



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00089253

Report Date: 1/22/2020

Project Title: Enhancing Financial Sustainability

Year: 2017

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



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00089253

Report Date: 1/22/2020

Project Title: Enhancing Financial Sustainability

Year: 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	10/2/2017	12/31/2020	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Global Water Partnership	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				ALB-Int. Region. Environ. Ctr.	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	12,128.03
				Global Water Partnership	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	7,147.74
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	16,800.00
				Global Water Partnership	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Global Water Partnership	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,397.72
				ALB-Int. Region. Environ. Ctr.	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,455.31
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				Global Water Partnership	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,462.69
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	282.93
Global Water Partnership	62000	GEFTrustee	74100 Professional Services	0.00				
ALB-Int. Region. Environ. Ctr.	62000	GEFTrustee	72100 Contractual Services-Companies	3,320.93				



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00089253

Report Date: 1/22/2020

Project Title: Enhancing Financial Sustainability

Year: 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	10/2/2017	12/31/2020	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	13,661.60
				Global Water Partnership	62000	GEFTrustee	71200 International Consultants	0.00
				Global Water Partnership	62000	GEFTrustee	71300 Local Consultants	0.00
				Global Water Partnership	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
	Project Management	10/2/2017	12/31/2020	Global Water Partnership	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	329.15
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-8.51
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	8,985.95
				Global Water Partnership	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	951.28
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	693.26
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,087.65
	Strengthen Capacity of NAPA	10/2/2017	12/31/2020	ALB-Int. Region. Environ. Ctr.	62000	GEFTrustee	74500 Miscellaneous Expenses	77.99
				Global Water Partnership	62000	GEFTrustee	71200 International Consultants	0.00
				Global Water Partnership	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				Global Water Partnership	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,752.77
	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	66.85			



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00089253

Report Date: 1/22/2020

Project Title: Enhancing Financial Sustainability

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095579 Enhancing Financial Sustainabi	Strengthen Capacity of NAPA	10/2/2017	12/31/2020	ALB-Int. Region. Environ. Ctr.	62000	GEFTrustee	75700 Training, Workshops and Confer	2,946.20
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-127.36
				Global Water Partnership	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,025.82
				ALB-Int. Region. Environ. Ctr.	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,117.03
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,684.80
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	29,858.78
				Global Water Partnership	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Global Water Partnership	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	17.98
				UNDP	62000	GEFTrustee	71200 International Consultants	5,577.38
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	3,529.41
				Global Water Partnership	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	2,150.21
				UNDP	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	0.00
				Global Water Partnership	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
ALB-Int. Region. Environ. Ctr.	62000	GEFTrustee	72100 Contractual Services-Companies	31,171.97				



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00089253

Report Date: 1/22/2020

Project Title: Enhancing Financial Sustainability

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095579 Enhancing Financial Sustainabi	Strengthen Capacity of NAPA	10/2/2017	12/31/2020	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	466.42
				ALB-Int. Region. Environ. Ctr.	62000	GEFTrustee	71300 Local Consultants	16,635.98
				UNDP	62000	GEFTrustee	71600 Travel	4,780.77
				Global Water Partnership	62000	GEFTrustee	71600 Travel	0.00
TOTAL								194,428.73
GRAND TOTAL								194,428.73



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00089253

Report Date: 1/22/2020

Project Title: Enhancing Financial Sustainability

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095579 Enhancing Financial Sustainabi	Mechanisms to improve PAs	10/2/2017	12/31/2020	Global Water Partnership	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	48,000.00
				Global Water Partnership	62000	GEFTrustee	71600 Travel	0.00
				Global Water Partnership	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	6,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	6,000.00
				Global Water Partnership	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	4,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	60,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				Global Water Partnership	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Global Water Partnership	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	14,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	26,000.00
				Global Water Partnership	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				Global Water Partnership	62000	GEFTrustee	74100 Professional Services	0.00
Global Water Partnership	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00				
Project Management		10/2/2017	12/31/2020	Global Water Partnership	62000	GEFTrustee	71400 Contractual Services - Individ	0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00089253
Project Title: Enhancing Financial Sustainability

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095579 Enhancing Financial Sustainabi	Project Management	10/2/2017	12/31/2020	Global Water Partnership	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	16,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	-2,598.39
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	16,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
	Strengthen Capacity of NAPA	10/2/2017	12/31/2020	Global Water Partnership	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	13,000.00
				Global Water Partnership	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	13,000.00
				Global Water Partnership	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				Global Water Partnership	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	12,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	80,000.00
				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	0.00
				Global Water Partnership	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	12,000.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00089253

Report Date: 1/22/2020

Project Title: Enhancing Financial Sustainability

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095579 Enhancing Financial Sustainabi	Strengthen Capacity of NAPA	10/2/2017	12/31/2020	UNDP	30071	ALB	74500 Miscellaneous Expenses	1.00
				Global Water Partnership	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				Global Water Partnership	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Global Water Partnership	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	2,500.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	17,000.00
TOTAL							418,402.61	
GRAND TOTAL							418,402.61	



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00089253

Report Date: 1/22/2020

Project Title: Enhancing Financial Sustainability

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095579 Enhancing Financial Sustainabi	Mechanisms to improve PAs	10/2/2017	12/31/2020	Global Water Partnership	62000	GEFTrustee	74100 Professional Services	0.00
				Global Water Partnership	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	54,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	48,000.00
				UNDP	62000	GEFTrustee	71600 Travel	6,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	14,500.00
				Global Water Partnership	62000	GEFTrustee	71200 International Consultants	0.00
				Global Water Partnership	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Global Water Partnership	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	6,000.00
				Global Water Partnership	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				Global Water Partnership	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	11,400.00
				Global Water Partnership	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	79,650.00
	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	12,000.00			
	Project Management	10/2/2017	12/31/2020	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	31,800.00
				Global Water Partnership	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	30071	ALB	74500 Miscellaneous Expenses	79,310.30
				Global Water Partnership	62000	GEFTrustee	71400 Contractual Services - Individ	0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00089253

Report Date: 1/22/2020

Project Title: Enhancing Financial Sustainability

00095579 Enhancing Financial Sustainabi	Project Management	10/2/2017	12/31/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	33,000.00
				UNDP	30071	ALB	75100 Facilities & Administration	2,452.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	30,000.00
	Strengthen Capacity of NAPA	10/2/2017	12/31/2020	Global Water Partnership	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Global Water Partnership	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				Global Water Partnership	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	102,400.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	14,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	2,500.00
				Global Water Partnership	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
				Global Water Partnership	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	24,000.00
				Global Water Partnership	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	54,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				Global Water Partnership	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Global Water Partnership	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	27,000.00
				Global Water Partnership	62000	GEFTrustee	71300 Local Consultants	0.00
			UNDP	62000	GEFTrustee	71600 Travel	26,600.00	
			Global Water Partnership	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00089253

Report Date: 1/22/2020

Project Title: Enhancing Financial Sustainability

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						680,612.30			
GRAND TOTAL						680,612.30			