



Empowered lives.  
Resilient nations.

# Annual Work Plan

Kosovo (As per UNSCR 1244)

**Project:** 00109215  
**Project Title:** Healthier Kosovo

**Report Date:** 12/20/2019

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108586 Healthier Kosovo	Baseline data on air pollution	1/16/2018	12/31/2019	World Health Organization	85050	LUX	74100 Professional Services	70,000.00
	EHC reform & Active EH steward	1/16/2018	12/31/2019	UNDP	85050	LUX	72100 Contractual Services-Companies	0.00
				World Health Organization	85050	LUX	72100 Contractual Services-Companies	93,000.00
				UNDP	85050	LUX	71400 Contractual Services - Individ	0.00
				UNDP	30000	LUX	71600 Travel	850.00
				UNDP	30000	LUX	71500 UN Volunteers	3,000.00
				UNDP	30000	LUX	72500 Supplies	1,500.00
				UNDP	85050	LUX	72800 Information Technology Equipmt	0.00
				UNDP	30000	LUX	71400 Contractual Services - Individ	7,000.00
				UNDP	85050	LUX	71500 UN Volunteers	0.00
				UNDP	30000	LUX	75100 Facilities & Administration	535.00
				UNDP	85050	LUX	75100 Facilities & Administration	978.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	4,000.00
				UNDP	85050	LUX	72500 Supplies	0.00
				World Health Organization	85050	LUX	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	LUX	72800 Information Technology Equipmt	2,000.00
				UNDP	30000	LUX	74500 Miscellaneous Expenses	540.00
UNDP	85050	LUX	71600 Travel	0.00				
UNDP	30000	LUX	72100 Contractual Services-Companies	0.00				



Empowered lives.  
Resilient nations.

# Annual Work Plan

Kosovo (As per UNSCR 1244)

**Project:** 00109215  
**Project Title:** Healthier Kosovo

**Report Date:** 12/20/2019

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108586 Healthier Kosovo	Population Awareness Increase	1/16/2018	12/31/2019	UNDP	85050	LUX	71300 Local Consultants	0.00
				UNDP	85050	LUX	71600 Travel	0.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	LUX	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	LUX	74200 Audio Visual&Print Prod Costs	22,000.00
				UNDP	85050	LUX	75100 Facilities & Administration	0.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	2,500.00
				UNDP	30000	LUX	71300 Local Consultants	5,000.00
				UNDP	30000	LUX	71500 UN Volunteers	4,000.00
				World Health Organization	85050	LUX	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	LUX	75100 Facilities & Administration	4,200.00
				UNDP	85050	LUX	71500 UN Volunteers	0.00
				UNDP	85050	LUX	71400 Contractual Services - Individ	0.00
				UNDP	30000	LUX	71600 Travel	1,000.00
				World Health Organization	85050	LUX	72100 Contractual Services-Companies	15,000.00
				UNDP	30000	LUX	71400 Contractual Services - Individ	7,000.00
				UNDP	85050	LUX	74200 Audio Visual&Print Prod Costs	0.00
	UNDP	85050	LUX	75700 Training, Workshops and Confer	0.00			
	Supp. Innovative Initiatives	1/16/2018	12/31/2019	UNDP	30000	LUX	71500 UN Volunteers	8,500.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	15,000.00
UNDP				85050	LUX	74200 Audio Visual&Print Prod Costs	0.00	
UNDP				30000	LUX	74500 Miscellaneous Expenses	1,000.00	



Empowered lives.  
Resilient nations.

