National Action Plan on LGBTI People in the Republic of Albania, 2016-2020





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March, 2016

This document has been prepared on behalf of the Government of Albania by the Ministry of Social Welfare and Youth and line ministries in close consultation with the representatives of human rights organisations and non-governmental LGBTI organisations, and national and international organisations dealing with issues of human rights and equality in Albania.

The expertise and technical assistance for the preparation and implementation of a new National Action Plan to improve the quality of life for LGBTI people in Albania has been provided by the Sexual Orientation and Gender Identity (SOGI) Unit within the Council of Europe by appointing an international consultant to work with the Ministry of Social Welfare and Youth, based on the previous work experience and in close consultation with other line ministries, respective bodies and agencies, including the main stakeholders of the civil society engaged in this field.

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LIST OF ABBREVIATIONS

LlLabour InspectorateIPHInstitute of Public HealthEDIEducation Development InstituteCPDCommissioner for Protection from DiscriminationECEuropean CommissionLGBTILesbian, Gay, Bisexual, Transgender, Intersex (with two sexes)MoFAMinistry of Foreign AffairsMoFMinistry of FinanceMoHMinistry of HealthMolMinistry of InteriorMoJMinistry of Social Welfare and YouthMUDMinistry of Social Welfare and YouthMUDMinistry of Urban DevelopmentNGONon-governmental organisationOIIEOrganisation Intersex International EuropeSOGISexual Orientation and Gender IdentityNAPNational Action PlanNCCENational Centre of Continuing EducationHCHospital CentresDCMDecision of the Council of MinistersNESNational Employment ServiceSSSState Social ServiceASPAAlbanian School of Public AdministrationTGEUTransGender EUEOEducational OfficeLOEmployment Offices

I. INTRODUCTION

The National Action Plan on LGBTI People in the Republic of Albania is a document prepared by the Government of Albania under the coordination of the Ministry of Social Welfare and Youth. This Plan is a new commitment covering the period 2016-2020, which defines the key directions in the field of legislation and policy development, safety and protection of rights, and access to services.

The implementation of the National Action Plan shall imply a dynamic process of changes which provides for rational objectives, achievable outcomes, measurable indicators, budget allocations and defined deadlines for the whole implementation period of the plan. Based on the planned activities, including undertaking new initiatives to promote the integration of the LGBTI community people in Albania, the NAP has taken into consideration the funds foreseen by the state budget and cost sharing opportunities, by coordinating other funding sources from international organisations or donors.

The Action Plan has been developed in consultation with the responsible line ministries, representatives of human rights NGOs and LGBTI community and other central or local stakeholders. *The National Action Plan (NAP) on LGBTI People in Albania 2016-2020* provides a general overview of the current situation of equality, non-discrimination and human rights of lesbians, gays, bisexuals, transgenders and intersexual people (LGBTI) in Albania and sets forth measures to further advance the human rights of LGBTI people in Albania.

Upon receiving the EU candidate country status in 2014, the Government of Albania has intensified the required reforms for its accession, including the promotion of equal access to services and equal rights for all citizens. In this framework, special attention and commitment is being given to the implementation of the Recommendation of the Council of Europe 2010(5), which defines protection from discrimination on grounds of sexual orientation and gender identity (SOGI), in order to ensure full enjoyment of human rights for LGBTI people.

The Recommendation of the Committee of Ministers of the Council of Europe CM/Rec (2010)5 to the Member States regarding the measures for the fight against discrimination on grounds of SOGI is the fundamental basis for the proposed measures and results. The three key international tools standing at the very basis of the proposed measures are: The Roadmap of Albania to address the 5 key priorities, as part of the EU accession plan; the United Nations Human Rights Council Universal Periodic Review Report for Albania 2014; the European Commission Against Racism and Intolerance (ECRI) Report 2015 for Albania.

The National Action Plan lays out a detailed list of activities including deadlines and the respective responsible institutions, foreseen to be implemented during 2016-2020.

The principles guiding the National Action Plan on LGBTI People in Albania are:

- 1. Observing equality and anti-discrimination- All activities foreseen in the NAP promote the rights of target people and groups so that they are equal and not discriminated on grounds of their diversity in sexual orientation or gender identity, in all fields of life.
- Promoting social inclusion The NAP activities aim to promote the inclusion of LGBTI people into society and to avoid setting up parallel systems to be used by the people of this community.

- Improving access to services

 is one of the strategic goals of NAP, where special attention shall be given to carrying out the activities that aim a considerable improvement of service delivery while facilitating access to different sectors, such as education, healthcare, housing, employment, etc.
- 4. *Emphasising community engagement* NAP defines mechanisms to engage the LGBTI community in developing, implementing and monitoring public policies.
- Promoting cooperation between different stakeholders The development, implementation and monitoring and evaluation of NAP is based on the cooperation between central, regional and local government, civil society, international community and particularly LGBTI community organisations and groups.
- Raising awareness on issues of LGBTI people- NAP takes into consideration the fact of existing prejudices and discrimination in the Albanian society against people with different sexual orientation and gender identity, by giving special attention to this issue in all the foreseen priority fields.
- Promoting cross-sectoral connections NAP addresses needs in a series of key fields, including: education and diversity promotion, healthcare, housing, employment and vocational training, social protection, guaranteeing rights in the penitentiary and justice system, in order to promote comprehensive integration.
- 8. *Measuring progress* NAP defines specific quantitative and qualitative indicators to measure progress of implementation and the monitoring/evaluation process.
- 9. *Implementation budgeting* NAP has planned a budget for the implementation of each activity. In cases when public funding is insufficient, we have already identified funding gaps foreseen to be covered by donor contributions.

II. CURRENT SITUATION

Since the political and social changes of the '90s, Albania has set up and developed structures and systems to support human rights for its citizens. Though progress has been made in fostering the culture of human rights and equality, the monitoring mechanisms of international human rights provide suggestions for a further improvement, also referred in the following documents: The recommendations of the United Nations Human Rights Council Report for Albania, the Universal Periodical Review 2014, the ECRI Report for Albania 2015, the ILGA-Europe Chapter for Albania, Rainbow Europe 2015.

The LGBTI National Action Plan is a policy paper of the Government of Albania also in compliance with the objectives of the National Strategy for Development and Integration 2015-2020. This plan shall establish synergies with the line ministries regarding non-discrimination and observance of human rights in Albania. This horizontal and cross-sectoral approach shall ensure that all factors are equally addressed by maximising the use of resources.

Albania is a member of the United Nations (UN), Council of Europe (CoE) and the Organisation for Security and Cooperation in Europe (OSCE), currently also a candidate country of the European Union (EU) and all these provide supporting frameworks and mechanisms to enhance the observation of human rights, non-discrimination and equality.

The culture of equality in Albania is not very strong and it is characterised by a low level of consideration for issues related to a wide range of factors, including age, gender, race, ethnic group, special abilities and sexual orientation and gender identity. During the consultation phase for the development of NAP, it was observed that Albania aims to achieve a considerable development, which gives a wider meaning to the culture of equality being it from the general population or from the administration and service providers.

Equality, non-discrimination and human rights of LGBTI people

Similar to the international experiences, the situation of LGBTI people in Albania seems to be better in big cities and particularly in the capital. There is a trend among LGBTI youth to move to small and big cities in order to find support from people, groups or communities in similar situations, for greater safety, employment opportunities and more inclusive physical and cultural environment.

Although Albania has legal provisions in place that protect LGBTI people from discrimination and ban hate speech in all fields, including pre-university education, experience shows that inequality and failure to understand the human rights of LGBTI people prevails in society.

Service providers who also establish the first contact with the public in healthcare, education, law enforcement and judiciary not always understand or acknowledge the legal basis and its implementation in the case of LGBTI people.

With reference to the study "Perceptions of local officials on LGBTI friendly services" (PINK Embassy, March 2016), the first of its kind in the country, on the current situation of public/local officials perceptions on LGBTI issues, the Law on the Protection from Discrimination and antidiscrimination practices and equal treatment in 6 cities of the country, shows that 12.9% of them do not have information on LGBT people and 15.2% had taken information through trainings and seminars, 75.1% declare that they have never been trained on such topic and 60% would like to be trained.¹

The National Democratic Institute is conducting a *Survey on the life of LGBTI people*² in the Balkan region, including Albania, which shall be a useful source for the National Coordination and Implementation Team and the work of NAP.

Albania was ranked 19th in 2014 and 2015 in the Rainbow Europe index of ILGA-Europe, which means that there has been no progress during the two last years. The 2015 classification gave a score of 49% points, based on the situation of 2014.

The work so far

In the light of the Recommendation CM/Rec (2010)/5 in September 2011, within the project of the Council of Europe for LGBTI, where Albania, Latvia, Italy, Montenegro, Poland and Serbia took part, the Action Plan for non-discrimination on grounds of sexual orientation and gender identity for Albania 2012-2014 was prepared.

According to ILGA-Europe Rainbow Index 2015, Albania is given a score of 42%. This is the third highest index in the Balkans, with Croatia at 71%, Montenegro 46% and Greece 39%. This classification clearly shows that there is place for a greater progress.

¹ This study was supported by the European Union in the framework of the initiative "Improving the life of LGBT community at the local level in Albania" and was carried out in cooperation with the institution of the Commissioner for Protection from Discrimination and People's Advocate with the support of the Municipalities of Vora, Elbasan, Tirana, Korça, Shkodra and Durres.

² www.ndi.org

Achievements of the Action Plan 2012-2014

A special feature of the Action Plan 2012-2014 is the strengthening of LGBTI organisations and the contribution they give to improve the life of LGBTI people in Albania. Specifically, the most important achievements of this plan include:

- Engagement of the line ministries, CPD, the People's Advocate Office and international organisations.
- Addressing LGBTI issues with donors, agencies, international community in Albania and in Europe.
- Provision of training for police officers and educational employees.
- Interaction and cooperation with other human rights NGOs.
- Conduction of studies on the legal framework.
- Legislative proposals.
- Reports for discriminatory situations and complaints.
- Public awareness raising.
- Provision of services for LGBTI community in Albania.
- Provision of a safe shelter in Tirana to young LGBTI people who are obliged to leave home.

It must be highlighted that many of the above listed activities and initiatives have been undertaken and carried out by the civil society.

Several legislative reforms have been conducted over the years since the Recommendation, but there is a wide gap in implementation at all levels, particularly at a regional and local level where everyday life of LGBTI people in Albania is subject to discrimination.³

The last parliamentary resolution

On May 7, 2015, the Albanian Parliament approved the resolution "On the protection of the fundamental rights and freedoms of LGBTI community"⁴.

Taking into consideration the current Albanian legislation, the work of the independent institutions and the ad hoc report of the People's Advocate on LGBTI people of 2012, the Albanian Parliament:

- Promotes the development of a National Plan of Measures to protect the rights of LGBTI people. This plan needs to be developed through a comprehensive process, with the participation of all institutions covering fundamental human rights;
- Urges the Albanian Parliament to approve the required legal amendments, in the framework
 of the National Plan of Measures on the protection of LGBTI people (2012-2014), as part
 of the Recommendations (priority 5) for the EU accession negotiations;
- Commits to approve the legal recommendations of the People's Advocate regarding addenda and amendments to the Labour Code, in compliance with Article 10 of Directive 2000/78/EC of the European Commission;
- Urges all state institutions to implement the Recommendation CM/Rec (2010)5 of the Committee of Ministers of the Council of Europe regarding measures to fight discrimination on grounds of sexual orientation or gender identity";
- Urges the Ministry of Education and Sports to train educational employees for a better protection of LGBTI people, in order not to allow any type of discrimination on grounds of sexual orientation and gender identity, to organise cultural events against homophobia

³ The Report on LGBTI Project in Albania, MoLSAEO, 2012; Report on the Action Plan on Non-Discrimination on grounds of Sexual Orientation and Gender Identity 2012-2014; Feedback on the SOGI unit questionnaire, 2014; ILGA-Europe Rainbow Europe 2015.

⁴ http://www.parlament.al/previewdoc.php?file_id=22392

and transphobia with education institutions and to promote the participation of LGBTI organisations and community members in these activities;

- Urges the Ministry of Social Welfare and Youth, to conduct inspections through the Labour Inspectorate on the implementation of legal provisions by employers, in order to guarantee their practical implementation by public or private employers;
- Urges the People's Advocate office to monitor the observation of the fundamental and constitutional rights of LGBTI people in Albania, and measures that need to be taken by the responsible institutions for their full observation;
- Supports civil society organisations in their efforts to raise public awareness and urges the Government of Albania to cooperate with LGBTI NGOs in the fight against discrimination.

EU Accession Roadmap

Priority 5 "Strengthening and protecting human rights, including Roma and non-discrimination policies and the application of property rights", includes measures to increase the professional capacity of CPD staff; publishing information materials; re-wording the Criminal Code regarding hate speech, discrimination; amending the Family Code; organising trainings related to the Law "On protection from discrimination"; raising public awareness on the protection from discrimination and the role of CPD in this direction; including the concepts of gender identity and sexual orientation in the Family Code and Labour Code. ⁵

Roadmap for 5 Key Priorities for Albania, EU accession. April 2014.

III. METHODOLOGY

The National Action Plan 2016-2020 has been prepared through a consultation process, where representatives from state institutions, civil society organisations and international community have taken part.

NAP has been prepared by using an approach based on human rights and social change. This includes consultations, using the international framework of human rights and fundamental freedoms, comprehensive decision-making, the participatory development and implementation.

The NAP matrix describes the goals, objectives and activities, the implementation deadlines, the responsible authorities for implementation and control, indicators values, information sources and the necessary funds for the implementation of the Action Plan. The Matrix is divided in three priorities, specifically:

- 1. The legal and institutional framework
- 2. Protection from discrimination and security
- 3. Access to services

The methodology applied for the development of the National Action Plan is based on:

- Identifying the needs of the LGBTI people/community through a preliminary situation analysis, based on the experience and achievements of the previous Action Plan 2012-2014, but also on the opportunities of government resources and capacities to respond to these measures.
- Organising consultative meetings by MSWY with civil society organisation, including LGBTI and human rights NGOs, representatives of international organisations, representatives from the international community, including the donors, PA, CPD and the line ministries.
- A joint workshop between the representatives of the civil society and line ministries was also organized to discuss and comment on the first NAP draft.
- Specific proposals drawn from the workshop related to key legislative reforms to be undertaken, the existing gaps in law implementation and the key institutions, the strategies and staff to be engaged and/or targeted as part of the advancement of equality and quality of life for LGBTI people in Albania and on actions and specific activities have been reflected in this document.⁶

The NAP matrix thus constitutes a frame of action for a five year period, which allows for the preparation of annual implementation plans, based on the priorities of each legislative reform, ensures coherence and consistency throughout the government policy and service delivery, training and enabling service providers and establishing a culture of inclusion, equality and human rights among the general population.

⁶ Recommendations of the Plan of Measures of the Ministry of Social Welfare and Youth for the protection from discrimination on grounds of sexual orientation and gender identity 2015-2020. June 2015. AmarildoFecanji. Canada Funds for Local Initiatives.

IV. VISION AND STRATEGIC GOALS

Vision: A society that fights against all forms of discrimination on grounds of sexual orientation and gender identity and that guarantees equal rights, by increasing access to education, employment, healthcare, housing and full integration of LGBTI people in the society.

Strategic goals:

- 1. To improve the legal and institutional framework and raise awareness on non-discrimination and protection of the rights of LGBTI people in compliance with the international standards.
- 2. To eliminate all forms of discrimination against LGBTI community
- 3. To improve access to employment, education, healthcare, housing and sports services for LGBTI people by ensuring equal opportunities and rights.

Policy objectives

The National Action Plan on LGBTI People 2016-2020 is brought forward as a policy paper of the Government of Albania that addresses the main problems and issues affecting the lives of LGBTI people leading to inequalities and discrimination.

The LGBTI National Action Plan is in compliance with the objectives of the National Strategy for Development and Integration 2015-2020. This plan shall establish synergies with the line ministries regarding non-discrimination and observance of human rights in Albania. This horizontal and cross-sectoral approach shall ensure that all factors are equally addressed by maximising the use of resources.

Albania as a member of the United Nations, Council of Europe and the Organisation for Security and Cooperation in Europe, and currently a candidate country of the European Union has the obligation to provide supporting frameworks and mechanisms to enhance the observation of human rights, non-discrimination and equality.

This action plan is also based on the achievements and lessons learnt from the implementation of the Action Plan 2012-2014, which appears to have managed to conduct some legislative reforms, but at the same time has identified a huge gap in the implementation at all levels, particularly at a regional and local level where everyday life of LGBTI people in Albania continues to be subject to discrimination.

In order to achieve the NAP goals and objectives interventions at several levels have been foreseen, including legislative developments, policies, approximation through other inclusion policies and strategies, scheduling and providing standardised services, training professional staff and service providers and stakeholders dealing with education/information and public awareness, with a special focus on NGOs of LGBTI and human rights.

The *main stakeholders* involved in the NAP implementation are the MSWY, Public Administration and the responsible staff of the line ministries, at national and regional level; the CPD and People's Advocate Office; Members of Parliament; professionals of education, healthcare, youth, social

services, employment; national and international NGOs of LGBTI and Human Rights, local and international experts.

The priority fields and specific objectives of NAP 2016-2020 are based on the needs addressed by the LGBTI community itself and the analysis of gaps and failures to implement the NAP 2012-2014.

Policy field (1): Legal and institutional framework

Objective 1.1: To set up the National Implementation and Coordination Team (NICT) to monitor the implementation progress of NAP 2016-2020.

Objective 1.2: To identify the legislation gaps in order to ensure non-discrimination and human rights of LGBTI people.

Objective 1.3: To raise awareness among civil servants on the rights of LGBTI community and their legal protection.

Objective 1.4: To strengthen the civil society which deals with the protection of the rights of LGBTI community.

Policy field (2): Protection from discrimination and security

Objective 2.1: To set up a system of statistical and reporting data easily accessible on discrimination cases in the respective fields.

Objective 2.2: To ensure protection for LGBTI people from discrimination and violence on grounds of sexual orientation and gender identity through capacity building in the sectors of justice and security.

Objective 2.3. To prevent hate speech and discrimination on grounds of sexual orientation and gender identity by raising awareness of the society and by strengthening civil society involved in protecting LGBTI rights.

Objective 2.4: To ensure safety and dignity in institutions through the qualification of staff and development of non-discrimination work protocols.

Policy field (3): Access to services

Objective 3.1: To improve the employment situation for LGBTI people by informing and raising the awareness of the employers and by providing employment facilitating programs.

Objective 3.2: To reduce discrimination of LGBTI in education by reviewing the curricula at all educational levels and training educational employees.

Objective 3.3. To improve access to and provide healthcare services through the inclusion of LGBTI issues in prevention programs and capacity building of healthcare employees.

Objective 3.4: To improve the housing situation of LGBTI people by establishing social housing programs and standardised services of safe housing.

Objective 3.5: To improve access of LGBTI people to community sports facilities by reducing discrimination.

Objective 3.6: To improve inclusive asylum legislation and policies for LGBTI people.

V. SPECIFIC OBJECTIVES AND MAJOR OUTPUTS

Based on the assessment of the current situation of LGBTI people in Albania, a dynamic change model, which includes measures for the legislation, social policy, public administration and services is proposed, in order to establish an inclusive culture and openness towards diversity and for the strengthening of the LGBTI community.

This plan has identified several priority fields of intervention and interconnected changes, which aim to ensure greater respect for the rights of LGBTI people in Albania, non-discrimination and equality in all walks of everyday life. Pursuant to the strategic goals and specific objectives, defined deadlines, foreseen budgets and responsibilities of the respective institutions the activities foreseen in the plan aim to achieve realistic results in every field.

The foreseen activities have been identified as a result of a consultation process with the civil society, law institutions and line ministries.

Objective 1.1: To set up the National Implementation and Coordination Team (NICT) to monitor the implementation progress of NAP 2016-2020.

Anticipated outcomes:

 Setting up the NICT including representatives from the MSWY and line ministries and LGBTI organisations representatives, which shall coordinate and monitor the implementation of NAP in every step.

Objective 1.2: To identify the legislation gaps in order to ensure non-discrimination and human rights of LGBTI people.

Anticipated outcomes:

- A complex evaluation analysis on the existing legislation and a package of recommendations regarding the gaps in the legal framework on the protection of rights and non-discrimination.
- Amendments to codes and specific laws to provide more rights for LGBTI people.
- New preventive legal measures against discrimination on grounds of SOGI.

Objective 1.3: To raise awareness among civil servants on the rights of LGBTI community and their legal protection.

