



Annual Work Plan

Albania - Tirana

Project: 00082116

Report Date: 6/2/2018

Project Title: Enabling transbound. coop.&IWRM in the Ext. Drin River B

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091169 Regional Drini Project	Building the foundation	1/9/2015	31/12/2018	ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72300	Materials & Goods	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74100	Professional Services	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71600	Travel	0.00
	Consolidating a common kno	1/9/2015	31/12/2018	ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72300	Materials & Goods	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	96,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	120,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72100	Contractual Services-Companies	200,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	75700	Training, Workshops and Confer	37,000.00
	Gender Mainstreaming	1/9/2015	31/12/2018	ALB-INT Governmental Organisat	62000	GEFTrustee	74100	Professional Services	27,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,500.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	3,500.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71600	Travel	1,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72300	Materials & Goods	1,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	16,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
	Integrated River Basin Mana	1/9/2015	31/12/2018	ALB-INT Governmental Organisat	62000	GEFTrustee	71600	Travel	12,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	70,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	75700	Training, Workshops and Confer	62,000.00



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	Integrated River Basin Mana	1/9/2015	31/12/2018	ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74500	Miscellaneous Expenses	6,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74100	Professional Services	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	18,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72300	Materials & Goods	0.00
	IWRM and ecosystem mana	1/9/2015	31/12/2018	ALB-INT Governmental Organisat	62000	GEFTrustee	74100	Professional Services	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	75700	Training, Workshops and Confer	5,500.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72100	Contractual Services-Companies	40,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72300	Materials & Goods	30,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	12,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71600	Travel	3,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	14,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72500	Supplies	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74500	Miscellaneous Expenses	2,500.00
PROJECT MANAGEMENT	1/9/2015	31/12/2018	ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	33,000.00	
			ALB-INT Governmental Organisat	04000	UNDP	74500	Miscellaneous Expenses	1,761.00	
			ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	25,000.00	
			ALB-INT Governmental Organisat	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
TOTAL								871,761.00	
GRAND TOTAL								871,761.00	



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00091169 Regional Drini Project	Building the foundation	1/9/2015	31/12/2018	ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	117,600.00	
				ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00	
				ALB-INT Governmental Organisat	62000	GEFTrustee	72300	Materials & Goods	5,000.00	
				ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	141,000.00	
				ALB-INT Governmental Organisat	62000	GEFTrustee	71600	Travel	17,250.00	
				ALB-INT Governmental Organisat	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00	
				ALB-INT Governmental Organisat	62000	GEFTrustee	75700	Training, Workshops and Confer	124,520.00	
				ALB-INT Governmental Organisat	62000	GEFTrustee	74100	Professional Services	4,000.00	
					ALB-INT Governmental Organisat	62000	GEFTrustee	74500	Miscellaneous Expenses	5,630.00
		Consolidating a common kno	1/9/2015	31/12/2018	ALB-INT Governmental Organisat	62000	GEFTrustee	74500	Miscellaneous Expenses	2,820.73
	ALB-INT Governmental Organisat				62000	GEFTrustee	75700	Training, Workshops and Confer	31,543.85	
	ALB-INT Governmental Organisat				62000	GEFTrustee	72100	Contractual Services-Companies	75,837.59	
	ALB-INT Governmental Organisat				62000	GEFTrustee	71300	Local Consultants	59,668.37	
	ALB-INT Governmental Organisat				62000	GEFTrustee	72300	Materials & Goods	5,000.00	
	ALB-INT Governmental Organisat				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00	
	ALB-INT Governmental Organisat				62000	GEFTrustee	71200	International Consultants	106,878.07	
	ALB-INT Governmental Organisat				62000	GEFTrustee	71600	Travel	19,532.17	
					ALB-INT Governmental Organisat	62000	GEFTrustee	72800	Information Technology Equipmt	15,944.52
					ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00
		Gender Mainstreaming	1/9/2015	31/12/2018	ALB-INT Governmental Organisat	62000	GEFTrustee	71600	Travel	6,080.04
	ALB-INT Governmental Organisat				62000	GEFTrustee	74100	Professional Services	2,000.00	
	ALB-INT Governmental Organisat				62000	GEFTrustee	72300	Materials & Goods	14,606.55	
	ALB-INT Governmental Organisat				62000	GEFTrustee	71200	International Consultants	58,324.42	
	ALB-INT Governmental Organisat				62000	GEFTrustee	75700	Training, Workshops and Confer	58,244.14	
	ALB-INT Governmental Organisat				62000	GEFTrustee	71300	Local Consultants	36,459.50	
	ALB-INT Governmental Organisat				62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00	
	ALB-INT Governmental Organisat				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	103,869.86	
					ALB-INT Governmental Organisat	62000	GEFTrustee	74500	Miscellaneous Expenses	600.00



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	Integrated River Basin Mana	1/9/2015	31/12/2018	ALB-INT Governmental Organisat	62000	GEFTrustee	72300	Materials & Goods	7,037.02
				ALB-INT Governmental Organisat	62000	GEFTrustee	71600	Travel	39,861.86
				ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	50,294.30
				ALB-INT Governmental Organisat	62000	GEFTrustee	74100	Professional Services	4,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74500	Miscellaneous Expenses	11,415.66
				ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	155,019.30
				ALB-INT Governmental Organisat	62000	GEFTrustee	75700	Training, Workshops and Confer	313,103.64
	IWRM and ecosystem mana	1/9/2015	31/12/2018	ALB-INT Governmental Organisat	62000	GEFTrustee	71600	Travel	36,574.45
				ALB-INT Governmental Organisat	62000	GEFTrustee	72200	Equipment and Furniture	16,500.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72300	Materials & Goods	120,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	75700	Training, Workshops and Confer	159,553.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74500	Miscellaneous Expenses	15,950.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	457,760.45
				ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	55,400.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	348,375.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72500	Supplies	3,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72800	Information Technology Equipmt	168.07
				ALB-INT Governmental Organisat	62000	GEFTrustee	72100	Contractual Services-Companies	60,195.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74100	Professional Services	14,000.00
	PROJECT MANAGEMENT	1/9/2015	31/12/2018	ALB-INT Governmental Organisat	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	51,141.50
				ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	76,984.75
	TOTAL								3,080,743.81
	GRAND TOTAL								3,080,743.81