



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

PA	People's Advocate
EU	European Union
DSIGE	Directorate of Social Inclusion and Gender Equality
RED	Regional Education Directorate
RHD	Regional Health Directorate
RPHD	Regional Public Health Directorate
GDSP	General Directorate of State Police
RDVT	Regional Directorate of Vocational Training
NICT	National Implementation and Coordination Team
ILGA	International Lesbian, Gay, Bisexual, Trans and Intersex Association
INSTAT	Institute of Statistics in the Republic of Albania (Institute of Statistics)
LI	Labour Inspectorate
IPH	Institute of Public Health
EDI	Education Development Institute
CPD	Commissioner for Protection from Discrimination
EC	European Commission
LGBTI	Lesbian, Gay, Bisexual, Transgender, Intersex (with two sexes)
MoFA	Ministry of Foreign Affairs
MoF	Ministry of Finance
MoH	Ministry of Health
Mol	Ministry of Interior
MoJ	Ministry of Justice
MoES	Ministry of Education and Sports
MSWY	Ministry of Social Welfare and Youth
MUD	Ministry of Urban Development
NGO	Non-governmental organisation
OIE	Organisation Intersex International Europe
SOGI	Sexual Orientation and Gender Identity
NAP	National Action Plan
NCCE	National Centre of Continuing Education
HC	Hospital Centres
DCM	Decision of the Council of Ministers
NES	National Employment Service
SSS	State Social Service
ASPA	Albanian School of Public Administration
TGEU	TransGender EU
EO	Educational Office
LO	Employment 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.
2. *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.

3. *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.
5. *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.
6. *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.
7. *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 anti-discrimination 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 Vlorë, Elbasan, Tirana, Korça, Shkodra and Durrës.

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.parliament.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

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 applied cost calculation methodology represents 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 costing methodology that identifies the activities in each institution and assigns the cost of each activity by allocating resources to all products and services based on the actual consumption for each activity⁸. To calculate expenses for the main activities the following was applied:

Calculation of expenses for activities related to the preparation and review of legislation, monitoring 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, for salaries, social insurance contributions, foreign expertise (when foreseen in the plan) and operational expenses.

Calculation of expenses for "specific activities" or similar specific initiatives. 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.

7 The exchange rate is 1 Euro = 138.8 ALL

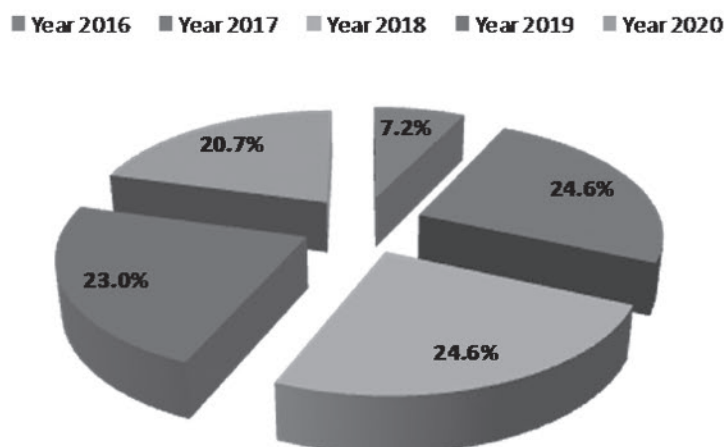
8 Annex 4.3 contains the calculation of costs for each activity.

9 See Annex 4.1 for more detailed information

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).

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 on 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 LGBTI 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 discrimination against LGBTI community					
Objective 2.1: To set up a system of statistical and reporting data on discrimination cases in the respective fields	1,538,712.68	1.7%	0.5%	0.00	0.00%
Objective 2.2: To protect LGBTI people from discrimination and violence	54,622,133.90	61.8%	17.8%	35,113,245.21	57.84%
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	54,510,525.53	43.8%	17.8%	20,190,337.02	33.5%
Objective 3.2: To reduce discrimination of LGBTI in 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	23,474,832.29	18.9%	7.7%	11,204,300.00	18.6%
Objective 3.4: To improve the housing situation of LGBTI people	17,725,670.25	14.3%	5.8%	12,810,387.50	21.2%
Objective 3.5: To improve access of LGBTI people to sports by reducing discrimination	10,790,869.47	8.7%	3.5%	5,706,618.08	9.5%
Objective 3.6: To improve inclusive asylum legislation and policies for LGBTI people	623,705.00	0.5%	0.2%	499,905.00	0.8%
Total - Strategic goal 3	124,340,580.40	100.0%	40.6%	60,343,797.60	100.0%
Total - Action plan (ALL)	306,207,927.84		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 (IPMG). The IPMGs 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.

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XI. ANNEX 1: NATIONAL ACTION PLAN

POLICY FIELD: LEGAL AND INSTITUTIONAL FRAMEWORK							
Strategic goal 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.							
Activities	Indicators	Data source	Responsible institution	Suggested period	Estimated cost	Budget	
						State budget	Potential sources Donors
Objective 1.1. To set up the National Implementation and Coordination Team (NICT) to monitor the implementation progress of NAP 2016-2020.							
A.1.1.1 Invitation for participation to the NICT and defining the terms of reference.	<ul style="list-style-type: none"> Number of participating stakeholders; Terms of reference; Monitoring schedule. 	Prime Minister's Office MSWY MoES MoJ MoH CPD PA LGBTI NGOs	MSWY	2016	Total ALL 187,500.00	Total ALL 187,500.00	
A.1.1.2. Preparing the NAP implementation plan.	<ul style="list-style-type: none"> Number of meetings; List of monitoring checks; Number of meetings to review implementation. 	Prime Minister's Office MSWY MoES MoJ MoH CPD PA LGBTI NGOs	MSWY	2016	Total ALL 1,664,850.00	Total ALL 119,850.00	Total ALL 1,545,850.00

3. Involving civil society organisations in the NICT.	<ul style="list-style-type: none"> Number of organisations involved in the NICT; Number of meetings. 	MSWY PA CPD NGO	MSWY	2017-2020	Total ALL 1,533,238.18	Total ALL 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.						
A.1.2.1 Assessing legislation related to the protection of LGBTI people from discrimination	<ul style="list-style-type: none"> Legal framework gaps; Recommendations on legal improvements. 	Line ministries CPD PA NGOs	MSWY	2017	Total ALL 2,173,000.00	Total ALL 2,173,000.00
A.1.2.2 Introducing the findings from the assessment to the stakeholders	<ul style="list-style-type: none"> Three round tables Collecting opinions and suggestions 	Line ministries LGUs NGO Donors	MSWY	2017	Total ALL 96,390.00	Total ALL 96,390.00
A.1.2.3 Preparing and approving the draft-proposals pursuant to the recommendations	Improved and non-discriminating legislation	MSWY	MSWY Other institution as well pursuant to the field of the legal initiative	2018-2020	Total ALL 1,177,397.09	Total ALL 426,797.09 Year 2018 134,520.00 ALL Each year 2% more than the previous year
Objective 1.3: To raise awareness among civil servants on the rights of LGBTI community and their legal protection.						
A.1.3.1 Training and raising the awareness of civil servants.	<ul style="list-style-type: none"> 15 trainings with civil servants. 400 civil servants 	ASPA LGUs SSS			Total ALL 2,852,020.08	Total ALL 300,000.00 Year 2016

	trained at regional and local level; <ul style="list-style-type: none"> 400 of civil servants informed and made aware. 	NGO CPD PA	MSWY LGUs	2016-2020	3,152,020.08	Year 2017 ALL 1,260,000.00 Year 2018 ALL 520,200 Each year 2% more than the previous year	
A.1.3.2 Trainings with prosecutors and lawyers.	<ul style="list-style-type: none"> 10 trainings with lawyers and prosecutors; 120 informed lawyers and prosecutors. 	MoJ Bar Association Association of Prosecutors NGO	MSWY Other responsible institutions	2016-2020	Total ALL 570,404.02	Total ALL 420,404.02 Year 2017 ALL 102,000.00 Each year 2% more than the previous year	Total ALL 150,000.00 Year 2016
A.1.3.3 Preparing and sharing information through the informative handbooks "Know your rights" and "Know your responsibilities".	<ul style="list-style-type: none"> 30 informative handbooks prepared and disseminated; Number of service providers, civil servants and general public informed on rights and responsibilities. 	MoJ Bar Association Association of Prosecutors NGO	MSWY NGO	2016-2020	Total ALL 1,836,482.40	Total ALL 618,241.20 Year 2019-2020 Each year 2% more than the previous year	Total ALL 1,218,241.20 Year 2016-2018 Year 2016 ALL 600,000.00 Each year 2% more than the previous year
4. Comparing the level of fines; Level increase versus outcomes.	<ul style="list-style-type: none"> Adequate levels of fines to promote acceptance/compliance. 	MoF	CPD MoF	2017	Total ALL 111,420.00	Total ALL 111,420.00	
Objective 1.4: To strengthen the civil society which deals with the protection of the rights of LGBTI community.							

<p>A.1.4.1 Ensuring sufficient funding for NGOs and particularly regarding services outside the territory of Tirana.</p>	<ul style="list-style-type: none"> Number of NGOs supported with funds; Total allocated funds. 	MSWY	MSWY Donors	2016-2020	<p>Total ALL 30,000,000.00</p>	<p>Total ALL 12,000,000.00 40% of the amount each year</p>	<p>Total ALL 18,000,000.00 40% of the amount each year</p>
<p>A.1.4.2 Building up groups of LGBTI organisations in the region.</p>	<ul style="list-style-type: none"> Number of LGBTI NGOs and groups per region. 	MSWY	MSWY Donors	2016-2020	<p>Total ALL 7,500,000.00</p>	<p>Total ALL 1,500,000.00 20% of the total amount each year</p>	<p>Total ALL 6,000,000.00 80% of the total amount each year</p>
<p>A.1.4.3 Developing on-line and virtual supporting mechanisms between the NGOs, including preventive health measures and counselling.</p>	<ul style="list-style-type: none"> Number of virtual and on-line supporting mechanisms; Number of beneficiary NGOs. 	MSWY	MSWY Donors	2016-2020	<p>Total ALL 42,610,680.83</p>	<p>Total ALL 8,522,136.17 20% of the total amount each year</p>	<p>Total ALL 34,088,544.66 80% of the total amount each year</p>
<p>A.1.4.4 A study to identify and document the needs of human rights advocates, protection gaps and violation incidents.</p>	<ul style="list-style-type: none"> 1 study report; A clearer overview on the situation of the rights of LGBTI people; The inclusion of NGOs to protect the rights of LGBTI people increased. LGBTI. 	NGO Prime Minister's Office CPD PA	MSWY	2017	<p>Total ALL 912,720.00</p>		<p>Total ALL 912,720.00</p>

