



## Annual Work Plan

Albania - Tirana

**Project:** 00092590  
**Project Title:** STAR 2 – TAR Consolidation  
**Year:** 2017

**Report Date:** 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097212 TAR Consolidation	Administrative Capacities	10/11/2016	31/12/2017	ALB-GOVT as Executing and Impl	30000	SIDA	75100	Facilities & Administration	132.00
				ALB-GOVT as Executing and Impl	30000	SIDA	72100	Contractual Services-Companies	1,652.00
	Digitalisation of Archives	20/12/2016	31/5/2018	ALB-GOVT as Executing and Impl	30000	SIDA	75100	Facilities & Administration	2,592.00
				ALB-GOVT as Executing and Impl	30000	SIDA	71400	Contractual Services - Individ	32,400.00
				ALB-GOVT as Executing and Impl	30000	ITA	75100	Facilities & Administration	1,406.00
				ALB-GOVT as Executing and Impl	30000	ITA	71600	Travel	0.00
				ALB-GOVT as Executing and Impl	30000	ITA	72100	Contractual Services-Companies	17,574.00
	Implementation of the CSL	14/2/2017	31/12/2019	ALB-GOVT as Executing and Impl	30000	SDC	75100	Facilities & Administration	313.00
				ALB-GOVT as Executing and Impl	30000	SDC	72100	Contractual Services-Companies	3,912.00
	Local Democracy Citizen pa	30/4/2017	31/12/2019	ALB-GOVT as Executing and Impl	30000	SDC	75100	Facilities & Administration	5,230.00
				ALB-GOVT as Executing and Impl	30000	SDC	72100	Contractual Services-Companies	40,000.00
				ALB-GOVT as Executing and Impl	30000	SIDA	71600	Travel	3,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	72100	Contractual Services-Companies	47,200.00
				ALB-GOVT as Executing and Impl	30000	ITA	75100	Facilities & Administration	3,776.00
				ALB-GOVT as Executing and Impl	30000	ITA	72200	Equipment and Furniture	0.00
				ALB-GOVT as Executing and Impl	30000	SIDA	75100	Facilities & Administration	240.00
				ALB-GOVT as Executing and Impl	30000	SDC	71300	Local Consultants	25,380.00
	Local Governance Mapping	11/11/2016	31/12/2019	ALB-GOVT as Executing and Impl	30000	SIDA	75100	Facilities & Administration	10,065.00
				ALB-GOVT as Executing and Impl	30000	SIDA	71200	International Consultants	4,602.00
				ALB-GOVT as Executing and Impl	30000	SIDA	72100	Contractual Services-Companies	121,210.00
				ALB-GOVT as Executing and Impl	30000	USAID	71200	International Consultants	8,847.00
				ALB-GOVT as Executing and Impl	30000	USAID	75100	Facilities & Administration	708.00
	Local PFM	15/3/2017	31/12/2019	ALB-GOVT as Executing and Impl	30000	SIDA	72100	Contractual Services-Companies	55,304.00
				ALB-GOVT as Executing and Impl	30000	SIDA	75100	Facilities & Administration	4,424.00
	One Stop Shop	1/1/2016	31/12/2019	ALB-GOVT as Executing and Impl	30000	SIDA	75100	Facilities & Administration	314.00
				ALB-GOVT as Executing and Impl	30000	EUCOMM	75100	Facilities & Administration	0.00
				ALB-GOVT as Executing and Impl	30079	EUCOMM	75100	Facilities & Administration	29,932.00



