



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00088794

Report Date: 1/22/2020

Project Title: Comprehensive Environmentally Sound Management of PCBs

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------------------|------------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095303 Management of PCB | Capacity strength on PCB manag | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 28,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 7,000.00 |
| | Env. sound management of PCB | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 14,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | Monitor, Learning, Feedback & Eval | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | PCB Inventory, planning, PPP | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 84,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 3,000.00 |



Montenegro - Podjorica

Report Date: 1/22/2020

Year: 2017

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00088794

Report Date: 1/22/2020

Project Title: Comprehensive Environmentally Sound Management of PCBs

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------------------|------------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095303 Management of PCB | Capacity strength on PCB manag | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 29,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,200.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 10,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 20,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | Env. sound management of PCB | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 13,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 400,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 17,000.00 |
| | Monitor, Learning, Feedback & Eval | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 11,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | PCB Inventory, planning, PPP | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 116,200.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 6,300.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 4,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |



Montenegro - Podjorica

Report Date: 1/22/2020

Project Title: Comprehensive Environmentally Sound Management of PCBs

Year: 2018

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00088794

Report Date: 1/22/2020

Project Title: Comprehensive Environmentally Sound Management of PCBs

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------------------|------------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095303 Management of PCB | Capacity strength on PCB manag | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 8,250.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 700.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 2,200.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 2,250.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 4,350.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | Env. sound management of PCB | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 235,100.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 12,300.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 30,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | Monitor, Learning, Feedback & Eval | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 3,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 300.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 12,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 1,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 20,300.00 |
| | PCB Inventory, planning, PPP | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |



Montenegro - Podjorica

Report Date: 1/22/2020

Project Title: Comprehensive Environmentally Sound Management of PCBs

Year: 2019

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00088794

Report Date: 1/22/2020

Project Title: Comprehensive Environmentally Sound Management of PCBs

Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------------------|------------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095303 Management of PCB | Capacity strength on PCB manag | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 23,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 14,950.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 3,750.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 13,000.00 |
| | Env. sound management of PCB | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 804,900.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 10,700.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 6,000.00 |
| | Monitor, Learning, Feedback & Eval | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 71600 Travel | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 2,700.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 2,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 9,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 3,125.82 |
| | PCB Inventory, planning, PPP | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 7,760.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 9,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 8,460.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 3,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 5,000.00 |



Montenegro - Podjorica

Report Date: 1/22/2020

Year: 2020

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00088794

Report Date: 1/22/2020

Project Title: Comprehensive Environmentally Sound Management of PCBs

Year: 2021

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------------------|------------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095303 Management of PCB | Capacity strength on PCB manag | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 10,612.16 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 88,102.18 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 5,327.23 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 11,074.30 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 10,364.51 |
| | Env. sound management of PCB | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 942,282.19 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 5,404.19 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 11,104.69 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 43,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 17,000.00 |
| | Monitor, Learning, Feedback & Eval | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 8,822.09 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 20,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 6,192.84 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 30,000.00 |
| | PCB Inventory, planning, PPP | 1/1/2017 | 12/31/2021 | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 31,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 5,727.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 109.46 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |



Montenegro - Podjorica

Year: 2021

[illegible]