



Annual Work Plan

Albania - Tirana

Project: 00089253
Project Title: Enhancing Financial Sustainability
Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00095579 Enhancing Financial Sustainabi	Mechanisms to improve PAS	2/10/2017	31/12/2020	ALB-INT Governmental Organisat	62000	GEFTrustee	72100	Contractual Services-Companies	4,350.00	
	Project Management	2/10/2017	31/12/2020	ALB-INT Governmental Organisat	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,000.00	
	Strengthen Capacity of NAP				ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	2,000.00
					ALB-INT Governmental Organisat	62000	GEFTrustee	72100	Contractual Services-Companies	4,600.00
					ALB-INT Governmental Organisat	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
					ALB-INT Governmental Organisat	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,000.00
					ALB-INT Governmental Organisat	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
TOTAL								19,950.00		
GRAND TOTAL								19,950.00		



Annual Work Plan

Albania - Tirana

Project: 00089253
Project Title: Enhancing Financial Sustainability
Year: 2018

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095579 Enhancing Financial Sustainabi	Mechanisms to improve PAS	2/10/2017	31/12/2020	UNDP	62000	GEFTrustee	71200	International Consultants	6,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	12,000.00
				UNDP	62000	GEFTrustee	71600	Travel	4,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	27,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71600	Travel	0.00
				ALB-Int. Region. Environ. Ctr.	62000	GEFTrustee	71300	Local Consultants	26,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	36,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74100	Professional Services	0.00
	ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00			
	ALB-INT Governmental Organisat	62000	GEFTrustee	71400	Contractual Services - Individ	0.00			
	ALB-Int. Region. Environ. Ctr.	62000	GEFTrustee	72100	Contractual Services-Companies	53,000.00			
	Project Management	2/10/2017	31/12/2020	ALB-INT Governmental Organisat	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	16,000.00
ALB-INT Governmental Organisat				62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
UNDP				62000	GEFTrustee	74500	Miscellaneous Expenses	16,200.00	
Strengthen Capacity of NAP	2/10/2017	31/12/2020	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	27,000.00	
			UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00	
			ALB-INT Governmental Organisat	62000	GEFTrustee	74100	Professional Services	0.00	
			ALB-INT Governmental Organisat	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	
			ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00	
			UNDP	62000	GEFTrustee	74100	Professional Services	2,500.00	



Annual Work Plan

Albania - Tirana

Project: 00089253
 Project Title: Enhancing Financial Sustainability
 Year: 2018

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Strengthen Capacity of NAP	2/10/2017	31/12/2020	UNDP	62000	GEFTrustee	72800	Information Technology Equipm	38,000.00
ALB-INT Governmental Organisat				62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00	
ALB-Int. Region. Environ. Ctr.				62000	GEFTrustee	72100	Contractual Services-Companies	80,000.00	
UNDP				62000	GEFTrustee	75700	Training, Workshops and Confer	11,500.00	
ALB-Int. Region. Environ. Ctr.				62000	GEFTrustee	71300	Local Consultants	16,000.00	
UNDP				62000	GEFTrustee	71600	Travel	13,000.00	
ALB-INT Governmental Organisat				62000	GEFTrustee	72800	Information Technology Equipm	0.00	
ALB-INT Governmental Organisat				62000	GEFTrustee	71300	Local Consultants	0.00	
ALB-INT Governmental Organisat				62000	GEFTrustee	71600	Travel	0.00	
ALB-INT Governmental Organisat				62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
UNDP				62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00	
UNDP				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,000.00	
ALB-INT Governmental Organisat				62000	GEFTrustee	71200	International Consultants	0.00	
ALB-INT Governmental Organisat				62000	GEFTrustee	72100	Contractual Services-Companies	0.00	
ALB-INT Governmental Organisat	62000	GEFTrustee	71400	Contractual Services - Individ	0.00				
UNDP	62000	GEFTrustee	71200	International Consultants	12,000.00				
TOTAL								420,200.00	
GRAND TOTAL								420,200.00	