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	One Stop Shop	1/1/2016	31/12/2019	ALB-GOVT as Executing and Impl	30000	SIDA	71300	Local Consultants	3,926.00
				ALB-GOVT as Executing and Impl	30079	EUCOMM	72100	Contractual Services-Companies	427,594.00
				ALB-GOVT as Executing and Impl	30000	EUCOMM	72100	Contractual Services-Companies	0.00
	Project Management & Evalu	15/7/2016	31/12/2019	ALB-GOVT as Executing and Impl	30000	SDC	75700	Training, Workshops and Confer	14,000.00
				ALB-GOVT as Executing and Impl	30000	SDC	74500	Miscellaneous Expenses	24,000.00
				ALB-GOVT as Executing and Impl	30000	EUCOMM	74500	Miscellaneous Expenses	0.00
				ALB-GOVT as Executing and Impl	30000	SIDA	72800	Information Technology Equipm	11,000.00
				ALB-GOVT as Executing and Impl	30000	SIDA	71300	Local Consultants	56,950.00
				ALB-GOVT as Executing and Impl	30000	SIDA	75100	Facilities & Administration	35,991.00
				ALB-GOVT as Executing and Impl	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	12,100.00
				ALB-GOVT as Executing and Impl	30000	SDC	73400	Rental & Maint of Other Equip	6,000.00
				ALB-GOVT as Executing and Impl	30000	SDC	75100	Facilities & Administration	21,383.00
				ALB-GOVT as Executing and Impl	30000	SDC	74200	Audio Visual&Print Prod Costs	12,000.00
				ALB-GOVT as Executing and Impl	30000	EUCOMM	75100	Facilities & Administration	0.00
				ALB-GOVT as Executing and Impl	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				ALB-GOVT as Executing and Impl	30000	USAID	74500	Miscellaneous Expenses	0.00
				ALB-GOVT as Executing and Impl	30000	SDC	71300	Local Consultants	134,450.00
				ALB-GOVT as Executing and Impl	30000	SIDA	72300	Materials & Goods	21,600.00
				ALB-GOVT as Executing and Impl	30000	SDC	71400	Contractual Services - Individ	40,540.00
				ALB-GOVT as Executing and Impl	30000	ITA	72200	Equipment and Furniture	60,000.00
				ALB-GOVT as Executing and Impl	30000	SDC	72500	Supplies	3,600.00
				ALB-GOVT as Executing and Impl	30000	SIDA	72200	Equipment and Furniture	10,000.00
				ALB-GOVT as Executing and Impl	30000	SDC	71600	Travel	17,089.00
ALB-GOVT as Executing and Impl	30000	SIDA	71400	Contractual Services - Individ	340,510.00				
ALB-GOVT as Executing and Impl	30000	SIDA	73100	Rental & Maintenance-Premises	6,250.00				
ALB-GOVT as Executing and Impl	30079	EUCOMM	75100	Facilities & Administration	847.00				
ALB-GOVT as Executing and Impl	30000	ITA	75100	Facilities & Administration	4,800.00				
ALB-GOVT as Executing and Impl	30000	ITA	74500	Miscellaneous Expenses	0.00				



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	Project Management & Evalu	15/7/2016	31/12/2019	ALB-GOVT as Executing and Impl	30000	SDC	73100	Rental & Maintenance-Premises	15,600.00
				ALB-GOVT as Executing and Impl	30000	SIDA	74500	Miscellaneous Expenses	3,575.00
				ALB-GOVT as Executing and Impl	30000	EUCOMM	74200	Audio Visual&Print Prod Costs	0.00
	Service Management & Publi	1/9/2017	31/12/2019	ALB-GOVT as Executing and Impl	30000	SIDA	72100	Contractual Services-Companies	0.00
				ALB-GOVT as Executing and Impl	30000	ITA	71200	International Consultants	0.00
				ALB-GOVT as Executing and Impl	30000	SIDA	75100	Facilities & Administration	0.00
				ALB-GOVT as Executing and Impl	30000	SDC	75100	Facilities & Administration	2,400.00
				ALB-GOVT as Executing and Impl	30000	SDC	71200	International Consultants	30,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	75100	Facilities & Administration	0.00
<b>TOTAL</b>								<b>1,736,418.00</b>	
<b>GRAND TOTAL</b>								<b>1,736,418.00</b>	