POLICY FIELD: PROTECTION FROM DISCRIMINATION AND SECURITY

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

Activities	Indicators	Data source	Responsible institution	Suggested period	Budget	
					Estimated costs	Potential sources State budget Donors
Objective 2.1: To set up a system of statistical and reporting data easily accessible on discrimination cases in the respective fields.						
A.2.1.1 Building up easily accessible statistical data on discrimination incidents at the workplace and in service and goods delivery.	<ul style="list-style-type: none"> Easily accessible statistical data on reporting discrimination incidents; Data forms for reporting incidents. 	NGO INSTAT MSWY CPD PA Police	MSWY	2017-2020	Total ALL 1,175,260.14 Year 2017 ALL 402,350.00 Year 2018 ALL 252,552.00 Each year 2% more than the previous year	Total ALL 1,175,260.14 Year 2017 ALL 402,350.00 Year 2018 ALL 252,552.00 Each year 2% more than the previous year
A.2.1.2 Developing statistical data, registration forms on the situation of homeless people on grounds of sexual orientation and gender identity (SOGI).	<ul style="list-style-type: none"> 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; Registration forms and easily accessible system on cases of incidents. 	Shelters for LGBTI people NGO LGUs	MSWY LGUs	2017-2020	Total ALL 363,452.54 Year 2017 ALL 170,225.00 Year 2018 ALL 63,138.00 Each year 2% more than the previous year	Total ALL 363,452.54 Year 2017 ALL 170,225.00 Year 2018 ALL 63,138.00 Each year 2% more than the previous year
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.						
A.2.2.1 Setting up a supporting unit within the	<ul style="list-style-type: none"> An operational unit to protect victims from 	Mol CPD			Total	Total

General Directorate of State Police to protect victims from discrimination, hate speech and prejudice-motivated crimes.	<ul style="list-style-type: none"> 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	Total ALL 400,000.00
A.2.2.2 Investigating prejudice-motivated crimes.	<ul style="list-style-type: none"> 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	MoI/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.	<ul style="list-style-type: none"> 1 reviewed and standardised module. 	MSWY Security Academy (SA) MoJ PA CPD NGO	MoI	2017	Total ALL 3,000,000.00	Total ALL 3,000,000.00	Total ALL 3,000,000.00
A.2.2.4 Accrediting the training module for police officers.	<ul style="list-style-type: none"> 1 accredited module. 	Security Academy	MoI MoES	2017	Total ALL 1,000,000.00	Total ALL 1,000,000.00	Total ALL 1,000,000.00

A.2.2.5 Organising trainings for police units at regional and local level.	<ul style="list-style-type: none"> 180 trainings conducted at regional and local level; Number of trained units; 2 700 trained police officers; % of increased level of knowledge and skills. 	Mol Regional and local police structures Security Academy NGO	GDSP	2017-2020	Total ALL 2,756,325.35	Total ALL 123,800.00 Year 2018 Each year 2% more than the previous year	Total ALL 668,750.00 Year 2018 Each year 2% more than the previous year
A.2.2.6 Reporting prejudice-motivated crimes	<ul style="list-style-type: none"> Number of reports regarding prejudice-motivated crimes. 	Regional and local police structures	GDSP	2018-2020	Total ALL 378,877.52	Total ALL 375,114.00 Year 2017 ALL 185,700.00	
A.2.2.7 Developing specific reporting models and standard registration protocols and procedures.	<ul style="list-style-type: none"> Standard registration and reporting protocols and procedures in place. 	Mol NGO CPD PA	GDSP	2017-2018	Total ALL 375,114.00	Total ALL 375,114.00 Year 2017 ALL 185,700.00	
A.2.2.8 Developing information and dissemination programs to guarantee fearless reporting.	<ul style="list-style-type: none"> 12 programs to support fearless reporting; 61 structures informed and made aware; Number of individuals who will do fearless reporting. 	Mol MoJ PA CPD NGO	Mol SA CPD NGO Other responsible institutions	2017-2019	Total ALL 25,885,909.86	Total ALL 7,816,113.00 1/3 of the total amount each year	Total ALL 18,069,796.86 1/3 of the total amount each year

A.2.2.9 Study on the current rate and experiences with prejudice-motivated crimes, including on-line situations and intimidations.	<ul style="list-style-type: none"> 1 study report on the rate and experiences with prejudice-motivated crimes, including on-line situations and intimidations. 	NGO MSWY Mol Police structures PA CPD	MSWY GDSP	2018	Total ALL 852,360.00	Total ALL 852,360.00	
A.2.2.10 Training on the procedures for the police, courthouses and penitentiary staff.	<ul style="list-style-type: none"> 30 trainings conducted; 450 police officers, judges, penitentiary staff trained. 	MoJ Police Training Institute. Training institute of the penitentiary and courthouses staff.	GDSP Other responsible institutions	2018-2020	Total ALL 13,376,163.00	Total ALL 13,376,163.00 Year 2018 ALL 4,552,500.00 Each year 2% 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.							
A.2.3.1 Clarifying definitions of hate speech, including public representatives, public authorities/institutions.	<ul style="list-style-type: none"> Glossary with clear terms on hate speech. 	PA CPD NGO	CPD	2016	Total ALL 68,090.00	Total ALL 68,090.00	
A.2.3.2 Preparing simple information on hate speech and remuneration mechanisms.	<ul style="list-style-type: none"> Number of incidents from hate speech and of remuneration mechanisms. 	PA CPD Police NGO	Other responsible institutions	2017-2020	Total ALL 229,614.78	Total ALL 229,614.78 Year 2018 ALL 55,710 Each year 2% more than the previous year	
A.2.3.3 Establishing on-line reporting of incidents for the documentation of hate speech.	<ul style="list-style-type: none"> An operational reporting system. 	Police PA CPD	Mol	2017-2020	Total ALL 2,736,482.40	Total ALL 2,736,482.40 Year 2017 ALL 1,800,000	

	<ul style="list-style-type: none"> Number of supported NGOs; Number of reported cases. 	NGO Donors	MSWY	2017-2020	Total ALL 16,000,000.00	Year 2018 ALL 300,000 Each year 2% more than the previous year	Total ALL 16,000,000.00 4 million each year
A.2.3.4 Supporting NGOs and the CPD to challenge shame for declaring orientation.	<ul style="list-style-type: none"> Schedule of the campaign activities; 30 activities conducted for the campaign. 	NGO MSWY CPD	MSWY	2017-2020	Total ALL 3,897,271.65	Total ALL 1,967,929.25 Year 2019 ALL 974,222.40 Year 2020 2% more than the previous year	Total ALL 1,929,342.40 Year 2017 ALL 955,120 Year 2018 2% more than the previous year
A.2.3.5 Holding and promoting "Equal Albania" campaign, by making discrimination and hate speech unacceptable.	<ul style="list-style-type: none"> A dedicated hotline for victims of prejudice-motivated and hate crimes; Number of hate crimes. 	NGO LGUs SSS	MSWY	2017-2020	Total ALL 4,800,000.00	Total ALL 1,440,000.00 Each year 30% of the total budget	Total ALL 3,360,000.00 Each year 70% of the total budget
Objective 2.4 To ensure safety and dignity in institutions through the qualification of staff and development of non-discrimination work protocols.							
A.2.4.1 Conducting a study on good practices.	<ul style="list-style-type: none"> 1 study report; 300 copies of the study report published. 	NGO CPD Police structures PA MSWY MoJ GDSP MoH MoES	MSWY	2017-2020	Total ALL 982,447.20	Total ALL 982,447.20	Year 2017 ALL 408,360 Year 2020 ALL 496,087.20

A.2.4.2 Developing protocols to ensure safety and dignity in the penitentiary, including verbal, physical and psychological elements.	<ul style="list-style-type: none"> • Protocols for the penitentiary; • Standardised services. 	MoJ MSWY Moi Penitentiary system NGO	MSWY Moi Other responsible institutions	2017-2018	Total ALL 218,816.50	Total ALL 218,816.50 Year 2017 ALL 108,325 Year 2018 2% more than the previous year			
A.2.4.3 Training penitentiary staff at regional and local level.	<ul style="list-style-type: none"> • 30 trainings conducted; • 450 trained staff at national and regional level. 	MoJ General Directorate of Prisons NGO Training institutes	Other responsible institutions	2017-2020	Total ALL 3,249,475.55	Total ALL 3,249,475.55 Year 2017 ALL 788,400 Each year 2% 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.

Activities	Indicators	Data source	Responsible institutions	Suggested period	Budget	
					Estimated costs	Potential sources
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.						
					State budget	Donors

A.3.1.1 Preparing good practices handbooks (from the Balkan Region and Albania).	<ul style="list-style-type: none"> • Good practices handbooks; • Awareness raised on the responsibilities of employers regarding non-discrimination. 	MSWY NES	MSWY	2017	Total ALL 1,213,000.00	Total ALL 1,213,000.00	Total ALL 1,213,000.00
A.3.1.2 Developing informative handbooks for employers regarding responsibilities and legal provisions.	<ul style="list-style-type: none"> • Awareness raised among employers regarding rights, responsibilities and legal provisions. 	MSWY Representatives of employers' organisations NGO ASPA LGU personnel Media	MSWY	2017	Total ALL 580,000.00	Total ALL 580,000.00	Total ALL 580,000.00
A.3.1.3 Information campaign on the rights of employees, how to complain and forms of remuneration.	<ul style="list-style-type: none"> • 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. 	NGO Media MSWY	MSWY	2016-2020	Total ALL 10,034,430.24	Total ALL 4,133,366.966 Year 2019 ALL 2,046,221.27 Year 2020 2% more	Total ALL 5,901,063.28 Year 2016 ALL 1,928,200.00 Year 2017-2018 2% more than the previous year
A.3.1.4 Preparing the training module and providing trainings for employers on legal responsibilities and good practices.	<ul style="list-style-type: none"> • 1 training module for employers; • 60 trainings; • 900 trained employers; • % of increased level of knowledge and skills. 	NGO Employers' organisations	MSWY	2017-2020	Total ALL 9,499,530.06	Total ALL 9,499,530.06 Year 2017 ALL 2,452,500.00 Each year 2% more	

A.3.1.5 Conducting vocational trainings for LGBTI individuals having a low educational attainment to facilitate their integration into the labour market.	<ul style="list-style-type: none"> 60 VETs conducted; 900 LGBTI individuals trained; Number of different VETs (course/topics) provided; % of increased vocational skills. 	MSWY NES NGO RDVT	MSWY	2017-2020	Total ALL 5,501,110.20	Total ALL 5,501,110.20 Year 2017 ALL 1,134,700 Each year 2% more
A.3.1.6 Including employment offices in taking measures for LGBTI individuals.	<ul style="list-style-type: none"> Number of measures taken by the employment offices; Number of the assisted LGBTI cases increased. 	MSWY NES Employment Offices	MSWY	2017-2020	Total ALL 18,831,936.07	Total ALL 18,831,936.07 Year 2017 ALL 4,569,975 Each year 2% more
A.3.1.7 Reviewing forms that serve to identify the necessary support for LGBTI individuals.	<ul style="list-style-type: none"> New forms to be used by the Labour Inspectorate; Number of forms filled in by the Labour Inspectorate. 	LI NGO CPD	MSWY	2016-2020	Total ALL 4,893,775.29	Total ALL 4,893,775.29 Year 2016 ALL 940,380 Each year 2% more
A.3.1.8 Connecting and creating spaces for business incubation, social enterprises in favour of the LGBTI community.	<ul style="list-style-type: none"> Number of social enterprises and businesses that involve LGBTI. 	MSWY NGO	MSWY	2017-2020	Total ALL 1,018,759.68	Total ALL 1,018,759.68 Year 2017 ALL 960,000 Each year 2% more
Objective 3.2: To reduce discrimination of LGBTI in education by reviewing the curricula at all educational levels and training educational employees.						

