**Joint Programme Monitoring Report:**

**Culture and Heritage for Social and Economic Development (Albania)**

**Section I: Identification and Joint Programme Status**

a. Joint Programme Identification and basic data

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| Date of Submission: 20 July 2010Submitted by: Name: Erkan OzcelikTitle: Programme CoordinatorOrganization: UNDPContact information: erkan.ozcelik@undp.org |  | Country and Thematic Window:Albania - Culture and Development |
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| MDTF Atlas Project No:00067185Title:Culture and Heritage for Social and Economic Development  |  | Report Number: 3Reporting Period: 1 January – 30 June 2010 **Programme Duration:** 30 months |
|  |  |  |
| Participating UN Organizations:* UNESCO
* UNDP
 |  | **Implementing partners**Ministry of Culture, Tourism, Youth and SportsMinistry of Foreign Affairs Ministry of Education and ScienceNational History MuseumInstitute of Monuments of Culture* Institute of Education Development

National Tourism AgencyNational Film Archive of Albania* National Centre of Cultural Assets Inventory
* National Centre of Folk Events
* National Centre for Albanian Studies

Municipality of BeratMunicipality of GjirokastraAdministrative Offices of Archaeological Park of Apollonia &AntigoneaTirana University World Federation of Tour Guide AssociationsAlbanian Forum of Alliance of Civilizations (NGO)* Albanian Artisan Association (NGO)
* Gjirokastra Conservation and Development Office (NGO)
* Interarts (NGO, Spain)
* Tourism Development International (Private company, Ireland)
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| **Budget Summary** |
| **Total Approved Joint Programme Budget**  | UNESCO: USD 1,393,150 UNDP: USD 1,866,850 **Total: USD 3,260,000**  |
| **Total Amount of Transferred to date** | UNESCO: USD 1,393,150 UNDP: USD 1,866,850 **Total: USD 3,260,000** |
| **Total Budget Committed to date** | UNESCO: USD 677,567UNDP: USD 1,309,241**Total: USD 1,986,808** |
| **Total Budget Disbursed to date** | UNESCO: USD 505,812UNDP: USD 852,755**Total: USD 1,358,567** |

**BENEFICIARIES**

**Direct Beneficiaries:** *“The individuals, groups, or organizations, targeted, that benefit, directly, from the development intervention”.*

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| **Indicate Beneficiary type** | **Expected number of Institutions** | **Number of Institutions to date** | **Expected** **Number of** **Women** | **Number of** **Women** **To date** | **Expected number of Men** | **Number of men to date** | **Expected number of individuals****from Ethnic Groups** | **number of individuals****from Ethnic Groups to date** |
| National Institutions | 11 | 11 | 30 | 30 | 40 | 40 | n/a | n/a |
| Local Institutions | 8 | 8 | 45 | 25 | 40 | 30 | n/a | n/a |
| Urban  | 16 | 16 | 60 | 50 | 65 | 55 | n/a | n/a |
| Rural | 3 | 3 | 15 | 5 | 15 | 15 | n/a | n/a |
| **Total** | 19 | 19 | 75 | 55 | 80 | 70 | n/a | n/a |

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| **Indicate Beneficiary type** | **Expected number of Institutions** | **Number of Institutions to date** | **Expected** **Number of** **Women** | **Number of** **Women** **To date** | **Expected number of Men** | **Number of men to date** | **Expected number of individuals****from Ethnic Groups** | **number of individuals****from Ethnic Groups to date** |
| National Institutions | 20 | 20 | 35 | 35 | 50 | 50 | n/a | n/a |
| Local Institutions | 15 | 15 | 50 | 50 | 60 | 60 | n/a | n/a |
| Urban  | 25 | 25 | 60 | 60 | 70 | 70 | n/a | n/a |
| Rural | 10 | 10 | 25 | 25 | 40 | 40 | n/a | n/a |
| **Total** | 35 | 35 | 85 | 85 | 110 | 110 | n/a | n/a |

**Indirect Beneficiaries:** *“The individuals, groups, or organizations, not targeted, that benefit, indirectly, from the development intervention”*