Anticipated outcomes:

- Raising awareness among civil servants at regional and local level on the legal protection and the rights of LGBTI.
- Informing and raising the awareness of prosecutors and lawyers on legal protection and rights of LGBTI.
- Enhancing legal protection through well informed and trained judiciary and professionals.
- Defined and appropriate penalties for cases of discrimination against LGBTI people.

Objective 1.4: To strengthen the civil society which deals with the protection of the rights of LGBTI community.

Anticipated outcomes:

- Strengthening NGOs and groups involved in protecting LGBTI prioritising areas lacking services.
- Strengthening cooperation of LGBTI community organisations and the provision of services for LGBTI people nationwide.
- Greater inclusion of NGOs involved in the protection of LGBTI rights.

Objective 2.1: To set up a system of statistical and reporting data easily accessible on discrimination cases in the respective fields.

Anticipated outcomes:

- New forms of recording and reporting incidents of discrimination at the workplace, service and goods delivery and statistical data.
- New forms of recording and reporting cases of homeless people on grounds of SOGI and statistical data.

Objective 2.2: To ensure protection for LGBTI people from discrimination and violence on grounds of sexual orientation and gender identity through capacity building in the sectors of justice and security.

Anticipated outcomes:

- Setting up an ad hoc supporting body within the GDSP and regional structures to protect victims from discrimination, hate speech and prejudice-motivated crimes.
- Well-defined regulations and procedures to deal with prejudice-motivated crimes targeted to police structures.
- Guiding protocols and packages on prejudice-motivated crimes for police officers, lawyers, prosecutors and judges.
- Increasing awareness and skills of the police officers at regional and local level for the protection from discrimination of LGBTI people.
- Raising awareness of police structures at regional and local level in order to guarantee fearless reporting.
- A clearer overview of the experiences and forms of prejudice-motivated crimes.
- Enhancing the capacities of police, courthouses and penitentiary institutions on procedures for the identification and handling of prejudice-motivated crimes.

Objective 2.3. To prevent hate speech and discrimination on grounds of SOGI by raising awareness of the society and by strengthening civil society involved in protecting LGBTI rights. *Anticipated outcomes:*

- Establishing a functional reporting system to prevent hate speech and discrimination.
- Raising public awareness on hate speech and discrimination against LGBTI people.
- Enhancing the culture of inclusion and diversity in the Albanian society.
- Strengthening and implementing sanctions to prevent hate speech and discrimination.
- Providing support for victims of prejudice-motivated crimes by making available a dedicated hotline.

Objective 2.4: To ensure safety and dignity in institutions through the qualification of staff and development of non-discrimination work protocols.

Anticipated outcomes:

 Building capacities of the penitentiary staff to provide qualitative and standardised services for LGBTI people.

Objective 3.1: To improve the employment situation for LGBTI people by informing and raising the awareness of employers and by providing employment facilitating programs. *Anticipated outcomes:*

- Raising the awareness of employers on the responsibilities, rights and legal provisions for LGBTI people.
- Raising the awareness of LGBTI people on the rights of employees, complaints and forms of remuneration.

- Increasing the professional capacities of LGBTI people for a better integration in the labour market.
- Providing more appropriate and effective services in the Employment Offices for LGBTI people.
- Establishing social enterprises and businesses for the economic empowerment of LGBTI people.

Objective 3.2: To reduce discrimination of LGBTI in education by reviewing the curricula at all educational levels and training education employees on LGBTI issues. *Anticipated outcomes:*

- Reviewing and adapting the school curricula and textbooks at all education levels in order to reduce discrimination of LGBTI people.
- Raising the awareness and increasing capacities of education employees on LGBTI issues.
- Ensuring protection of rights in education institutions at national level.

Objective 3.3: To improve access to and provide healthcare services through the inclusion of LGBTI issues in prevention programs and build the capacities of healthcare employees. *Anticipated outcomes:*

- Providing adequate, safe, friendly and non-discriminating health services at all levels of the healthcare system.
- Integrating LGBTI issues in prevention programs and healthcare strategies.
- Building capacities of healthcare professionals on gender identity and intersex issues.

Objective 3.4: To improve the housing situation of LGBTI people by establishing social housing programs and standardised services of safe housing. *Anticipated outcomes:*

- Developing administrative protocols to ensure prevention of discrimination and the inclusion of LGBTI people in social housing programs.
- Raising the awareness of service providers within social housing programs at central, regional and local level.
- Providing standardised safe housing services for homeless people due to SOGI.

Objective 3.5: To improve access of LGBTI people to community sports facilities by reducing discrimination.

Anticipated outcomes:

- Preparing regulations and providing good practices in the sports federations to reduce discrimination and violence within sport facilities.
- Increasing access of LGBTI organisations and groups to sports facilities at a community level.

Objective 3.6: To improve inclusive asylum legislation and policies for LGBTI people.

- Anticipated outcomes:
 - Acknowledging the right of asylum on grounds of SOGI.
 Developing inclusive asylum policies for LGBTI people.

VI. FINANCIAL RESOURCES

The Action Plan shall be implemented during 2016-2020. To support its implementation, the budget for each activity, specific objective and strategic goal has been estimated. The total budget for the implementation of the NAP is around **306.2 million ALL** or approximately **2.2 million Euro**⁷.

The budget has been drafted based on the cost of each activity reflected in the action plan and its duration. The appliedcost calculation methodologyrepresents a combination of methods that might be used in the case of cross-sectoral strategies. The main methodology used is the activity-based costing(Activity Based Costing-ABC), a special costingmethodologythat identifies the activities in each institution and assigns the cost of each activity by allocating resourcestoallproducts and services based on the actual consumption for each activity⁸. To calculate expenses for the main activities the following was applied:

<u>Calculation of expenses for activities related to the preparation and reviewof legislation, monitoring</u> and operation of permanent structures, etc. When calculating expenses for these activities, ongoing/operating expenses that will occur have been taken into consideration for example, forsalaries, social insurance contributions, foreign expertise (when foreseen in the plan) and operational expenses.

<u>Calculation of expenses for "specific activities" or similar specific initiatives</u>. In such cases costing is often limited, i.e. it is used only once, as in the case of studies, awareness raising campaigns, training programs, foreign expertise, etc. The cost estimation for these activities was mainly based on the nature of activities and costs provided on the market for such services.

When calculating training expenses, the training cost per person has been taken into consideration. As costs per unit, the ASPA costs and costs applied for similar trainings in the past have been used.

For that part of the activities where information is incomplete, the analogy cost estimation method has been used, or in other words, expenses made for similar activities in the past have been taken into consideration.

To carry out the budgeting we have also consulted the MTBF 2016-2018, the budget for 2016, the budgets for similar activities applied in the past by institutions, donors or non-governmental organisations.

The total budget for NAP implementation is projected in several ways:

- The total budget according to the years for each activity, specific objective, strategic goal and financing resources⁹.
- The detailed budget according to the activities, indicators, financing resources and responsible institutions¹⁰.
- During calculations a 2% inflation rate has been taken into account.
- Based on the available information, the funds committed by the state budget and funds to be obtained from bilateral and multilateral donors have been identified.

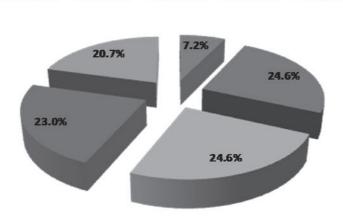
9 See Annex 4.1 for more detailed information

⁷ The exchange rate is 1 Euro = 138.8 ALL

⁸ Annex 4.3 contains the calculation of costs for each activity.

¹⁰ See Annex 4.2 for more detailed information

• The budget required for the NAP implementation has an almost uniform extension over the 2017-2020 period (fig. 2.1).



Vear 2016 Year 2017 Year 2018 Year 2019 Year 2020

Figure 1. Budget in % for the period 2016-2020

- The calculations show that the available resources from the state budget may cover 36.7% of the total NAP implementation costs.
- Table 1 represents the total budget and needs for financing for 2016-2020.
- Table 1 also represents the total budget for each objective, the budget share of each objective under the strategic goal and in the total budget.
- The majority of the budget share goes for objective 1.4 "To strengthen the civil society which deals with the protection of the rights of LGBTI community" with 26.5%.
- The need for funds for this objective represents around 35.1% of the total needs for funds from donors. The funds are mainly required for activities related to strengthening LGBTI organisations, financing services provided by the organisations, setting up supporting mechanisms and studies¹¹.
- The funds committed by the donors for 2016 are inconsiderable compared to the needs for funding. Meanwhile, MSWY is working to raise funds from donors for 2017-2020.

¹¹ See Annex 4.2 for more details.

Table 1: Budget according to goals and objectives

Strategic goals/objectives	Total in ALL	In % within the strategic goal	In % of the total	Needs for funds (in ALL)	Needs for funds, in % within the SG
Strategic goal 1: To improve the legal framework o	n the protection of	the rights of LGBTI	people		
Objective 1.1. To set up the National Implementation and Coordination Team	3 ,383 ,788.18	3.6%	1.1%	0.00	0.0%
Objective 1.2: To identify the gaps in the legal protection and legislation	3 ,446 ,787 .09	3.7%	1.1%	3,019,990.00	4.2%
Objective 1.3: To raise the awareness of civil servants on the rights and legal protection	5 ,670 ,326 .50	6.1%	1.9%	1,668,241.20	2.3%
Objective 1.4: To strengthen the civil society which deals with the protection of the rights of LGBT1 community	81,023,400.83	86.6%	26.5%	68,001 264.66	93.6%
Total - Strategic goal 1	93,524,302.59	100.0%	30.5%	72,689,495.86	100.0%
Strategic goal 2: To eliminate all forms of discrimin	nation against LGBT	l community			
Objective 2.1: To set up a system of statistical and reporting data on discrimination cases in the respective fields	1 600 740 00	4.70	0.5%	0.00	0.000
Objective 2.2: To protect LGBTI people from discrimination and violence	1,538,712.68 54,622,133.90	<u> </u>	0.5%	0.00 35,113,245.21	0.00%
Objective 2.3: To prevent hate speech and discrimination	27,731,458.83	31.4%	9.1%	21,357,432.40	35.18%
Objective 2.4 To ensure safety and dignity in institutions	4,450,739.45	5.0%	1.5%	4,231,922.95	6.97%
Total - Strategic goal 2	88,343,044.85	100.0%	28.9%	60,702,600.55	100.0%
Strategic goal 3: To improve access to services					
Objective 3.1: To improve the employment situation for LGBTI people Objective 3.2: To reduce discrimination of LGBTI in	54,510,525.53	43.8%	17.8%	20,190,337.02	33.5%
education	17 214 977 85	13.8%	5.6%	9,932,250.00	16.5%
Objective 3.3: To improve access to and the provision of healthcare services Objective 3.4 To improve the housing situation of	23,474,832.29	18.9%	7.7%	11,204,300.00	18.6%
LGBTI people Objective 3.5 To improve access of LGBTI people	17 ,725 ,670.25	14.3%	5.8%	12,810,387.50	21.2%
to sports by reducing discrimination Objective 3.6 To improve inclusive asylum	10,790,869.47	8.7%	3.5%	5,706,618.08	9.5%
legislation and policies for LGBTI people Total - Strategic go al 3	623,705.00 124,340,580.40	0.5% 100.0%	0.2% 40.6 %	499,905.00 60,343,797.60	0.8% 100.0%
Total - Action plan (ALL)	306,207,927.84	122.210	100.0%	193,735,894.02	63.3%
Total - Action plan (Euro)	2,206,108.99			1,395,791.74	

VII. ACCOUNTABILITY, MONITORING AND EVALUATION ANALYSIS

The National Action Plan on LGBTI People 2016-2020 is specific policy paper on targeted communities fully compliant with all sectoral strategies and under the umbrella of the National Strategy for Development and Integration 2015-2020 (NSDI). In this context, the monitoring process of its implementation shall be a cross-sectoral process.

The evaluation and monitoring framework shall feed in the orientation of the policies under the Integrated Planning System (IPS), which is the main decision-making system that defines the strategic direction and allocation of national sources. It shall supply with monitoring and evaluation reports the Integrated Policy Management Group (IPMG), for the Employment and Social Sector, set up by Order of the Prime Minister No 129, dated 21/09/2015 "On taking institutional and operational measures for the implementation of sectoral approach and establishing the Integrated Policy Management Group (IMPG). The IMPGs shall monitor the sectoral reforms in Albania in compliance with the Government Priorities, the National Strategy for Development and Integration (NSDI), the Medium Term Budget Programme (MTBF), the EU accession process and the international obligations of Albania. The monitoring of the implementation progress of the objectives and measures of this Plan shall be submitted periodically and shall be part of discussions during the meetings of the Social Inclusion Thematic Subgroup that shall be chaired by the MSWY and composed of representatives from cross-sectoral bodies.

At a more basic level, the gender equality focal points in the line ministries, that collect data and identify the gaps and the needed information, shall be responsible for monitoring the implementation of the Action Plan. The MSWY shall have a coordinating and correlating role on the implementation process. The NAP provides for the publication of annual progress report and the support for monitoring reports by the civil society. Interaction with local bodies remains a challenge for a fuller operation of the monitoring framework.

The responsible ministries shall cooperate with regional and local representatives to improve the data quality. The administrative data shall be used by the majority of the ministries to monitor the participation of LGBTI people in the mainstream and targeted government programs, such as employment promotion, housing programs, etc.

A special attention within the NAP monitoring and evaluation process shall be given to building capacities of the personnel of responsible central and local institutions in order to ensure the collection of the necessary data while protecting the right to privacy for LGBTI people.

At a policy and strategic objectives level, monitoring shall be conducted through an evaluation mechanism based on outcomes, pursuant to Order No. 139, dated 01/07/2010 of the Prime Minister "On implementing the monitoring process of Sectoral and Cross-sectoral Strategies".

The MSWY has a coordinating role in implementing and monitoring NAP, through the Directorate of Social Inclusion and Gender Equality, which in close cooperation with the National Implementation and Coordination Team (*NICT*) shall set up a monitoring and evaluation cycle as per the defined deadlines, shall monitor the NAP implementation and shall prepare the progress reports.

The MSWY shall also coordinate the data collection process through gender equality focal points in the line ministries, according to the sectors they cover, and LGUs as well in the light of monitoring

and evaluating the achievement of the NAP objectives. Additionally, the MSWY shall facilitate coordination with international organisations, which address LGBTI issues through their programs.

The monitoring and evaluation cycle shall include:

- Medium term progress formative evaluation and review of the foreseen actions, 2016-2020.
- After the formative progress evaluation, the MSWY shall review and update the measures of NAP on LGBTI people, taking into account the budgetary planning until 2020.
 - A final evaluation by the end of 2020 which shall address each unresolved issue and the developments to be carried out.

The main basis for the monitoring framework of the National Action Plan on LGBTI People 2016-2020 shall be the list of Monitoring Indicators pursuant to the table in Annex 2.

The role of the civil society and international community in the implementation of the action plan

The Action Plan identifies the government bodies responsible for the implementation of each activity, but other stakeholders, which connect institutions with LGBTI community and fund the intended interventions to improve the situation and protect the rights of LGBTI people, also play an important role in service delivery. The LGBTI organisations and human rights NGOs have been identified particularly as key partners for the achievement of key objectives of the NAP. During the coming period, the government shall be supported to provide and monitor social, healthcare and education services, to fulfil the needs for safe housing, employment and cooperation in other fields.

The international community shall also contribute in implementing the NAP by promoting good practice role models from Albania and the region and by co-financing some of the activities. In order to facilitate this process, the government has identified specific NAP activities that would improve the situation of the rights and protection of LGBTI people.

The role of the local government units (LGU) in implementing the NAP

The LGUs shall generate resources and important capacities to implement the activities for the protection of the rights of LGBTI people. On the other hand, the municipalities may chose to prepare Local Action Plans on Social Inclusion and Social Protection, where the protection of LGBTI community rights is one of the main objectives.

Additionally, the LGUs play an important role in implementing the measures of the National Action Plan throughout all the sectors. Based on the extension of the responsibilities of the local government due to the Decentralization and Territorial Administration reforms, the ministries have foreseen a closer cooperation with the LGUs regarding the implementation of the National Action Plan and data collection for the evaluation and monitoring of the NAP.

VII. BIBLIOGRAPHY

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XI. ANNEX 1: NATIONAL ACTION PLAN

Strategic goal 1: To improve the legal and institutional framework and raise awareness on non-discrimination and protection of the rights of LGBTI 1,545,850.00 Donors Total ALL Objective 1.1. To set up the National Implementation and Coordination Team (NICT) to monitor the implementation progress of NAP 2016-2020. Potential sources ALL 187,500.00 | ALL 187,500.00 ALL 119,850.00 State budget Budget Total Total 1,664,850.00 Estimated Total cost Total ALL 2016 2016 d period Suggeste u MSWY MSWY oitutiteni ble Ble Prime Minister's Prime Minister's Data source LGBTI NGOs LGBTI NGOS Office MSWY MSWY MoES Office MoES MoH MoH POLICY FIELD: LEGAL AND INSTITUTIONAL FRAMEWORK MoJ CPD NoJ CPD PA people in compliance with the international standards. Monitoring schedule. Number of meetings; Number of meetings Ferms of reference; List of monitoring implementation. stakeholders; participating Number of to review checks; Indicators . . . • A.1.1.2. Preparing the NAP implementation plan. and defining the terms of participation to the NICT A.1.11 Invitation for reference. Activities

3. Involving civil society		Number of	MSWY	MSWY	2017-2020	Total	Total	
organisations in the NICT.		organisations involved in the NICT;	PA			ALL	ALL	
	•	Number of meetings.	NGO			1,533,238.18	1,533,238.18 Year 2017	
							ALL	
							372,000.00	
							Each year 2%	
							more than the previous year	
Objective 1.2: To identify the legislation gaps in order to ensure non-discrimination and human rights of LGBTI people.	the l	egislation gaps in order	to ensure non-disc	rimination a	nd human rigl	hts of LGBTI peo	ple.	
A.1.2.1 Assessing	ŀ	Legal framework	Line ministries	MSWY		Total		Total
legislation related to the		gaps;	CPD					
protection of LGBTI	•	Recommendations on	PA		2017	ALL		ALL
people from discrimination		legal improvements.	NGOs			2,173,000.00		2,173,000.00
A.1.2.2 Introducing the	•	Three round tables	Line ministries	MSWY	2017	Total		Total
findings from the	•	Collecting opinions	LGUs					
assessment to the		and suggestions	NGO			ALL 96,390.00		ALL 96,390.00
stakeholders			Donors					
A.1.2.3 Preparing and		Improved and non-	YWSM	MSWY	2018-2020	Total	Total	Total
approving the draft-		aiscriminaung leaislation		Uther institution		۹.	ALL 426 797 09	ALL 750 500 00
proposals pursuant to the		5		s as well		1,177,397.09	Year 2018	
recommendations				pursuant			134,520.00	ALL 250,200.00
				to the field			ALL	each year
				of the local			Each year 2%	
				initiative			previous year	
Objective 1.3: To raise awareness among civil servants on the rights of LGBTI community and their legal protection.	/aren	iess among civil servant	s on the rights of L	GBTI comm	unity and thei	r legal protection.		
A.1.3.1 Training and	•	15 trainings with civil	ASPA			Total	Total	Total
raising the awareness of civil servants.	•	servants. 400 civil servants	LGUs SSS			ALL	ALL 2.852.020.08	ALL 300,000.00 Year 2016
	-							

ttional Action Plan on LGBTI People in the Republic of Albania, 2016-20

	trained at regional	NGO	MSWY	2016-2020	3,152,020.08	Year 2017	
	and local level;	CPD	rgus		24 V	ALL	
	 400 of civil servants 	PA				1,260,000.00	
	informed and made					Year 2018	
	aware.					ALL 520.200	
						Each year 2%	
						more than the	
					2	previous year	
A.1.3.2 Trainings with	 10 trainings with 	NoJ			Total	Total	Total
prosecutors and lawyers.	lawyers and	Bar Association				ALL	ALL 150,000.00
	prosecutors;	Association of	MSWY	2016-2020	ALL	420,404.02	Year 2016
	 120 informed lawyers 	Prosecutors	Other		570,404.02	Year 2017	
	and prosecutors.	NGO	responsibl			ALL	
			Ð			102,000.00	
			institutions			Each year 2%	
						more than the	
						previous year	
A.1.3.3 Preparing and	 30 informative 	MaJ	WSWY		Total	Total	Total
sharing information	handbooks prepared	Bar Association	NGO			ALL	ALL
through the informative	and disseminated;	Association of		2016-2020	ALL	618,241.20	1,218,241.20
handbook "Known on the	 Number of service 	Prosecutors			1,836,482.40	Year	Year
	providers, civil	NGO			92 25	2019-2020	2016-2018
rights and Know your	servants and general					Each year 2%	Year 2016
responsibilities".	public informed on					more than the	ALL 600,000.00
	rights and					previous year	Each year 2%
	responsibilities.						more than the
							previous year
4. Comparing the level of	 Adequate levels of 	MoF	СРD		Total	Total	
fines; Level increase	fines to promote		MoF	2017			
versus outcomes.	acceptance/complian				ALL	ALL	
	ce.				111,420.00	111,420.00	
Objective 1.4: To strengthen the civil society which		deals with the protection of the rights of LGBTI community.	tion of the rig	hts of LGBTI	community.		