A.3.2.1 Setting up a multidisciplinary evaluation group to evaluate the curricula and textbooks of the respective existing field.	<ul style="list-style-type: none"> A group of multidisciplinary experts comprising 5-10 members; Quarterly meetings of the working group. 	MoES MSWY NGO EDI	2017	Total ALL 297,120.00	Total Year 2017 ALL 297,120.00	
A.3.2.2 Evaluating the content of all relevant existing school curricula and textbooks.	<ul style="list-style-type: none"> 1 evaluation report. 	MoES NGO University Departments CPD Academic authors Translators Teachers training institutions.	2018	Total ALL 747,500.00	Total Year 2018 ALL 747,500.00	
A.3.2.3 Discussing and negotiating amendments, reviews and new addenda.	<ul style="list-style-type: none"> Performed amendments, reviews and addenda. 	MoES MSWY NGO University Departments CPD Academic authors Translators Teachers training institutions.	2018	Total ALL 216,000.00	Total Year 2018 ALL 216,000.00	
A.3.2.4 Preparing the training curriculum for pre-university education teachers.	<ul style="list-style-type: none"> 2 training modules for each educational level (pre-school + primary and secondary education); 	MoES University Departments Teachers	2017	Total ALL 465,000.00	Total Year 2017	

	<ul style="list-style-type: none"> • 2 training manuals; • 300 copies of printed manuals. 	<p>training institutions. CPD European Education Unions EDI ACCE National and international NGOs e.g. ILGA-Europe, TGEU. Academic authors Translators Publishing houses</p>						ALL 465,000.00
A.3.2.5 Providing training of trainers (ToT) for teachers.	<ul style="list-style-type: none"> • 13 trainings (1 for each RED); • 200 trained trainers. 	<p>EDI NGO University Departments LGUs</p>	MoES	2017-2018			<p>Total ALL 1,956,500.00</p>	<p>Total Year 2017 ALL 602,000.00 Year 2018 ALL 1,354,500.00</p>
A.3.2.6 Conducting an accredited training for experts on LGBTI issues, who shall further train other professionals.	<ul style="list-style-type: none"> • 1 training conducted; • 15 trained experts; • 1 training module; • 1 reference manuals. 	<p>NGO MSWY SSS LGUs CPD PA</p>	MSWY	2018			<p>Total ALL 1,473,950.00</p>	<p>Total Year 2018 ALL 1,473,950.00</p>
A.3.2.7 Preparing pilot action plans on safety at schools.	<ul style="list-style-type: none"> • 1 Pilot Action Plan; • 3 piloted schools; • 5,000 targeted students. 	<p>University Departments MoES EDI</p>	MoES RED	2016-2017			<p>Total ALL 341,088.00</p>	<p>Total ALL 341,088.00</p>

							Year 2016 ALL 112,200.00 Year 2017 ALL 228,888.00	
A.3.2.8 Adapting the action plan on safety at national level.	<ul style="list-style-type: none"> Action plan on safety at school at a national level. 	Teachers training institutions Parents' associations National and International Experts	MoES	2017			Total ALL 244,505.00	
A.3.2.9 Conducting trainings for school principals.	<ul style="list-style-type: none"> 1 training module; 1000 school principals trained. 	MoES RED LGUs University Departments Teachers training institutions Parents' associations National and International Experts	MoES	2017-2020			Total ALL 8,422,100.00	Total ALL 5,073,300.00 Year 2017 ALL 195,000.00 Year 2018 ALL 2,415,000.00 Year 2019 ALL 2,463,300.00
A.3.2.10 Updating university curricula for psychologists, doctors, nurses, teachers, lawyers, social workers and	<ul style="list-style-type: none"> 30-50 curricula reviewed and updated; The students information level focusing on best 	University Departments NGOs External experts	MoES	2017-2020			Total ALL 3,051,214.85 Year 2017 ALL 590,040	

new employees.	practices for equality and non-discrimination for each field enhanced.						Year 2018 ALL 601,840.80 Year 2019 ALL 920,462.40 Year 2020 ALL 938,871.65	
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.								
A.3.3.1 A study on experiences in healthcare services with LGBTI community and service providers.	<ul style="list-style-type: none"> 1 study report. 	IPH University Departments NGOs RPHD CPD PA	MoH	2017	Total ALL 983,250.00	Total ALL 983,250.00		Total ALL 983,250.00
A.3.3.2 A study on the current situation of healthcare service provision	<ul style="list-style-type: none"> 1 study report. 	IPH University Departments NGO RPHD CPD PA Training institutions for health professionals Healthcare professional bodies National Centre of Continuing	MoH	2018	Total ALL 868,250.00	Total ALL 868,250.00		Total ALL 868,250.00

A.3.3.3 Developing an action plan on recommendations drawn from the study.	<ul style="list-style-type: none"> Action plan; Adequate, safe, friendly and non-discriminating health services at all levels of the healthcare system. 	Education Hospital Centres MoH NGO RPHD CPD PA Healthcare professionals' organisation	MoH	2018	Total ALL 256,266.00	Total 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.	<ul style="list-style-type: none"> A package of proposals on the integration of LGBTI issues in STD, HIV Aids prevention programs, etc.; 15 consultative meetings. 	MoH NGO IPH International organisations	MoH	2018-2020	Total ALL 617,850.00	Total ALL 617,850.00	Total ALL 205,950.00 Annually		
A.3.3.5 Developing healthcare protocols for health employees.	<ul style="list-style-type: none"> Protocols for healthcare employees. The quality of the provided services increased. 	National Centre for Quality, Safety and Accreditation (NCQSA) IPH University Hospital Centre "Mother Theresa" Hospital centres Healthcare professionals' organisation	MoH	2019-2020	Total ALL 359,484.25	Total ALL 359,484.25	Total ALL 395,484.25 Year 2019 ALL 177,962.50 Year 2020 2 % more		

		NGO TGEU					
A.3.3.6 Preparing the training module for healthcare employees on gender identity and intersex issues.	<ul style="list-style-type: none"> 1 training module; 300 copies of printed module. 	Oil Europe NGO TGEU IPH University Departments	MoH IPH	2019-2020	Total ALL 232,500.00	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.	<ul style="list-style-type: none"> 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 Oil Europe TGEU IPH University Departments NCCE HC RPHD Healthcare professionals' organisation	MoH	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.).	<ul style="list-style-type: none"> 5 national strategies that integrate LGBTI issues; 15 consultative meetings. 	MoH NGO Oil Europe TGEU IPH University Departments CPD PA	MoH	2017-2020	Total ALL 1,548,171.92	Total 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 To improve the housing situation of LGBTI people by establishing social housing programs and standardised services of safe housing.							
A.3.4.1 Conducting an assessment study on housing issues and level of	<ul style="list-style-type: none"> 1 study report; 300 copies of the study report published. 	MSWY MUD NGO CPD	MSWY MUD	2017	Total ALL	Total ALL	Total ALL 1,043,250.00

risk to remain homeless because of sexual orientation and gender identity.		PA LGUs	LGUs		1,043,250.00		
A.3.4.2 Developing administrative protocols to ensure prevention of discrimination and the inclusion of LGBTI people in social housing programs.	<ul style="list-style-type: none"> Administrative protocols; 15 consultative meetings. 	MSWY NGO CPD PA LGUs	MSWY LGUs	2017	Total ALL 617,850.00	Total ALL 617,850.00	
A.3.4.3 Conducting trainings and raising the awareness of the service providers within social housing programs at central, regional and local level.	<ul style="list-style-type: none"> Training module for providers of social housing programs; 100 trainings conducted; 1 500 trained providers published and disseminated; 1,500 manuals disseminated; % of increased level of information and awareness raising. 	MSWY MUD NGO CPD PA LGUs ASPA	MSWY LGUs	2017-2020	Total ALL 15,779,830.25	Total ALL 4,019,692.75	Total ALL 11,767,137.50 Year 2017 ALL 3,976,250 Year 2018 ALL 3,856,875.00 Year 2019 ALL 3,934,012.50
A.3.3.4 Preparing documentation forms for Shelter and LGU services.	<ul style="list-style-type: none"> 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. 	MSWY SSS LGUs NGO Shelter staff	MSWY LGUs	2017	Total ALL 71,185.00	Total ALL 71,185.00	

A.3.4.5. Developing the model of safe housing provision within the existing services.	<ul style="list-style-type: none"> Standards for the provision of housing services and shelters at local level, based on existing experiences; Regulations and criteria on shelters operation. 	MSWY SSS LGUs NGO Shelter staff	MSWY SSS	2017-2018	Total ALL 213,555.00	Total ALL 213,555.00 1/2 of the amount each year	Total ALL 885,000.00 Year 2017 ALL 225.000 Year 2018 ALL 660,000.00
Objective 3.5 To improve access of LGBTI people to community sports facilities by reducing discrimination.							
A.3.5.1 Preparing rules and good practices within sport federations regarding access to sports, elimination of violence and harassment.	<ul style="list-style-type: none"> New rules and practices related to access, violence and harassment; 2,000 informational and promotional booklets and leaflets. 	MoES Sports federations Youth organisations NGO CPD PA	MoES	2017-2018	Total ALL 1,256,400.00	Total ALL 371,400.00 Year 2017	Total ALL 885,000.00 Year 2017 ALL 225.000 Year 2018 ALL 660,000.00
A. 3.5.2 Sharing good experiences between European Federations.	<ul style="list-style-type: none"> 5 study visits for sharing experience. 	MoES Sports federations Youth organisations NGO CPD PA	MoES	2017-2020	Total ALL 3,750,000.00	Total ALL 3,750,000.00	Total ALL 3,750,000.00 ALL 750,000.00 each year
A. 3.5.3 Supporting LGBTI sports associations	<ul style="list-style-type: none"> Number of supported LGBTI organisations. 	MoES Sports federations	MoES	2017-2020	Total ALL 3,335,287.63	1/4 of the amount for each year Year 2017 ALL 809,220.00 with an increase of 2% each year	Total ALL 3,750,000.00
A. 3.5.4 Access to sports facilities without discrimination for LGBTI	<ul style="list-style-type: none"> Number of supported groups and organisations. 	MoES Sports federations	MoES	2016-2020	Total	Total ALL	Total ALL

people and groups.			Youth organisations NGO CPD PA			ALL 1,250,000.00	1,250,000.00 ALL 750,000.00 each year	
A.3.3.5 Ensuring access of LGBTI groups and organisations to sport facilities at school, as part of a community model.	<ul style="list-style-type: none"> 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. 		MoES Sports federations Youth organisations NGO CPD PA LGUs	MoES	2017-2020	Total ALL 127,563.77	1/4 of the amount for each year Year 2017 ALL 30,950.00 with an increase of 2% each year	
A.3.3.6 Informing LGBTI organisations regarding access opportunities to sport facilities at regional and local level.	<ul style="list-style-type: none"> 2000 information materials published and disseminated; Number of informed persons. 		MoES Sports federations Youth organisations NGO CPD PA LGUs	MoES LGUs	2017-2020	Total ALL 1,071,618.08	1/4 of the amount for each year Year 2017 ALL 260,000.00 with an increase of 2% each year	
Objective 3.6 To improve inclusive asylum legislation and policies for LGBTI people.								
A.3.6.1. Conducting a study to measure the prevalence of asylum seeking applications for Albania on grounds of sexual orientation and gender identity.	<ul style="list-style-type: none"> 1 study report; Proposals to improve legislation and policies in this field. 		Mol CPD PA NGO	Mol	2017-2018	Total ALL 623,705.00	Year 2018 ALL 123,800.00	Year 2017 ALL 499,905.00

X. ANNEX 2: MONITORING INDICATORS

Strategic goal 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.	
Objectives	Indicators
Objective 1.1: To set up the National Implementation and Coordination Team to monitor the implementation progress of NAP 2016-2020.	<ul style="list-style-type: none"> - 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.	<ul style="list-style-type: none"> - 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.	<ul style="list-style-type: none"> - 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.	<ul style="list-style-type: none"> - 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 forms 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.	<ul style="list-style-type: none"> - 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.

