



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00082116

Report Date: 1/22/2020

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

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------|--------------------------------|-----------|------------|--------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00091169 Regional Drini Project | Consolidating a common knowled | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 9,027.93 |
| | Gender Mainstreaming | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 740.29 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 6,355.86 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 10,328.96 |
| | Integrated River Basin Managem | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 16,574.19 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 7,062.46 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 2,298.10 |
| | PROJECT MANAGEMENT | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 5,000.00 |
| TOTAL | | | | | | | 57,387.79 | |
| GRAND TOTAL | | | | | | | 57,387.79 | |



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Project: 00082116

Report Date: 1/22/2020

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Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------|--------------------------------|-----------|------------|--------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00091169 Regional Drini Project | Consolidating a common knowled | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 64,694.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 53,431.63 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 5,587.79 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 10,456.15 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 4,055.48 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 3,579.27 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 4,367.83 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 22,574.62 |
| | Gender Mainstreaming | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 40,675.58 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 9,040.50 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 5,301.18 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 2,719.96 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 28,653.16 |
| | Integrated River Basin Managem | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 1,962.98 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 15,245.70 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 3,584.34 |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------|--------------------------------|-----------|------------|--------------------------|----------------|------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00091169 Regional Drini Project | Integrated River Basin Managem | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 77,782.17 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 6,440.04 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 60,318.24 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | IWRM and ecosystem management | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 2,625.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 2,947.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 14,805.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 10,331.93 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 150.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 5,239.55 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 1,425.55 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | PROJECT MANAGEMENT | 9/1/2015 | 12/31/2018 | Global Water Partnership | 04000 | UNDP | 71600 Travel | 239.20 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 23,358.50 |
| Global Water Partnership | | | | 62000 | GEFTrustee | 71300 Local Consultants | 10,515.25 | |
| Global Water Partnership | | | | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 | |



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Project: 00082116

Report Date: 1/22/2020

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Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 492,107.60 | | | |
| GRAND TOTAL | | | | | | 492,107.60 | | | |



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Report Date: 1/22/2020

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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 | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | Consolidating a common knowled | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 200,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 3,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 14,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 96,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 120,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | Gender Mainstreaming | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 1,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 1,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 3,500.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |



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Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------|--------------------------------|-----------|------------|--------------------------|----------------|-------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00091169 Regional Drini Project | Gender Mainstreaming | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 10,500.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 27,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 1,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 16,000.00 |
| | Integrated River Basin Managem | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 70,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 12,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 6,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 18,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 62,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | IWRM and ecosystem management | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 14,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 30,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 40,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 5,500.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 3,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 500.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 2,500.00 |
| Global Water Partnership | | | | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 | |
| Global Water Partnership | | | | 62000 | GEFTrustee | 71300 Local Consultants | 12,000.00 | |



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Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------|-------------------------------|-----------|------------|--------------------------|----------------|------------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00091169 Regional Drini Project | IWRM and ecosystem management | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72200 Equipment and Furniture | 5,500.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | PROJECT MANAGEMENT | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 33,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 25,000.00 |
| | | | | Global Water Partnership | 04000 | UNDP | 74500 Miscellaneous Expenses | 1,761.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| TOTAL | | | | | | | 871,761.00 | |
| GRAND TOTAL | | | | | | | 871,761.00 | |



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Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------|--------------------------------|------------|--------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00091169 Regional Drini Project | Building the foundation | 9/1/2015 | 12/31/2018 | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 28,400.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 7,500.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 9,281.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 18,939.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 3,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | Consolidating a common knowled | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 49,250.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 27,125.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 43,949.40 |
| | | | | Economic Commission for Europe | 62000 | GEFTrustee | 72600 Grants | 50,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 27,038.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 3,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 1,500.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 916.00 |
| Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 15,773.00 | | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00091169 Regional Drini Project | Gender Mainstreaming | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 25,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 21,000.14 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 4,489.42 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 2,806.50 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 7,499.55 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 100.00 |
| | Integrated River Basin Managem | 9/1/2015 | 12/31/2018 | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 16,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 21,900.30 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 50,343.64 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 38,916.30 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,794.66 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 19,249.86 |
| | IWRM and ecosystem management | 9/1/2015 | 12/31/2018 | Economic Commission for Europe | 62000 | GEFTrustee | 72600 Grants | 25,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72200 Equipment and Furniture | 3,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 43,655.00 |



