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# Annual Work Plan

B0554 - Kosovo

**Project:** 00080204

**Report Date:** 3/28/2024

**Project Title:** Active Labour Market Programmes 2

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 The main project objective is to improve the capacities of the labour market institutions to design relevant gender responsive policies. Vulnerable youth across Kosovo – with a particular focus on women – receive integrated employment services	Awareness on PES services	4/3/2014	12/31/2023		30074	KOSOVO GOVERNMENT	75100 - Facilities & Administration	208.00
					30074	KOSOVO GOVERNMENT	74200 - Audio Visual&Print Prod Costs	6,813.00
	Improve Business Processes	4/3/2014	12/31/2023		30074	KOSOVO GOVERNMENT	71300 - Local Consultants	3,745.00
					30074	KOSOVO GOVERNMENT	75100 - Facilities & Administration	120.00
	Improve HR Capacities of MLSW	4/3/2014	12/31/2023		30071	KOSOVO GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	1,000.00
					30071	KOSOVO GOVERNMENT	71300 - Local Consultants	5,392.00
					30074	KOSOVO GOVERNMENT	71300 - Local Consultants	28,000.00
					30072	KOSOVO GOVERNMENT	71400 - Contractual Services - Individ	12,000.00
					30072	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	16,514.00
					30072	KOSOVO GOVERNMENT	74200 - Audio Visual&Print Prod Costs	1,820.00



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					30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	1,000.00
					30074	KOSOVO GOVERNMENT	75100 - Facilities & Administration	527.00
					30074	KOSOVO GOVERNMENT	75700 - Training, Workshops and Confer	510.00
					30072	KOSOVO GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	1,477.00
					30072	KOSOVO GOVERNMENT	71300 - Local Consultants	17,200.00
					30071	KOSOVO GOVERNMENT	71400 - Contractual Services - Individ	12,000.00
					30071	KOSOVO GOVERNMENT	71600 - Travel	3,000.00
					30072	KOSOVO GOVERNMENT	71600 - Travel	2,500.00
					30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	9,973.00



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					30072	KOSOVO GOVERNMENT	75100 - Facilities & Administration	2,000.00
					30072	KOSOVO GOVERNMENT	75700 - Training, Workshops and Confer	3,550.00
	Tr.&Empl.Readmitted Person	4/3/2014	12/31/2023		30074	KOSOVO GOVERNMENT	71200 - International Consultants	1,500.00
					30074	KOSOVO GOVERNMENT	71300 - Local Consultants	15,422.00
					30073	KOSOVO GOVERNMENT	71400 - Contractual Services - Individ	7,450.00
					30074	KOSOVO GOVERNMENT	72200 - Equipment and Furniture	3,085.00
					30074	KOSOVO GOVERNMENT	72300 - Materials & Goods	82,183.00
					30074	KOSOVO GOVERNMENT	72400 - Communic & Audio Visual Equip	1,711.00
					30074	KOSOVO GOVERNMENT	73400 - Rental & Maint of Other Equip	1,413.00



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00089976 The main project objective is to improve the capacities of the labour market institutions to design relevant gender responsive policies. Vulnerable youth across Kosovo – with a particular focus on women – receive integrated employment services	Tr.&Empl.Readmitted Person	4/3/2014	12/31/2023		30074	KOSOVO GOVERNMENT	75100 - Facilities & Administration	11,306.00
					30074	KOSOVO GOVERNMENT	75700 - Training, Workshops and Confer	400.00
					30073	KOSOVO GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	172.00
					30074	KOSOVO GOVERNMENT	67300 - Labour Cost – GS Staff	330.00
					30074	KOSOVO GOVERNMENT	71400 - Contractual Services - Individ	47,564.00
					30074	KOSOVO GOVERNMENT	72100 - Contractual Services- Companies	204,132.00
					30074	KOSOVO GOVERNMENT	72500 - Supplies	413.00
					30074	KOSOVO GOVERNMENT	73100 - Rental & Maintenance- Premises	7,316.00
					30074	KOSOVO GOVERNMENT	74200 - Audio Visual&Print Prod Costs	3,223.00
					30074	KOSOVO GOVERNMENT	74500 - Miscellaneous Expenses	60.00



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00089976 The main project objective is to improve the capacities of the labour market institutions to design relevant gender responsive policies. Vulnerable youth across Kosovo – with a particular focus on women – receive integrated employment services	Tr.&Empl.Readmitted Person	4/3/2014	12/31/2023		30073	KOSOVO GOVERNMENT	75100 - Facilities & Administration	250.00
					30074	KOSOVO GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	4,711.00
	Training & empl. opportunities	4/3/2014	12/31/2023		30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	405.00
					30071	KOSOVO GOVERNMENT	74200 - Audio Visual&Print Prod Costs	595.00
					30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	100.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129321 This project aims to (1) establish sustainable links for business acceleration and (2) enable skills development for young unemployed jobseekers in the Kosovo labour market, with both missions having a special focus on repatriated jobseekers.	Business expansion support	11/12/2021	12/31/2023		30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	72100 - Contractual Services-Companies	49,029.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	74500 - Miscellaneous Expenses	500.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	64300 - Staff Mgmt Costs - IP Staff	1,000.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	71300 - Local Consultants	912.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	72400 - Communic & Audio Visual Equip	2,730.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	72500 - Supplies	1,000.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	75100 - Facilities & Administration	8,200.00



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00129321 This project aims to (1) establish sustainable links for business acceleration and (2) enable skills development for young unemployed jobseekers in the Kosovo labour market, with both missions having a special focus on repatriated jobseekers.	ICT upskilling and labour mark	11/12/2021	12/31/2023		30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	72600 - Grants	28,000.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	73100 - Rental & Maintenance-Premises	13,100.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	75100 - Facilities & Administration	4,720.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	71400 - Contractual Services - Individ	30,974.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	72400 - Communic & Audio Visual Equip	1,500.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	73400 - Rental & Maint of Other Equip	1,238.00



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					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	71300 - Local Consultants	1,100.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	71600 - Travel	100.00
					30000	DEUTSCHE GESELLSCHAFT FUR INTERNATIONALE	72100 - Contractual Services-Companies	19,185.00
					30071	KOSOVO GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	505.00
					30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	232.00





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					30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	5,580.00
TOTAL								177,931.00
GRAND TOTAL								701,721.00