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Total ALL 18,000,000.00 40% of the amount each year	Total ALL 6,000,000.00 80% of the total amount each year	Total ALL 34,088,544.66 80% of the total amount each year	Total ALL 912,720.00
Total ALL 12,000,000.00 40% of the amount each year	Total ALL 1,500,000.00 20% of the total amount each year	Total ALL 8,522,136.17 20% of the total amount each year	
Total ALL 30,000,000.00	Total ALL 7,500,000.00	Total ALL 42,610,680.83	Total ALL 912,720.00
2016-2020	2016-2020	2016-2020	2017
Donors MSWY	Donors MSWY	Donors MSWY	WSW
MSWY	WSW	MSWY	NGO Prime Minister's Office PA PA
Number of NGOs supported with funds; Total allocated funds.	Number of LGBTI NGOs and groups per region.	Number of virtual and on-line supporting mechanisms; Number of beneficiary NGOs.	1 study report; A clearer overview on the situation of the rights of LGBTI people; NGOs to protect the rights of LGBTI people increased. LGBTI.
•	•	• •	•••••
A.1.4.1 Ensuring sufficient funding for NGOs and particularly regarding services outside the territory of Tirana.	A.1.4.2 Building up groups of LGBTI organisations in the region.	A.1.4.3 Developing on-line and virtual supporting mechanisms between the NGOs, including preventive health measures and counselling.	A.1.4.4 A study to identify and document the needs of human rights advocates, protection gaps and violation incidents.

POLICY FIELD: PROTECTION FROM DISCRIMINATION AND SECURITY

Strategic goal 2: To eliminate all forms of discrimination against LGBTI community

Activities	Indicators	Data source	Resnons	Surrested		Budget	
						- Anna	
			ible	period	Estimated	Potential sources	es
			institutio n		costs	State budget	Donors
Objective 2.1: To set up a system of statistical and	10000	reporting data easily accessible on discrimination cases in the respective fields.	accessible c	on discriminati	on cases in the re	spective fields.	
A.2.1.1 Building up easily	 Easily accessible 	NGO	MSWY		Total	Total	
accessible statistical data	statistical data on	INSTAT				ALL	
on discrimination	reporting	MSWY		2017-2020	ALL	1,175,260.14	
incidents at the workhlace	discrimination	CPD			1,175,260.14	Year 2017	
	incidents;	PA				ALL	
	 Data forms for 	Police				402,350.00	
delivery.	reporting incidents.					Year 2018	
						ALL	
						00.2cc,2c2	
						Each year 2%	
						more than the	
						previous year	
A.2.1.2 Developing	 Statistical data on 	Shelters for			Total	Total	
statistical data.	reporting homeless	LGBTI people				ALL	
redistration forms on the	people on grounds of	- USN			ALL	363,452.54	
	sexual orientation and				363.452.54		
situation of homeless	dender identity.	rgus	MSWY	2017-2020	10:10:10	Vear 2017	
people on grounds of	 Number of I GRT 		rgus			AII	
sexual orientation and						170 225 00	
gender identity (SOG)	beupie utatteport					0,242.00	
	Number of poorle					Year 2018	
						63 138 00	
	Programs, Devictation forms					Each wear 2%	
						more than the	
	and easily accessible						
	system on cases of					previous year	
	incidents.						
Objective 2.2: To ensure p	Objective 2.2: To ensure protection for LGBTI people from discrimination and violence on grounds of sexual orientation and gender identity through	from discrimination	n and violen	ce on grounds	of sexual orienta	tion and gender	identity through
capacity building in the se	capacity building in the sectors of justice and security.	Υ.					
A.2.2.1 Setting up a	 An operational unit to 	Mol			Total	Total	
supporting unit within the	protect victims from	CPD					

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General Directorate of State Police to protect victims from discrimination, hate speech and prejudice- motivated crimes.	•	discrimination, hate speech and prejudice-motivated crimes; Specialised personnel to address cases of discrimination, hate speech and prejudice-motivated crimes.	PA Regional Police Structures NGO	(GDSP)	2017-2020	ALL 10,104,534.17	ALL 10,104,534.17 Year 2017 ALL 2,451,600.00 Each year 2% more than the previous year	
A.2.2.2 Investigating prejudice-motivated crimes.	• •	Clear definitions on concepts, regulations and procedures to handle hate crimes; Guiding protocols and packages for police officers, lawyers, prosecutors and judges.	Police structures Courthouse CPD PA	Mol/GDS P	2017	Total ALL 492,850.00	Total ALL 92,850.00	Total ALL 400,000.00
A.2.2.3 Reviewing and updating training modules on LGBTI issues for police officers.	•	1 reviewed and standardised module.	MSWY Security Academy (SA) MoJ PA CPD NGO	Nol	2017	Total ALL 3,000,000.00		Total ALL 3,000,000.00
A.2.2.4 Accrediting the training module for police officers.	•	1 accredited module.	Security Academy	Mol MoES	2017	Total ALL 1,000,000.00	Total ALL 1,000,000.00	

A.2.2.5 Organising	•	180 trainings	Mol Board and			Total		Total
regional and local level.		contucted at regional and local level;	local police			ALL		ALL 668,750.00
0	•	Number of trained	structures	GDSP	2017-2020	2,756,325.35		
		units;	Security					Year 2018
	•	2 700 trained police	Academy					Each year 2%
		officers;	NGO					more than the
	•	% of increased level						previous year
		of knowledge and skills.						
A.2.2.6 Reporting	•	Number of reports	Regional and			Total	Total	
prejudice-motivated		regarding prejudice- motivated crimes	local police structures	GDSP	2018-2020	ALL 378 877 52	ALL 123 BUD DD	
crimes							Year 2018	
							Each vear 2%	
							more than the	
							previous year	
A.2.2.7 Developing	•	Standard registration	Mol			Total	Total	
specific reporting models		and reporting	NGO				ALL	
and standard registration		protocols and	CPD	GDSP	2017-2018	ALL	375,114.00	
protocols and		procedures in place.	PA			375,114.00	Year 2017	
procedures.							ALL	
							185,700.00	
A.2.2.8 Developing	•	12 programs to	Mol			Total	Total	Total
information and		support fearless	MoJ	Mol	2017-2019			
dissemination programs		reporting;	PA	SA		ALL	ALL	ALL
to guarantee fearless	•	61 structures	CPD	CPD		25,885,909.86	7,816,113.00	18,069,796.86
reporting.		informed and made	NGO	NGO			1/3 of the total	1/3 of the total
		aware;		Other			amount each	amount each
	•	Number of individuals		responsib			year	year
		who will do fearless		٥				
		reporting.		institution				
				s				

A.2.2.9 Study on the	•	1 study report on the	NGO MSW/V			Total		Total
experiences with		with prejudice-	Mol	MSWY	2018	ALL		ALL
prejudice-motivated		motivated crimes,	Police structures	GDSP		852,360.00		852,360.00
crimes, including on-line		including on-line	PA					
situations and		situations and	C L C					
intimidations.		intimidations.						
A.2.2.10 Training on the	•	30 trainings	Ma			Total		Total
procedures for the police,		conducted;	Police Training			- 10 - 10 - 10		ALL
courthouses and	•	450 police officers,	Institute.	GDSP	2018-2020	ALL		13,376,163.00
penitentiary staff.		judges, penitentiary	Training institute	Other		13,376,163.00		Year 2018
		staff trained.	of the	responsib				ALL
			penitentiary and	e				4,552,500.00
			courthouses	institution				Each year 2%
			staff.	v				more than the previous year
Objective 2.3: To prevent hate speech and discrimination on grounds of sexual orientation and gender identity by raising awareness of the society and by strengthening civil society involved in protecting LGBTI rights.	hate soc	s speech and discrimina siety involved in protecti	ttion on grounds of ing LGBTI rights.	f sexual orien	itation and gei	nder identity by ra	ising awareness	of the society
A.2.3.1 Clarifying	•	Glossary with clear	PA			Total	Total	
definitions of hate speech,		terms on hate	CPD					
including public		speech.	NGO	CPD	2016	ALL 68,090.00	ALL 68,090.00	
representatives, public authorities/institutions.								
A.2.3.2 Preparing simple	•	Number of incidents	PA			Total	Total	
information on hate		from hate speech and	CPD	Other			ALL	
speech and remuneration		of remuneration	Police	responsib	2017-2020	ALL 229,614.78	229,614.78	
mechanisms.		mechanisms.	NGO	e		8	Year 2018	
				institution			ALL 55,710	
				v			Each year 2%	
							more than the previous year	
A.2.3.3 Establishing on-	•	An operational	Police			Total	Total	
line reporting of incidents		reporting system.	PA				ALL	
for the documentation of		2: 3]	CPD	Mol	2017-2020	ALL	2,736,482.40	
hate speech.						2,736,482.40	Year 2017 ∆II 1 800 000	
							1 222,222,1 212	

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utions through the qualification of staff and development of non-discrimination work protocols.
2017-2020
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			LGUs				
A.2.4.2 Developing	• Pro	Protocols for the	MoJ			Total	Total
protocols to ensure safety	per	penitentiary;	MSWY	MSWY			ALL 218,816.50
and dignity in the	• Sta	Standardised	Mol	Mol	2017-2018	ALL 218,816.50	Year 2017
penitentiary, including	ser	services.	Penitentiary	Other		10	ALL 108,325
verbal, physical and			system	responsibl			Year 2018 2%
psychological elements.			NGO	Ø			more than the
				institutions			previous year
A.2.4.3 Training	8	30 trainings	MoJ			Total	Total
penitentiary staff at	cor	conducted;	General				ALL
regional and local level.	• 450	450 trained staff at	Directorate of	Other	2017-2020	ALL	3,249,475.55
	nat	national and regional	Prisons	responsibl		3,249,475.55	Year 2017
	level.	el.	NGO	Q			ALL 788,400
			Training	institutions			Each year 2%
			institutes				more than the
							previous year

3. POLICY FIELD: ACCESS TO SERVICES

Strategic goal 3: To improve access to employment, education, healthcare, housing and sports services for LGBTI people by ensuring equal opportunities and rights.

opportunities and rights.							
						Budget	
Activities	Indicators	Data source		Suggested		P otentia	Potential sources
			snoqes9R oitutiteni	period	Estimated costs	State budget	Donors
Objective 3.1: To improve the employment situation for LGBTI people by informing and raising the awareness of employers and by providing	e employment situation for	LGBTI people by	informing an	d raising the av	wareness of emple	oyers and by pro	viding
employment facilitating programs.	jrams.						

A.3.1.1 Preparing good	•	Good practices handbooks:	MSWY NFS			Total		Total
Albania). Albania).	•	Awareness raised on the responsibilities of emplovers recarding		WSWY	2017	ALL 1,213,000.00		ALL 1,213,000.00
		non-discrimination.						
A.3.1.2 Developing	•	Awareness raised	MSWY			Total		Total
informative handbooks for		among employers	Representativ		1			
employers regarding		regarding rights,	es of	MSWY	2017	ALL 580,000.00		ALL 580,000.00
responsibilities and legal		responsibilities and	employers'					
provisions.		ובקמו או טעוצוטווא.	organisations					
			NGO					
			ASPA					
			LGU					
			personnel					
			Media					
A.3.1.3 Information	•	100 information	NGO			Total	Total	Total
campaign on the rights of		activities (spots, round	Media					
employees, how to complain		tables, workshops,	MSWY			ALL	ALL	ALL 5,901,063.28
and forms of remuneration		debates, etc.)		MSWY	2016-2020	10,034,430.24	4,133,366.966	
	•	10,000 information and						Year 2016
		awareness raising					Year 2019	ALL 1,928,200.00
		materials (booklets,					ALL	
		leaflets, posters,					2,046,221.27	Year 2017-2018
		banners, etc.) prepared						2% more than the
		and disseminated;					Year 2020	previous year
	•	Number of informed					2% more	
	_	citizens.						
A.3.1.4 Preparing the	•	1 training module for	NGO			Total	TotalALL	
training module and		employers;	Employers'				9,499,530.06	
providing trainings for	•	60 trainings;	organisations			ALL	Year 2017	
employers on legal	•	900 trained employers;		MSWY	2017-2020	9,499,530.06	ALL	
responsibilities and good	•	% of increased level of					2,452,500.00	
practices.		knowledge and skills.					Each year 2%	
							ainia	

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			· · · · ·	
				anal employees.
Total ALL 5,501,110.20 Year 2017 ALL 1,134,700 Each year 2% more	Total ALL ALL 18,831,936.07 Year 2017 ALL 4,569,975 Each year 2% more	Total ALL 4,893,775.29 Year 2016 ALL 940,380 Each year 2% more	Total ALL 1,018,759.68 Year 2017 ALL 960,000 Each year 2% more	training educatio
Total ALL 5,501,110.20	Total ALL 18,831,936.07	Total ALL 4,893,775.29	Total ALL 1,018,759.68	ational levels and t
2017-2020	2017-2020	2016-2020	2017-2020	ula at all educa
WSW	WSW	WSW	WSW	ng the curric
MSWY NES NGO RDVT	MSWY NES Employment Offices	LI NGO CPD	MSWY NGO	ation by reviewir
60 VETs conducted; 900 LGBTI individuals trained; Number of different VETs (course/topics) provided; % of increased vocational skills.	Number of measures taken by the employment offices; Number of the assisted LGBTI cases increased.	New forms to be used by the Labour Inspectorate; Number of forms filled in by the Labour Inspectorate.	Number of social enterprises and businesses that involve LGBTI.	nination of LGBTI in educ
••••	•••	• •	•	scrin
A.3.1.5 Conducting vocational trainings for LGBTI individuals having a low educational attainment to facilitate their integration into the labour market.	A.3.1.6 Including employment offices in taking measures for LGBTI individuals.	A.3.1.7 Reviewing forms that serve to identify the necessary support for LGBTI individuals.	A.3.1.8 Connecting and creating spaces for business incubation, social enterprises in favour of the LGBTI community.	Objective 3.2: To reduce discrimination of LGBTI in education by reviewing the curricula at all educational levels and training educational employees.

					Total	10000000000000000000000000000000000000	Year 2018	ALL 747,500.00								Total		Year 2018		ALL 216,000.00								Total	Year 2017
Total	Year 2017	ALL 297 120 00																											
Total	ALL 297,120.00				Total		ALL 747,500.00									Total		ALL 216,000.00										Total	ALL 465,000.00
2112	1102					2018											2018												2017
U U U U						MoES										MoES													MoES
Moes MSWY NGO	EDI		MSWY	MoES	NGO	University	Departments	Academic	authors	Translators	Teachers	training	institutions.	MSWY	Moes	NGO	University	Departments	CPD	Academic	authors	Translators	Teachers	training	institutions.	MoES	University	Departments	Teachers
 A group of multidisciplinary 	expension of the source of the	 Quarterly meetings of the working group. 	 1 evaluation report. 	-										 Performed 	amendments, reviews	and addenda.										 2 training modules for 	each educational level	(pre-school + primary	and secondary education);
A.3.2.1 Setting up a multidisciplinary evaluation	group to evaluate the curricula and textbooks of	the respective existing field.	A.3.2.2 Evaluating the	content of all relevant	existing school curricula and	texthooks								A.3.2.3 Discussing and	negotiating amendments,	reviews and new addenda.										A.3.2.4 Preparing the	training curriculum for pre-	university education	teachers.

	• •	2 training manuals; 300 copies of printed manuals.	training institutions. CPD					ALL 465,000.00
			European					
			Education					
			Unions					
			EDI					
			ACCE					
			National and					
			international					
			NGOs					
			e.g. ILGA-					
			Europe,					
			TGEU.					
			Academic					
			authors					
			Translators					
			Publishing					
			houses					
A.3.2.5 Providing training of	•	13 trainings (1 for each	EDI	- Contraction		10 (F) (F)		Total
trainers (ToT) for teachers.		RED);	NGO	MoES	2017-2018	Total		Year 2017
		200 trained trainers.	University					ALL 602,000.00
			Uepartments LGUs			ALL 1.956.500.00		Year 2018 ALL 1.354.500.00
A.3.2.6 Conducting an	۲	1 training conducted;	NGO					Total
accredited training for		15 trained experts;	MSWY			Total		
experts on LGBTI issues,	5	1 training module;	SSS	MSWY	2018			Year 2018
who shall further train other	ě	1 reference manuals.	LGUs			ALL		
professionals.			CPD PA			1,473,950.00		ALL 1,473,950.00
A.3.2.7 Preparing pilot	•	1 Pilot Action Plan;	University	MoES		Total	Total	
action plans on safety at	•	3 piloted schools;	Departments	RED	2016-2017			
schools.	•	5,000 targeted	MoES			ALL 341,088.00	ALL 241 000 00	
		students.	EDI				341,088.00	

			leachers				Year 2016	
			training				ALL	
			institutions				112,200.00	
			Parents'				Vear 2017	
			associations				AII	
			National and				228,888.00	
			International					
			Experts					
A.3.2.8 Adapting the action	•	Action plan on safety at	MoES					
plan on safety at national		school at a national	NGO					
		level.	RED					
			LGUs	MoES	2017	Total	Total	
			University					
			Departments			ALL 244,505.00	ALL	
			Teachers				244,505.00	
			training					
			institutions					
			Parents'					
			associations					
			National and					
			International					
			Experts					
A.3.2.9 Conducting trainings for school principals.	• •	1 training module; 1000 school principals	RED LGUs			Total	Total	Total ALL 5,073,300.00
		trained.	EDI	MoES	2017-2020	ALL	ALL	Year 2017
			NGO			8,422,100.00	3,348,800.00	ALL 195,000.00 Year 2018
							Year 2020	ALL 2,415,000.00
							ALL	Year 2019
							3,348,800.00	ALL 2,463,300.00
A.3.2.10 Updating university	•	30-50 curricula	University			Total	Total	
curricula for psychologists,		reviewed and updated;	Departments				ALL	
doctors, nurses, teachers,	•	The students	NGOs	:		ALL	3,051,214.85	
lawyers, social workers and		information level focusing on best	External	MOES	201/-2020	3,051,214.85	Year 2017 ALL 590,040	

new employees. practices for equality and non-discriminatio for each field enhanced. Objective 3.3: To improve access to and provide he building of healthcare employees. A.3.3.1 A study on a 1 study report. experiences in healthcare services with LGBTI community and service providers. A.3.3.2 A study on the current situation of healthcare service provision healthcare service provision	practices for equality and non-discrimination for each field enhanced. • 1 study report. • 1 study report.	IPH University University Departments NGOS RPHD CPD PA University University Departments NGO RPHD CPD PA Training institutions for health	MoH the MoH	2017 2018 2018 2018	n ALL ALL BO1,940,30 Vear 2019 ALL S20,452,40 Vear 2020 ALL S20,452,40 Vear 2020 Vear 2020 Vea	Year 2018 ALL 601,840.80 Year 2019 ALL 920,462.40 Year 2020 ALL 938,871.65 revention progra	ams and capacity ALL 983,250.00 ALL 868,250.00 ALL 868,250.00
		professionals Healthcare professional bodies National Centre of					

			Education Hospital Centres					
A.3.3.3 Developing an action plan on recommendations drawn from the study.	• •	Action plan; Adequate, safe, friendly and non-discriminating health services at all levels of the healthcare system.	MoH NGO RPHD CPD PA Healthcare professionals [,]	НоМ	2018	T otal ALL 256,266.00	Total ALL 256,266.00	
A.3.3.4 Integrating LGBTI issues in other similar programs, such as STD, HIV Aids prevention programs, etc.	• •	A package of proposals on the integration of LGBTI issues in STD, HIV Aids prevention programs, etc.; 15 consultative meetings.	organisation MoH NGO IPH International organisations	МоН	2018-2020	Total ALL 617,850.00	Total ALL 205,950.00 Annually	
A.3.3.5 Developing healthcare protocols for health employees.	• •	Protocols for healthcare employees. The quality of the provided services increased.	National Centre for Quality, Safety and Accreditation (NCQSA) IPH	МоН	2019-2020	Total ALL 359,484.25	Total ALL 395,484.25 Year 2019 ALL 177,962.50 Year 2020 2 % more 2 % more	