<p>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.</p>	<ul style="list-style-type: none"> - 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.
<p>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.</p>	<ul style="list-style-type: none"> - 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.
<p>Objective 2.4: To ensure the safety and dignity in institutions through the qualification of staff and development of non-discrimination work protocols.</p>	<ul style="list-style-type: none"> - 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.
<p>Strategic goal 3. To improve access to employment, education, healthcare, housing and sports services for LGBTI people by ensuring equal opportunities and rights.</p>	

<p>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.</p>	<ul style="list-style-type: none"> - 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; - 60 trainings for employers; - 900 trained employers; - % of increased level of knowledge and skills. - 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 LI; - Number of forms filled in by the LI; - Number of social enterprises and businesses that involve LGBTI.
<p>Objective 3.2: To reduce discrimination of LGBTI in education by reviewing curricula at all educational levels and training educational employees on LGBTI issues.</p>	<ul style="list-style-type: none"> - 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 training module; - 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; - 1,000 trained school principals; - 30-50 reviewed university curricula; - The information level of the students of the respective university programs increased.

<p>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.</p>	<ul style="list-style-type: none"> - 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; - 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.
<p>Objective 3.4: To improve the housing situation of LGBTI people by establishing social housing programs and standardised services of safe housing.</p>	<ul style="list-style-type: none"> - 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.
<p>Objective 3.5: To improve access of LGBTI people to community sports facilities by reducing discrimination.</p>	<ul style="list-style-type: none"> - 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.
<p>Objective 3.6: To improve inclusive asylum legislation and policies for LGBTI people.</p>	<ul style="list-style-type: none"> - 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	<p>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.</p> <p>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.</p>
Transsexual people	<p>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 transsexuals 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, transsexual people take hormones and some of them may undergo surgeries to make their physical bodies more adaptable for their gender identity.</p> <p>A transsexual 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.</p> <p>A transsexual 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.</p>

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

DESCRIPTION	TOTAL COST					FUNDED BY			Needs for Funds in ALL	
	YEAR 2016	YEAR 2017	YEAR 2018	YEAR 2019	YEAR 2020	TOTAL	Government	Donors		Total
OBJECTIVES, ACTIVITIES										
1. POLICY FIELD: POLICIES AND LEGAL FRAMEWORK										
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										
A.1.1.1 <i>Invitation for participation to the NIC T and defining the terms of reference</i>	185,700.00	0.00	0.00	0.00	0.00	185,700.00	185,700.00	0.00	0.00	185,700.00
A.1.1.2 <i>Preparing the NAP Implementation plan</i>	1,664,850.00	0.00	0.00	0.00	0.00	1,664,850.00	1,664,850.00	1,545,000.00	0.00	1,664,850.00
A.1.1.3 <i>Involving civil society organisations in the NIC T</i>	0.00	372,000.00	379,440.00	387,028.80	394,766.38	1,533,238.18	1,533,238.18	0.00	0.00	1,533,238.18
Total - Objective (1.1)	1,850,550.00	372,000.00	379,440.00	387,028.80	394,766.38	3,383,788.18	1,838,788.18	1,545,000.00	0.00	3,383,788.18
Objective 1.2: To identify the gaps in the legal protection and legislation										
A.1.2.1 <i>Assessing the legislation related to the protection of LGBTI people from discrimination</i>	0.00	2,173,000.00	0.00	0.00	0.00	2,173,000.00	0.00	0.00	0.00	2,173,000.00
A.1.2.2 <i>Introducing the findings from the assessment to the stakeholders</i>	0.00	96,390.00	0.00	0.00	0.00	96,390.00	0.00	0.00	0.00	96,390.00
A.1.2.3 <i>Preparing and approving the draft proposals pursuant to the recommendations</i>	0.00	0.00	384,720.00	392,414.40	400,262.69	1,177,397.09	426,797.09	0.00	0.00	426,797.09
Total - Objective (1.2)	0.00	2,269,390.00	384,720.00	392,414.40	400,262.69	3,446,787.09	426,797.09	0.00	0.00	426,797.09
Objective 1.3: To raise the awareness of civil servants on the rights and legal protection										
A.1.3.1 <i>Training and raising the awareness of civil servants</i>	300,000.00	1,250,000.00	520,200.00	530,604.00	541,216.08	3,152,020.08	2,852,020.08	0.00	0.00	3,152,020.08
A.1.3.2 <i>Trainings with prosecutors and lawyers</i>	150,000.00	1,020,000.00	104,040.00	1,061,200.80	1,082,243.22	5,704,040.02	420,404.02	0.00	0.00	420,404.02
A.1.3.3 <i>Preparing and sharing information through the informative handbooks "Know your rights" and "Know your responsibilities"</i>	800,000.00	300,000.00	306,000.00	312,120.00	318,262.40	1,838,482.40	618,241.20	0.00	0.00	618,241.20
A.1.3.4 <i>Comparing the level of fines, level increase versus outcomes</i>	0.00	111,420.00	0.00	0.00	0.00	111,420.00	111,420.00	0.00	0.00	111,420.00
Total - Objective (1.3)	1,050,000.00	1,773,420.00	930,240.00	948,844.80	967,821.70	5,670,326.30	4,002,085.30	0.00	0.00	4,002,085.30
Objective 1.4: To strengthen the civil society which deals with the protection of the rights of LGBTI community.										
A.1.4.1 <i>Ensuring sufficient funding for NGOs and particularly regarding services outside the territory of Tirana</i>	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	0.00	0.00	3,000,000.00
A.1.4.2 <i>Building up groups of LGBTI organisations in the region</i>	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	0.00	0.00	1,500,000.00
A.1.4.3 <i>Developing on-line and virtual supporting mechanisms between the NGOs including preventive health measures and counselling</i>	8,188,000.00	8,351,750.00	8,518,795.20	8,689,171.10	8,862,954.53	42,610,680.83	8,522,136.17	0.00	0.00	8,522,136.17
A.1.4.4 <i>A study to identify and document the needs of human rights advocates, protection gaps and violation incidents</i>	0.00	912,720.00	0.00	0.00	0.00	912,720.00	0.00	0.00	0.00	912,720.00
Total - Objective (1.4)	15,688,000.00	16,754,480.00	16,018,795.20	16,189,171.10	16,262,954.53	81,023,400.83	13,022,136.17	0.00	0.00	13,022,136.17
Total - Strategic goal 1	18,388,550.00	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	0.00	20,834,806.73
										72,689,495.86

DESCRIPTION	TOTAL COST					FUNDED BY		Needs for Funds in ALL		
	YEAR 2016	YEAR 2017	YEAR 2018	YEAR 2019	YEAR 2020	TOTAL	Government		Donors	Total
OB.JE CTIVES, ACTIVITIES										
Strategic goal 2: To eliminate all forms of discrimination against LGBTBI community										
Objective 2.1 : To set up a system of statistical and reporting data on discrimination cases in the respective 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 situation of homeless people on grounds of sexual orientation and gender identity (SOGI).	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 2.2: To protect LGBTBI people from discrimination and violence										
A 2.2.1 Setting up a supporting unit within the General Directorate of State Police to protect victims from discrimination, hate speech and prejudice-motivated crimes	0.00	2,451,600.00	2,500,632.00	2,550,644.64	2,601,657.53	10,104,534.17	10,104,534.17	0.00	10,104,534.17	0.00
A 2.2.2 Investigating prejudice-motivated crimes	0.00	492,850.00	0.00	0.00	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 LGBTBI issues for police officers	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00
A 2.2.4 Accrediting 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	0.00
A 2.2.7 Developing specific reporting models and standard registration protocols and procedures	0.00	185,700.00	189,414.00	0.00	0.00	375,114.00	375,114.00	0.00	375,114.00	0.00
A 2.2.8 Developing information and dissemination programs to guarantee fearless reporting	0.00	8,459,342.00	8,627,508.84	8,800,059.02	0.00	25,885,909.86	8,187,513.00	0.00	8,187,513.00	17,698,396.86
A 2.2.9 Study on the current rate and experiences with prejudice-motivated crimes, including on-line situations and intimidations	0.00	0.00	852,360.00	0.00	0.00	852,360.00	0.00	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	13,375,163.00	270,000.00	0.00	270,000.00	13,105,163.00
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					FUNDED BY			Needs for Funds in ALL	
	YEAR 2016	YEAR 2017	YEAR 2018	YEAR 2019	YEAR 2020	TOTAL	Government	Donors		Total
OBJECTIVES, ACTIVITIES										
Strategic goal 2: To eliminate all forms of discrimination against LGBTI community										
Objective 2.3: To prevent hate speech and discrimination										
A 2.3.1 Clarifying definitions of hate speech, including public representatives, public authorities/institutions	68,090.00	0.00	0.00	0.00	0.00	68,090.00	0.00	0.00	0.00	68,090.00
A 2.3.2 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	0.00	229,614.78
A 2.3.3 Establishing on-line reporting of incidents for the documentation of hate speech	0.00	1,800,000.00	306,000.00	312,120.00	318,362.40	2,736,482.40	2,736,482.40	0.00	0.00	2,736,482.40
A 2.3.4 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 2.3.5 Holding and promoting "Equal Albania" campaign, by making discrimination and hate speech unacceptable	0.00	955,120.00	974,222.40	974,222.40	993,706.85	3,897,271.65	1,967,929.25	0.00	0.00	1,967,929.25
A 2.3.6 Supporting victims of prejudice-motivated crimes	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	4,800,000.00	1,440,000.00	0.00	0.00	1,440,000.00
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	0.00	6,374,026.43
Objective 2.4 To ensure safety and dignity in institutions										
A 2.4.1 Conducting a study on good practices	0.00	486,360.00	0.00	0.00	496,087.20	982,447.20	0.00	0.00	0.00	982,447.20
A 2.4.2 Developing protocols to ensure safety and dignity in the penitentiary, including verbal, physical and psychological elements	0.00	108,325.00	110,491.50	0.00	0.00	218,816.50	218,816.50	0.00	0.00	218,816.50
A 2.4.3 Training penitentiary 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 (2.4)	0.00	1,383,085.00	914,659.50	820,251.36	1,332,743.59	4,460,739.45	218,816.50	0.00	0.00	218,816.50
Total - Strategic goal 2	68,090.00	22,623,732.00	25,295,735.94	24,227,465.40	16,128,031.51	86,348,044.85	27,640,444.30	0.00	0.00	27,640,444.30