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00097212 TAR Consolidation	Administrative Capacities	10/11/2016	31/12/2017	UNDP	30000	ITA	75100	Facilities & Administration	6,747.00
				UNDP	30000	ITA	75700	Training, Workshops and Confer	34,340.00
				UNDP	30000	ITA	71600	Travel	50,000.00
	Digitalisation of Archives	20/12/2016	31/5/2018	UNDP	30000	SDC	75100	Facilities & Administration	1,970.00
				UNDP	30000	ITA	75100	Facilities & Administration	17,765.00
				UNDP	30000	ITA	72100	Contractual Services-Companies	222,068.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	24,620.00
	Implementation of the CSL	14/2/2017	31/12/2019	UNDP	30000	SDC	75100	Facilities & Administration	560.00
				UNDP	30000	SDC	71300	Local Consultants	6,999.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,712.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	21,400.00
	Local Democracy Citizen pa	30/4/2017	31/12/2019	UNDP	30000	SIDA	75100	Facilities & Administration	2,056.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	48,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	3,840.00
				UNDP	30000	ITA	75100	Facilities & Administration	8,093.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	25,694.00
				UNDP	30000	ITA	72100	Contractual Services-Companies	101,167.00
	Local PFM	15/3/2017	31/12/2019	UNDP	30000	ITA	75100	Facilities & Administration	5,440.00
				UNDP	30000	ITA	71200	International Consultants	27,000.00
				UNDP	30000	ITA	72100	Contractual Services-Companies	41,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	5,040.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	63,000.00
	National Benchmarking syste	1/9/2017	31/12/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	134,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	9,380.00
				UNDP	30000	SDC	71200	International Consultants	7,500.00
				UNDP	30000	SDC	75100	Facilities & Administration	600.00
	One Stop Shop	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71200	International Consultants	70,000.00



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	One Stop Shop	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	20,648.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	224,976.00
				UNDP	30000	SIDA	75100	Facilities & Administration	18,000.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	224,977.00
	Project Management & Evaluation	15/7/2016	31/12/2019	ALB-GOVT as Executing and Impl	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				UNDP	30000	ITA	73100	Rental & Maintenance-Premises	25,345.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	34,349.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,404.00
				ALB-GOVT as Executing and Impl	30000	SDC	74500	Miscellaneous Expenses	0.00
				UNDP	30000	ITA	71400	Contractual Services - Individ	23,300.00
				UNDP	30000	ITA	72200	Equipment and Furniture	3,000.00
				UNDP	30000	SIDA	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	326,640.00
				UNDP	30000	ITA	72800	Information Technology Equipm	2,500.00
				UNDP	30000	ITA	72500	Supplies	2,417.00
				UNDP	30000	ITA	75100	Facilities & Administration	18,305.00
				UNDP	30000	ITA	74200	Audio Visual&Print Prod Costs	2,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	74500	Miscellaneous Expenses	0.00
				UNDP	30000	ITA	74500	Miscellaneous Expenses	2,100.00
				UNDP	30000	SDC	71300	Local Consultants	9,580.00
				UNDP	30000	SDC	73400	Rental & Maint of Other Equip	850.00
ALB-GOVT as Executing and Impl	30000	SIDA	74500	Miscellaneous Expenses	0.00				
UNDP	30000	ITA	71300	Local Consultants	148,147.00				
UNDP	30000	SIDA	72300	Materials & Goods	6,783.00				
UNDP	30000	SIDA	75100	Facilities & Administration	26,886.00				
ALB-GOVT as Executing and Impl	30071	ALB	74500	Miscellaneous Expenses	0.00				
UNDP	30000	ITA	72100	Contractual Services-Companies	20,000.00				
UNDP	30000	SIDA	71300	Local Consultants	656.00				



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	Project Management & Evalu	15/7/2016	31/12/2019	UNDP	30000	SDC	75100	Facilities & Administration	4,828.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	49,920.00
	Service Management & Publi	1/9/2017	31/12/2019	UNDP	30000	ITA	72100	Contractual Services-Companies	390,380.00
				UNDP	30000	ITA	75100	Facilities & Administration	34,030.00
				UNDP	30000	ITA	71200	International Consultants	35,000.00
<b>TOTAL</b>								<b>2,600,012.00</b>	
<b>GRAND TOTAL</b>								<b>2,600,012.00</b>	



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00097212 TAR Consolidation	Project Management & Evalu	15/7/2016	31/12/2019	UNDP	30000	ITA	74500	Miscellaneous Expenses	1,200,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	74500	Miscellaneous Expenses	0.00
				ALB-GOVT as Executing and Impl	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				ALB-GOVT as Executing and Impl	30000	SIDA	74500	Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,300,000.00
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	900,000.00
<b>TOTAL</b>								<b>3,400,000.00</b>	
<b>GRAND TOTAL</b>								<b>3,400,000.00</b>	