies	2,000.00
				ALB-GOVT as Executing and Impl	30071	ALB	71300	Local Consultants	0.00
				ALB-GOVT as Executing and Impl	30071	ALB	72600	Grants	60,643.00
				ALB-GOVT as Executing and Impl	30071	ALB	74300	Contributions	1,500.00
	Monitoring and Evaluation	1/7/2011	31/12/2018	ALB-GOVT as Executing and Impl	30071	ALB	71300	Local Consultants	0.00



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	Monitoring and Evaluation	1/7/2011	31/12/2018	ALB-GOVT as Executing and Impl	30071	ALB	75100	Facilities & Administration	0.00
				ALB-GOVT as Executing and Impl	30071	ALB	71600	Travel	0.00
	Project Management	1/7/2011	31/12/2018	ALB-GOVT as Executing and Impl	30071	ALB	74200	Audio Visual&Print Prod Costs	2,080.00
				ALB-GOVT as Executing and Impl	30071	ALB	72300	Materials & Goods	886.00
				ALB-GOVT as Executing and Impl	30071	ALB	72500	Supplies	2,000.00
				ALB-GOVT as Executing and Impl	30071	ALB	75100	Facilities & Administration	212.00
				ALB-GOVT as Executing and Impl	30071	ALB	72400	Communic & Audio Visual Equip	2,000.00
	Small Hydropower Plants	1/9/2015	31/12/2017	ALB-GOVT as Executing and Impl	30000	MPTF ALB	75100	Facilities & Administration	18.12
				ALB-GOVT as Executing and Impl	30071	ALB	71200	International Consultants	34,581.00
				ALB-GOVT as Executing and Impl	30071	ALB	74500	Miscellaneous Expenses	37,700.00
				ALB-GOVT as Executing and Impl	30071	ALB	72100	Contractual Services-Companies	2,500.00
				ALB-GOVT as Executing and Impl	30071	ALB	75100	Facilities & Administration	2,243.00
				ALB-GOVT as Executing and Impl	30000	MPTF ALB	74500	Miscellaneous Expenses	258.88
	TOTAL								390,558.00
GRAND TOTAL								390,558.00	



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00062847 Albania - Solar Water Heating	Catalytic Facility-IRH	4/1/2016	31/12/2018	UNDP	30071	ALB	74500	Miscellaneous Expenses	6,407.00
				UNDP	30071	ALB	75100	Facilities & Administration	984.00
				UNDP	30071	ALB	71200	International Consultants	25,015.00
	Certificat. and quality control	1/7/2011	30/6/2018	UNDP	30071	ALB	73400	Rental & Maint of Other Equip	2,500.00
				UNDP	30071	ALB	75100	Facilities & Administration	165.00
				UNDP	30071	ALB	73100	Rental & Maintenance-Premises	6,000.00
	Institut. and legal framework	1/7/2011	31/12/2018	UNDP	30071	ALB	71300	Local Consultants	9,000.00
				UNDP	30071	ALB	71600	Travel	3,850.00
				ALB-GOVT as Executing and Impl	30071	ALB	71300	Local Consultants	0.00
				UNDP	30071	ALB	75100	Facilities & Administration	1,107.00
				UNDP	30071	ALB	74500	Miscellaneous Expenses	3,100.00
				UNDP	30071	ALB	71400	Contractual Services - Individ	39,900.00
	Mech. to increase SWH dem	1/7/2011	30/9/2018	UNDP	30071	ALB	71300	Local Consultants	2,800.00
				UNDP	30071	ALB	72600	Grants	1,800.00
				UNDP	30071	ALB	75100	Facilities & Administration	138.00
	Project Management	1/7/2011	31/12/2018	UNDP	30071	ALB	72500	Supplies	2,000.00
				UNDP	30071	ALB	72300	Materials & Goods	550.00
				UNDP	30071	ALB	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	30071	ALB	75100	Facilities & Administration	106.00
	TOTAL								106,422.00
GRAND TOTAL								106,422.00	