



## Annual Work Plan

Albania - Tirana

Project: 00068697  
 Project Title: Innovation for Service Delivery  
 Year: 2017

Report Date: 6/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083737 Innovation 4Service Delivery	Austria support to ISDA	30/6/2017	31/12/2019	ALB-GOVT as Executing and Impl	30000	ADA	75700	Training, Workshops and Confer	5,000.00
				ALB-GOVT as Executing and Impl	30000	ADA	75100	Facilities & Administration	12,080.00
				ALB-GOVT as Executing and Impl	30000	ADA	71200	International Consultants	14,000.00
				ALB-GOVT as Executing and Impl	30000	ADA	74500	Miscellaneous Expenses	1,000.00
				ALB-GOVT as Executing and Impl	30000	ADA	72100	Contractual Services-Companies	100,000.00
				ALB-GOVT as Executing and Impl	30000	ADA	71300	Local Consultants	35,000.00
				ALB-GOVT as Executing and Impl	30000	ADA	71600	Travel	10,000.00
	Public Service Delivery Polic	1/1/2015	31/12/2019	ALB-GOVT as Executing and Impl	30000	ITA	75700	Training, Workshops and Confer	10,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	72500	Supplies	521.00
				ALB-GOVT as Executing and Impl	04000	UNDP	72600	Grants	19,985.00
				ALB-GOVT as Executing and Impl	30000	ITA	71300	Local Consultants	114,000.00
				ALB-GOVT as Executing and Impl	04000	UNDP	74500	Miscellaneous Expenses	2,585.40
				ALB-GOVT as Executing and Impl	30000	ITA	74500	Miscellaneous Expenses	2,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	72100	Contractual Services-Companies	26,189.00
				ALB-GOVT as Executing and Impl	30000	ITA	72400	Communic & Audio Visual Equip	6,270.00
				ALB-GOVT as Executing and Impl	30000	ITA	74300	Contributions	2,383.00
				ALB-GOVT as Executing and Impl	30000	ITA	71400	Contractual Services - Individ	40,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	71200	International Consultants	16,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	75100	Facilities & Administration	21,504.00
				ALB-GOVT as Executing and Impl	30000	ITA	71600	Travel	20,113.00
ALB-GOVT as Executing and Impl	30000	ITA	74200	Audio Visual&Print Prod Costs	9,818.00				
<b>TOTAL</b>								<b>468,448.40</b>	
<b>GRAND TOTAL</b>								<b>468,448.40</b>	



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00083737 Innovation 4Service Delivery	Austria support to ISDA	30/6/2017	31/12/2019	UNDP	30000	ADA	72100	Contractual Services-Companies	136,054.00
				UNDP	30000	ADA	71300	Local Consultants	10,700.00
				ALB-GOVT as Executing and Impl	30000	ADA	74500	Miscellaneous Expenses	0.00
				UNDP	30000	ADA	75100	Facilities & Administration	12,580.32
				UNDP	30000	ADA	71200	International Consultants	10,500.00
	Public Service Delivery Polic	1/1/2015	31/12/2019	ALB-GOVT as Executing and Impl	30000	ITA	74500	Miscellaneous Expenses	0.00
				UNDP	30000	ITA	73100	Rental & Maintenance-Premises	2,900.00
				UNDP	30000	ITA	74500	Miscellaneous Expenses	6,000.00
				UNDP	30000	ITA	71600	Travel	10,000.00
				UNDP	30000	ITA	72500	Supplies	3,000.00
				UNDP	30000	ITA	71200	International Consultants	55,000.00
				UNDP	30000	ITA	71300	Local Consultants	45,000.00
				UNDP	30000	ITA	72100	Contractual Services-Companies	120,000.00
				UNDP	04000	UNDP	72600	Grants	24,257.00
				UNDP	30000	ITA	75100	Facilities & Administration	24,632.00
				UNDP	30000	ITA	75700	Training, Workshops and Confer	12,000.00
				UNDP	30000	ITA	71400	Contractual Services - Individ	50,000.00
				UNDP	30000	ITA	74200	Audio Visual&Print Prod Costs	4,000.00
				ALB-GOVT as Executing and Impl	04000	UNDP	72600	Grants	0.00
				<b>TOTAL</b>					
<b>GRAND TOTAL</b>								<b>526,623.32</b>	



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00083737 Innovation 4Service Delivery	Public Service Delivery Polid	1/1/2015	31/12/2019	UNDP	04000	UNDP	72600	Grants	20,000.00
				UNDP	30000	ITA	74500	Miscellaneous Expenses	300,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>								<b>320,000.00</b>	
<b>GRAND TOTAL</b>								<b>320,000.00</b>	