DESCRIPTION	TOTAL COST					FUNDED BY			Needs for Funds in ALL	
	YEAR 2016	YEAR 2017	YEAR 2018	YEAR 2019	YEAR 2020	TOTAL	Government	Donors		Total
Strategic goal 3: To improve access to services										
Objective 3.1: To improve the employment situation for LGBTI people										
A 3.1.1 Preparing good practices handbooks (from the Balkan Region and Albania).	0.00	1,213,000.00	0.00	0.00	0.00	1,213,000.00	0.00	0.00	0.00	1,213,000.00
A 3.1.2 Developing informative handbooks for employers regarding responsibilities and legal provisions	0.00	580,000.00	0.00	0.00	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	0.00	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	2,302,650.00	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 LGBTI 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	0.00
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	0.00	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	1,017,997.55	4,893,775.29	4,893,775.29	0.00	4,893,775.29	0.00
A 3.1.8 Connecting and creating incubation spaces for businesses, social enterprises in favour of the LGBTI community	0.00	960,000.00	979,200.00	998,784.00	1,018,759.68	3,956,743.68	960,000.00	0.00	960,000.00	2,996,743.68
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										
A 3.2.1 Setting up a multidisciplinary evaluation group to evaluate the curricula and textbooks of the respective existing field	0.00	297,120.00	0.00	0.00	0.00	297,120.00	297,120.00	0.00	297,120.00	0.00
A 3.2.2 Evaluating the content of all relevant existing school curricula and textbooks	0.00	0.00	747,500.00	0.00	0.00	747,500.00	0.00	0.00	0.00	747,500.00
A 3.2.3 Discussing and negotiating amendments, reviews and new addenda	0.00	0.00	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	0.00	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 LGBTI issues, who shall further train other professionals	0.00	0.00	1,473,950.00	0.00	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	0.00	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, lawyers, social workers and new employees	0.00	590,040.00	601,840.80	920,462.40	938,871.65	3,051,214.85	3,051,214.85	0.00	3,051,214.85	0.00
Total - Objective (3.2)	112,200.00	2,622,553.00	6,808,790.80	3,363,762.40	4,287,671.65	17,214,977.85	7,282,727.85	0.00	7,282,727.85	9,932,500.00

Objective 3.3: To improve access to and the provision of healthcare services											
A 3.3.1	Study on experiences in healthcare services with LGBTI community and service providers	0.00	983,250.00	0.00	0.00	0.00	0.00	983,250.00	0.00	0.00	983,250.00
A 3.3.2	Study on the current situation of healthcare service provision	0.00	0.00	868,250.00	0.00	0.00	0.00	868,250.00	0.00	0.00	868,250.00
A 3.3.3	Developing an action plan on recommendations drawn from the study	0.00	0.00	256,266.00	0.00	0.00	0.00	256,266.00	0.00	0.00	256,266.00
A 3.3.4	Integrating (mainstream) LGBTI issues in other similar programs, such as STD, HIV, Aids prevention programs, etc.	0.00	0.00	205,950.00	0.00	0.00	0.00	205,950.00	0.00	0.00	205,950.00
A 3.3.5	Developing healthcare protocols for healthcare employees	0.00	0.00	177,962.50	181,521.75	0.00	0.00	359,484.25	0.00	0.00	359,484.25
A 3.3.6	Preparing the training module for healthcare employees on gender identity and intersex issues	0.00	0.00	232,500.00	0.00	0.00	0.00	232,500.00	0.00	0.00	232,500.00
A 3.3.7	Conducting professional trainings to raise the awareness of healthcare employees on gender identity and intersex issues	0.00	4,515,000.00	4,605,300.00	4,791,354.12	18,609,080.12	9,488,760.12	9,488,760.12	0.00	0.00	9,488,760.12
A 3.3.8	Integrating (Mainstream) LGBTI issues in the respective health strategies (Reproductive health, HIV/AIDS, Education and Promotion in Public Health, etc.)	0.00	298,712.50	304,686.75	633,992.19	1,548,171.92	1,548,171.92	1,548,171.92	0.00	0.00	1,548,171.92
Total - Objective (3.3)		0.00	5,796,962.50	6,240,452.75	5,812,818.06	23,474,832.29	12,270,532.29	12,270,532.29	0.00	0.00	11,204,300.00
Objective 3.4 To improve the housing situation of LGBTI people											
A 3.4.1	Conducting an assessment study on housing issues and level of risk to remain homeless because of sexual orientation and gender identity	0.00	1,043,250.00	0.00	0.00	0.00	0.00	1,043,250.00	0.00	0.00	1,043,250.00
A 3.4.2	Developing administrative protocols to ensure prevention of discrimination and the inclusion of LGBTI people in social housing programs	0.00	617,850.00	0.00	0.00	0.00	0.00	617,850.00	0.00	0.00	617,850.00
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	15,779,830.25	4,012,692.75	4,012,692.75	0.00	0.00	11,767,137.50
A 3.4.4	Preparing documentation forms for Shelter and LGBU services	0.00	71,185.00	0.00	0.00	0.00	0.00	71,185.00	0.00	0.00	71,185.00
A 3.4.5	Developing the model of safe housing provision within the existing services	0.00	108,777.50	108,777.50	0.00	0.00	0.00	213,555.00	0.00	0.00	213,555.00
Total - Objective (3.4)		0.00	5,819,312.50	3,965,652.50	3,934,012.50	17,729,670.25	4,915,282.75	4,915,282.75	0.00	0.00	128,10,387.50
Objective 3.5 To improve access of LGBTI people to sports 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	668,400.00	660,000.00	0.00	0.00	0.00	1,256,400.00	0.00	0.00	885,000.00
A 3.5.2	Sharing good experiences between European Federations	0.00	760,000.00	760,000.00	1,500,000.00	760,000.00	0.00	0.00	0.00	0.00	3,760,000.00
A 3.5.3	Supporting LGBTI sports associations	0.00	809,220.00	825,404.40	841,912.49	3,335,287.63	3,335,287.63	3,335,287.63	0.00	0.00	3,335,287.63
A 3.5.4	Access to sports facilities without discrimination for LGBTI people and groups	250,000.00	250,000.00	250,000.00	250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	1,250,000.00
A 3.5.5	Ensuring access of LGBTI groups and organisations to sport facilities at school, as part of a 3.5.6 Informing LGBTI organisations regarding access opportunities to sport facilities at regional and local level	0.00	30,950.00	31,589.00	32,200.38	32,844.39	127,563.77	127,563.77	0.00	0.00	127,563.77
Total - Objective (3.5)		250,000.00	2,698,670.00	2,782,173.40	2,894,616.87	10,790,859.47	5,084,251.39	5,084,251.39	0.00	0.00	5,706,618.08
Objective 3.6 To improve inclusive asylum legislation and policies for LGBTI people											
A 3.6.1	Conducting a study to measure the prevalence of asylum seeking applications for Albania on grounds of sexual orientation and gender identity	0.00	465,750.00	157,955.00	0.00	0.00	0.00	623,705.00	0.00	0.00	123,800.00
Total - Objective (3.6)		0.00	465,750.00	157,955.00	0.00	0.00	623,705.00	123,800.00	0.00	0.00	499,905.00
Total - Strategic goal 3		3,230,780.00	31,432,374.50	32,241,195.58	28,370,925.31	124,340,580.40	63,996,782.80	63,996,782.80	0.00	0.00	60,343,797.50
TOTAL (11+2+3)		21,887,420.00	75,235,986.50	75,250,126.72	70,515,839.81	306,207,927.84	110,927,033.82	110,927,033.82	1,545,000.00	1,545,000.00	193,735,894.02

XIII. ANNEX 4.2: DETAILED BUDGET

Planning, costing and budgeting

Introduction	
Plan title:	LGBTI NATIONAL ACTION PLAN 2016-2020
Drafted by:	MSWY
Duration:	5 YEARS (1 January 2016–31 December 2020)
Version date:	
Currency:	ALL
Inflation rate:	0
Exchange rate:	1 Euro= 138.8 ALL

SUMMARY OF GOALS

Description
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
Objective 1.2: To identify the gaps in the legal protection and legislation
Objective 1.3: To raise the awareness of civil servants on the rights and legal protection
Objective 1.4: To strengthen the civil society which deals with the protection of the rights of LGBTI community
Strategic goal 2: To eliminate all forms 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
Objective 2.2: To protect LGBTI people from discrimination and violence
Objective 2.3: To prevent hate speech and discrimination
Objective 2.4: To ensure safety and dignity in institutions
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 education
Objective 3.3: To improve access to and the provision of healthcare services
Objective 3.4: To improve the housing situation of LGBTI people
Objective 3.5: To improve access of LGBTI people to sports by reducing discrimination
Objective 3.6: To improve inclusive asylum legislation and policies for LGBTI people

A DESCRIPTION QUALITATIVE ACTIVITIES	C Sub-activity	D Objective	E Description	F IMPACT		G UNIT COSTS (EUR AND USD)												AC Percentage of funds	
				Measures initiated	Component Year-1	H 2016			I 2017			J 2018			K 2019				L Total
						V2016	V2017	V2018	V2016	V2017	V2018	V2016	V2017	V2018	V2016	V2017	V2018		
Strategic goal 3: To improve access to services																			
Objective 3.3: To improve access to and the provision of healthcare services																			
A3.3.1. Conducting awareness-raising activities and services for LGBTI community and service providers	1	1	Conducting awareness-raising activities and services for LGBTI community and service providers	1	583,250.00	0	0	0	0	0	0	0	0	0	0	0	583,250.00	MOH	
A3.3.2. Study on the current situation of healthcare service providers	1	1	Conducting research on current situation of healthcare service providers	1	395,250.00	0	0	0	0	0	0	0	0	0	0	0	395,250.00	MOH	
A3.3.3. Developing an action plan on economic inclusion of LGBTI people	1	1	Developing an action plan on economic inclusion of LGBTI people	1	295,250.00	0	0	0	0	0	0	0	0	0	0	0	295,250.00	MOH	
A3.3.4. Integrating LGBTI issues into other similar programs, such as STD, HIV/AIDS prevention programs, etc.	3	3	Integrating LGBTI issues into other similar programs, such as STD, HIV/AIDS prevention programs, etc.	3	235,500.00	0	0	0	0	0	0	0	0	0	0	0	617,500.00	MOH	
A3.3.5. Developing healthcare packages for healthcare employees	2	2	Developing healthcare packages for healthcare employees	2	117,500.00	0	0	0	0	0	0	0	0	0	0	0	389,450.00	MOH	
A3.3.6. Preparing the training module for healthcare employees on gender identity and gender issues	1	1	Preparing the training module for healthcare employees on gender identity and gender issues	1	222,000.00	0	0	0	0	0	0	0	0	0	0	0	222,000.00	MOH/PH	
A3.3.7. Conducting pilot training for healthcare employees on gender identity and gender issues	120	120	Conducting pilot training for healthcare employees on gender identity and gender issues	120	150,000.00	0	0	0	0	0	0	0	0	0	0	0	5,457,000.00	MOH	
A3.3.8. Integrating LGBTI issues into the respective health strategies (Prevention, Health, HIV/AIDS, Education and Promotion in Public Health, etc.)	5	5	Integrating LGBTI issues into the respective health strategies (Prevention, Health, HIV/AIDS, Education and Promotion in Public Health, etc.)	5	260,125.00	0	0	0	0	0	0	0	0	0	0	0	1,540,112.50	MOH	
Total - Objective (3.3)					8,779,625.00	0	0	0	0	0	0	0	0	0	0	0	12,779,625.00	11,794,300.00	
Objective 3.4: To improve the housing situation of LGBTI people																			
A3.4.1. Conducting an assessment study on housing issues and the role of NGOs in providing services for LGBTI people	1	1	Conducting an assessment study on housing issues and the role of NGOs in providing services for LGBTI people	1	194,250.00	0	0	0	0	0	0	0	0	0	0	0	194,250.00	MEM/LOU	
A3.4.2. Developing administrative procedures to ensure provision of decent housing and the inclusion of LGBTI people in social housing programs	1	1	Developing administrative procedures to ensure provision of decent housing and the inclusion of LGBTI people in social housing programs	1	617,500.00	0	0	0	0	0	0	0	0	0	0	0	617,500.00	MEM/LOU	
A3.4.3. Conducting training and raising the awareness of the providers of social housing program as a focal, relevant and effective program	100	100	Conducting training and raising the awareness of the providers of social housing program as a focal, relevant and effective program	100	151,250.00	0	0	0	0	0	0	0	0	0	0	0	4,012,625.00	MEM/MLL/LOU	
A3.4.4. Preparing documentation for the shelter and CO services	1	1	Preparing documentation for the shelter and CO services	1	195,000.00	0	0	0	0	0	0	0	0	0	0	0	195,000.00	MEM/MLL/LOU	
A3.4.5. Developing the model of safe housing provision within the existing services	1	1	Developing the model of safe housing provision within the existing services	1	71,050.00	0	0	0	0	0	0	0	0	0	0	0	71,050.00	MEM/LOU	
Total - Objective (3.4)					8,543,500.00	0	0	0	0	0	0	0	0	0	0	0	9,756,675.00	48,916,200.00	
Total - Objective (3.3 & 3.4)																			
17,536,200.00																			