			NGO TGEU					
A.3.3.6 Preparing the training module for training module for healthcare employees on gender identity and intersex issues.	• •	1 training module; 300 copies of printed module.	Oll Europe NGO TGEU IPH University Departments	HoM Hqi	2019-2020	Total ALL 232,500.00		Total ALL 232,500.00
A.3.3.7 Conducting professional trainings to raise the awareness of healthcare employees on gender identity and intersex issues.	• • • •	120 trainings conducted 1 800 trained employees 1 800 training manuals published and disseminated % of increased level of information and awareness raising of healthcare employees.	NGO Oll Europe TGEU IPH University Departments NCCE NCCE HC Healthcare professionals' organisation	НоМ	2017-2020	Total ALL 18,609,060.12	Total ALL 9,488,760.12 Year 2019 ALL 4,697,406 Year 2020 ALL 4,791,354.12	Total ALL 19,120,300 Year 2017 ALL 4,515,000 Year 2018 ALL 4,605,300
A.3.3.8 Integrating LGBTI issues in the respective health strategies (Reproductive health, HIV/AIDS, Education and Promotion in Public Health, etc.).	• •	5 national strategies that integrate LGBTI issues; 15 consultative meetings.	MoH NGO Oll Europe TGEU University CPD PA	HOM	2017-2020	Total ALL 1,548,171.92	Total ALL ALL 1,548,171.92 Year 2017 ALL 298,712.5 with an increase of 2% each year (in 2020-ALL 633,992.19)	
Objective 3.4 I o improve the housing situation of LGBII people by establishing social housing programs and standardised services of safe housing.A.3.4.1 Conducting an• 1 study report;MSWYTotalA.3.4.1 Conducting an• 1 study report;MSWYTotalA.3.4.1 Conducting an• 1 study report;MSWYTotalA.3.4.1 Conducting an• 300 copies of the studyMUDMSWYA.3.4.1 Conducting an• 300 copies of the studyMUDAusing issues and level ofreport published.NGOAusing issues and level ofreport published.CPDAUD2017ALL		using situation of LGBT p 1 study report; 300 copies of the study report published.	eople by establ MSWY MUD NGO CPD	Ishing social MSWY MUD	2017	rams and standarc Total ALL	dised services of	sate housing. Total ALL 1,043,250.00

to a Administrative to b Administrative b Ad	risk to remain homeless			PA	LGUs		1,043,250.00		
 Administrative protocols: Administrative protocols: 15 consultative MSWY 15 consultative NGO 15 consultative CPD 15 cons	because of sexual			LGUs			2		
Administrative protocols; MSWY 2017 Total • 15 consultative meetings. MSWY 2017 Total • 15 consultative meetings. MSWY 2017 Total • Training module for provising programs; MSWY 2017 Total • Training module for provising programs; MSWY 2017 Total • Training module for provising programs; MSWY 2017-2020 ALL 617,850.00 • 1 500 trained for thousing programs; MSWY 2017-2020 ALL 617,850.00 • 1 500 trained for thousing programs; MSWY 2017-2020 ALL 617,850.00 • 1 500 trained providers PA LGUS ALL 617,850.00 • 1 500 trained for conducted; MSWY 2017-2020 ALL 617,850.00 • 1 500 trained providers PA LGUS ALL 617,850.00 • 350 ALL 610 MSWY 2017-2020 ALL 71,185.00 • 1 500 manuals SSS MSWY 2017 ALL 71,185.00 • Access to are MSWY 2017 ALL 71,185.00 • 1 formation and avarenees to are MSWY 2017 ALL 71,185.00	orientetroitet								
 Administrative protocols; Administrative protocols; Protocols; I 5 consultative NGO I 5 consultative CPD I 100 training module for meetings. I 00 trainings I 00 trainings I 00 trainings I 100 trainings I 15,779,830.25 I 100 trainings <lii 10,779,830.25<="" li=""></lii>	חובוושווחו שות חבותבו								
 Administrative protocols; MSWY I5 consultative protocols; MSWY I5 consultative protocols; MSWY I5 consultative CPD I5 consultative LGUs Training module for providers of social MSWY Training module for providers of social MSWY I0 trainings I0 trainings I0 trainings I500 manuals ALL 617,850.00 ALL 617,850.00 ALL 617,850.00 ALL 617,850.00 I1500 trained programs; MUD MSWY MSWY MSWY I500 manuals I500 manuals ASPA ASPA I500 manuals ASPA ASPA ASPA ASPA ASPA ASPA ADD ADD	identity.								
protocols; MSWY S017 Total 15 consultative NGO MSWY 2017 Total 15 consultative CPD LGUs ALL 617,850.00 ALL 617,850.00 • Training module for Providers of social MSWY MSWY 2017-2020 ALL 617,850.00 • Training module for MSWY MSWY MSWY ALL 617,850.00 ALL 617,850.00 • 100 trainings MUD MSWY MSWY ASWY ALL 617,850.00 • 1500 trained programs; MUD MSWY ASWY 2017-2020 ALL 617,850.00 • 1500 manuals NGO LGUs PA 2017-2020 ALL 15,779,830.255 • 1,500 manuals NGO LGUs PA 2017-2020 ALL 15,779,830.255 • 1,500 manuals ASPA LGUs PA 2017-2020 ALL 15,779,830.255 • 1,500 manuals Saminated; PA 15,779,830.255 ALL 15,779,830.255 • 1,500 manuals Saminated; PA 15,000 ALL 15,779,830.255 • 1,50	A.3.4.2 Developing	•	Administrative						
 15 consultative NGO MSWY 2017 Total meetings. 15 consultative NGO MSWY 2017 Total LGUs PA LGUs Training module for providers of social housing programs; NGO trainings conducted; 100 trainings CPD LGUs NSWY MSWY 100 trainings conducted; 1500 trained providers PA 1500 trained provide providers PA 1500 trained providers PA 1500 trained provide	administrative protocols to		protocols;	MSWY					
meetings. CPD LGUs ALL 617,850.00 - Training module for providers of social housing programs; ALL 617,850.00 ALL 617,850.00 - Training module for providers of social housing programs; MUD MSWY MSWY - 100 trainings MUD MSWY MSWY - 1500 trainings CPD LGUs ALL - 1500 trained providers NGO LGUs ALL - 1500 trained providers PA LGUs ALL - 1500 manuals CPD LGUs ALL - 1500 manuals CPD LGUs ALL - 1500 manuals ASPA LGUs ALL - 1500 manuals ASPA MSWY 2017-2020 - 1500 manuals ASPA CPD LGUs - 1500 manuals ASPA ALL - 1500 manuals ASPA ALL - 1500 manuals ASPA ACO - 2017 ACO ACO	ensure prevention of	•	15 consultative	NGO	MSWY	2017	Total	Total	
PA LGUs ALL 617,850.00 • Training module for providers of social housing programs; • 100 trainings MSWY MSWY • 100 trainings MSWY MSWY • 100 trainings CPD LGUs • 100 trainings CPD LGUs • 1500 trained size PA 2017-2020 • 1,500 manuals PA LGUs • 1,500 manuals PA 15,779,830.25 • 1,500 manuals CPD LGUs • 1,500 manuals CPD LGUs • 1,500 manuals PA LGUs • 1,500 manuals CPD LGUs • 1,500 manuals ASPA MSWY • 1,500 manuals CPD LGUs • 1,500 manuals SS MSWY • 1,500 manuals SS MSWY • 1,500 manuals SS MSWY • 1,600 manuals SS MSWY • 1,600 manuals SS MSWY • 100 traing for people who Shelter staff • 100 traing for people who Shelter staff	discrimination and the		meetings.	CPD			To second se		
 Training module for providers of social MUD Training module for providers of social MUD 100 trainings 100 trainings 1500 trained providers 1500 trained providers	inclusion of LGBTI people in			PA	LGUs		ALL 617,850.00	ALL	
 Training module for providers of social MSWY housing programs; MUD MSWY providers of social MSWY MSWY 100 trainings 100 trainings 1500 trained providers 1500 manuals 1,500 manuals 1,185.00 1,185.00 1,185.00 1,185.00 1,185.00 1,185.00 	social housing programs.			rd os				00.000,110	
of providers of social MSWY MSWY • 100 trainings MUD MSWY MSWY • 100 trainings NGO MSWY 2017-2020 • 1500 trained providers PA LGUs ALL • 1,500 manuals PA LGUs ALL • 1,500 manuals PA LGUs ALL • 1,500 manuals ASPA LGUs ALL • 1,500 manuals ASPA ASPA Information and disseminated; • 1,500 manuals ASPA ASPA Information and disseminated; • Information and awareness raising. MSWY 2017-2020 ALL • Information and disseminated; MSWY 2017 Information and disseminated; • Information and awareness raising. MSWY 2017 Information and awareness raising. • Information on the level MSWY 2017 Information and awareness raising. • Information and awareness raising. MSWY 2017 Information and awareness raising. • Recess to available NGO LGUs MSWY 2017 • Access to available NGO LGUs ALL 71,185.00 • are homeless SSS MSWY 2017 ALL 71,185.00	A.3.4.3 Conducting trainings	•	Training module for						Total
 housing programs; MUD 100 trainings 100 trainings 100 trainings 1500 trained providers 1500 manuals 15,779,830.25 <	and raising the awareness of		providers of social	MSWY					ALL
 100 trainings 100 trainings 1500 trained providers 1500 trained providers 1,500 manuals 1,105,00 1,105,00 1,105,00 1,105,00 1,105,00 1,105,00 	the service providers within		housing programs;	MUD	MSWY		Total	Year 2020	11,767,137.50
Judical and local conducted; 1 500 trained providers CPD LGUs ALL 1 500 trained providers PA 1500 trained providers PA IS,779,830.25 1 500 manuals ASPA LGUs ASPA IS,779,830.25 IS,779,830.25 • 1,500 manuals ASPA ASPA ASPA IS,779,830.25 IS,779,830.25 • % of increased level of information and awareness raising. • % of increased level of information and awareness raising. IS,779,830.25 ALL • % of increased level of information and awareness raising. • MSWY IS,779,830.25 IS,779,830.25 • % of increased level of information and awareness raising. • MSWY IS,779,830.25 IS,779,830.25 • % of increased level of information and awareness raising. • MSWY IS,779,830.25 IS,779,830.25 • % of increased level of information and are homeless for safe MSWY IS,779,830.25 IS,779,830.25 • MSWY • MSWY IS,719,850.00 IS,779,830.25 IS,779,830.25 • MSWY • MSWY IS,017 Iotal Iotal • MSWY • MSWY Iotal Iotal Iotal • MSWY • Iotal		•	100 trainings	NGO		2017-2020			22 22 23
Ind local 1 500 trained providers PA 15,779,830.25 I 500 manuals LGUs LGUs 15,779,830.25 Published and LGUs ASPA 15,779,830.25 I 500 manuals ASPA ASPA 15,779,830.25 I 500 manuals ASPA ASPA 15,779,830.25 I 500 manuals ASPA ASPA 15,779,830.25 I 1500 manuals ASPA ASPA 15,779,830.25 I 16 Seminated; ASPA ASPA Information and awareness raising. ASPA ASPA Ims for Information on the level MSWY 2017 Total Ims for of risk for the homeless SSS SS ALL 71,185.00 Inservices. Access to available NGO LGUs ALL 71,185.00 Interstaff NGO LGUs ALL 71,185.00 ALL 71,185.00			conducted;	CPD	LGUs		ALL	ALL	Year 2017
 1,500 manuals published and disseminated; % of increased level of information and awareness raising. % of increased level of are homeless because % of risk for the homeless services for safe % Of increased services because 	central, regional and local	•	1 500 trained providers	PA			15,779,830.25	4,019,692.75	ALL 3,976,250
published and disseminated; ASPA ASPA • % of increased level of information and awareness raising. ASPA • % of increased level of information and awareness raising. ASPA • % of increased level of information and awareness raising. ASPA • % of increased level of information and awareness raising. ASPA • Information and awareness raising. ASPA • Information and arefreshed; MSWY • Access to available housing for people who are homeless because MSWY • ALL 71, 185.00	level.	•	1,500 manuals	LGUs					Year 2018
 disseminated; % of increased level of information and awareness raising. % of increased level of information and awareness raising. % of increased level of awareness raising. % of increased level of are homeless because % of increased services tor safe housing for people who are homeless because 			published and	ASPA					ALL 3,856,875.00
 % of increased level of information and awareness raising. Information and awareness raising. Information on the level of risk for the homeless services. ALL 71,185.00 LGUs ALL 71,185.00 ALL 71,185.00 			disseminated;						Year 2019
information and awareness raising. I Information on the level MSWY Ims for of risk for the homeless SSS services. ALL 71,185.00 ALL 71,18		•	% of increased level of						ALL 3,934,012.50
awareness raising. awareness raising. • Information on the level MSWY refreshed; Colors refreshed; LGUs • Access to available NGO • Services for safe NGO • Internetion on the level MSWY • of risk for the homeless SSS • Access to available NGO • Access to reade NGO • Access because Shelter staff • Accolition Shelter staff			information and						
 Information on the level MSWY of risk for the homeless SSS services. Access to available Access to available Access to available NGO LGUs MSWY 2017 Total ALL 71, 185.00 ALL 71, 185.00 			awareness raising.						
 of risk for the homeless SSS refreshed; Access to available Access to available Access to available NGO LGUs MSWY 2017 Total ALL 71, 185.00 ALL 71, 185.00 	A.3.3.4 Preparing	•	Information on the level	MSWY					
 refreshed; Access to available Access to available	documentation forms for		of risk for the homeless	SSS				100	
 Access to available NGO Access to available NGO services for safe housing for people who are homeless because ALL 71,185.00 	Shelter and LGU services.		refreshed;	rgus	MSWY	2017	Total	Total	
Shelter staff 21,185.00 ALL 71,185.00		•	Access to available		410				
0			services for safe	Cholter at the	200		ALL 71,185.00	ALL 71,185.00	
are homeless because			housing for people who						
			are homeless because						
			of SOGI increased.						

A.3.4.5. Developing the	•	Standards for the	MSWY				Total	
model of safe housing		provision of housing	SSS	MSWY		Total		
provision within the existing		services and shelters at	rgus	SSS	2017-2018		ALL	
services.		local level, based on	NGO			ALL 213,555.00	213,555.00	
		exisuity experiences, Regulations and	Shelter staff				1/2 of the	
	2	criteria on shelters					amount each	
		operation.					year	
Objective 3.5 To improve access of LGBTI people to	seo		community sports facilities by reducing discrimination.	idilities by rec	ducing discrim	ination.		
A.3.5.1 Preparing rules and	•	New rules and	MoES				Total	Total
good practices within sport		practices related to	Sports			Total	ALL	ALL 885,000.00
federations regarding		access, violence and	federations	MoES	2017-2018		371,400.00	
access to sports, elimination		harassment;	Youth			ALL	Year 2017	Year 2017
of violence and harassment.		2,000 information and	organisations			1,256,400.00		ALL 225.000
		promotional booklets	NGO					
		and leaflets.	CPD PA					Year 2018
A. 3.3.2 Snaring good experiences between	•	o study visits for sharing experience.	Nioes Sports			Total		Total
European Federations.			federations	MoES	2017-2020			ALL 3.750.000.00
			Youth			ALL		
		_	organisations			3,750,000.00		ALL 750,000.00
			NGO					each year
			CPD					
A 353 Supporting GBT	ŀ	Nimber of supported	MOFS				1/4 of the	
sports associations	13	LGBTI organisations.	Sports			Total	int o	
			federations	MoES	2017-2020		each year	
						ALL	Year 2017	
						3,335,287.63	ALL	
							809,220.00	
							with an	
							increase of 2% each vear	
A. 3.5.4 Access to sports	•	Number of supported	MoES	MoES	2016-2020		Total	
facilities without		groups and	Sports			Total		
discrimination for LGBTI		organisations.	federations				ALL	

ALL organisations pAD organisations pAD 1,250,000.00 rot000.00 7ALL eess of to facilitate access; MoES MoES MoES 1/4 of eess of to facilitate access; Sports MoES MoES 1/4 of orf to facilitate access; Sports MoES MoES 1/4 of orf to facilitate access; Sports MoES MoES ALL 127,563,77 Vera 201 recipies and organisations to sport voutin voutin organisations Voutin an schools in Albania on schools in Albania on increased. CPD ALL 127,563,77 Vera 201 facilitate access; Sports Voutin each vast each vast Schools in Albania on schools in Albania on increased. CPD ALL 127,563,77 Vera 201 facilitate access; Pace Dof Sports Pace increased. CBD MoES MoES MoES Number of increased. BSTI requal basis Pace Sports Pace Pace increased. CPD MoES MoES MoES Pace increased. Number of informed Youth Pace Pace increased. <t< th=""><th>people and groups.</th><th>_</th><th></th><th>Youth</th><th></th><th></th><th>ALL</th><th>1,250,000.00</th><th></th></t<>	people and groups.	_		Youth			ALL	1,250,000.00	
s of • Number of agreements NGO FA 750,000.0 each year s of • Number of agreements MoES MoES MoES Fa 744 annount federations Sports Sports Sports Faderations Faderations ant of an existing Nouth organisations to sport Nouth Constrained ALL 127,563.77 Veat Veat an equal basis an equal basis Indications Nouth Banount Banount Banount an equal basis an equal basis No No No No No an equal basis Indications NGO No No No No an equal basis Indications No No No No No an equal basis Indications No No No No No an equal basis Indications No No No No No an equal basis Indications No No No No No an equal basis Indications No No No No No an equal basis Indications No No No No No				organisations			1,250,000.00	ALL	
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X. ANNEX 2: MONITORING INDICATORS

Strategic goal 1. To improve the legal and institutional framework and raise awareness on nondiscrimination and protection of the rights of LGBTI people in compliance with the international standards.

standards.	The prove feasible
Objectives	Indicators
Objective 1.1: To set up the National Implementation and Coordination Team to monitor the implementation progress of NAP 2016-2020.	 Number of participating stakeholders; Terms of reference; Number of NGOs member to NICT; Monitoring schedule; Number of coordinating meetings; Number of meetings to review implementation.
Objective 1.2: To identify the legislation gaps to ensure non-discrimination and human rights of LGBTI people.	 Report on gaps and recommendations on legal improvements in the main fields; Legal analysis and recommendations on the provisions and current legal protection; Legal acts/legal improvements prepared and proposed by institutions according to the legislative initiative
Objective 1.3: To raise awareness among civil servants on the rights of LGBTI community and their legal protection.	 15 trainings for civil servants; 400 civil servants trained at regional and local level; 10 with lawyers and prosecutors; 120 informed lawyers and prosecutors; 30 of informative guides prepared and disseminated; Number of service providers, civil servants and general public informed on rights and responsibilities; Number of penalties and their adaptation according to the cases of discrimination.
Objective 1.4: To strengthen the civil society which deals with the protection of the rights of LGBTI community.	 Number of NGOs supported with funds; Total allocated funds. Number of LGBTI NGOs and groups per region; Number of virtual and on-line supporting mechanisms; Number of beneficiaries; The inclusion of NGOs to protect the rights of LGBTI people increased. 1 study report on the situation of the advocates and NGOs that protect LGBTI rights.
Strategic goal 2: To eliminate all form	s of discrimination against LGBTI community
Objective 2.1: To set up a system of statistical and reporting data on discrimination cases in the respective fields.	 Easily accessible statistical data on reporting discrimination incidents; Data forms for reporting incidents. Statistical data collection forms; Number of people who want to know and treat gender identity; An easily accessible incidents reporting system. Statistical data on reporting homeless people on grounds of sexual orientation and gender identity; Number of LGBTI people that report housing problems; Number of people supported by housing programs; An easily accessible registration system and forms for cases of incidents.