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|---------------------------------|-------------------------------|-----------|------------|--------------------------|----------------|---------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00091169 Regional Drini Project | IWRM and ecosystem management | 9/1/2015 | 12/31/2018 | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 45,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 12,400.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 2,000.45 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 202,203.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 3,200.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 4,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 28,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | PROJECT MANAGEMENT | 9/1/2015 | 12/31/2018 | UNDP | 04000 | UNDP | 71300 Local Consultants | 6,000.00 |
| | Global Water Partnership | | | 62000 | GEFTrustee | 71300 Local Consultants | 25,799.75 | |
| | Global Water Partnership | | | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 | |
| | Global Water Partnership | | | 62000 | GEFTrustee | 71200 International Consultants | 13,059.50 | |
| | UNDP | | | 04000 | UNDP | 71600 Travel | 3,000.00 | |
| | TOTAL | | | | | | | 916,089.47 |
| | GRAND TOTAL | | | | | | | 916,089.47 |



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|---------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00091169 Regional Drini Project | Building the foundation | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,190.73 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 34,246.56 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 3,033.02 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 32,038.24 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 46,577.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | Consolidating a common knowled | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 30,174.88 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 696.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 4,780.00 |
| | | | | Economic Commission for Europe | 62000 | GEFTrustee | 72600 Grants | 19,208.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 3,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 1,351.37 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 7,435.27 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 35,420.00 |
| | Gender Mainstreaming | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 24,984.87 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 1,575.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 2,403.12 |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------|--------------------------------|-----------|------------|-------------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00091169 Regional Drini Project | Gender Mainstreaming | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 14,968.13 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 13,219.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 557.09 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 2,057.16 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 18,900.00 |
| | Integrated River Basin Managem | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 21,832.00 |
| | | | | Economic Commission for Europe | 62000 | GEFTrustee | 72600 Grants | 39,338.85 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 3,407.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 92,977.25 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 11,485.31 |
| | IWRM and ecosystem management | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 4,176.69 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 40,410.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 59,230.37 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 21,185.55 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 5,000.00 | | | |



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Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00082116

Report Date: 1/22/2020

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

Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------|--------------------------------|-----------|------------|--------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00091169 Regional Drini Project | Building the foundation | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 93,169.05 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 14,496.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 5,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 4,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 84,263.09 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 41,800.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 4,305.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 23,647.12 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 15,000.00 |
| | Consolidating a common knowled | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 32,365.20 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.25 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 3,113.01 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 2,100.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 0.20 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 3,030.59 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 1,433.04 |
| | Gender Mainstreaming | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 3,246.49 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 14,776.68 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 17,726.97 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 29,799.51 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 17,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,100.00 |



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Annual Work Plan

Albania - Tirana

Project: 00082116

Report Date: 1/22/2020

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

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------|--------------------------------|-----------|------------|--------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00091169 Regional Drini Project | Gender Mainstreaming | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 49,748.51 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 1,800.00 |
| | Integrated River Basin Managem | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 55,991.37 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 16,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 23,914.42 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 5,029.97 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 38,698.13 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 60,341.08 |
| | IWRM and ecosystem management | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 180,290.73 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 168,471.21 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 20,042.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71600 Travel | 4,296.08 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72300 Materials & Goods | 16,200.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 4,500.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 88,295.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 713.07 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 74100 Professional Services | 1,000.00 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 46,816.86 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 72200 Equipment and Furniture | 9,788.69 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 36,684.00 |
| | PROJECT MANAGEMENT | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 6,347.04 |
| | | | | Global Water Partnership | 62000 | GEFTrustee | 71300 Local Consultants | 25,061.91 |
| | | | | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 20,000.00 |



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Annual Work Plan

Albania - Tirana

Project: 00082116

Report Date: 1/22/2020

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

Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------|----------------|-----------|-----|-------------------|----------------|--------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 1,291,402.27 | | | |
| GRAND TOTAL | | | | | | 1,291,402.27 | | | |



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Annual Work Plan

Albania - Tirana

Project: 00082116

Report Date: 1/22/2020

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

Year: 2021

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------|--------------------|-----------|------------|--------------------------|----------------|------------|---------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00091169 Regional Drini Project | PROJECT MANAGEMENT | 9/1/2015 | 12/31/2018 | Global Water Partnership | 62000 | GEFTrustee | 71200 International Consultants | 21,500.00 |
| TOTAL | | | | | | | | 21,500.00 |
| GRAND TOTAL | | | | | | | | 21,500.00 |