Annual Work Plan

Albania - Tirana

Project: 00089253
Project Title: Enhancing Financial Sustainability
Year: 2019

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095579 Enhancing Financial Sustainabi	Mechanisms to improve PAS	2/10/2017	31/12/2020	UNDP	62000	GEFTrustee	71600	Travel	4,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	27,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	14,500.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	6,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	60,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	48,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71600	Travel	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
	UNDP	62000	GEFTrustee	71200	International Consultants	6,000.00			
	UNDP	62000	GEFTrustee	71300	Local Consultants	26,000.00			
	Project Management	2/10/2017	31/12/2020	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	16,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	16,000.00
ALB-INT Governmental Organisat				62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
ALB-INT Governmental Organisat				62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
Strengthen Capacity of NAP	2/10/2017	31/12/2020	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	80,000.00	
			ALB-INT Governmental Organisat	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
			UNDP	62000	GEFTrustee	74100	Professional Services	2,500.00	
			ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00	
			UNDP	62000	GEFTrustee	72800	Information Technology Equipm	12,000.00	
			ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	0.00	



Annual Work Plan

Albania - Tirana

Project: 00089253
Project Title: Enhancing Financial Sustainability
Year: 2019

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Strengthen Capacity of NAP	2/10/2017	31/12/2020	UNDP	62000	GEFTrustee	71200	International Consultants	12,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	13,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74100	Professional Services	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71600	Travel	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600	Travel	13,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	17,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	27,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72800	Information Technology Equipm	0.00
UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00				
TOTAL								411,000.00	
GRAND TOTAL								411,000.00	



Annual Work Plan

Albania - Tirana

Project: 00089253
Project Title: Enhancing Financial Sustainability
Year: 2020

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095579 Enhancing Financial Sustainabi	Mechanisms to improve PAS	2/10/2017	31/12/2020	ALB-INT Governmental Organisat	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	79,650.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	54,000.00
				UNDP	62000	GEFTrustee	71600	Travel	6,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	12,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	14,500.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	48,000.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	11,400.00
				ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
UNDP	62000	GEFTrustee	71200	International Consultants	6,000.00				
Project Management	2/10/2017	31/12/2020	ALB-INT Governmental Organisat	62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
			UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	33,000.00	
			UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	31,800.00	
			ALB-INT Governmental Organisat	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
Strengthen Capacity of NAP	2/10/2017	31/12/2020	ALB-INT Governmental Organisat	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00	
			ALB-INT Governmental Organisat	62000	GEFTrustee	71200	International Consultants	0.00	
			ALB-INT Governmental Organisat	62000	GEFTrustee	72800	Information Technology Equipm	0.00	
			ALB-INT Governmental Organisat	62000	GEFTrustee	72100	Contractual Services-Companies	0.00	
			UNDP	62000	GEFTrustee	71200	International Consultants	24,000.00	
			UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	102,400.00	
			UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	10,000.00	
			ALB-INT Governmental Organisat	62000	GEFTrustee	74100	Professional Services	0.00	



Annual Work Plan

Albania - Tirana

Project: 00089253
 Project Title: Enhancing Financial Sustainability
 Year: 2020

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Strengthen Capacity of NAP	2/10/2017	31/12/2020	UNDP	62000	GEFTrustee	71300	Local Consultants	27,000.00
ALB-INT Governmental Organisat				62000	GEFTrustee	71600	Travel	0.00	
UNDP				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00	
UNDP				62000	GEFTrustee	71600	Travel	26,600.00	
ALB-INT Governmental Organisat				62000	GEFTrustee	71300	Local Consultants	0.00	
ALB-INT Governmental Organisat				62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
ALB-INT Governmental Organisat				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	
UNDP				62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00	
UNDP				62000	GEFTrustee	72800	Information Technology Equipm	14,000.00	
UNDP				62000	GEFTrustee	71400	Contractual Services - Individ	54,000.00	
UNDP				62000	GEFTrustee	74100	Professional Services	2,500.00	
ALB-INT Governmental Organisat	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00				
TOTAL								568,850.00	
GRAND TOTAL								568,850.00	