Objective 2.2: To ensure protection for LGBTI people from discrimination and violence on grounds of sexual orientation and gender identity through capacity building in the sectors of justice and security.	 An operational unit to protect victims from discrimination, hate speech and prejudice-motivated crimes; Specialised personnel to address the cases of discrimination, hate speech and prejudice-motivated crimes. Clear definitions on concepts, regulations and procedures to handle hate crimes; A package with duties and responsibilities of stakeholders, such as police officers, lawyers, prosecutors and judges. 1 reviewed and accredited training module; 180 trainings conducted at regional and local level; Number of trained units; 2 700 trained police officers; % of increased level of knowledge and skills; Number of reports regarding prejudice-motivated crimes; Standard registration and reporting protocols and procedures in place; 12 programs to support fearless reporting; 61 structures informed and made aware; Number of individuals who will do fearless reporting. 1 study report on the level and experiences with prejudice-motivated crimes, including on-line situations and intimidations. 30 trainings conducted; 450 police officers, judges, penitentiary staff trained.
Objective 2.3. To prevent hate speech and discrimination on grounds of sexual orientation and gender identity by raising awareness of the society and by strengthening civil society involved in protecting LGBTI rights.	 Glossary with clear terms on hate speech. Number of incidents from hate speech and of remuneration mechanisms. An operational reporting system. Number of supported NGOs; Number of reported cases; Schedule of the awareness raising campaign activities; 30 activities conducted during the campaign; A dedicated hotline for victims of prejudice-motivated and hate crimes; Number of hate crimes.
Objective 2.4: To ensure the safety and dignity in institutions through the qualification of staff and development of non-discrimination work protocols.	 1 study report on good practices within the police structures and penitentiary; 300 copies of the study report published; Protocols for the penitentiary; Standardised services. 30 trainings conducted; 450 trained staff at national and regional level.

services for LGBTI people by ensuring equal opportunities and rights.

Objective 3.1: To improve the employment situation for LGBTI people by informing and raising the awareness of employers and by providing employment facilitating programs.	 Good practices handbooks; Awareness raised on the responsibilities of employers regarding non-discrimination; Awareness raised of employers regarding rights, responsibilities and legal provisions; 100 information activities (spots, round tables, workshops, debates, etc.); 10,000 information and awareness raising materials (booklets, leaflets, posters, banners, etc.) prepared and disseminated; Number of informed citizens. 1 training module for employers; 900 trained employers; 900 trained employers; 900 trained employers; 900 LGBTI individuals trained; Number of different VETs (course/topics) provided; % of increased vocational skills; Number of the assisted LGBTI cases increased; Number of forms filled in by the LI; Number of social enterprises and businesses that involve LGBTI.
Objective 3.2: To reduce discrimination of LGBTI in education by reviewing curricula at all educational levels and training educational employees on LGBTI issues.	 The multidisciplinary group of experts comprising 5-10 members; Quarterly meetings of the working group; 1 evaluation report on the reviewed curricula; Amendments, reviews to curricula and text books; 2 training modules for each educational level (pre-school + primary and secondary education); 2 training manuals for educational employees; 300 copies of printed manuals. 13 trainings with educational employees (1 for each RED); 200 trained trainers; 1 ToT training for experts of LGBTI issues; 15 trained experts; 1 ToT reference manuals; 1 Pilot Action Plan on safety at schools; 3 piloted schools; 5,000 targeted students; The action plan on safety at school at national level adapted; 1 training module for school principals; 30-50 reviewed university curricula; The information level of the students of the respective university programs increased.

Objective 3.3: To improve access to and provide healthcare services through the inclusion of LGBTI issues in prevention programs and capacity building of healthcare employees.	 1 study report on experiences in healthcare services; 1 study report on the situation of service provision; The action plan on non-discriminating health services; A package of proposals on the integration of LGBTI issues in STD, HIV Aids prevention programs, etc.; 15 consultative meetings for the integration of LGBTI issues in prevention health programs; Protocols for healthcare employees. The quality of the provided services increased. 1 training module for healthcare employees on gender identity and intersex issues; 300 copies of printed module; 120 trainings conducted with healthcare employees; 1,800 trained employees; 300 trained employees; 1,800 training manuals published and disseminated; % of increased level of information and awareness raising of healthcare employees; 15 consultative meetings on reviewing strategies; 5 reviewed national strategies that integrate LGBTI issues.
Objective 3.4: To improve the housing situation of LGBTI people by establishing social housing programs and standardised services of safe housing.	 1 study report on housing issues and the level of risk on grounds of SOGI; 300 copies of the study report published; 15 consultative meetings on preparing protocols; Administrative protocols on housing; Training module for providers of social housing programs; 100 trainings conducted; 1,500 trained providers; 1,500 manuals published and disseminated; % of increased level of information and awareness raising; Information on the level of risk for the homeless refreshed; Access to available services for safe housing for people who are homeless because of SOGI increased. Standards for the provision of housing services and shelters at local level, based on existing experiences; Regulations and criteria on shelter operation.
Objective 3.5: To improve access of LGBTI people to community sports facilities by reducing discrimination.	 New rules and practices related to access, violence and harassment; 2,000 information and promotional booklets and leaflets. 5-10 study visits for sharing experience; Number of supported LGBTI organisations; Number of supported groups and organisations. Number of agreements to facilitate access; Access of LGBTI groups and organisations to sport facilities in existing schools in Albania on an equal basis increased; 2,000 information materials on the opportunity of access to sports facilities prepared and disseminated; Number of informed persons.
Objective 3.6: To improve inclusive asylum legislation and policies for LGBTI people.	 1 study report; Proposals to improve legislation and policies in this field.

XI. ANNEX 3: GLOSSARY

Term	Definition
Bisexual	It is a term used to describe people who are emotionally and physically attracted to both sexes.
Gay	It is a term used to describe men who are emotionally and physically attracted to the same sex. There are some women who also like to be identified as gay.
Heterosexual/straight	These are terms used to describe people who are emotionally and physically attracted to the opposite sex.
Lesbian	It is a term used to describe women who are emotionally and physically attracted to the same sex. There are also some women who prefer the term "gay".
Transgender or trans people	These are inclusive umbrella terms used to describe a range of people, whose gender identity or gender expression are somehow different from the gender they were assigned at birth.
Gender identity	Refers to each person's internal and individual experience of gender. A person may be identified as a man, a woman or an androgyne/polygender.
Gender expression	It is the outer appearance related to the gender of a person (including outfits) and behaviour (including interests and mannerisms). A person might have masculine, feminine or androgyne features in his appearance or behaviour.
Biological sex	It includes all aspects of the biological structure related to gender: not only the sex organs, but also the internal reproductive system, chromosomes and secondary sexual characteristics such as breasts, facial or body hairs, voice or body shape. The biological sex for the majority of people is clearly and consistently defined as female or male.
	However, a small, but important, number of people have bodies who are not exclusively male or female. People who are born with these types of variations are called people with intermediate sex. A person may also have a biological sex that is not fully clear as male or female if the latter has undergone a hormonal or surgical intervention as part of the gender reassignment.
Transsexual people	It is a term used to describe people who are continuously self-identified as having the gender opposite to the gender they were assigned at birth. Depending on the range of options and available information during their life, most of the transexuals try to find a way to be permanently transformed and live with the gender they are self-identified with. The transitional phase is also known as the gender reassignment. Many, but not all, transexual people take hormones and some of them may undergo surgeries to make their physical bodies more adaptable for their gender identity.
	A transexual female to male (FTM) (trans man) is someone who was defined as female at birth, but who has a male gender identity, and consequently, is currently asking to change, or has already changed, to permanently live as a man.
	A transexual male to female (MTF) (trans woman) is someone who was defined as male at birth, but who has a female gender identity, and consequently, is currently asking to change, or has already changed, to permanently live as a woman.

Intersex people	It is a term used to describe people born with outer genitals, internal reproductive systems or chromosomes that stand in between what is considered wholly male, or wholly female. There are many different intersex conditions. When an intersex baby has ambiguous sex organs (unspecified) it is the medical staff that decides what gender to assign to the baby. Sometimes the gender identity of the person matches the assigned gender, but other times the decision of the medical staff does not match the gender identity of the intersex person. In many cases, an intersex person is simply identified as a man or a woman. However, in some cases, an intersex person may be identified as neither a man nor a woman.
Acquired gender	It is a term used to understand the gender role a person has acquired to live his life and which matches the self-perceived gender identity of this person. Thus, the acquired gender of a trans woman, male to female, is female. The acquired gender of a trans man, female to male, is male.
LGBTI	It is an acronym mostly used to describe the communities of lesbians, gays, transgenders, such as LGBTI section (organisations involved in the field of equality and diversity) LGBTI associations and LGBTI rights.
Gender orientation	It is used to describe the gender (genders) a person is emotionally and physically attracted to. For example, a person attracted to the opposite sex describes his sexual orientation as straight.
Prejudice	It describes the cases when people's convictions are formed beforehand regarding other people or group of people on irrational basis, without knowing them or without being informed about them. This may mean that someone dislikes or hates a whole group of people.
Discrimination	This happens when a person is treated in a specific way because he belongs or is perceived to belong to a specific group, instead of being treated as a person. This may include the more or less better treatment than the other group.
Cultural discrimination/ Heterocentrism &Heteronormativism	Heterocentrism and heteronormativism are terms used to describe the wide range of cultural beliefs, suppositions and common ways of thinking and acting, that depreciate and marginalise LGBTI people and their experiences. Heterocentrism may include: the supposition that all people are or must be heterosexual: the belief that heterosexual relationships are automatically superior and more desirable than relationships with people of the same sex, and stereotypes and myths that denigrate LGBTI people.
Structural discrimination / Heterosexism	Heterosexism is a discrimination system that denies the rights and freedoms of LGBTI people and embodies the superiority of heterosexuality in laws and public policies. This may include unequal age of consent or claiming homosexuality illegal in some countries or nations, limited or denied rights of partnership for couples of the same sex and laws that specifically deny the freedoms of LGBTI people.

XII. ANNEX 4.1 BUDGET IN YEARS AND AS PER THE FINANCIAL RESOURCES

D ESCRIPTION			TOTAL COLT	- 008T			FUNDED BY) B Y		Needsfor
OBJECTIVES, ACTIVITES	YEAR 2016	YE AR 2017	YE AR 2018	YE AR 2019	YE AR 2020	TOTAL	Government	D onors	Total	Funds in ALL
1. POLICY FIELD: POLICIES AND LEGAL FRAME WORK	AL FRAME WORK									
Strategic goal 1: To improve the legal framework on the pr	ramework on the I	orotection of the	otection of the rights of LGBTI people	l people						
Objective 1.1. To set up the National Implementation and Coordination Team	plementation and	Coordination To	am							
A.1.1.1 Invitation for participation to the NIIC T and defining the terms of reference	185,700.00	00'0	0.00	0.00	00.0	186,700.00	185,700.00	000	186,700.00	00'0
A.1.1.2 Preparing the MAP implementation plan	1,664,850.00	00.0	00.0	0.00	00.0	1,864,850.00	119,850.00	1,545,000.00	1,664,850.00	00.0
A.1.1.3 Involving civil society organisations in the NIC T	00.00	372,000.00	379,440.00	387,028.80	394 769 38	1,533,238.18	1,533,238.18	00.0	1,533,238.18	00.0
Total - Objective (1.1)	1,850,550.00	372,000.00	379,440.00	387,028.80	394 ,769.38	3,383,788.18	1,838,788.18	1,545,000.00	3,383,788.18	00:00
Objective 1.2: To identify the gaps in the legal protection and legislation	ne legal protection	and legislation								
A. 1.2.1 Assessing the legislation related to the protection of LGBT/ people from discrimination	00.0	2,173,000.00	00:0	00.0	00.0	2,173,000.00	00.0	0.0	00:0	2,173,000.00
A.1.2.2 Introducing the finding sfrom the assessment to the stakeholders	0.00	96,390.00	0.00	0.00	00.0	96,390.00	0.00	00.0	0.00	96,390.00
A.1.2.3 Preparing and approving the draft- proposals pursuant to the recommendations	0.00	000	384,720.00	392,414.40	400,262.69	1,177,397.09	426,797.09	00.0	426,797.09	750,600.00
Total - Objective (1.1)	0.00	2,269,390.00	384,720.00	392,414.40	400,262.69	3,446,787.09	426,797.09	000	426,797.09	3,019,990.00
Objective 1.3: To raise the awareness of civil servants on	of civil servants or		the rights and legal protection							
A.1.3.1 Training and raising the awareness of owil servants	00'000'008	1 260 000.00	520,200.00	530,604.00	541 216.08	3,152,020.08	2,852,020.08	00.0	2,852,020.08	300,000.00
A.1.3.2 Trainings with prosecutors and lawyers	150,000.00	1 02 000.00	104,040.00	1 06,1 20.80	108,243,22	570,404.02	420,404.02	0.00	420,404.02	150,000.00
A.1.3.3 Preparing and sharing information through the informative handbooks "Knowyour rights" and "K nowyour responsibilities".	600,000.00	300,000,000	306,000.00	312,120,00	318,362.40	1,836,482.40	618,241.20	00:0	618,241.20	1,218,241.20
A.1.3.4 Comparing the level of fines; Level increase versus outcomes.	00.0	111 420.00	000	000	00.0		111.420.00	00.0	111.420.00	00.0
Total - Objective (1.3)	1,050,000.00	1,773,420.00	930,240.00	9.48,87	967,821.70	5,670,326.50	4	00.0	4,002,085.30	1,668,241.20
Objective 1.4: To strengthen the civil society which deals with the protection of the rights	ociety which deals	: with the protec	tion of the right	s of LGBTI community.	munity.					
A.1.4.1 Ensuring sufficient funding for NGOs and particularly regarding services outside the formitory of Titana	6,000,000.00	6,000,000,00	6,000,000.00	6,000,000.00	6 000 000.00	30,000,000.00	3,000,000,00	00:0	3,000,000.00	27,000,000.00
A.1.4.2 Building up groups of LGBTI organisations in the region	1,500,000.00	1 500 000.00	1,500,000.00	1 ,500,000.00	1 ,500,000.00	7,500,000.00	1,500,000.00	00.0	1,500,000.00	6,000,000.00
A.1.4.3 Developing on-line and virtual supporting mechanisms between the NGOs, including preventive health measures and counselling	8,188,000.00	8,351,760.00	8,518,795.20	8,689,171.10	8 862 954.53	42,610,680.83	8,622,136.17	00.0	8,522,136.17	34,088,544.66
 A, 1, 4, A study to identify and document the needs of human ng hts advocates, protection gaps and violation inscients 	00.0	912,720.00	0.0	000	00.0	912,720.00	000	0.0	00.0	912,720.00
Total - Objective (1.4)	15,688,000.00	16,764,480.00	16,018,795.20	16,189,171.10	16,362,954.53	81,023,400.83	13,022,136.17	0.00	13,022,136.17	68,001,264.66
Total - Strategic goal 1	18,588,550.00	21,179,290.00	17,713,195.20	17,917,459.10	18,125,808.29	93,524,302.59	19,289,806.73	1,545,000.00	20,834,806.73	72,689,495.86

DESCRIPTION			TOTAL COST	COST			FUNDED BY) BY		Needs for
OBJE CTIVES, ACTIVITIES	YEAR 2016	YEAR 2017	YE AR 2018	YEAR 2019	YEAR 2020	TOTAL	Government	Donors	Total	Funds in ALL
Strategic goal 2: To eliminate all forms of discrimination against l	f discrimination	against LGBTI o	.GBTI community							
Objective 2.1: To set up a system of statistical and reporting data	stical and report		on discrimination cases in the respective fields	s in the respect	ive fields					
A 2.1.1 Building up easily accessible statistical data on discrimination incidents at the workplace and in service and goods delivery	0.00	402,350.00	252,552.00	257,603.04	262,755.10	1,175,260.14	1,175,260.14	0.00	1,175,260.14	0.00
A 2.1.2 Developing statistical data, registration forms on the stuator of homeless people on grounds of sexual orientation and gender identity (S OGI).	0.00	170,225.00	63,138.00	64,400.76	65,688.78	363,452.54	363,452.54	0.00	363,452.54	0.00
Total - Objective (2.1)	0.00	572,575.00	315,690.00	322,003.80	328,443.88	1,538,712.68	1,538,712.68	0.00	1,538,712.68	0.00
Objective 22: To protect LGBTI people from discrimination and violence	rom discriminati	on and violence	2786							
A 2.2.1 Setting up a supporting unit within the General Directorate of State Folice to protect victims from discrimination, hate speech and prejudice-motivated crimes	00:0	2,451,600.00	2,500,632.00	2,550,644,64	2,601,657.53	10,104,534.17	10,104,534.17	00.0	10,104,534.17	0.00
A 2.2.2 Investigating prejudice-motivated crimes	0.0	492,850.00	0.0	0.0	0.00	492,850.00	92,850.00	0.00	92,850.00	400,000.00
A 2.2.3 Reviewing and updating training modules on LGBT issues for police officers	0.00	300,000.00	0.0	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00
A 2.2.4 Accreating the training module for police officers	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00
A 2.2.5 Organising trainings for police units at regional and local level	0.00	668,750.00	682,125.00	695,767.50	709,682.85	2,756,325.35	0.00	0.00	0.00	2,756,325.35
A 2.2.6 Reporting prejudice-motivated crimes	0.00	0.00	123,800.00	126,276.00	128,801.52	378,877.52	378,877.52	0.00	378,877.52	00.0
A 2.2.7 Developing specific reporting models and standard registration protocols and procedures	0.00	185,700.00	189,414.00	0.0	0.0	375,114.00	375,114.00	0.00	375,114.00	0.00
A 2.28 Developing information and dissemination programs to guarantee fearless reporting	0.00	8,458,342.00	8,627,508.84	8,800,059.02	0.0	25,885,909.86	8,187,513.00	0.00	8,187,513.00	17,698,396.86
4.2.29 Study on the current rate and experiences with prejudice-modivated crimes, including on-line situations and intimidations	0.00	0:00	852,360.00	0.00	0.0	852,360.00	0.0	0.00	0.00	852,360.00
A 2.2.10 Training on the procedures for the police, courthouses and penitentiary staff	0.00	0.00	4,552,500.00	4,368,150.00	4,455,513.00	13,376,163.00	270,000.00	0.00	270,000.00	13,106,163.00
Total - Objective (2.2)	0.00	12,657,242.00	17,528,339.84	16,540,897.16	7,895,654.90	54,622,133.90	19,508,888.69	0.00	19,508,888.69	35,113,245.21

DESCRIPTION			TOTAL COST	COST			FUNDED BY) BY	-6	Needs for
OBJE CTIVES, ACTIVITIES	YEAR 2016	YEAR 2017	YEAR 2018	YEAR 2019	YEAR 2020	TOTAL	Government	Donors	Total	Funds in ALL
Strategic goal 2: To eliminate all forms of discrimination against LG	of discrimination a	gainst LGBTI co	BTI community							
Objective 2.3: To prevent hate speech and discrimination	nd discrimination									
A 2.3.1 Ciarth/ing definitions of hate speech, including public representatives, public authonties/institutions	00:060/89	0.0	0.00	0.0	00.0	00:060'89	00.0	00.0	0.0	68,090.00
A 2.32 Preparing simple information on hate speech and remuneration mechanisms	0.00	55,710.00	56,824.20	57,960.68	59,119.90	229,614.78	229,614.78	0.00	229,614.78	0.00
A 2.33 Establishing on-line reporting of incidents for the documentation of hate speech	00.00	1,800,000.00	306,000.00	312,120.00	318,362.40	2,736,482.40	2,736,482.40	0.00	2,736,482.40	0.00
A 2.34 Supporting NGOs and the CPD to challenge shame for declaring orientation	0:00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	16,000,000.00	0.00	0.00	0.00	16,000,000.00
A 2.35 Holding and promoting "Equal Albania" campaign, by making discrimination and hate speech unacceptable	0:0	955,120.00	974,222.40	974,222.40	993,706.85	3,897,271.65	1,967,929.25	0.00	1,967,929.25	1,929,342.40
A 2.36 Supporting victims of prejudice-motivated critmes	00:0	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	4,800,000.00	1,440,000.00	00.0	1,440,000.00	3,360,000,00
Total - Objective (2.3)	68,090.00	8,010,830.00	6,537,046.60	6,544,303.08	6,571,189.15	27,731,458.83	6,374,026.43	0.00	6,374,026.43	21,357,432.40
Objective 2.4 To ensure safety and dignity in institutions	ity in institutions									
A 2.4.1 Conducting a study on good practices	00:00	486,360.00	0.00	00.0	496,087.20	982,447.20	0.00	00:0	0.00	982,447.20
A 2.42 Developing protocols to ensure safety and digmity in the penitentiary, including verbal, physical and psychological elements	0:0	108,325.00	110,491.50	0.00	0:00	218,816.50	218,816.50	0.00	218,816.50	0.00
A 2.4.3 Training pententiary staff at regional and local level	0.00	788,400.00	804,168.00	820,251.36	836,656.39	3,249,475.75	0.00	0.00	0.00	3,249,475.75
Total - Objective (24)	0000	1,383,085.00	914,659.50	820,251.36	1,332,743.59	4,450,739.45	218,816.50	0:00	218,816.50	4,231,922.95
Total - Strategic goal 2	68,090.00	22,623,732.00	25,295,735,94	24,227,455.40	16,128,031.51	88,343,044.85	27,640,444.30	000	27,640,444.30	60,702,600.55