# Annual Work Plan

Kosovo (As per UNSCR 1244)

**Project:** 00109215  
**Project Title:** Healthier Kosovo

**Report Date:** 12/20/2019

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108586 Healthier Kosovo	Supp. Innovative Initiatives	1/16/2018	12/31/2019	UNDP	85050	LUX	72100 Contractual Services-Companies	0.00
				UNDP	30000	LUX	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	5,000.00
				UNDP	85050	LUX	75700 Training, Workshops and Confer	0.00
				UNDP	30000	LUX	75100 Facilities & Administration	2,520.00
	Supp.to Improve Policy Making	1/16/2018	12/31/2019	UNDP	85050	LUX	72100 Contractual Services-Companies	0.00
				UNDP	30000	LUX	71300 Local Consultants	11,000.00
				UNDP	30000	LUX	74500 Miscellaneous Expenses	1,000.00
				World Health Organization	85050	LUX	72100 Contractual Services-Companies	30,000.00
				UNDP	85050	LUX	75100 Facilities & Administration	0.00
				UNDP	30000	LUX	71400 Contractual Services - Individ	5,000.00
				UNDP	85050	LUX	71500 UN Volunteers	0.00
				UNDP	85050	LUX	71400 Contractual Services - Individ	0.00
				UNDP	30000	LUX	71500 UN Volunteers	3,000.00
				UNDP	30000	LUX	71600 Travel	1,000.00
				UNDP	85050	LUX	71600 Travel	0.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	0.00
				World Health Organization	85050	LUX	74100 Professional Services	10,000.00
				UNDP	30000	LUX	75100 Facilities & Administration	1,680.00
				World Health Organization	85050	LUX	75700 Training, Workshops and Confer	30,000.00



Empowered lives.  
Resilient nations.

## Annual Work Plan

Kosovo (As per UNSCR 1244)

**Project:** 00109215

**Report Date:** 12/20/2019

**Project Title:** Healthier Kosovo

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						398,803.00			
GRAND TOTAL						398,803.00			



Empowered lives.  
Resilient nations.

# Annual Work Plan

Kosovo (As per UNSCR 1244)

**Project:** 00109215  
**Project Title:** Healthier Kosovo

**Report Date:** 12/20/2019

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108586 Healthier Kosovo	Baseline data on air pollution	1/16/2018	12/31/2019	World Health Organization	85050	LUX	72100 Contractual Services-Companies	40,000.00
				World Health Organization	85050	LUX	74100 Professional Services	30,000.00
	EHC reform & Active EH steward	1/16/2018	12/31/2019	UNDP	30000	LUX	72500 Supplies	1,732.10
				UNDP	85050	LUX	75100 Facilities & Administration	476.91
				UNDP	30000	LUX	75700 Training, Workshops and Confer	13,279.45
				UNDP	30000	LUX	71500 UN Volunteers	4,000.00
				UNDP	30000	LUX	71600 Travel	2,309.47
				World Health Organization	85050	LUX	72100 Contractual Services-Companies	111,000.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	0.00
				UNDP	30000	LUX	74500 Miscellaneous Expenses	4,618.94
				UNDP	30000	LUX	71400 Contractual Services - Individ	10,242.49
				UNDP	30000	LUX	71200 International Consultants	11,547.34
				UNDP	30000	LUX	75100 Facilities & Administration	3,340.65
	World Health Organization	85050	LUX	75700 Training, Workshops and Confer	2,000.00			
	Population Awareness Increase	1/16/2018	12/31/2019	UNDP	30000	LUX	71400 Contractual Services - Individ	10,241.34
				UNDP	85050	LUX	75100 Facilities & Administration	538.11
				UNDP	30000	LUX	71500 UN Volunteers	4,000.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	21,939.95
				UNDP	30000	LUX	74500 Miscellaneous Expenses	4,618.94
				UNDP	30000	LUX	71300 Local Consultants	3,669.98
UNDP				30000	LUX	74200 Audio Visual&Print Prod Costs	5,773.67	



Empowered lives.  
Resilient nations.