A DESCRIPTION OBJECTIVE (U, ACTIVITA) (A)	C Indicator description	D Objective #	E Description	F METHS Measurements # units / amounts / periodic	G # Units / periodic	H Co-partner / Year 1	I Type of cost	METHS OBJECTIVES AND IMPUS												AC Needs for funds in situation	AD Re-ignable in situation									
								K		L		M		N		O		P				R	S	T	U	V	X	Y	Z	PB Total
								Y2016	Y2017	Y2018	Y2019	Y2020	Y2021	Y2022	Total	Y2016	Y2017	Y2018	Y2019											
Strategic goal 3: To improve access to services																														
Objective 3.5: To improve access of LGBTI people to sports by reducing discrimination																														
A.3.5.1	Preparing codes and good practices to access advice and information: 2000 informational promotion books and articles.	2	Preparing codes and best information materials to promote the codes and best practices	Cooper product	2	1,26,40,000	GO		0	1	0	0	2	0.00	56,40,000	60,00,000	0.00	0.00	0.00	0.00	31,40,000	31,40,000	0.00	31,40,000	880,000.00	MeES				
A.3.5.2	Sharing good experiences by their European Federations	6	Study visits (with EU funds for educational programs)	The cost for one study visit	6	760,000.00	C		1	2	1	5	760,000.00	1,500,000.00	760,000.00	888,760.74	888,760.74	0.00	0.00	0.00	3,356,287.63	3,356,287.63	0.00	3,356,287.63	0.00	MeES				
A.3.5.3	Supporting LGBTI sports associations	4	Financial support for LGBTI sports associations	The cost for one year	4	808,220.00	S		1	1	1	4	808,220.00	841,982.46	841,982.46	888,760.74	888,760.74	0.00	0.00	0.00	3,356,287.63	3,356,287.63	0.00	3,356,287.63	0.00	MeES				
A.3.5.4	Access to sports facilities without discrimination for LGBTI people and groups	20	% of placements made for sports facilities used by LGBTI groups	The cost for one year	20	50,000.00	B		5	5	5	20	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	MeES				
A.3.5.5	Ensuring access of LGBTI groups and organizations to sport facilities at school, as part of a community model	4	Preparing and endorsing agreements between LGBTI associations and MEdison access to sport facilities	The cost for one year	4	30,880.00	G		1	1	1	4	30,880.00	32,200.38	32,200.38	32,894.36	32,894.36	0.00	0.00	0.00	127,963.77	127,963.77	0.00	127,963.77	0.00	MeES				
A.3.5.6	Informing LGBTI organizations regarding access opportunities to sport facilities at regional and local level	4	Printing information materials and informing the community regarding sport facilities	The cost for one year	4	260,000.00	B		1	1	1	4	260,000.00	270,404.00	270,404.00	275,914.68	275,914.68	0.00	0.00	0.00	1,071,618.08	1,071,618.08	0.00	1,071,618.08	0.00	MeES	1616			
Total - Objective (3.5)													250,000.00	2,732,172.40	2,732,172.40	90,790,959.47	3,084,241.28	0.00	0.00	0.00	3,084,241.28	3,084,241.28	0.00	3,084,241.28	5,766,618.00					
Objective 3.6: To improve inclusive asylum legislation and policies for LGBTI people																														
A.3.6.1	Conducting a study to measure the prevalence of asylum seeking applications for Albania on grounds of sexual orientation and gender identity	2	Conducting the study; Preparing proposals to improve legislation and policies in this field	Cooper product	2	668,600.00	FG		0	1	1	0	2	0.00	468,600.00	60,000.00	0.00	0.00	0.00	0.00	623,700.00	623,700.00	0.00	623,700.00	49,563.00	MeJ				
Total - Objective (3.6)													0.00	468,600.00	60,000.00	0.00	0.00	0.00	0.00	0.00	623,700.00	623,700.00	0.00	623,700.00	49,563.00					
TOTAL - STRM (ECCO04 (3))													3,230,780.00	31,432,374.60	32,241,653.33	282,770,953.33	283,340,503.40	283,340,503.40	63,966,792.20	0.00	0.00	0.00	63,966,792.20	63,966,792.20	0.00	63,966,792.20	803,627.60			
TOTAL (1+2+3)													2,187,420.00	73,235,366.60	75,206,195.72	703,632,838.33	63,295,144.71	386,207,927.84	114,197,023.92	1,546,000.00	0.00	0.00	1,546,000.00	1,546,000.00	0.00	1,546,000.00	852,465,894.02			

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									
Objective 1.1. To set up the National Implementation and Coordination 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		50	3,095.00	154,750.00	154,750.00		MSWY	
	Operational costs				30,950.00	30,950.00			
	TOTAL (1.1.1)				185,700.00	185,700.00	0.00		
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions	
A.1.1.2. Preparing NAP implementation pl	International expert		10	80,000.00	800,000.00	0.00	800,000.00	MSWY	
	Local expert		32	20,000.00	640,000.00	0.00	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	0.00		
	TOTAL (1.1.2)				1,664,850.00	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 (Number of meetings for a year - 3 meetings)	Facilitator	working days fixed	12	6,000.00	72,000.00	72,000.00	0.00	MSWY	
	Communication expenses	rental of amount rooms	2	3,000.00	6,000.00	6,000.00	0.00	NGO	
	Cost for premises (and coffee)	rooms	2	30,000.00	60,000.00	60,000.00	0.00	CPD	
	Administration/coordination cost	working days	12	4,000.00	48,000.00	48,000.00	0.00		
	TOTAL (1.1.3)				186,000.00	186,000.00	0.00		

Objective 1.2: To identify the gaps in the legal protection and legislation									
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions	
A.1.2.1 Assessing the legislation related to the protection of LGBTI people from discrimination	International expert (1 expert)	working days	10	97,300	973,000	0.00	0.00	MSWY	
	Local expert (2 experts)	working days	60	20,000	1,200,000	0.00	0.00		
	TOTAL (1.2.1)				2,173,000.00	0.00	0.00		
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	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	0.00	0.00	MSWY	
	Materials for attendees	persons	30	250.00	7,500.00	0.00	0.00		
	Coffee/water	persons	30	300.00	9,000.00	0.00	0.00		
	TOTAL (1.2.2)				31,500.00	0.00	0.00		
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	0.00	MSWY, MoJ	
	Local expert (1 expert)	working days	12	20,850.00	250,200.00	0.00	0.00		
	TOTAL (1.2.3)				384,720.00	134,520.00	0.00		
Objective 1.3: To raise the awareness of civil servants on the rights and legal protection									
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	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	MSWY LGU	
	The cost for one trainee/ASPA	persons	400	5,000.00	2,000,000	2,000,000	0.00		
	Awareness raising campaign	The cost for one campaign	1	750,000.00	750,000	0.00	0.00		
	TOTAL (1.3.1)				3,050,000.00	2,000,000.00	0.00		

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A.1.3.2 Trainings with prosecutors and lawyers	Preparing the module	working days	10	15,000.00	150,000	0.00	0.00	MoJ
	The cost for one trainee/ASPA	persons	120	5,000.00	600,000	600,000	0.00	0.00
	TOTAL (1.3.2)				750,000	600,000	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A.1.3.3 Preparing and sharing information through the informative handbooks "Know your rights" and "Know your responsibilities".	Preparing handbooks	working days	30	20,000.00	600,000	0.00	0.00	ASPA; Bar Association; NGO
	Printing cost	Cost per unit	2400	500.00	1,200,000	300,000	0.00	0.00
	TOTAL (1.3.3)				1,800,000	300,000	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A.1.3.4 Comparing the level of fines; Level increase versus outcomes	Reviewing existing fines and proposing increases (Draft Decision of the Council of Ministers)	working days	30	3,095.00	92,850.00	92,850.00	0.00	MoJ
	Operational costs (20%)				18,570.00	18,570.00	0.00	
	TOTAL (1.3.4)				111,420.00	111,420.00	0.00	
Objective 1.4: To strengthen the civil society which deals with the protection of the rights of LGBTI community								
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	0.00	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A.1.4.2 Building up groups of LGBTI organisations in the region	Building capacities and setting up small grants for new NGOs	Funds for the development of new organisation ⁵	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	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	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 on-line/telephone platforms	pieces	1	400,000.00	400,000	0.00	0.00	MSWY; donors
	Voluntary training cost	per person	12	5,000	60,000	0.00	0.00	
	Product development costs	per product	3	300,000.00	900,000	0.00	0.00	
	Expertise	months	24	80,000	1,920,000	0.00	0.00	
	Full-time staff	per month	36	80,000	2,880,000	0.00	0.00	
	Stationeries/utility	fixed amount	12	15,000	180,000	0.00	0.00	
	Office rent	months	12	60,000	720,000	0.00	0.00	
	Office manager	months	12	94,000	1,128,000	0.00	0.00	
	TOTAL (1.4.3)				8,188,000	0.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A.1.4.4 A study to identify and document the needs of human rights advocates, protection gaps and violation incidents	Study methodology	working days	3	15,000.00	45,000.00	0.00	0.00	NGO; EC
	Data collection (questionnaires/interviews/focus groups)	fixed amount	1	300,000.00	300,000.00	0.00	0.00	office; CPD; People's Advocate
	Data entry	working days	15	3,000.00	45,000.00	0.00	0.00	
	Data processing	working days	10	4,000.00	40,000.00	0.00	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	2	300.00	600.00	0.00	0.00	
	Publication	Pieces	300	400.00	120,000.00	0.00	0.00	
	Operational costs (20%)				152,120.00	0.00	0.00	
	TOTAL (1.4.4)				912,720.00	0.00	0.00	

