



## Annual Work Plan

Albania - Tirana

Project: 00081242  
 Project Title: Youth Employment  
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090587 Promotion of Youth Employment	Crowdfunding campaign	15/7/2016	31/12/2017	UNDP	04000	UNDP	72100	Contractual Services-Companies	16,580.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	100.00
	DRTF UNWOMEN ILO	1/3/2014	31/12/2018	UNWOMEN	30000	MPTF ALB	72600	Grants	9,900.00
				International Labour Organisat	30000	MPTF ALB	72600	Grants	51,975.00
	Employment Programmes	15/12/2014	31/12/2018	UNDP	30000	SDC	74500	Miscellaneous Expenses	500.00
				UNDP	30000	SDC	72600	Grants	223,000.00
				UNDP	30000	SDC	75700	Training, Workshops and Confer	18,000.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	29,500.00
				UNDP	30000	SDC	71300	Local Consultants	54,000.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	33,000.00
				UNDP	30000	SDC	71200	International Consultants	16,000.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	27,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	32,320.00
				UNDP	30000	SDC	71600	Travel	3,000.00
				UNDP	04000	UNDP	72600	Grants	0.00
	Innovation for development	1/3/2014	31/12/2018	UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,200.00
				UNDP	30000	SDC	71300	Local Consultants	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	9,500.00
				UNDP	04000	UNDP	71200	International Consultants	4,100.00
				UNDP	04000	UNDP	71600	Travel	500.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	6,000.00
				UNDP	04000	UNDP	71300	Local Consultants	21,000.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	500.00
	Programme Management	15/12/2014	31/12/2018	UNDP	30000	SDC	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	30000	SDC	74500	Miscellaneous Expenses	5,999.70
				UNDP	30000	SDC	72200	Equipment and Furniture	0.00



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Programme Management		15/12/2014	31/12/2018	UNDP	30000	SDC	62100	Recur Payroll Costs - NP Staff	14,000.00
				UNDP	30000	SDC	71600	Travel	2,000.00
				UNDP	04000	UNDP	62100	Recur Payroll Costs - NP Staff	2,000.00
				UNDP	30000	SDC	72500	Supplies	3,000.00
				UNDP	04000	UNDP	71600	Travel	1,600.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	15,420.00
				UNDP	30000	SDC	74300	Contributions	2,000.00
				UNDP	30000	SDC	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	30000	SDC	71300	Local Consultants	10,000.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	14,440.00
				UNDP	30000	SDC	72300	Materials & Goods	3,000.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	28,500.00
				UNDP	30000	SDC	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SDC	64300	Staff Mgmt Costs - IP Staff	30,000.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	28,000.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	34,000.00
				Quality Assurance - VET		15/12/2014	31/12/2018	UNDP	30000
UNDP	30000	SDC	71600					Travel	1,000.00
UNDP	30000	SDC	75700					Training, Workshops and Confer	32,500.00
UNDP	30000	SDC	74200					Audio Visual&Print Prod Costs	1,000.00
UNDP	30000	SDC	75100					Facilities & Administration	6,800.00
UNDP	30000	SDC	73100					Rental & Maintenance-Premises	22,000.00
UNDP	30000	SDC	71300					Local Consultants	10,500.00
UNDP	30000	SDC	71200					International Consultants	6,500.00
Skills Forecast		15/12/2014	31/12/2018	UNDP	30000	SDC	75700	Training, Workshops and Confer	1,000.00
				UNDP	30000	SDC	71300	Local Consultants	1,800.00



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	Skills Forecast	15/12/2014	31/12/2018	UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	SDC	71600	Travel	1,000.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	80,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	14,864.00
	Work based learning	15/12/2014	31/12/2018	UNDP	30000	SDC	71300	Local Consultants	6,500.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	24,000.00
				UNDP	30000	SDC	75700	Training, Workshops and Confer	36,000.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	12,000.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	2,500.00
				UNDP	30000	SDC	75100	Facilities & Administration	8,320.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	22,000.00
				UNDP	30000	SDC	71600	Travel	1,000.00
<b>TOTAL</b>								<b>1,079,438.70</b>	
<b>GRAND TOTAL</b>								<b>1,079,438.70</b>	



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00090587 Promotion of Youth Employment	Employment Programmes	15/12/2014	31/12/2018	UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	SDC	74500	Miscellaneous Expenses	1,500.00
				UNDP	30000	SDC	71600	Travel	1,000.00
				UNDP	30000	SDC	71300	Local Consultants	23,400.00
				UNDP	30000	SDC	72600	Grants	155,000.00
				UNDP	30000	SDC	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	27,680.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	3,500.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	80,000.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	45,600.00
	UNDP	30000	SDC	71200	International Consultants	16,000.00			
	Programme Management	15/12/2014	31/12/2018	UNDP	30000	SDC	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SDC	71200	International Consultants	30,000.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	44,500.00
				UNDP	30000	SDC	75100	Facilities & Administration	21,272.00
				UNDP	30000	SDC	72500	Supplies	2,000.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	36,200.00
				UNDP	30000	SDC	71300	Local Consultants	11,000.00
				UNDP	30000	SDC	74300	Contributions	2,000.00
				UNDP	30000	SDC	62100	Recur Payroll Costs - NP Staff	12,000.00
				UNDP	30000	SDC	71600	Travel	6,000.00
				UNDP	30000	SDC	64300	Staff Mgmt Costs - IP Staff	36,000.00
				UNDP	30000	SDC	65100	After Service Insurance	4,500.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	SDC	72400	Communic & Audio Visual Equip	7,000.00
				UNDP	30000	SDC	63500	Insurance and Security Costs	6,300.00
UNDP				30000	SDC	71400	Contractual Services - Individ	47,000.00	
UNDP	30000	SDC	72300	Materials & Goods	2,000.00				



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	Programme Management	15/12/2014	31/12/2018	UNDP	30000	SDC	73400	Rental & Maint of Other Equip	2,500.00
				UNDP	30000	SDC	64100	Staff Mgmt Costs-NP Staff	900.00
				UNDP	30000	SDC	74500	Miscellaneous Expenses	5,000.00
	Quality Assurance - VET	15/12/2014	31/12/2018	UNDP	30000	SDC	71600	Travel	500.00
				UNDP	30000	SDC	71300	Local Consultants	20,000.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	20,000.00
				UNDP	30000	SDC	75700	Training, Workshops and Confer	22,000.00
				UNDP	30000	SDC	71200	International Consultants	45,000.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	12,000.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	500.00
				UNDP	30000	SDC	75100	Facilities & Administration	9,600.00
	Skills Forecast	15/12/2014	31/12/2018	UNDP	30000	SDC	75100	Facilities & Administration	4,341.71
				UNDP	30000	SDC	72100	Contractual Services-Companies	8,000.00
				UNDP	30000	SDC	71600	Travel	500.00
				UNDP	30000	SDC	71200	International Consultants	29,976.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	SDC	71300	Local Consultants	10,000.00
				UNDP	30000	SDC	75700	Training, Workshops and Confer	4,800.00
	Work based learning	15/12/2014	31/12/2018	UNDP	30000	SDC	72100	Contractual Services-Companies	14,500.00
				UNDP	30000	SDC	71600	Travel	500.00
				UNDP	30000	SDC	71300	Local Consultants	14,000.00
				UNDP	30000	SDC	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	7,360.00
				UNDP	30000	SDC	75700	Training, Workshops and Confer	28,000.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	12,000.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	20,000.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	2,000.00



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<b>TOTAL</b>						<b>948,429.71</b>			
<b>GRAND TOTAL</b>						<b>948,429.71</b>			