DESCRIPTION			TOTAL COST	_ COST			FUNDED BY) BY		Needsfor
OBJECTIVES, ACTIVITIES	YEAR 2016	YEAR 2017	YEAR 2018	YEAR 2019	YE AR 2020	TOTAL	Government	Donors	Total	Funds in ALL
Strategic goal 3: To improve access to services	services									
Objective 3.1: To improve the employment situation for LGBTI people	ent situation for L	GBTI people								
A 3.1.1 Preparing good practices handbooks (from the Balkan Region and Albania).	0:0	1,213,000.00	00.0	00:0	0:0	1,213,000.00	0.00	0.0	0.0	1,213,000.00
A 3.1.2 Developing informative handbooks for employers regarding responsibilities and legal provisions	0.00	580,000.00	00.0	00.0	0.00	580,000.00	0.00	0.00	0.00	580,000.00
A 3.1.3 information campaign on the rights of employees, how to complain and forms of remuneration	1,928,200.00	1,966,764.00	2,006,099.28	2,046,221.27	2,087,145.69	10,034,430.24	4,133,366.96	00.0	4,133,366,96	5,901,063.28
A 3.1.4 Preparing the training module and providing trainings for employers on legal responsibilities and good practices	0.00	2,452,500.00	-	2,348,703.00	2,395,677.06	9,499,530.06	0.00	0.00	0.00	9,499,530.06
A 3.1.5 Conducting vocational trainings for LGBT/ individuals having a low educational attainment to facilitate their integration into the labour market	0.00	1,334,700.00	1,361,394.00	1,388,621.88	1,416,394,32	5,501,110.20	5,501,110.20	0.00	5,501,110,20	00.0
A 3.1.6 Including employment offices in taking measures for LGBTI individuals	0.00	4,569,075,00	4,660,456.50	4.753,665.63	4,848,738.94	18,831,936.07	18,831,936.07	0.0	18,831,936.07	0.00
A 3.1.7 Reviewing forms that serve to identify the necessary support for LGBTI individuals	940,380.00	959,187.60	978,371.35	997,938.78	1,017,897.55	4,893,775.29	4,893,775.29	0.00	4,893,775.29	00:0
A 3.1.8 Connecting and creating incutation spaces for businesses, social enterprises in favour of the LGET/community.	000	0000000	ου ους αζα	00 482 800	1 012 759 62	2 046 712 60	000000		960 000 00	89 EV 2 900 C
Total - Objective (3.1)	2,868,580.00	14,035,226.60	12,288,171.13	12,533,934.55	12,784,613.25	54,510,525,53	34,320,188,51	0,00	34,320,188.51	20,190,337.02
Objective 3.2: To reduce discrimination of LGBTI in education	of LGBTI in educ									
A 3.2.1 Setting up a multidisciplinary evaluation group to evaluate the curricula and textbooks of the respective existing field	000	297,120.00	0.0	0.0	0.00	297,120.00	297,120.00	00.0	297,120.00	0.0
A 3.2.2 Evaluating the content of all relevant existing school curricula and textbooks	0.00	00.0	747,500.00	0.00	0.00	747,500.00	0.00	0.0	0.00	747,500.00
A 3.2.3 Discussing and negotiating amendments, reviews and new addenda	0.00	00.0	216,000.00	0.00	0.00	216,000.00	0.00	0.00	0.00	216,000.00
A 3.2.4 Preparing the training curriculum for pre- university education teachers	0.00	465,000.00	0.00	0.00	0.00	465,000.00	0.00	0.00	0.00	465,000.00
A 3.2.5 Providing training of trainers (ToT) for teachers	00.0	602,000.00	1,354,500.00	0.00	0.00	1,956,500.00	0:00	0.00	0.00	1,956,500.00
A 3.2.6 Conducting an accredited training for experts on LGBT issues, who shall further train other professionals	0.00	0.00	1,473,950.00	00.0	0.00	1,473,950.00	0.00	0.00	0.00	1,473,950.00
A 3.2.7 Preparing pilot action plans on safety at schools	112,200.00	228,888.00	0.00	0:00	0.00	341,088.00	341,088.00	0.00	341,088.00	0.00
A 3.2.8 Adapting the action plan on safety at national level	0.00	244,505.00	0.0	0.00	0.00	244,505.00	244,505.00	0.00	244,505.00	0.00
A 3.2.9 Conducting trainings for school principals	0.00	195,000.00	2,415,000.00	2,463,300.00	3,348,800.00	8,422,100.00	3,348,800.00	0.00	3,348,800.00	5,073,300.00
A 3.2.10 Updating university curricula for psychologists, doctors, nurses, teachers, lawers, social workers and newemployees	000	500 040 00	601 040 00	07 C37 0C0	030 071 66	2 0.54 24 0.5	2 DE1 214 05	00	2 051 214 95	00
Total - Objective (3.2)	112,200.00	2,622,553.00	6,808,790.80	e.	4,287,671.65	-	7,282,727.85	0.00	7,282,727.85	9,932,250.00
				l		l				

Objective 3.3: To improve access to and the provision of healthcare	the provision of		services							
A 3.3.1 Study on experiences in healthcare services with LGBTI community and service providers	0.00	983,250.00	00.0	0.00	0.0	983,250.00	0.0	00:0	0.0	983,250.00
A 33.2 Study on the current situation of healthcare service provision	0.00	0.0	868,250.00	0.00	0.00	868,250.00	0.00	0.00	00.0	868,250.00
A 3.3.3 Developing an action plan on recommendations drawn from the study	00'0	00.0	256,266.00	00.0	0.00	256,266.00	256,266.00	0.00	256,266.00	00.0
A 3.3.4 Integrating (mainstream) LGBT/ issues in other similar programs, such as STD, HIV A ids prevention programs, etc.	000	00.0	205.850.00	205.950.00	205,950.00	617.850.00	617.850.00	0.0	617.850.00	0.0
A 3.3.5 Developing healthcare protocols for healthcare employees	0.00	0.00	00.0	177,962.50	181,521.75	359,484.25	359,484.25	00.0	359,484.25	0.00
A 3.3.6 Preparing the training module for healthcare employees on gender identity and intereex issues	000	00.0	00 0	232 600 00	UUU	232 500 00	UUU	00.0	UUU	232 600 DD
A 3.3.7 Conducting professional trainings to raise the awareness of healthcare employees on gender identity and intersex issues	0.0	4,515,000.00	4,605,300.00	4,697,406.00	4,791,354.12	18,609,060.12	9,488,760.12	0.00	9,488,760.12	9,120,300.00
A 3.3.8 Integrating (Mainstream) LGBT/ issues in respective health strategies (Figure Unive health, HU/AIDS, Education and Promotion in Public Health, etc.).	000	212 50		310.780.49		154817192	1 548171 92	000	1 548171 92	000
Total - Objective (3.3)	0.00	5,796,962.50	6,240,452.75	5,624,598.99	5,812,818.06	23,474,832.29	12,270,532.29	00.0	12,270,532.29	11,204,300.00
Objective 3.4 To improve the housing situation of LGBTI people	tuation of LGBTI	people								
A 3.4.1 Conducting an assessment study on Lusing issues and level of risk to remain homeless because of sexual orientation and gender identity	000	1,043,250.00	00.0	0.00	0.0	1,043,250.00	0.0	00:0	00.0	1,043,250.00
A 3.4.2 Developing administrative protocols to ensure prevention of dissimmation and the inclusion of LGBT/ people in social housing prodrams	00.0	617.850.00	00.0	000	000	617,850.00	617,850.00	00.0	617,850,00	00.0
A 3.4.3 Conducting trainings and raising the awareness of the providers of social housing programs at local, regional and national level	0.00	3,976,250.00	3,856,875.00	3,934,012.50	4,012,692.75	16,779,830.25	4,012,692.75	0.00	4,012,692.75	11,767,137.50
A 3.4.4 Preparing documentation forms for Shelter and LGU services	0.00	71,185.00	0.00	0.00	0.00	71,185.00	71,185.00	0.00	71,185.00	0.00
A 3.4.5 Developing the model of safe housing provision within the existing services	00.0	106.777.50	106.777.50	0.0	0.0	213.555.00	213.555.00	00.0	213.555.00	0.0
Total - Objective (3.4)	0.00	5,815,312.50	3,963,652.50	3,934,012.50	4,012,69275	17,725,670.25	4,915,282.75	0.00	4,915,282.75	12,810,387.50
Objective 3.5 To improve access of LGBTI people to sports by reducing discrimination	TI people to spo	rts by reducing	discrimination							
A.3.5.1 Preparing rules and good practices within sport federations regarding access to sports, elimination of violence and harassment	0.00	596,400.00	660,000.00	0.00	0.00	1,256,400.00	371,400.00	0.00	371,400.00	885,000.00
A.3.5.2 Sharing good experiences between European Federations	0.00	760,000.00	750,000.00	1,500,000.00	750,000.00	3,750,000.00	0.00	0.00	0.00	3,750,000.00
A.3.5.3 Supporting LGBT I sports associations	00.0	809,220.00	825,404.40	841,912.49	858,750.74	3,335,287.63	3,335,287.63	0.00	3,335,287.63	00.00
A.3.5.4 Access to sports facilities without discrimination for LGBT / people and groups	250,000.00	260,000.00	250,000.00	250,000.00	250,000.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	0.00
A.3.5.5 Ensuring access of LGBTI groups and organisations to sport facilities at school, as part of a community model	0.00	30,950.00	31,569.00	32,200.38	32,844.39	127,583.77	127,563.77	0.00	127,563.77	0.00
A.3.5.6 Informing LGBT organisations regarding access opportunities to sport facilities at regional and local level	0.00	260,000.00	265,200.00	270,504.00	275,914.08	1,071,618.08	0.00	0.00	0.00	1,071,618.08
Iotal - Objective (3.5) 250,000.00 2,696,570.00 2,782,17 Objective 3.6 To improve inclusive acylum legislation and noliciae for I GBTI neovale 2,000,000	im locislation and	2,696,570.00	2,782,173.40 SRTI neonle	2,894,616.87	2,167,509.21	10,790,869.47	5,084,251.39	0.00	5,084,251.39	5,706,618.08
Orgenties of a long in prove menuality and its in a set for driving a shirt of the menuments.										
A. 3.0.1 Canadaring a scorp to measure me prevalence of asylum seeking applications for Altania on grounds of sexual orientation and gender identity	0.00	465,750.00	157,955.00	0.00	0.00	623,705.00	123,800.00	0.00	123,800.00	499,905.00
Total - Objective (3.6)	00.0	465,750.00	157,955.00	0:00	0.00	623,705.00	123,800.00	0:00	123,800.00	499,905.00
Total - Strategic goal 3	3,230,780.00	31,432,374.60	32,241,195.58	28,370,925.31	29,065,304.91	124,340,580.40	63,996,782.80	0.00	63,996,782.80	60,343,797.60
TOTAL (1+2+3)	21,887,420.00	75,235,396.60	75,250,126.72	70,515,839.81	63,319,144.71	306,207,927.84	110,927,033.82	1,545,000.00	112,472,033.82	193,735,894.02

XIII. ANNEX 4.2: DETAILED BUDGET

Planning, costing and budgeting	
ntroduction	
lan title:	LGBTI NATIONAL ACTION PLAN 2016-2020
rafted by	MSWY
uration	5 YEARS (1 January 2016-31 December 2020)
ersion date:	
urrency	ALL
iflation rate:	0
xchange rate:	1 Euro=138.8 ALL
UMMARY OF GOALS	
) escription	
trategic goal 1: To improve the legal fra	strategic goal 1: To improve the legal framework on the protection of the rights of LGBTI people
Objective 1.1. To set up the National Implementation and Coordination Team	entation and Coordination Team
Objective 1.2: To identify the gaps in the legal protection and legislation	I protection and legislation
Dbjective 1.3: To raise the awareness of civil servants on the rights and legal protection	servants on the rights and legal protection
bjective 1.4: To strengthen the civil society v	Dbjective 1.4: To strengthen the civil society which deals with the protection of the rights of LGBT community
trategic goal 2: To eliminate all forms of	trategic goal 2: To eliminate all forms of discrimination against LGBTI community
bjective 2.1: To set up a system of statistica	Dbjective 2.1: To set up a system of statistical and reporting data on discrimination cases in the respective fields
Dbjective 2.2: To protect LGBT people from discrimination and violence	discrimination and violence
Dbjective 2.3: To prevent hate speech and discrimination	scrimination
Objective 2.4 To ensure safety and dignity in institutions	institutions
Strategic goal 3: To improve access to services	ervices
Dbjective 3.1: To improve the employment situation for LGBT people	tuation for LGBT people
Dbjective 3.2: To reduce discrimination of LGBTI in education	BTI in education
Objective 3.3: To improve access to and the provision of healthcare services	provision of healthcare services
Dbjective 3.4 To improve the housing situation of LGBTI people	n of LGB TI people
Dbjective 3.5 To improve access of LGBT people to sports by reducing discrimination	eople to sports by reducing discrimination
Objective 3.6 To improve inclusive asylum legislation and policies for LGBT people	gistation and policies for LGBT people

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Coljective 1.1. To set up the National hyplementation and Coordination
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Puredred me mga with Net Cal Avaige coat members (Avea syst) par me eng 3 136,000,00 C
Objective 1.2: To identify the gaps in the legal protection and legislation
reparts aperation document regarding tegeli alkon gaps and proditing per product recommentations (* 7,13,000.00
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Objective 1.3. To raise the avarentess of civil servarts on the rights and legal protection
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Cb jective 1.4: To strengthen the okial's costety which deals with the protection of the rights of LOBTI community
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A 3.1.5 Connecting and creating incubation spaces by lossing see 5, social on brightees in the vour of the LOBT community.	excitoring is particular to the second s	-	Bene i mg tam subsudy schemes bi social en eipiises (including LOG 1 saa signigioup]	Canipai	-	00'000'00	p	-	-		4	00'D	280,000,00	0.000 ⁻ 010-00	00' 1 22 ['] 000	55552 E101 00			0000000	8 000	5 00-000 000	2,228,243,52	ANSN
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א 11.10 נוצאלים מהאפרטל כמולבול לגי הברולטולטלה מכורה, המופב שבולים, האפרה, מכולי אנגאנית זיהל המוכרה ולוופרבי	 -3.43 training and updated curitizes: - Eftencing the information - Eftencing the information reaction semigraphics: - Statistical semigraphics: - Statistical semigraphics - Statistical semigraphicsemigraphics - Statistical semigraphic	6	الديادييل عط بواغالي مماليا عط بواغالي مماليا	The cost for one cost	6	E		:		3												!	
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A 3.3.4 Integrating (makes hearen)L CB 71 lesues In ofter similar programs, souch as STD, HIV Alds (prevention programs, e.t		m	organisting consultable meetings and proparing proposeds		m	00%352	2	-	-		-	m	8	8	DDA:SAC	ZIEPedin	मा प्रस्त आद	617,25000	64 2010	8	617 2500	80	HON
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A3.3.0 Preparing the tarking models for healthcare employees on gender klan fty and h Ersex(ssues	Training module		beueloping a tairing module and preparing a tairing manual	Costper product	Ν 	0004222	0	-	-	-	•	-	8	8	8	00522	8	0005/222	8	8		0052	HallHow
ang parkestonal Palmings b Aress of heathcare an palees Ply and intersexissores	 201 Natives conducted 1,201 Natives multiplyers 1,201 Natives multiplyers 1,201 Natives of disseminated 1,500 Nonzers in Lutel of Information and suverties 1,500 Nonzers Natives 1,600 Nonzers Natives 1,600 Nonzers Natives 1,600 Nonzers Natives 	8 10	Conducting frankings on gender iden i vard hielsex issues	Te as it or taing	Ē.		0	-	R	R	R	ß	ł	4,515,0000	DOC SIB'	4,889,40500	4,791,254,12	8,439,031,12	9,482,740.12		9,422,740,12		HON
A 3.3.6 Misgraftig (AsMis Prem) J. CB 77 Issues (manual roff ansate roff ansate Proceeding Manual Stategylos (AsMis Prem) (Anna Lostmusues) Protein Lostmusues, HUVANDS, EMIS Protein Protein Lostmusues, Protein David Proble Hearth, HUVANDS, EMIS Protein Lostmusues, Protein David Proble Hearth, e.E.).	Runber offer respectue real or starbgine (S) with holder LOBTINSSUES) d'Ammber oftered blue meetings (15)	4	Organisting consultable mee ingo and steng hering Loatti sisues in he respectue health stabiges	Te asit Te stategy	N 40	24671240	٥		-		N	4h	8	0동2112852	3D+ 50575	340%/04E	61/2060230	1,56,17192	22171,92,1		1,548,17192		HON
Total - Objective (3.3)													000 9	6,788,882.60	8240,46276	<u> </u>	á,812,818.08	28,47,4,282.28	12,270,5228	000	12,270,5228	11,204,800.00	
Objective 3.4 Toimprove the housing situation of LGBT (people	uation of LGBT1people																						
A 3.4.1 Conducting an assessment struction housing issues and telefor risk to remain home tess because of servial oriente for and gender risk for	Skutyreport - Munber ofpublished reports (SCD) -	5	Conducting an assessment on housing bound	Costper product	1	mesterd t	L.	-	-			-	-	ממאבוביימיו	8	8	8	1,0432540	8	B	8	1,04,240,00	nor Juven
A3.42 Developing adminis fraftle, probools to ensure prevention of discrim fraftlon and fre inclusion of L6.877 people in social housing programs	Administrature prolocade ; -15 cares utature mae inge	-	Consulting he s blackoblers and devekoping administratue protocols	Costper adulty		617 250 00	0	-		-	-	-	8	617,28000	8	8	B	617,259100	94 jagan		617 2500	8	non'uwan
AS AS Condic ing terkings and mising the eventness of the publicies of social housing programs a thotal, legitural and na brainleven	Thefung module for the provider otherating programs; - 100 Thefung conducte; - 1,500 Thefung conducts; - 1,500 Thefung to the disterit and disterit and the term of this mail on and a water sets follow	Ē	Prodeling handings to housing service produces	Te as is ore taining	Ē	151 220 00	o		N 10	52	52	Ē	E	0052182/E	386587500	0421Q.402E	+D12(20235	रत्य ा इ.स.	\$Ľ788 ¹ 731(*)	8	4.D12;#2275	11,572,13 소미	nen Koven
		17.0	Prepario he indrigmodule and he indrigmanual	Costper product	ानः स्ट	000366	0	-	-	-	-	-	8	1950000		8	8	195,000				00000/551	
A 3.4.4. Preparing accumentation for the stor	homalion on the fuel of rkk by the homatese method: - Pocars io bandiatie sentoas - Pocars io bandiatie sentoas - Pocars io bandiatie sentoas - Pocars io resolution - Pocars and a sentoas		Preparing times and collecting	Costper product	** *	71,85日	L	-	5. 			-	8	71,1850	8	B	8	1,1250	71,185.00		71,1250		non Sweaw
A 3.4.5 Developing the model of safe housing provision within the existing services	Sandands for the production of bound are not and	-	Preparing and approving Similants to frousing and Steller sandor providers	Costper product	м -	D SSEE 2	0	-	50			-	8	105777.40	105777 <u>40</u>	8	8	21999°E12	20 260	B	10999 ⁴ E1Z	8	
Total - Objective (3.4)													000 é.	á,8 tá,8 t2 áD	5,842,40	2,834,012.60	4,0 12,882,7 ö	\$7,7%,870.26	4,8 16,222.7.6	000	4816,28276	12,8 10,827.60	