Strategic goal 2: To eliminate all forms 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									
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	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	0.00		
	Data entry, processing and publication	working days	80	3,095	247,600	247,600	0.00		
	TOTAL (2.1.1)				402,350	402,350	0.00		
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	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 housing	working days	8	3,095.00	24,760.00	24,760.00	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	0.00		
	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	0.00		
	Total (2.1.2)				170,225.00	170,225.00	0.00		

Objective 2.2: To protect LGBTI people from discrimination and violence									
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions	
A.2.2.1	Setting up a supporting unit within the General Directorate of State Police to protect victims from discrimination, hate speech and prejudice-motivated crimes	months	36	68,100	2,451,600.00	2,451,600.00	0.00	MoI	
	Administrative costs (15%)	months	36	10,215	367,740.00	367,740.00	0.00		
	Total (2.2.1)				2,451,600.00	2,451,600.00	0.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions	
A.2.2.2	Investigating prejudice-motivated crimes	working days	30	3,095	92,850.00	92,850.00	0.00	MoI; MoJ	
	Local expert	working days	20	20,000	400,000.00	0.00	0.00		
	Total (2.2.2)				492,850.00	92,850.00	0.00		
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions	
A.2.2.3	Reviewing and updating training modules on LGBTI issues for police officers	working days	20	15,000.00	300,000.00	0.00	0.00		
	Total (2.2.3)				300,000	300,000.00			
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions	
A.2.2.4	Accrediting the training module for police officers	fixed amount	1	100,000.00	100,000.00	100,000.00	0.00	MoI; MoES	
	Total (2.2.4)				100,000.00	100,000.00	0.00		
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions	
A.2.2.5	Organising trainings for police units at regional and local level	daily fee	6	15,000	90,000.00	0.00	0.00	MoI	
	Coffee break	persons	25	250	6,250.00	0.00	0.00		
	Training materials	persons	25	300	7,500.00	0.00	0.00		
	Travel costs/ per diem for trainers	persons	2	15,000	30,000.00	0.00	0.00		
	Total (2.2.5)				133,750.00	0.00	0.00		

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	0.00	Mol
	Total (2.2.6)				61,900.00	61,900.00	0.00	
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	0.00	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	0.00	0.00	NGO
	Cost for publishing leaflets/information materials	pieces	30000	100	3,000,000.00	0.00	0.00	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	0.00	
	Total (2.2.8)				8,963,542.00	2,729,171.00	0.00	
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	0.00	MSWY
	Data collection (questionnaires/interviews/focus groups)	fixed amount	1	250,000.00	250,000.00	0.00	0.00	Mol
	Data entry	working days	15	3,000.00	45,000.00	0.00	0.00	
	Data processing	working days	10	4,000.00	40,000.00	0.00	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	1	300.00	300.00	0.00	0.00	
	Publication	Pieces	300	400.00	120,000.00	0.00	0.00	
	Operational costs (20%)				142,060.00	0.00	0.00	
	Total (2.2.9)				862,360.00	0.00	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 x 3 working days)	daily fee	6	15,000	90,000.00	0.00	0.00	MoJ
	Coffee break	persons	25	250	6,250.00	0.00	0.00	MoJ
	Training materials	persons	25	300	7,500.00	0.00	0.00	
	Travel costs/ per diem for trainers	persons	2	15,000	30,000.00	0.00	0.00	
	Preparing procedures	working days	18	15,000	270,000.00	270,000.00	0.00	
	Total (2.2.10)				403,750.00	270,000.00	0.00	
Objective 2.3: To prevent hate speech 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	0.00	CPD
	Operational costs (10%)				6,190.00	6,190.00	0.00	
	Total (2.3.1)				68,090.00	68,090.00	0.00	
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	0.00	MoJ
	Operational costs (10%)				5,571.00	5,571.00	0.00	
	Total (2.3.2)				55,710.00	55,710.00	0.00	
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	Preparing an application to document the hate speech	fixed amount	1	1,500,000.00	1,500,000.00	1,500,000.00	0.00	MSWY
	Application maintenance (20% each year)				300,000.00	300,000.00	0.00	
	Total (2.3.3)				1,800,000.00	1,800,000.00	0.00	
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	5	800,000	4,000,000.00	0.00	0.00	MSWY
	Total (2.3.4)				4,000,000.00	0.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A.2.3.5 Holding and promoting "Equal Albania" campaign, by making discrimination and hate speech unacceptable	National Conference	fixed amount	1	150,000.00	150,000.00	0.00	0.00	MSWY
	Posters	pieces	1500	80.00	120,000.00	0.00	0.00	
	Leaflets	pieces	5000	25.00	125,000.00	0.00	0.00	
	Publishing materials on-line	working days	24	2,505.00	60,120.00	0.00	0.00	
	Advertising spots	fixed amount	1	500,000.00	500,000.00	0.00	0.00	
	Total (2.3.5)				955,120.00	0.00	0.00	
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	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	

Objective 2.4 To ensure safety and dignity in institutions										
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions		
A.2.4.1	Conducting a study on good practices	working days	2	15,000.00	30,000.00	0.00	0.00	MSWY		
	Collecting primary data	working days	5	15,000.00	75,000.00	0.00	0.00			
	Collecting secondary data	working days	4	15,000.00	60,000.00	0.00	0.00			
	Researching the literature	working days	4	15,000.00	60,000.00	0.00	0.00			
	Writing the report	working days	12	15,000.00	180,000.00	0.00	0.00			
	Organising activities with media to launch and discuss the report	Meetings	1	300.00	300.00	0.00	0.00			
	Operational costs (20%)				81,060.00	0.00	0.00			
	Total (2.4.1)				486,360.00	0.00	0.00			
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions		
A.2.4.2	Developing protocols to ensure safety and dignity in the penitentiary, including verbal, physical and psychological elements	working days	35	3,095	108,325.00	108,325.00	0.00	MoJ		
	Preparing protocols for standardised services	working days	35	3,095	108,325.00	108,325.00	0.00			
	Total (2.4.2)				216,650.00	216,650.00	0.00			
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions		
A.2.4.3	Training penitentiary staff at regional and local level (training on safety in prisons)	daily fee	6	15,000	90,000.00	0.00	0.00	MoJ		
	Coffee break	persons	20	300	6,000.00	0.00	0.00			
	Training materials	persons	18	300	5,400.00	0.00	0.00			
	Travel costs/ per diem for trainers	persons	2	15,000	30,000.00	0.00	0.00			
	Total (2.4.3)				131,400.00	0.00	0.00			

Strategic goal 3: To improve access to services									
Objective 3.1: To improve the employment situation for LGBTI 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 Albania).	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	0.00	0.00		
	Printing the handbooks	pieces	1000	400.00	400,000.00	0.00	0.00		
	Total (3.1.1)				1,213,000.00	0.00	0.00		
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	Working days	20	15,000.00	300,000.00	0.00	0.00	MSWY	
	Organising round tables with employers' organisations to promote the handbooks	Meetings	1	30,000.00	30,000.00	0.00	0.00		
	Printing the handbooks	pieces	1000	250.00	250,000.00	0.00	0.00		
	Total (3.1.2)				580,000.00	0.00	0.00		
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions	
A3.1.3	Information campaign on the rights of employees, how to complain and forms of remuneration	Working days	5	20,000.00	100,000.00	0.00	0.00	MSWY	
	Facilitator	fixed amount	3	10,000.00	30,000.00	0.00	0.00		
	Communication expenses	day	1.5	30,000.00	45,000.00	0.00	0.00		
	Rental of rooms (3 tables *1/2 days)	persons	90	280.00	25,200.00	0.00	0.00		
	Coffee/water	persons	90	200.00	18,000.00	0.00	0.00		
	Materials					0.00	0.00		
	Total tables				218,200.00	0.00	0.00		
National awareness raising campaign									
	TV advertising spot	fixed amount	1	70,000.00	70,000.00	0.00	0.00		
	Spot broadcasting	day	30	20,000.00	600,000.00	0.00	0.00		
	Posters	pieces	2000	80.00	160,000.00	0.00	0.00		
	Leaflets	pieces	5000	20.00	100,000.00	0.00	0.00		
	Regional meetings	fixed amount	12	50,000.00	600,000.00	0.00	0.00		
	Travel expenses	round trip	12	15,000.00	180,000.00	0.00	0.00		
	Total campaigns				1,710,000.00	0.00	0.00		
	Total (3.1.3)				1,928,200.00	0.00	0.00		

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A.3.1.4 Preparing the training module and providing trainings for employers on legal responsibilities and good practices	Developing the training module for employers	Working days	3	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	0.00	
	Trainers fee (2 trainers x 2.5 working days)	Training payment	5	15,000	75,000.00	0.00	0.00	
	Coffee break	persons	34	250	8,500.00	0.00	0.00	
	Training materials	persons	15	200	3,000.00	0.00	0.00	
	Business lunch/catering	persons	34	1,000	34,000.00	0.00	0.00	
	Travel costs/ per diem for trainers	persons	2	15,000	30,000.00	0.00	0.00	
	Total (3.1.4)				345,500.00	0.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	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	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	Responsible institutions
A.3.1.6 Including employment offices in taking measures for LGBTI individuals	Mediations by the employment office	persons	225	20,307.00	4,569,075.00	4,569,075.00	0.00	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 LGBTI 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	Responsible institutions
A 3.1.8 Connecting and creating incubation spaces for businesses, social enterprises in favour of the LGBTI community	Benefiting from subsidy schemes for social enterprises (including LGBTI as a target group)	Working days	8	120,000.00	960,000.00	960,000.00	0.00	MSWY
Objective 3.2: To reduce discrimination of LGBTI in education								
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 3.2.1 Setting up a multidisciplinary evaluation group to evaluate the curricula and textbooks of the respective existing field	Establishing four multidisciplinary groups (5 persons x four groups) and organising meetings and operational costs (20%)	Working days	80	3,095.00	247,600.00	247,600.00	0.00	
	Total (3.2.1)				49,520.00	49,520.00	0.00	
					297,120.00	297,120.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions
A 3.2.2 Evaluating the content of all relevant existing school curricula and textbooks	Study methodology	Working days	2	15,000.00	30,000.00	0.00	0.00	MoES
	Collecting primary data	Working days	5	15,000.00	75,000.00	0.00	0.00	
	Collecting secondary data	Working days	4	15,000.00	60,000.00	0.00	0.00	
	Researching the literature	Working days	10	15,000.00	150,000.00	0.00	0.00	
	Writing the report	Working days	20	15,000.00	300,000.00	0.00	0.00	
	Organising activities with media to launch and discuss the report	Meetings	1	35,000.00	35,000.00	0.00	0.00	
	Operational costs (15%)				97,500.00	0.00	0.00	
	Total (3.2.2)				747,500.00	0.00	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	0.00	0.00	MoES/EDI
	Operational costs (20%)				36,000.00	0.00	0.00	
	Total (3.2.3)				216,000.00	0.00	0.00	
A 3.2.4 Preparing the training curriculum for pre-university education teachers	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
	Developing the training module for primary education teachers	Working days	5	15,000.00	75,000.00	0.00	0.00	MoES
	Preparing the training module for primary education teachers	Working days	8	15,000.00	120,000.00	0.00	0.00	
	Printing training manuals	copies	150	250.00	37,500.00	0.00	0.00	
	Developing the training module for secondary education teachers	Working days	5	15,000.00	75,000.00	0.00	0.00	
	Preparing the training module for secondary education teachers	Working days	8	15,000.00	120,000.00	0.00	0.00	
	Printing training manuals	copies	150	250.00	37,500.00	0.00	0.00	
Total (3.2.4)				465,000.00	0.00	0.00		
A 3.2.5 Providing training of trainers (ToT) for teachers	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
	Training fee (2 trainers x 2.5 working days)	Daily fee	5	15,000	75,000.00	0.00	0.00	MoES
	Coffee break	persons	34	250	8,500.00	0.00	0.00	
	Training materials	persons	15	200	3,000.00	0.00	0.00	
	Business lunch/catering	persons	34	1,000	34,000.00	0.00	0.00	
	Travel costs/ per diem for trainers	persons	2	15,000	30,000.00	0.00	0.00	
Total (3.2.5)				150,500.00	0.00	0.00		

