



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00068697
Project Title: Innovation for Service Delivery

Report Date: 1/22/2020

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083737 Innovation 4Service Delivery	Public Service Delivery Policy	1/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	30000	ITA	72100 Contractual Services-Companies	120,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	75100 Facilities & Administration	23,850.00
				ALB-GOVT as Executing and Impl	30000	ITA	71200 International Consultants	30,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	71300 Local Consultants	112,200.00
				ALB-GOVT as Executing and Impl	30000	ITA	74500 Miscellaneous Expenses	12,037.74
TOTAL							298,087.74	
GRAND TOTAL							298,087.74	



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Albania - Tirana

Project: 00068697
Project Title: Innovation for Service Delivery

Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083737 Innovation 4Service Delivery	Public Service Delivery Policy	1/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	30000	ITA	71300 Local Consultants	75,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	72100 Contractual Services-Companies	96,160.26
				ALB-GOVT as Executing and Impl	30000	ITA	75100 Facilities & Administration	17,399.00
				ALB-GOVT as Executing and Impl	04000	UNDP	71300 Local Consultants	20,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	71400 Contractual Services - Individ	25,000.00
TOTAL							233,559.26	
GRAND TOTAL							233,559.26	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083737 Innovation 4Service Delivery	Austria support to ISDA	6/30/2017	12/31/2019	ALB-GOVT as Executing and Impl	30000	ADA	71300 Local Consultants	35,000.00
				ALB-GOVT as Executing and Impl	30000	ADA	72100 Contractual Services-Companies	100,000.00
				ALB-GOVT as Executing and Impl	30000	ADA	74500 Miscellaneous Expenses	1,000.00
				ALB-GOVT as Executing and Impl	30000	ADA	75100 Facilities & Administration	12,080.00
				ALB-GOVT as Executing and Impl	30000	ADA	71200 International Consultants	14,000.00
				ALB-GOVT as Executing and Impl	30000	ADA	75700 Training, Workshops and Confer	5,000.00
				ALB-GOVT as Executing and Impl	30000	ADA	71600 Travel	10,000.00
	Public Service Delivery Policy	1/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	30000	ITA	74200 Audio Visual&Print Prod Costs	9,818.00
				ALB-GOVT as Executing and Impl	30000	ITA	74300 Contributions	2,383.00
				ALB-GOVT as Executing and Impl	30000	ITA	72100 Contractual Services-Companies	26,189.00
				ALB-GOVT as Executing and Impl	30000	ITA	75100 Facilities & Administration	21,504.00
				ALB-GOVT as Executing and Impl	30000	ITA	71300 Local Consultants	114,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	74500 Miscellaneous Expenses	2,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	72400 Communic & Audio Visual Equip	6,270.00



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00083737 Innovation 4Service Delivery	Public Service Delivery Policy	1/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	30000	ITA	72500 Supplies	521.00
				ALB-GOVT as Executing and Impl	30000	ITA	75700 Training, Workshops and Confer	10,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	71400 Contractual Services - Individ	40,000.00
				ALB-GOVT as Executing and Impl	04000	UNDP	72600 Grants	19,985.00
				ALB-GOVT as Executing and Impl	30000	ITA	71200 International Consultants	16,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	71600 Travel	20,113.00
				ALB-GOVT as Executing and Impl	04000	UNDP	74500 Miscellaneous Expenses	2,585.40
TOTAL							468,448.40	
GRAND TOTAL							468,448.40	



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00083737 Innovation 4Service Delivery	Austria support to ISDA	6/30/2017	12/31/2019	UNDP	30000	ADA	71300 Local Consultants	10,700.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	136,054.00
				UNDP	30000	ADA	75100 Facilities & Administration	12,580.32
				ALB-GOVT as Executing and Impl	30000	ADA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	ADA	71200 International Consultants	10,500.00
	Public Service Delivery Policy	1/1/2015	12/31/2019	UNDP	30000	ITA	71200 International Consultants	55,000.00
				UNDP	30000	ITA	71300 Local Consultants	45,000.00
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	2,900.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	6,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	24,632.00
				UNDP	30000	ITA	72500 Supplies	3,000.00
				ALB-GOVT as Executing and Impl	04000	UNDP	72600 Grants	0.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	12,000.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	50,000.00
				UNDP	30000	ITA	71600 Travel	10,000.00
				ALB-GOVT as Executing and Impl	30000	ITA	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	72600 Grants	27,000.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	120,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						529,366.32			
GRAND TOTAL						529,366.32			



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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083737 Innovation 4Service Delivery	Austria support to ISDA	6/30/2017	12/31/2019	UNDP	30000	ADA	72800 Information Technology Equipmt	2,798.00
				UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	3,560.00
				UNDP	30000	ADA	71300 Local Consultants	37,000.00
				UNDP	30000	ADA	72200 Equipment and Furniture	56,690.00
				UNDP	30000	ADA	72300 Materials & Goods	20,000.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	94,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	30,324.30
				UNDP	30000	ADA	71600 Travel	28,000.00
				UNDP	30000	ADA	72400 Communic & Audio Visual Equip	137,000.00
	Public Service Delivery Policy	1/1/2015	12/31/2019	UNDP	30000	ITA	72800 Information Technology Equipmt	620.00
				UNDP	30000	ITA	72300 Materials & Goods	2,000.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	47,700.00
				UNDP	30000	ITA	72600 Grants	2,609.00
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	3,500.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30000	ITA	74300 Contributions	461.00
				ALB-GOVT as Executing and Impl	30000	ITA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	ITA	71600 Travel	2,800.00
UNDP	04000	UNDP	72600 Grants	24,947.25				
UNDP	30000	ITA	74100 Professional Services	5,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083737 Innovation 4Service Delivery	Public Service Delivery Policy	1/1/2015	12/31/2019	UNDP	30000	ITA	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30000	ITA	71300 Local Consultants	9,999.40
				UNDP	30000	ITA	72100 Contractual Services-Companies	90,000.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	3,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	14,655.74
TOTAL								632,164.69
GRAND TOTAL								632,164.69



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083737 Innovation 4Service Delivery	Public Service Delivery Policy	1/1/2015	12/31/2019	UNDP	30000	ITA	71400 Contractual Services - Individ	12,714.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	117,608.00
				UNDP	30000	ITA	71600 Travel	10,385.00
				UNDP	30000	ITA	71200 International Consultants	10,000.00
				UNDP	04000	UNDP	72600 Grants	6,902.00
				UNDP	30000	ITA	74100 Professional Services	5,000.00
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	3,250.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,295.00
				UNDP	30000	ITA	72300 Materials & Goods	610.00
				UNDP	30000	ITA	72800 Information Technology Equipmt	4,500.00
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	861.00
				UNDP	30000	ITA	75100 Facilities & Administration	14,125.84
UNDP	30000	ITA	71300 Local Consultants	7,757.00				
UNDP	30000	ITA	74500 Miscellaneous Expenses	798.00				
TOTAL							198,305.84	
GRAND TOTAL							198,305.84	