## Annual Work Plan

**Kosovo (As per UNSCR 1244)**

**Project:** 00109215

**Report Date:** 12/20/2019

**Project Title:** Healthier Kosovo

00108586 Healthier Kosovo	Population Awareness Increase	1/16/2018	12/31/2019	UNDP	30000	LUX	75100 Facilities & Administration	3,758.66
				UNDP	30000	LUX	75700 Training, Workshops and Confer	3,464.20
				World Health Organization	85050	LUX	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	LUX	71600 Travel	0.00
				World Health Organization	85050	LUX	72100 Contractual Services-Companies	15,000.00
	Supp. Innovative Initiatives	1/16/2018	12/31/2019	UNDP	30000	LUX	75100 Facilities & Administration	2,884.00
				UNDP	30000	LUX	74200 Audio Visual&Print Prod Costs	1,700.00
				UNDP	85050	LUX	75100 Facilities & Administration	476.05
				UNDP	30000	LUX	72100 Contractual Services-Companies	26,500.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	LUX	74500 Miscellaneous Expenses	4,000.00
	Supp.to Improve Policy Making	1/16/2018	12/31/2019	UNDP	85050	LUX	75100 Facilities & Administration	789.84
				World Health Organization	85050	LUX	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	LUX	71300 Local Consultants	19,630.48
				UNDP	30000	LUX	71500 UN Volunteers	4,000.00
				UNDP	30000	LUX	74500 Miscellaneous Expenses	6,351.04
				World Health Organization	85050	LUX	74100 Professional Services	10,000.00
				World Health Organization	85050	LUX	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	8,660.51
				UNDP	30000	LUX	71200 International Consultants	9,237.88
				UNDP	30000	LUX	72100 Contractual Services-Companies	20,785.22
				UNDP	30000	LUX	75100 Facilities & Administration	5,523.09
				UNDP	30000	LUX	71600 Travel	0.00
				UNDP	30000	LUX	71400 Contractual Services - Individ	10,241.34



Empowered lives.  
Resilient nations.

## Annual Work Plan

Kosovo (As per UNSCR 1244)

**Project:** 00109215  
**Project Title:** Healthier Kosovo

**Report Date:** 12/20/2019

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						522,331.65			
GRAND TOTAL						522,331.65			



Empowered lives.  
Resilient nations.

# Annual Work Plan

Kosovo (As per UNSCR 1244)

**Project:** 00109215  
**Project Title:** Healthier Kosovo

**Report Date:** 12/20/2019

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108586 Healthier Kosovo	EHC reform & Active EH steward	1/16/2018	12/31/2019	UNDP	30000	LUX	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	LUX	71600 Travel	600.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	6,600.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	11,000.00
				UNDP	30000	LUX	72500 Supplies	6,600.00
				UNDP	30000	LUX	75100 Facilities & Administration	3,000.00
	Population Awareness Increase	1/16/2018	12/31/2019	UNDP	30000	LUX	75100 Facilities & Administration	8,000.00
				UNDP	30000	LUX	71400 Contractual Services - Individ	9,000.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	LUX	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	LUX	71600 Travel	500.00
				UNDP	30000	LUX	74200 Audio Visual&Print Prod Costs	10,000.00
	Supp. Innovative Initiatives	1/16/2018	12/31/2019	UNDP	30000	LUX	71600 Travel	700.00
				UNDP	30000	LUX	75100 Facilities & Administration	5,000.00
	Supp.to Improve Policy Making	1/16/2018	12/31/2019	UNDP	30000	LUX	75700 Training, Workshops and Confer	6,300.00
				UNDP	30000	LUX	71600 Travel	600.00
				UNDP	30000	LUX	72100 Contractual Services-Companies	15,200.00
				UNDP	30000	LUX	71300 Local Consultants	9,500.00
				UNDP	30000	LUX	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	LUX	72600 Grants	16,400.00
				UNDP	30000	LUX	71200 International Consultants	11,000.00
				UNDP	30000	LUX	75100 Facilities & Administration	4,500.00





Empowered lives.  
Resilient nations.

# Annual Work Plan

**Kosovo (As per UNSCR 1244)**

**Project:** 00109215  
**Project Title:** Healthier Kosovo

**Report Date:** 12/20/2019

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						189,500.00			
GRAND TOTAL						189,500.00			