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ORETING IC, ACTIVITIE (A)	Indicator de scription	Objectue #	De scription	e st	# Uhits C	Costperunit T	Type of v20 cost	72016 72017	7 12018	12019	72020 Total	1 12016		7.50.17	72018	12019	12020	lota	Government	Donors	Total	Needs for funds	Re spon sible in situation
Strategic goal 3: To improve access to services	rvices																					÷.	
Objective 3.5 To improve access of LGBTI people to sports by reducing discrimination	I people to sports by redu	Bujar																					
4.3.5.4. Preparing twice and good practices within sportedera tass regarding access b sports, elimina but of Wohkice and Brassment.	New rules and practices related to access, uidence and tracassment;-2000 informationand promoton bookle is and leafle is.	~~~~~	Preparity codes and bes! practices and printing information makings to promote the ordes and bes! practices	Costper actualy	5	0000+'9271	05		-	-		5	8	0000	000000	010	8	1,286,400.00	31,4000	000	31,000	00007388	99
A 3.5.2. Sharing goode xperiences be breen European Federations	Number (S) ofs undy unsits for straining experience	00 a	Sudyuisils (with EU funds for education programs)	The cost for one study uisit	ю	000000052	U	-	-	7	-	40	80	000000022	00000032	1,500,000,00	00000082	00000092'6	000	000	000	anantaste	89
A 3.5.3 Supporting LGBT sports associations	Number of supported LGBTT organisations	т	Firencial supportion LGBTT sports associations	The cost for one year	+	00022608	60	-	-	-	-	+	000	007700	825,404.40	841,912.49	868,750.74	3,305,287,63	3,205,201 65	000	3306287.63	000	llotte
A 3.5.4 Access to sports facilities without t discrimination for LGBTI people and groups	- The number ofgroups and associators in sports facilities increased	8	% ofines ments made for sports facilities used by LGBT groups	The cost for one year	8	0000003		\$	5	ç	2	22	200000	20,000	20,0000	200000	20,0000	1,250,0000	1,20,000	000	1,250,000,00	000	llott
A 3.5 En suing access of LGEIT groups and organisations to sportachtes atschool as partod a commenting model	- B 105 Mumber of agreem ents to bein the access; - Access of LGB that and - Access of LGB that access - Access of LGB that access - Access of access of Access in existing schools in Access on an equal basis invessed	- 14 14 14	Preparing and endroing agreements between LOBIT associations and NoESon associations soportibuilies	The cost for one year		0003600	U		-	-	-	+	8	000%(0	31,559.00	2203	32,844.30	127 96377	12,8637	2000 V	127,559,77	000	99 1
A 3.5.6 Moviming LOBIT arganis a b us Regarding access opportmites b sportfactifies at regional and local k vel	hricmalconnaienide prepared and dissemirened (2000);- Number ofinismed persons .	+	Printry internation materials and informing the community regarding sportbolf fes	The cost for one year		0000002			-	-	-	*	000	000000000	26,2000	20,20+00	275,914.08	1,071,618.08	000	000	000	1,018,08	NoES, LGUs
Total - Objective (3.5)												250	250,000.00 2,0	2,696,570.00	2,722,473.40	2294,616.87	2,167,509.21	10,730,269.47	5,024,25139	0.00	5,024,251.39	5,706,642.02	
(b) pertive 3.6 To improve inclusive asylum legislation and policies for LGHT (people	n legi slation and policies f	for																					
A. 3. 6.1 Conducting a strofy to measure the prevations of asylvin seeking applications for Albania on grounds of sexual oxien to the and gender identity	l study report Propozats to improve legislation and policies in his field	2 <u>, 40</u>	Conducting he study; Preparing proposals to improve legislation	Cos Iper produci	5	29,5000	8		-	-	-	2	8	46,750.00	17,255.00	000	000	62370600	123,8000	000	123800.00	60,20500	198
Total - Objective (3.6)	2											1 22	000	465,750.00	157,955.00	0.00	000	623,705.00	23,200.00	0.00	123,200.00	49,305.00	
TOTAL - SFRM EDCCOM (3)												3,230	3,230,780.00 34,	31,422,374.60 3	32,241, 195.58	28,370,925.31	29,065,30491	124,340,580,40	63,996,78230	0.00	63,996782.80	60,343,757.60	
T0TAL (1+2+3)												21.887.	21.887.420.00 75.2	75,235,396,60	75.250.12672	70515.239.81	63,319, 14471	306.207.927.84	111.197.033.32	154500000	1127.42 023 82	193 465 894.02	

XIV. ANNEX 4.3: DETAILED EXPENSES FOR THE ACTIVITIES

Strategic goal 1: To improve the legal framework on the protection of the rights of LGBTI people	al framework on the protecti	on of the rig	hts of LGB	TI people				
Objective 1.1. To set up the National Implementation and Coordination Team	I Implementation and Coordin	nation Team	_					
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A.1.1.1. Invitation for participation to the NICT and defining the terms of	Working day MSWY		99	3,095.00	154,750.00	154,750.00		МSWY
	Operational costs				30,950.00	30,950.00		
	TOTAL (1.1.1)				185,700.00	185,700.00	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A.1.1.2. Preparing NAP implementation pl	International expert		10	80,000.00	800,000.00	00.0	800,000.00	MSWY
	Local expert		32	20,000.00	640,000.00	00.0	640,000.00	
	Meeting to discuss the plan		3	35,000.00	105,000.00	105,000.00	0.00	
	Operational costs			27,000.00	27,000.00	27,000.00	0.00	
	Working day MSWY		30	3,095.00	92,850.00	92,850.00	00.00	
	TOTAL (1.1.2)				1,664,850.00	119,850.00	119,850.00 1,440,000.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A.1.1.3 Involving civil society organisations in the NICT	Facilitator	working days	12	6,000.00	72,000.00	72,000.00	00.0	MSWY
(Number of meetings for a year - 3 meetings)	Communication expenses	fixed amount	2	3,000.00	6,000.00	6,000.00	00.00	NGO
	Cost for premises (and coffee)	rental of rooms	2	30,000.00	60,000.00	60,000.00	00.00	CPD
	Administration/coordination cost	working days	12	4,000.00	48,000.00	48,000.00	00.00	
	TOTAL (1.1.3)				186,000.00	186,000.00	00.0	

Objective 1.2: To identify the gaps in the legal protection and legislation	the legal protection and le	gislation						
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A. 1.2.1 As sessing the legislation related to the protection of LGBTI people from								MSWY
discrimination	International expert (1 expert)	working days	10	97,300		00.00	0.00	
	Local expert (2 experts)	working days	60	20,000	1,200,000	00.00	00.00	
	TOTAL (1.2.1)				2,173,000.00	00.0	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Go vernment	Donors	Responsible institutions
A.1.2.2 Introducing the findings from the assessment to the stakeholders	Facilitator	working days	1	15,000.00	15,000.00	00.0	00:0	MSWY
	Materials for attendees	persons	30	250.00	7,500.00	00.0	00.0	
	Coffee/water	persons	30	300.00	9,000.00	00.0	00.0	
	TOTAL (1.2.2)				31,500.00	0.00	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A.1.2.3 Preparing and approving the draft- proposals pursuant to the recommendations	Expertise costs (government)	working days	40	3,363.00	134,520.00	134,520.00	0.0	LoM ;YWSM 00.0
	Local expert (1 expert)	working days	12	20,850.00	250,200.00	00.00	00.00	
	TOTAL (1.2.3)				384,720.00	134,520.00	00.0	
Objective 1.3: To raise the awareness of civil serval	ss of civil servants on the rights and legal protection	hts and legal	protectio	E				
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Go vernment	Donors	Responsible institutions
A.1.3.1 Training and raising the awareness of civil servants	Preparing the module	working days	20	15,000.00	300,000	0.00	0.00	ПӨЛ КМХМ
	The cost for one trainee/ASPA	persons	400	5,000.00	2,000,000	2,000,000	00.0	00.0
	Awareness raising campaign	The cost for one campaion	٢	750,000.00	750,000	0.0	00.0	00.0
	TOTAL (1.3.1)			770,000.00	3,050,000.00	2,000,000.00	00:0	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A.1.3.2 Trainings with prosecutors and Preparing the m	Preparing the module	working days	10	15,000.00	150,000			LoM
lawyers						00.00	0.00	
	The cost for one trainee/ASPA	persons	120	5,000.00	600,000	600,000	00.0	00.0
	TOTAL (1.3.2)				750,000	600,000	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A.1.3.3 Preparing and sharing								ASPA; Bar
nalive s" and	Preparing handbooks	working days	30	20,000.00	600,000			Association; NGO
Know your responsibilities .						00.00	00.0	
	Printing cost	Cost per unit	2400	500.00	1,200,000	300,000	00.0	0.00
	TOTAL (1.3.3)				1,800,000	300,000	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A.1.3.4 Comparing the level of fines:	Reviewing existing fines and proposing increases (Draft Decision of the Council of	working days	30	3,095.00	92,850.00			
Level increase versus outcomes	Ministers)			0		92,850.00	00.0	NoJ
	Operational costs (20%)				18,570.00	18,570.00	00'0	
	TOTAL (1.3.4)				111,420.00	111,420.00	00.0	
Objective 1.4: To strengthen the civil society which	I society which deals with the	e protection	of the righ	deals with the protection of the rights of LGBTI community	nmunity			
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A.1.4.1 Ensuring sufficient funding for NGOs and particularly regarding services outside the territory of Tirana	Grant scheme to support the national and local NGOs	Funds for one project	30	1,000,000.00	30,000,000	12,000,000.0	0.00	MSWY; donors
	TOTAL (1.4.1)				30,000,000	12,000,000	00.0	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Go vernment	Donors	Responsible institutions
A.1.4.2 Building up groups of LGBT organisations in the region	Building capacittes and setting up small grants for new NGOs	Funds for the development of new organisation s	15	500,000.00	7,500,000	1,500,000.0	0.00	MSWY; donors
	TOTAL (1.4.2)				7,500,000	1,500,000	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Go vernment	Donors	Responsible institutions
A.1.4.3 Developing on-line and virtual supporting mechanisms between the NGOs, including preventive health measures and counselling	Installation/operation costs for or-line/telephone platforms	pieces	~	400,000.00	4 00,000	0.00	0.00	MSWY; donors
	Voluntary training cost	per person	12	5,000	60,000	00.00	00'0	
	Product development costs	per product	3	300,000.00	900'006	00.00	00.0	
	Expertise	months	24	80,000	1,920,000	0.00	00.0	
	Full-time staff	per month	36	80,000	2,880,000	0.00	00.0	
	Stationeries/utility	fixed amount	12	15,000	180,000	0.00	00.0	
	Office rent	months	12	60,000	720,000	0.00		
	Office manager	months	12	94,000	1,128,000	0.00	00.0	
	TOTAL (1.4.3)				8,188,000	00.0	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Go vernment	Donors	Responsible institutions
A.1.4.4 A study to identify and document the needs of human rights advocates, protection gaps and								NGO; EC office; CPD; People's
violation incidents	Study methodology	working days	3	15,000.00	45,000.00	00.0		0.00 Advocate
	Data collection (questionnaires/interviews/foc us groups)	fixed amount	~	300,000.00	300,000.00	0.00	00.0	
	Data entry	working days	15	3,000.00	45,000.00	0.00		
	Data processing	working days	10	4,000.00	40,000.00	0.00		
	Writing the report	working days	15	14,000.00	210,000.00	0.00	0.00	
	Organising activities with media to launch and discuss		<					
	the report	meetings	2000	300.00	600.00	0.00		
		Pleces	300	400.00	120,000.00	0.00		
					152,120.00	000	0.0	
	101AL (1.4.4)				a.1 <i>2</i> ,120.00	00.0		

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Strategic goal 2: To eliminate all forms of discrimination	f discrimination against LGBTI community	ommunity						
Objective 2.1: To set up a system of statistical and reporting data on discrimination cases in the respective fields	tical and reporting data on discri	imination case	es in the re	spective field:	10			
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 2.1.1 Building up easily accessible statistical data on discrimination incidents at the workplace and in service and goods delivery	Preparing template forms for reporting cases of discrimination in employment, in the provision of goods and services (government expertise costs)	working days	20	3,095	61,900	61,900	0.00	MSWY; LGU; INSTAT
	Publishing forms on official websites of regional employment offices, municipalities, MSWY							
	Preparing the regulation/order on data collection and processing	working days	30	3,095	92,850	92,850	00.0	
	Data entry, processing and publication	working days	80	3,095	247,600	247,600	00.0	
	TOTAL (2.1.1)				402,350	402,350	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 2.1.2 Developing statistical data, registration forms on the situation of homeless people on grounds of sexual orientation and gender identity (SOGI).	Reviewing the template form of the application for	working days	8	3,095.00	24,760.00	24,760.00	0.00	0.00 MSWY; LGU
	Publishing forms on websites of municipalities							
	Preparing the template form for local units	working days	12.00	3,095.00	37,140.00	37,140.00	00.0	
	Data entry, processing and publication	working days	20.00	3,095.00	61,900.00	61,900.00	0.00	
	Preparing the order of Minister on data collection and processing	working days	15	3,095.00	46,425.00	46,425.00	00.00	
	Total (2.1.2)				170,225.00	170,225.00	00:0	

Objective 2.2: To protect LGBTI people from discrimination and violence	om discrimination and violence							
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Re sponsible institutions
A.2.1 Setting up a supporting unit within the General Directorate of State Police to protect victims from discrimination, hate speech and prejudice-motivated crimes	Salary for employees of the sector (3 employees)	months	36	68,100	68,100 2,451,600.00	2,451,600.00	00.0	Mol
	Administrative costs (15%)	months	36	10,215	367,740.00	367,740.00	00.0	
	Total (2.2.1)				2,451,600.00	2,451,600.00	00.0	00.0
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Re sponsible institutions
A 2.2.2 Investigating prejudice-motivated crimes	Preparing the package (govemment contribution)	working days	30	3,095	92,850.00	92,850.00	00.0	Mol; MoJ
	Local expert	working days	20	20,000	400,000.00	00.0	00.0	
	Total (2.2.2)				492,850.00	92,850.00	00'0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Re sponsible institutions
A 2.2.3 Reviewing and updating training modules on LGBTI issues for police officers	Preparing the module	working days	20	15,000.00	300,000.00	00.0	00.0	
	Total (2.2.3)				300,000	300,000.00		
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Re sponsible institutions
A 2.2.4 Accrediting the training module for police officers	Accreditation application	fixed amount	ŀ	100,000.00	100,000.00	100,000.00	00'0	Mol; MoES
	Total (2.2.4)				100,000.00	100,000.00	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Re sponsible institutions
A 2.2.5 Organising trainings for police units at regional and local level	Trainers fee (2 trainers x 3 working days)	daily fee	9	15,000	90,000,00	00.0	00'0	Mol
	Coffee break	persons	25	250	6,250.00	00.0	0.00	
	Training materials	persons	25	300	7,500.00	00.0	00.0	
	Travel costs/ per diem for trainers	persons	5	15,000	30,000.00	0.00	00.0	
	Total (2.2.5)				133,750.00	00:0	00:0	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors		Responsible institutions
A 2.2.6 Reporting prejudice-motivated crimes	Collecting data and drafting reports	working days	20	3,095	61,900.00	61,900.00	00.0	Mol
	Total (2.2.6)				61,900.00	61,900.00	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 2.2.7 Developing specific reporting models and standard registration protocols and procedures	Collecting data and drafting reports	working days	30	3,095	92,850.00	92,850.00	00.0	Mol
	Total (2.2.7)				92,850.00	92,850.00	92,850.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 2.2.8 Developing information and dissemination programs to guarantee fearless reporting	Preparing promotion and information materials (12 programs x 20)	working days	240	3,095	742,800.00	00.0	00.0	NGO
	Cost for publishing leaflets/information materials	pieces	30000	100	3,000,000.00	0.00	00.0	NGO
	Publishing the information on websites of the institutions					123,800.00		Mol
	Employees at the municipalities and police stations (structures)	working days	1464	3,095	4,531,080.00	2,265,540.00	0.00	LGUs
	Operational costs (15%)				679,662.00	339,831.00	00.00	
	Total (2.2.8)				8,953,542.00	2,729,171.00	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 2.2.9 Study on the current rate and experiences with prejudice-motivated crimes, including on-line situations and intimidations	Study methodology	working days	3	15,000.00	45,000.00	0.00	00.0	MSWY
	Data collection (questionnaires/interviews/focus groups)	fixed amount	-	250,000.00	250,000.00	0.00	00.0	Mol
	Data entry	working days	15	3,000.00	45,000.00	0.00	00.00	
	Data processing	working days	10	4,000.00	40,000.00	00.00	00'0	
	Writing the report	working days	15	14,000.00	210,000.00	00.00	00.00	
	Organising activities with media to launch and discuss the report	Meetings	-	300.00	300.00	0.00	00.00	
	1000	Pieces	300	4 00.00	120,000.00	00.00	00.00	
	Operational costs (20%)				142,060.00	00.00	00.0	
	Total (2.2.9)				852,360.00	00.0	0.00	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 2.2.10 Training on the procedures for the police, courthouses and penitentiary staff	Trainers fee (2 trainers × 3 working davs)	daily fee	G	15,000	90,000,00	00.0	00.0	LoM
-	Coffee break	persons	25	250	6,250.00		0.00	Mal
	Training materials	persons	25	300	7,500.00	0.00	0.00	
	Travel costs/ per diem for trainers	persons	0	15,000	30,000.00	0.00	00.00	
	Preparing procedures	working days	18	15,000	270,000.00		00.0	
	Total (2.2.10)				403,750.00	270,000.00	00.00	
Objective 2.3: To prevent hate speech an	and discrimination							
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 2.3.1 Clarifying definitions of hate speech, including public representatives , public authorities/institutions	Identifying terms and compiling the glossary	working days	20	3,095	61,900.00	61,900.00	00.0	CPD
	Operational costs (10%)				6,190.00	6, 190.00	00.00	
	Total (2.3.1)				68,090.00	68,090.00	00'0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 2.3.2 Preparing simple information on hate speech and remuneration mechanisms	Collecting data and preparing information (3 institutions)	working days	18	3,095	55,710.00	55,710.00	00'0	Mal
	Operational costs (10%)				5,571.00	5,571.00	00.0	
	Total (2.3.2)				55,710.00	Ŷ	55,710.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 2.3.3 Establishing on-line reporting of incidents for the documentation of hate speech		fixed amount	~	1,500,000.00	1,500,000.00	1,500,000.00	00.0	MSWY
	Application maintenance (20% each year)				300,000.00		00.00	
	Total (2.3.3)				1,800,000.00	1,800,000.00	00'0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 2.3.4 Supporting NGOs and the CPD to challenge shame for declaring orientation	Small grants for local NGOs	fixed amount	Ð	800'000	4,000,000.00	0.00	0.00	MSWY
	Total (2.3.4)				4,000,000.00	00'0	00'0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 2.3.5 Holding and promoting "Equal Abania" campaign, by making discrimination and hate speech unacceptable	National Conference	fixed amount	. –	150,000.00	150,000.00		0.00	MSWY
	Posters	pieces	1500	80.00	120,000.00	0.00	00.00	
	Leaflets	pieces	5000	25.00	125,000.00	0.00	00.00	
	Publishing materials on-line	working days	24	2,505.00	60,120.00	00.0	00'0	
	Advertising spots	fixed amount	1	500,000.00	500,000.00		00'0	
	Total (2.3.5)				955,120.00	00.0	00'0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 2.3.6 Supporting victims of prejudice- motivated crimes	Cost for one year (30% government and 70% donor)	fixed amount	-	1,200,000	1,200,000.00	360,000.00	840,000.00	MSWY
	Total (2.3.6)				1,200,000.00		360,000.00 840,000.00	

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	Item s description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 2.4.1 Conducting a study on good practices	Study methodology	working days	2	15,000.00	30,000.00	00'0	00.0	MSWY
	Collecting primary data	working days	5	15,000.00	75,000.00	00'0	00.0	
	Collecting secondary data	working days	4	15,000.00	60,000.00	00.0	00.0	
	Researching the literature	working days	4	15,000.00	60,000.00	00.0	00.0	
	Writing the report	working days	12	15,000.00	180,000.00	00.0	00.0	
	Organising activities with media to launch and discuss the report	Meetings	-	300.00	300.00	00.0	00.0	
	Operational costs (20%)				81,060.00	00'0	00.0	
	Total (2.4.1)				486,360.00	00.0	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 2.4.2 Developing protocols to ensure safety and dignity in the penitentiary, including verbal, physical and psychological elements	Preparing safety protocols	working days	35	3,095	108,325.00	108,325.00	00.0	LoM
	Preparing protocols for standardised services	working days	35	3,095	108,325.00	108,325.00	00.0	
	Total (2.4.2)				216,650.00	216,650.00	00.0	
Activities	Item s description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 2.4.3 Training penitentiary staff at regional and Trainers fee (2 trainers x local level (training on safety in prisions) working days)	Trainers fee (2 trainers x 3 working days)	daily fee	9	15,000	90,000.00	00.0	00.0	LoM
	Coffee break	persons	20	300	6,000.00	00.00	0.00	
	Training materials	suosied	18	300	5,400.00	00.0	00.0	
	Travel costs/ per diem for trainers	persons	2	15,000	30,000.00	00.0	0.00	
	Total (2.4.3)				131,400.00	00.0	00.0	