Activities	Items description	Unit	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	6	15,000.00	90,000.00	0.00	0.00	
	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	0.00	0.00	
	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	0.00	
	Lunch break	persons	34	2,000.00	68,000.00	0.00	0.00	
	Travel expenses (international expert)	flight	1	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 x 5 persons x 4 days)	Working days	20	2,550.00	51,000.00	51,000.00	0.00	MoES/RED
	Preparing the action plan	Working days	20	2,550.00	51,000.00	51,000.00	0.00	
	Operational costs (10%)				10,200.00	10,200.00	0.00	
	Total (3.2.7)				112,200.00	112,200.00	0.00	
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 x 5 persons x 4 days)	Working days	20	3,095.00	61,900.00	61,900.00	0.00	MoES
	Preparing the action plan	Working days	40	3,095.00	123,800.00	123,800.00	0.00	
	Approving the action plan	Working days	12	3,095.00	37,140.00	37,140.00	0.00	
	Operational costs (10%)				21,665.00	21,665.00	0.00	
	Total (3.2.8)				244,505.00	244,505.00	0.00	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government 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	MoES
	Draft the training manual	Working days	10	15,000.00	150,000.00	0.00	
	Training fee (2 trainers x 2.5 working days)	daily fee	5	15,000.00	75,000.00	0.00	
	Coffee break	persons	44	250.00	11,000.00	0.00	
	Training materials	persons	20	250.00	5,000.00	0.00	
	Business lunch/catering	persons	40	1,000.00	40,000.00	0.00	
	Travel costs/ per diem for trainers	persons	2	15,000.00	30,000.00	0.00	
	Total (3.2.9)				356,000.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government 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	0.00	MoES
	Operational costs (10%)				5,364.00	5,364.00	
	Total (3.2.10)				59,004.00	59,004.00	
Objective 3.3: To improve access to and the provision of healthcare services							
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government 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	0.00	MoH
	Collecting primary data	Working days	25	15,000.00	375,000.00	0.00	
	Collecting secondary data	Working days	10	15,000.00	150,000.00	0.00	
	Researching the literature	Working days	4	15,000.00	60,000.00	0.00	
	Writing the report	Working days	12	15,000.00	180,000.00	0.00	
	Organising activities with media to launch and discuss the report	Meetings	1	30,000.00	30,000.00	0.00	
	Operational costs (15%)				128,250.00	0.00	
	Total (3.3.1)				983,250.00	0.00	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions	
A.3.2 Study on the current situation of healthcare service provision	Study methodology	Working days	2	15,000.00	30,000.00	0.00	0.00	MoH	
	Collecting primary data	Working days	10	15,000.00	150,000.00	0.00	0.00		
	Collecting secondary data	Working days	6	15,000.00	90,000.00	0.00	0.00		
	Researching the literature	Working days	10	15,000.00	150,000.00	0.00	0.00		
	Writing the report	Working days	20	15,000.00	300,000.00	0.00	0.00		
	Organising activities with media to launch and discuss the report	Meetings	1	35,000.00	35,000.00	0.00	0.00		
	Operational costs (15%)			113,250.00		0.00	0.00		
	Total (3.3.2)			868,250.00	0.00	0.00	0.00		
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions	
A.3.3.3 Developing an action plan on recommendations 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	0.00	MoH	
	Preparing the action plan	Working days	40	3,095.00	123,800.00	123,800.00	0.00		
	Approving the action plan	Working days	12	3,095.00	37,140.00	37,140.00	0.00		
	Operational costs (15%)				33,426.00	33,426.00	0.00		
		Total (3.3.3)			266,266.00	266,266.00	0.00	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	MoH	
	Preparing the proposals package	Working day	30	3,095.00	92,850.00	92,850.00	0.00		
	Operational costs (15%)				92,677.50	92,677.50	0.00		
		Total (3.3.4)			617,850.00	617,850.00	0.00	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	Working day	50	3,095.00	154,750.00	154,750.00	0.00	MoH
	Operational costs (15%)				23,212.50	23,212.50	0.00	
	Total (3.3.5)				177,962.50	177,962.50	0.00	
A 3.3.6 Preparing the training module for healthcare employees on gender identity and intersex issues	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
	Developing the training module for healthcare employees	Working days	5	15,000.00	75,000.00	0.00	0.00	MoH
	Preparing a training module for healthcare employees	Working days	8	15,000.00	120,000.00	0.00	0.00	IPH
	Printing training manuals	pieces	150	250.00	37,500.00	0.00	0.00	
	Total (3.3.6)				232,500.00	0.00	0.00	
A 3.3.7 Conducting professional trainings to raise the awareness of healthcare employees on gender identity and intersex issues	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
	Training fee (2 trainers x 2.5 working days)	working days	5	15,000	75,000.00	0.00	0.00	MoH
	Coffee break	persons	34	250	8,500.00	0.00	0.00	
	Training materials	persons	15	200	3,000.00	0.00	0.00	
	Business lunch/catering	persons	34	1,000	34,000.00	0.00	0.00	
	Travel costs/ per diem for trainers	persons	2	15,000	30,000.00	0.00	0.00	
	Total (3.3.7)				150,500.00	0.00	0.00	
A 3.3.8 Integrating (Mainstream) LGBTI issues in the respective health strategies (Reproductive health, HIV/AIDS, Education and Promotion in Public Health, etc.).	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Donors	Responsible institutions
	Consultative meetings.	fixed amount per meeting	3	35,000.00	105,000.00	105,000.00	0.00	MoH
	Preparing the proposals package	Working day	50	3,095.00	154,750.00	154,750.00	0.00	
	Operational costs (15%)				38,962.50	38,962.50	0.00	
	Total (3.3.8)				298,712.50	298,712.50	0.00	

Objective 3.4 To improve the housing situation of LGBTI people.									
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 homeless because of sexual orientation and gender identity	Study methodology	Working days	2	15,000.00	30,000.00	0.00	0.00	MSWY	
	Collecting primary data	Working days	10	15,000.00	150,000.00	0.00	0.00	LGUs	
	Collecting secondary data	Working days	6	15,000.00	90,000.00	0.00	0.00		
	Researching the literature	Working days	10	15,000.00	150,000.00	0.00	0.00		
	Writing the report	Working days	20	15,000.00	300,000.00	0.00	0.00		
	Organising activities with media to launch and discuss the report	Meetings	1	35,000.00	35,000.00	0.00	0.00		
	Printing the report	pieces	500	350.00	175,000.00	0.00	0.00		
	Operational costs (15%)				113,250.00	0.00	0.00		
	Total (3.4.1)				1,043,250.00	0.00	0.00		
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government	Donors	Responsible institutions	
A 3.4.2 Developing administrative protocols to ensure prevention of discrimination and the inclusion of LGBTI people in social housing programs	Consultative meetings	fixed amount per meeting	15	35,000.00	525,000.00	525,000.00	0.00	MSWY ; LGU	
	Developing administrative protocols	Working day	30	3,095.00	92,850.00	92,850.00	0.00		
	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	3	15,000.00	45,000.00	0.00	0.00	MSWY; LGU
	Preparing the training manual	Working days	10	15,000.00	150,000.00	0.00	0.00	
	Trainers fee (2 trainers x 2.5 working days)	fee for working day	5	15,000.00	75,000.00	0.00	0.00	
	Coffee break	persons	34	250.00	8,500.00	0.00	0.00	
	Training materials	persons	15	250.00	3,750.00	0.00	0.00	
	Business lunch/catering	persons	34	1,000.00	34,000.00	0.00	0.00	
	Travel costs/ per diem for trainers	persons	2	15,000.00	30,000.00	0.00	0.00	
	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	Working 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 shelter service providers	Working 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							
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, elimination of violence and harassment	Developing the code with the best practices	Working day	120	3.095.00	371,400.00	371,400.00	MoES
	Local expert	Working day	15	15,000.00	225,000.00	0.00	
	Printed booklets	pieces	2000	300.00	600,000.00	0.00	
	Printed leaflets	pieces	2000	30.00	60,000.00	0.00	
	Total (3.5.1)				1,256,400.00	371,400.00	
A.3.5.2 Sharing good experiences between European Federations	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Responsible institutions
	Study visits (with EU funds for education programs)	person	5	150,000.00	750,000.00	0.00	MoES
	Tickets, hotel and per diem						
	Total (3.5.2)				750,000.00	0.00	
A.3.5.3 Supporting LGBTI sports associations	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Responsible institutions
	Financial support for LGBTI sports associations	fixed amount	3	269,740.00	809,220.00	809,220.00	MoES
	Total (3.5.3)				809,220.00	809,220.00	
A.3.5.4 Access to sports facilities without discrimination for LGBTI people and groups	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Responsible institutions
	Ensuring access of LGBTI groups to sports facilities	Sports facilities	5	50,000.00	250,000.00	250,000.00	MoES
	Total (3.5.4)				250,000.00	250,000.00	

Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government 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	Working day	10	3,095.00	30,950.00	0.00	MoES
	Total (3.5.5)				30,950.00	0.00	
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government 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	MoES; LGU
	Informing the community	Working day	80	2,500.00	200,000.00	0.00	
	Total (3.5.6)				260,000.00	0.00	
Objective 3.6 To improve inclusive asylum legislation and policies for LGBTI people							
Activities	Items description	Unit	Quantity	Cost per unit (ALL)	Total	Government Donors	Responsible institutions
A. 3.6.1 Conducting a study to measure the prevalence of asylum seeking applications for Albania on grounds of sexual orientation and gender identity	Study methodology	Working days	2	15,000.00	30,000.00	0.00	MoJ
	Collecting primary data	Working days	5	15,000.00	75,000.00	0.00	
	Collecting secondary data	Working days	4	15,000.00	60,000.00	0.00	
	Researching the literature	Working days	4	15,000.00	60,000.00	0.00	
	Writing the report	Working days	10	15,000.00	150,000.00	0.00	
	Organising activities with media to launch and discuss the report	Meetings	1	30,000.00	30,000.00	0.00	
	Operational costs (15%)				60,750.00	0.00	
	Proposals to improve asylum legislation and policies	Working days	40	3,095.00	123,800.00	0.00	
	Total (3.6.1)				589,550.00	123,800.00	0.00