



Annual Work Plan

Albania - Tirana

Project: 00086605
Project Title: Economic and Social Empowerment for Roma and Egyptians

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093842 Roma and Egyptians inclusion	Increased employment & ski	5/1/2016	31/12/2016	UNDP	30079	EUCOMM	71300	Local Consultants	82,500.00
				UNDP	30079	EUCOMM	72600	Grants	181,400.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	6,700.00
				UNDP	30079	EUCOMM	72300	Materials & Goods	1,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	600.00
				UNDP	30079	EUCOMM	71600	Travel	1,300.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	3,000.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	6,800.00
				UNDP	30079	EUCOMM	74300	Contributions	4,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	78,600.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	27,545.00
	UNDP	30079	EUCOMM	71500	UN Volunteers	15,500.00			
	UNDP	30079	EUCOMM	72500	Supplies	10,100.00			
	Integrated Approach & BC M	5/1/2016	31/12/2018	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	11,000.00
				UNDP	30079	EUCOMM	72600	Grants	23,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	117,100.00
				UNDP	30079	EUCOMM	72500	Supplies	1,600.00
				UNDP	30079	EUCOMM	71200	International Consultants	1,000.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	10,000.00
UNDP				30079	EUCOMM	72300	Materials & Goods	1,000.00	
UNDP				30079	EUCOMM	73100	Rental & Maintenance-Premises	13,200.00	
UNDP				30079	EUCOMM	74200	Audio Visual&Print Prod Costs	10,500.00	
UNDP				30079	EUCOMM	71600	Travel	1,600.00	
UNDP				30079	EUCOMM	71400	Contractual Services - Individ	47,000.00	
UNDP				30079	EUCOMM	75100	Facilities & Administration	19,033.00	
UNDP	30079	EUCOMM	71300	Local Consultants	16,500.00				
UNDP	30079	EUCOMM	71500	UN Volunteers	15,400.00				



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	Integrated Approach & BC M	5/1/2016	31/12/2018	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	3,000.00	
	Piloting CLLD for R&E	5/1/2016	31/12/2018	UNDP	30079	EUCOMM	72200	Equipment and Furniture	14,000.00	
				UNDP	30079	EUCOMM	71300	Local Consultants	12,900.00	
				UNDP	30079	EUCOMM	71500	UN Volunteers	15,500.00	
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	507,900.00	
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	5,700.00	
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,900.00	
				UNDP	30079	EUCOMM	72500	Supplies	1,000.00	
				UNDP	30079	EUCOMM	72800	Information Technology Equipm	9,900.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	55,786.50	
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	1,000.00	
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	2,200.00	
				UNDP	30079	EUCOMM	72600	Grants	224,850.00	
				UNDP	30079	EUCOMM	71600	Travel	1,500.00	
				UNDP	30079	EUCOMM	72300	Materials & Goods	500.00	
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	47,100.00	
		Support to the National AP	5/1/2016	31/12/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	5,000.00
					UNDP	30079	EUCOMM	71600	Travel	700.00
					UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	18,900.00
					UNDP	30079	EUCOMM	75100	Facilities & Administration	7,546.00
					UNDP	30079	EUCOMM	72200	Equipment and Furniture	2,000.00
					UNDP	30079	EUCOMM	71500	UN Volunteers	15,000.00
					UNDP	30079	EUCOMM	71400	Contractual Services - Individ	46,700.00
					UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	4,000.00
					UNDP	30079	EUCOMM	72500	Supplies	2,000.00
					UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	2,000.00
					UNDP	30079	EUCOMM	72300	Materials & Goods	1,000.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	500.00	



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	Support to the National AP	5/1/2016	31/12/2018	UNDP	30079	EUCOMM	71300	Local Consultants	9,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,000.00
TOTAL									1,730,060.50
GRAND TOTAL									1,730,060.50



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00093842 Roma and Egyptians inclusion	Increased employment & ski	5/1/2016	31/12/2016	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	67,456.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	71500	UN Volunteers	15,748.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	245.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	120,936.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	32,182.00
				UNDP	30079	EUCOMM	71600	Travel	2,873.00
				UNDP	30079	EUCOMM	72600	Grants	150,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	32,112.00
				UNDP	30079	EUCOMM	71300	Local Consultants	66,070.00
				UNDP	30079	EUCOMM	71200	International Consultants	0.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	2,205.00
UNDP	30079	EUCOMM	72500	Supplies	1,022.00				
Integrated Approach & BC M	5/1/2016	31/12/2018	UNDP	30079	EUCOMM	71500	UN Volunteers	15,748.00	
			UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	2,205.00	
			UNDP	30079	EUCOMM	71400	Contractual Services - Individ	67,459.00	
			UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	65,075.00	
			UNDP	30079	EUCOMM	72500	Supplies	1,022.00	
			UNDP	30079	EUCOMM	72100	Contractual Services-Companies	75,410.00	
			UNDP	30079	EUCOMM	75100	Facilities & Administration	19,656.28	
			UNDP	30079	EUCOMM	71600	Travel	2,873.00	
			UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	30,268.00	
Piloting CLLD for R&E	5/1/2016	31/12/2018	UNDP	30079	EUCOMM	72600	Grants	65,922.00	
			UNDP	30079	EUCOMM	71300	Local Consultants	7,152.00	
			UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	2,205.00	
			UNDP	30079	EUCOMM	71600	Travel	2,873.00	
			UNDP	30079	EUCOMM	72100	Contractual Services-Companies	370,396.00	



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	Piloting CLLD for R&E	5/1/2016	31/12/2018	UNDP	30079	EUCOMM	71500	UN Volunteers	15,748.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	67,456.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	8,992.00
				UNDP	30079	EUCOMM	72800	Information Technology Equipmt	1,220.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	42,384.51
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	8,395.00
				UNDP	30079	EUCOMM	72500	Supplies	1,022.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	54,112.00
	Support to the National AP	5/1/2016	31/12/2018	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	2,205.00
				UNDP	30079	EUCOMM	71600	Travel	2,873.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,760.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	330.00
				UNDP	30079	EUCOMM	72500	Supplies	1,022.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	23,274.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	18,480.00
				UNDP	30079	EUCOMM	71300	Local Consultants	16,363.00
				UNDP	30079	EUCOMM	71500	UN Volunteers	15,750.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	67,456.00
UNDP	30079	EUCOMM	75100	Facilities & Administration	10,466.00				
TOTAL								1,599,168.79	
GRAND TOTAL								1,599,168.79	



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				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	50,000.00
	Integrated Approach & BC M	5/1/2016	31/12/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	50,000.00
	Piloting CLLD for R&E	5/1/2016	31/12/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	200,000.00
				UNDP	30079	EUCOMM	72600	Grants	50,000.00
TOTAL									400,000.00
GRAND TOTAL									400,000.00