Strategic goal 3: To improve access to services	ess to services							
Objective 3.1: To improve the employmer	роутелt situation for LGBП people	BTI people						
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A3.1.1 Preparing good practices handbooks (from the Balkan Region and Abania).	International expert	Working days	6	98,000.00	588,000.00	0.00	0.00	MSWY
	National expert	Working days	15	15,000.00	225,000.00	00.0	00.00	
	Printing the handbooks	pieces	1000	400.00	400,000.00			
					1,213,000.00	00.0		
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A3.1.2 Developing informative handbooks for employers regarding responsibilities and legal provisions	International expert	Working days	20	15,000.00	300,000.00	0.00	0.0	MSWY
	Organising round tables with employers' organisations to promote the handbooks	Meetings	,	30,000.00	30,000.00	00.00	0.00	
	Printing the handbooks	pieces	1000	250.00		00.00	00.00	
	Total (3.1.2)				580,000.00	00.0	00'0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 3.1.3 Information campaign on the rights of employees, how to complain and forms of remuneration	Facilitator	Working days	5	20,000.00	100,000.00	0.00	0.00	MSWY
	Communication expenses	fixed amount	ო	10,000.00	30,000.00	00.0	00.00	
	Rental of rooms (3 tables *1/2 days)	day	1.5	30,000.00				
	Coffee/water	persons	06	280.00	_			
	Materials	persons	06	200.00	18,000.00	00.00	0.00	
	National awareness raising campaign	na campai			210,200.00			
	TV advertising spot	fixed amount	-	70,000.00	70,000.00	0.00	00.0	
	Spot broadcasting	day	30	20,000.00				
	Posters	pieces	2000	80.00	160,000.00	00.00	0.00	
	Leaflets	pieces	5000	20.00				
	Regional meetings	fixed amount	12	50,000.00				
	Travel expenses	round trip	12	15,000.00				
	Total campaigns Total (3.1.3)				1,710,000.00 1,928,200.00	00.0	00.00	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.1.4 Preparing the training module and providing trainings for em ployers on legal responsibilities and good practices	Developing the training module for employers	Working days	m	15,000.00	45,000.00	0.00	0.00	MSWY
	Preparing the training modules for employers	Working days	10	15,000.00	150,000.00	0.00	00.0	
	Trainers fee (2 trainers x 2.5 working days)	Training payment	5	15,000	75,000.00	0.00	00.0	
	Coffee break	persons	8	250	8,500.00	0.00		
	Training materials	persons	15	200	3,000.00	0.00		
	Business lunch/catering	persons	34	1,000	34,000.00	00.00	00.00	
	Travel costs/ per diem for trainers	persons	2	15,000	30,000.00	0.00	00.0	
	Total (3.1.4)				345,500.00	0.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A.3.1.5 Conducting vocational trainings for LGBTI individuals having a low educational attainment to facilitate their integration into the labour market.	Training for LGBTI persons (cost for 1 person according to MTBF 2015)	persons	225	5,932.00	1,334,700.00 1,334,700.00	1,334,700.00	0.00	MSWY
	Total (3.1.5)				1,334,700.00	1,334,700.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.1.6 Including employment offices in taking measures for LGBTI individuals	Mediations by the employment o≣ce	persons	225	20,307.00	4,569,075.00	4,569,075.00	00.0	MSWY
	Total (3.1.6)				4,569,075.00	4,569,075.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors		Responsible institutions
A.3.1.7 Reviewing forms that serve to identify the necessary support for LGBT individuals	Preparing new forms for the Labour Inspectorate and filling in the new forms (0.006% of the inspection budget)	fixed amount	0.006	156, 730, 000.00	940, 380.00	940, 380.00	0.00	MSWY
	Total (3.1.7)				940,380.00	940,380.00	0.00	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.1.8 Connecting and creating incubation spaces for businesses, social enterprises in favour of the LGBT community	Benefiting from subsidy schemes for social enterprises (including LGBT as a target group)	Working days	ø	120,000.00	960,000.00	960,000.00	00.0	₩SW
	Total (3.1.8)				960,000.00	960,000.00	0.00	
Objective 3.2: To reduce discrimination of LGBT	nation of LGBTI in education	ion						
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.2.1 Setting up a multidis ciplinary evaluation group to evaluate the curricula and textbooks of the respective existing field	Establishing four multidisciplinary groups (5 persons × four groups) and organising meetings	Working days	80	3,095.00	247,600.00	247,600.00	0.00	
	Operational costs (20%)				49,520.00	49,520.00	00.00	
	Total (3.2.1)				297,120.00	297,120.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.2.2 Evaluating the content of all relevant existing school curricula and textbooks	Study methodology	Working days	5	15,000.00	30,000.00	0.00	00.0	MoES
	Collecting primary data	Working days	5	15,000.00	75,000.00	0.00	00.0	
	Collecting secondary data	Working days	4	15,000.00	60,000.00	00.0	00.0	
	Researching the literature	Working days	10	15,000.00	150,000.00	00.0	00.0	
	Writing the report	Working days	20	15,000.00	300,000.00	0.00	00.0	
	Organising activities with media to launch and discuss the report	Meetings	ŀ	35,000.00	35,000.00	0.00	00.0	
	Operational costs (15%)				97,500.00	00.0	00.0	
	Total (3.2.2)				747,500.00	00.0	0.00	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.2.3 Discussing and negotiating amendments , reviews and new addenda	Drafting and negotiating changes, reviews and addenda	Working days	12	15,000.00	180,000.00	00.0	00.0	MoES/EDI
	Operational costs (20%)				36,000.00	00.0	0.00	
	Total (3.2.3)				216,000.00	0.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.2.4 Preparing the training Developing the train curriculum for pre-university education module for primary teachers education teachers	Developing the training module for primary education teachers	Working days	5	15,000.00	00'000'52	00'0	00.0	MoES
	Preparing the training module for primary education teachers	Working days	8	15,000.00	120,000.00	00'0	00.0	
	Printing training manuals	copies	150	250.00	37,500.00	00.0	00.0	
	Developing the training module for secondary education teachers	Working days	5	15,000.00	00'000'52	0.00	00.0	
	Preparing the training module for secondary education teachers	Working days	ω	15,000.00	120,000.00	00.0	00.0	
	Printing training manuals	copies	150	250.00	37,500.00	00.0	00.0	
	Total (3.2.4)				465,000.00	0.00	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.2.5 Providing training of trainers (ToT) for teachers	Training fee (2 trainers × 2.5 working days)	Daily fee	5	15,000	75,000.00	00.0	00.0	Moes
	Coffee break	suosuad	34	250	8,500.00	00.00	00.0	
	Training materials	suosuad	15	200	3,000.00	00'0	00.0	
	Business lunch/catering	persons	34	1,000	34,000.00	00.00	00.0	
	Travel costs/ per diem for trainers	persons	2	15,000	30,000.00	00:0	00.00	
	Total (3.2.5)				150,500.00	0.00	0.00	

Activities	Items description	Chit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.2.6 Conducting an accredited training for experts on LGBTI issues, who shall further train other professionals	International expert (trainers)	Working days	10	112,000.00	1,120,000.00	0.00	0.00	MSWY
	Local co-trainers	Working days	9	15,000.00	90,000.00	0.00	00.0	
	Rent for the training room	days	2	30,000.00	60,000.00	0.00	0.00	
	Training manuals	pieces	15	350.00	5, 250.00	00.00		
	Training materials	persons	15	300.00	4,500.00	0.00	0.00	
	Coffee break (2 days x 2 coffee breaks)	persons	68	250.00	17,000.00	0.00	00.0	
	Lunch break	persons	34	2,000.00	68,000.00	0.00	0.00	
	Travel expenses (international expert)	flight	-	53, 200.00	53, 200.00	0.00	0.00	
	International expert accommodation/ per diem	days	2	28,000.00	56,000.00	0.00	0.00	
	Total (3.2.6)				1,473,950.00	0.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.2.7 Preparing pilot action plans on safety at schools	Meeting with working groups (1 group × 5 persons × 4 days)	Working days	20	2, 550.00	51,000.00	51,000.00	00.0	MoES/RED
	Preparing the action plan	Working days	20	2,550.00	51,000.00	51,000.00	00.0	
	Operational costs (10%)				10,200.00	10,200.00		
	Total (3.2.7)				112,200.00	112,200.00	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.2.8 Adapting the action plan on safety at national level	Meeting with working groups (1 group × 5 persons × 4 days)	Working days	20	3, 095.00	61,900.00	61,900.00	00.0	MoES
	Preparing the action plan	Working days	40	3,095.00	123,800.00	123,800.00	00.0	
	Approving the action plan	Working days	12	3,095.00	37, 140.00	37,140.00	00.0	
	Operational costs (10%) Total (3.2.8)				21,665.00 244,505.00	21,665.00 244,505.00	00.0 00.0	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.2.9 Conducting trainings for school principals	Developing the new curriculum	Working days	3	15,000.00	45,000.00	0.00	00.0	MoES
	Draft the training manual	Working days	10	15,000.00	150,000.00	00.0	00.00	
	Training fee (2 trainers × 2.5 working days)	daily fee	5	15,000.00	75,000.00	00.00	00.0	
	Coffee break	persons	44	250.00	11,000.00	00.0		
	Training materials	persons	20	250.00	5,000.00	00.0		
	Business lunch/catering	persons	40	1,000.00	40,000.00	00.00	00.00	
	Travel costs/ per diem for trainers	persons	2	15,000.00	30,000.00	00.0	00.00	
	Total (3.2.9)				356,000.00	0.00	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.2.10 Updating university curricula for psychologists, doctors, nurses, teachers, lawyers, social workers and new employees	Reviewing and updating bachelor and master studies curricula	Working days	10	5, 364.00	53,640.00	53,640.00	0.00	MoES
	Operational costs (10%)				5,364.00	5,364.00	00.00	
	Total (3.2.10)				59,004.00	59,004.00	00.0	
Objective 3.3: To improve access to and the	to and the provision of healthcare services	althcare se	ervices					
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.3.1 Study on experiences in healthcare services with LGBTI community and service providers	Study methodology	Working days	4	15,000.00	60,000.00	00.0	0.0	НоМ
	Collecting primary data	Working days	25	15,000.00	375,000.00	0.00	00.00	
	Collecting secondary data	Working days	10	15,000.00	150,000.00	00.0	00.00	
	Researching the literature	Working days	4	15,000.00	60,000.00	00.0	00.00	
	Writing the report	Working days	12	15,000.00	180,000.00	0.00	00.00	
	Organising activities with media to launch and discuss the report	Meetings	Ļ	30,000.00	30,000.00	00.0	00.0	
	Operational costs (15%)				128,250.00	00.0		
	Total (3.3.1)				983,250.00	0.00	00.0	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.3.2 Study on the current situation of healthcare service provision	Study methodology	Working day s	2	15,000.00	30,000.00	0.00	00.0	HoM
	Collecting primary data	Working days	10	15,000.00	150,000.00	0.00	00.00	
	Collecting secondary data	Working days	9	15,000.00	90,000.00	0.00	00.00	
	Researching the literature	VVorking days	10	15,000.00	150,000.00	00.0	00'0	
	Writing the report	Working days	20	15,000.00	300,000.00	00.0	00.0	
	Organising activities with media to launch and discuss the report	Meetings	ا ک	35, 000.00	35,000.00	0.0	00.0	
	Operational costs (15%)				113,250.00	00.0		
	Total (3.3.2)				868,250.00	0.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.3.3 Developing an action plan on recomm endations drawn from the study	Meeting with the national working groups (1 group x 5 persons x 4 days)	Working days	20	3, 095.00	61,900.00	61,900.00	00.0	МоН
	Preparing the action plan	Working day s	40	3, 095.00	123,800.00	123,800.00	00.00	
	Approving the action plan	Working days	12	3, 095.00	37,140.00	37,140.00	00'0	
	Operational costs (15%)				33,426.00	33,426.00	00.0	
	Total (3.3.3)				256,266.00	256,266.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 3.3.4 Integrating (mainstream) LGBTI issues in other similar programs, such as STD, HIV Aids prevention programs, etc.	Consultative meetings.	Fixed amount per meeting	15	35,000.00	525,000.00	525,000.00	0.00	НоМ
	Preparing the proposals package	Vorking day	30	3, 095.00	92,850.00	92, 850.00	00.0	
	Operational costs (15%)				92,677.50	92,677.50	00.0	
	l otal (3.3.4)				b17,850.UU	UU.U68, 110	0.00	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.3.5 Developing healthcare protocols for healthcare employees	Preparing the package of protocols	Vorking day	50	3,095.00	154,750.00	154, 750.00	00.00	МоН
	Operational costs (15%)				23,212.50	23,212.50	00.0	
	Total (3.3.5)				177,962.50	177,962.50	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.3.6 Preparing the training module for healthcare employees on gender identity and intersex is sues	Developing the training module for healthcare employ ees	Working days	5	15,000.00	75,000.00	0.00	00.0	МоН
	Preparing a training module for healthcare employ ees	Working days	8	15,000.00	120,000.00	0.00	00.0	HdI
	Printing training manuals	pieces	150	250.00	37,500.00	00.0	00.00	
	Total (3.3.6)				232,500.00	0.00	00.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.3.7 Conducting professional trainings to raise the awareness of healthcare employees on gender identity and intersex is sues	Training fee (2 trainers x 2.5 working days)	vorking day:	5	15,000	75,000.00	0.00	00.0	МоН
	Coffee break	persons	8	250	8,500.00	00.0	00'0	
	Training materials	persons	15	200	3,000.00	00.0		
	Business lunch/catering	persons	8	1,000	34,000.00	0.00	00.00	
	Travel costs/ per diem for trainers	persons	2	15,000	30,000.00	0.00	00.0	
	Total (3.3.7)				150,500.00	0.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.3.8 Integrating (Mainstream) LGBTI issues in the respective health strategies (Reproductive health, HIV//AIDS, Education and Promotion in Public Health, etc.).	Consultative meetings.	fixed amount per meeting	ю	35,000.00	105,000.00	105,000.00	0.0	НоМ
	Preparing the proposals package	Vorking day	50	3,095.00	154,750.00	154,750.00	00.0	
	Operational costs (15%)				38,962.50	38,962.50	00.00	
	Total (3.3.8)				298,712.50	298,712.50	0.00	

Objective 3.4 To improve the housing	e housing situation of LGBTI people	LGBTI pe	eople.					
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 3.4.1 Conducting an assessment study on housing issues and level of risk to remain hom eless because of sexual orientation and gender identity	Study methodology	Working days	2	15,000.00	30,000.00	0.00	00.0	MSWY
	Collecting primary data	Working days	10	15,000.00	150,000.00	0.00	00.0	rgus
	Collecting secondary data	Working days	9	15,000.00	90,000.00	00.0	00'0	
	Researching the literature	Working days	10	15,000.00	150,000.00	0.00	00.0	
	Writing the report	Working days	20	15,000.00	300, 000.00	00.0	00'0	
	Organising activities with media to launch and discuss the report	Meetings	1	35,000.00	35,000.00	0.00	00.0	
	Printing the report	pieces	500	350.00	175,000.00	00.00	0.00	
	Operational costs (15%)				113,250.00	00.0		
	Total (3.4.1)				1,043,250.00	0.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.4.2 Developing administrative protocols to ensure prevention of discrimination and the inclusion of LGBT people in social housing programs	Consultative meetings	fixed amount per meeting	15	35,000.00	525,000.00	525,000.00	0.0	0.00 MSWY; LGU
	Developing administrative protocols	Vorking day	30	3,095.00	92,850.00	92,850.00	00.0	
	Total (3.4.2)				617,850.00	617,850.00	0.00	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.4.3 Conducting trainings and raising the awareness of the providers of social housing programs at local, regional and national level	Developing the new curriculum	Working days	ε	15,000.00	45,000.00	0.00		0.00 MSWY; LGU
	Preparing the training man	Working days	10	15,000.00	150,000.00	0.00	00.0	
	Trainers fee (2 trainers x 2.5 working days)	fee for working day	5	15,000.00	75,000.00	0.0	0.00	
	Coffee break	persons	34	250.00	8,500.00	00.00	0.00	
	Training materials	persons	15	250.00	3,750.00	00.0	0.00	
	Business lunch/catering	persons	34	1,000.00	34,000.00	00.00	0.00	
	Travel costs/ per diem for trainers	persons	2	15,000.00	30,000.00	0.00	00.00	
	Total (3.4.3)				346,250.00	0.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.4.4 Preparing documentation forms for Shelter and LGU services	Preparing forms and collecting information	Vorking day	20	3,095.00	61,900.00	61,900.00		0.00 MSWY; LGU
	Operational costs (15%)				9,285.00	9,285.00	0.00	
	Total (3.4.4)				71,185.00	71,185.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A 3.4.5 Developing the model of safe housing provision within the existing services	Preparing and approving standards for housing and Vorking day shelter service providers	Vorking day	60	3,095.00	185,700.00	185,700.00		0.00 MSWY; SSS
	Operational costs (15%)				27,855.00	27,855.00	0.00	
	Total (3.4.5)				213,555.00	213,555.00	0.00	

Objective 3.5 To improve access of LGBTI people to sports by reducing discrimination	of LGBTI people to sports	by reducing	g discrimi	nation				
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors		Responsible institutions
A.3.5.1 Preparing rules and good practices within sport federations regarding access to sports, elim ination of violence and haras sment	Developing the code with the best practices	Vorking day	120	3,095.00	371,400.00	371,400.00	0.0	MoES
	Local expert	Vorking day	15	15,000.00	225,000.00	00.0	00.0	
	Printed booklets	pieces	2000	300.00	600,000.00	00.0	00.0	
	Printed leaflets	pieces	2000	30.00	60,000.00	0.00	00.0	
	Total (3.5.1)				1,256,400.00	371,400.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors		Responsible institutions
A.3.5.2 Sharing good experiences between European Federations	Study visits (with EU funds for education programs)	person	ۍ	150,000.00	750,000.00	0.00	0.00	MoES
	Tickets, hotel and per diem							
	Total (3.5.2)				750,000.00	0.00	0.0.0	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors		Responsible institutions
A.3.5.3 Supporting LGBTI sports associations	Financial support for LGBTI sports associations	lixed amoun	е	269,740.00	809,220.00	809,220.00	00.00	MoES
	Total (3.5.3)				809,220.00	809,220.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A.3.5.4 Access to sports facilities without discrimination for LGBTI people and groups	Ensuring access of LGBTI groups to sports facilities	Sports facilities	5	50,000.00	250,000.00	250,000.00	0.00	MoES
	Total (3.5.4)				250,000.00	250,000.00	0.00	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A.3.5.5 Ensuring access of LGBTI groups and organisations to sport facilities at school, as part of a community model	Preparing and endorsing the agreement between LGBTI associations and MoES	Vorking day	10	3,095.00	30,950.00	30,950.00	0.00	MoES
	Total (3.5.5)				30,950.00	30,950.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A.3.5.6 Informing LGBTI organisations regarding access opportunities to sport facilities at regional and local level	Printing information materials (leaflets)	pieces	2000	30.00	60,000.00	0.00	0.00	0.00 MoES; LGU
	Informing the community	Vorking day	80	2,500.00	200,000.00	00.0	00.00	
	Total (3.5.6)				260,000.00	0.00	0.00	
Objective 3.6 To improve inclusive asylum legislation and policies for LGBTI people	usive asylum legislation	n and polic	sies for L	GBTI people				
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
A. 3.6.1 Conducting a study to	Study methodology	Working days	2	15,000.00	30,000.00	0.00	0.00	ΓοΜ
measure the prevalence of asyum seeking applications for Albania on crounds of sevial orientation and	Collecting primary data	Working days	5	15,000.00	75,000.00	0.00	00.00	
gender identity	Collecting secondary data	Working days	4	15,000.00	60,000.00	00.0	00.00	
	Researching the literature	Working days	4	15,000.00	60,000.00	00'0	00.00	
	Writing the report	Working days	10	15,000.00	150,000.00	00.0	00.00	
	Organising activities with media to launch and discuss the report	Meetings	ł	30,000.00	30,000.00	00.0	0.00	
	Operational costs (15%)				60,750.00	0.00	00.00	
	Proposals to improve asylum legislation and	Working days	40	3,095.00	123,800.00	123,800.00	00.00	
	policies	1000			00 02 002	102 000 00	000	

Total (3.6.1)

0.00

589,550.00 123,800.00