



Empowered lives.
Resilient nations.

Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00080204

Report Date: 3/16/2022

Project Title: Active Labour Market Programmes 2

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Awareness on PES services	10/1/2014	3/31/2017	UNDP	30072	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30072	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	64,837.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	1,500.00
	Improve Business Processes	4/30/2014	3/31/2017	UNDP	30072	PISGKOSOVO	71300 Local Consultants	0.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	0.00
	Improve HR Capacities of MLSW	4/30/2014	6/30/2016	UNDP	30074	PISGKOSOVO	71500 UN Volunteers	0.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	3,000.00
				UNDP	30072	PISGKOSOVO	71300 Local Consultants	65,380.00
				UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	6,500.17
				UNDP	30072	PISGKOSOVO	74500 Miscellaneous Expenses	300.00
				UNDP	30074	PISGKOSOVO	75100 Facilities & Administration	720.00
				UNDP	30072	PISGKOSOVO	71600 Travel	500.00
				UNDP	30074	PISGKOSOVO	71400 Contractual Services - Individ	12,000.00
				UNDP	30074	PISGKOSOVO	72400 Communic & Audio Visual Equip	100.00
				UNDP	30072	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	4,000.00
				UNDP	30072	PISGKOSOVO	71400 Contractual Services - Individ	20,000.00
	Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30074	PISGKOSOVO	73100 Rental & Maintenance-Premises	26,000.00
				UNDP	30073	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	200.00
				UNDP	30073	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	2,000.00



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00089976 Active Labour Market Programme	Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30074	PISGKOSOVO	71400 Contractual Services - Individ	78,910.00
				UNDP	30074	PISGKOSOVO	72400 Communic & Audio Visual Equip	2,498.34
				UNDP	30074	PISGKOSOVO	72100 Contractual Services-Companies	194,072.00
				UNDP	30074	PISGKOSOVO	72300 Materials & Goods	9,733.00
				UNDP	30074	PISGKOSOVO	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	30074	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30073	PISGKOSOVO	74500 Miscellaneous Expenses	50.00
				UNDP	30074	PISGKOSOVO	71300 Local Consultants	8,750.00
				UNDP	30073	PISGKOSOVO	75100 Facilities & Administration	1,204.00
				UNDP	30074	PISGKOSOVO	72500 Supplies	2,000.00
				UNDP	30074	PISGKOSOVO	74500 Miscellaneous Expenses	1,000.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	12.00
				UNDP	30074	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	30073	PISGKOSOVO	71300 Local Consultants	38,146.00
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	400.00
	UNDP	30074	PISGKOSOVO	75100 Facilities & Administration	10,540.00			
	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	19,785.09
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	333,369.84
				UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	0.00
				UNDP	30072	PISGKOSOVO	72300 Materials & Goods	0.00
UNDP				30074	PISGKOSOVO	75100 Facilities & Administration	720.00	



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00089976 Active Labour Market Programme	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30071	PISGKOSOVO	74100 Professional Services	-4,000.00
				UNDP	30071	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	30074	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	0.00
				KOS-Kosovo Employment Agency	30071	PISGKOSOVO	72100 Contractual Services-Companies	145,500.00
				UNDP	30071	PISGKOSOVO	72500 Supplies	2,348.50
				UNDP	30071	PISGKOSOVO	71300 Local Consultants	7,000.00
				KOS-Kosovo Employment Agency	30071	PISGKOSOVO	74100 Professional Services	4,000.00
				UNDP	30071	PISGKOSOVO	74500 Miscellaneous Expenses	2,000.00
				UNDP	30074	PISGKOSOVO	72100 Contractual Services-Companies	0.00
				UNDP	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	2,095.91
				UNDP	30072	PISGKOSOVO	72400 Communic & Audio Visual Equip	10,320.00
				UNDP	30072	PISGKOSOVO	71400 Contractual Services - Individ	0.00
				UNDP	30071	PISGKOSOVO	71600 Travel	500.00
				UNDP	30072	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	100.00
				UNDP	30071	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	21,998.74
				UNDP	30072	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30074	PISGKOSOVO	71400 Contractual Services - Individ	15,000.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	16,439.87
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	303.00
		Training & employment op.	4/3/2014	12/31/2021	UNDP	30074	PISGKOSOVO	75100 Facilities & Administration
				UNDP	30074	PISGKOSOVO	71300 Local Consultants	22,000.00



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00089976 Active Labour Market Programme	Training & employment op.	4/3/2014	12/31/2021	UNDP	30074	PISGKOSOVO	71200 International Consultants	21,000.00
	Wage Subsidy Programme	6/1/2015	10/31/2016	UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	0.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	0.00
				UNDP	30072	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL								1,203,407.24



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00129321 ALMP3	Business expansion support	11/12/2021	12/31/2022	UNDP	30000	GIZ	74500 Miscellaneous Expenses	10.00
	ICT upskilling and labour mark	11/12/2021	12/31/2022	UNDP	30000	GIZ	72500 Supplies	5.00
TOTAL								15.00
GRAND TOTAL								1,203,422.24