1. **Joint Programme M&E framework**

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| **Expected Results (Outcomes & outputs)**  | **Indicators** | **Baseline** | **Overall JP Expected target** | **Achievement of Target to date** | **Means of verification** | **Collection methods (with indicative time frame & frequency)** | **Responsibilities** | **Risks & assumptions** |
| **Joint Programme Outcome 1:** A transparent and accountable government, developing and implementing effective national policies on culture and cultural-related issues |
| 1.1 Government mechanisms and/or instruments for protecting and preserving culture adhere to principles of good governance and offer improved services to citizens | # of government mechanisms and/or instruments on culture improved to follow international standards of good governance  | 6 UNESCO normative instruments on culture have been ratified by the Albanian Government | 3 government mechanisms and/or instruments on culture are improved to follow international standards of good governance by 2010 | A fiscal mechanism study has been prepared and submitted to the GovernmentAn amendment of the Law on Intangible Heritage has been drafted and shared with the Ministry of Tourism, Culture, Youth and Sports (MoTCYS).A new section for the implementation of the two UNESCO conventions has been created in the MoTCYS.  | New Minister’s Orders are signed by the Minister of MoTCYS or the respective Ministry or are passed before the appropriate governing board in Government. Consultants will follow up on the final version of the legal instruments to ensure they are at international standards and in the spirit of global partnership | Follow-up with Director of Cultural Heritage and Tourism Development at the MoTCYS via phone calls or short meetings every month after each consultancy mission. | UNDP(Fiscal/financial mechanisms and policy support)UNESCO(Implementation of int’l conventions on culture) | Medium risk - passing new legislation or legal instruments may involve other unforeseen Government bodies and the process may not be as straightforward as anticipated.The replacement of staff following the general elections may affect the implementation process. |
| **Expected Results (Outcomes & outputs)**  | **Indicators** | **Baseline** | **Overall JP Expected target** | **Achievement of Target to date** | **Means of verification** | **Collection methods (with indicative time frame & frequency)** | **Responsibilities** | **Risks & assumptions** |
| 1.2 New ideas to conserve and protect cultural monuments are shared with local communities, civil society and the private sector. | # of owners of cultural monuments are better informed on the opportunities to restore their properties | Partial information is available on the MoTCYS website | 60 owners of cultural monuments are better informed on the opportunities to restore their properties by 2010 | Architecture Competition doc/s have been prepared. Competition will be launched shortly, in close collaboration with the Institute of Monuments of Culture to assure for its sustainability and broader impact. | Civil society NGO that is hired to administer the public meetings will be required to work with MoTCYS to identify owners of cultural monuments and encourage them to attend the seminars | NGO documents; how many owners of cultural monuments are in attendance at public meetings | UNESCO (Architectural Competition)UNDP (How-to seminars) | High risk – Insufficient number of applications can be addressed by advertising the competition well; offer a substantial reward to interest architects and students and intensive outreaching activity. Difficult consensus on the final objects |
| 1.3 Government strategies and action plans on culture and related sectors benefit from new data gathered and interpreted | Quality and quantity of baseline indicators used in government strategies and action plans on culture and related sectors | Draft Culture strategy makes no reference to baseline indicators; tourism strategy makes strong reference to both internal and external indicators | Government strategies and action plans on culture and related sectors are improved with more and better-informed baseline indicators by 2009 | Draft strategy revised through JP expertise | Draft strategy is revised and Baseline information is incorporated into Culture Strategy and information in Tourism Strategy is augmented | Follow up with MoTCYS counterparts to ensure changes have been made to both strategies.  | UNDP | Medium risk – The entire draft strategy has to be revised after the unforeseen rejection by the CoM. In the mean time the Government has already committed to incorporating data collected under this programme of activities into its existing and forthcoming strategies and action plans on culture and tourism. |
| **Expected Results (Outcomes & outputs)**  | **Indicators** | **Baseline** | **Overall JP Expected target** | **Achievement of Target to date** | **Means of verification** | **Collection methods (with indicative time frame & frequency)** | **Responsibilities** | **Risks & assumptions** |
| **Joint Programme Outcome 2:** An enabling environment is in place to ensure people’s access to cultural heritage and participation in cultural heritage decision-making at the local, regional and national levels |
| 2.1 National History Museum is transformed into a modern cultural institution at international standards of governance, management, documentation, presentation, conservation and security | quality of visitor experience improved through targeted actions undertaken in conformity with the Museum’s approved strategic guidelines | To be determined from visitor satisfaction survey in museum | Substantial improvement of the quality of visitor experience inside museum by 2010 | The new National History Museum (NHM) governance and management structure has been recommended by NHM Advisory Board and shared with the Government and NHM. NHM change management plan is being implemented with NHM staff to facilitate the change process. Through a highly participatory process, with the drafting of the operation plans having started.Preliminary studies on the physical conditions of the NHM building have been undertaken followed by the commissioning of the physical renovations. | Undertake a visitor satisfaction survey in summer 2008, before any transformative activities have taken place; repeat survey in summer 2010 | Questionnaires will be completed individually and turned in to a collection box in the Museum; results will be tabulated by Museum staff in collaboration with joint programme interns | UNESCO (Governance structure and operational plans)UNDP (Physical rehabilitation of museum space) | High risk – unexpected presence of asbestos and electric central station in the basement and elsewhere may delay the entire decision making on NHM.Political changes resulting in replacement of the decision makers at the Ministry and NHM level also may delay the process. |
| 2.2 Albania's archaeological park system upgraded to better safeguard Albania's cultural heritage and ensure environmental sustainability | # of measures taken to better protect and preserve Albania’s archaeological parks and their surrounding environments  | Few measures in place to protect Apollonia and Antigonea archaeological parks from vandalism and visitor impact | 5 measures taken to better protect and preserve Albania’s archaeological parks and their surrounding environments by 2010 | The report on the fiscal management of the Arch. Park system in Albania has been produced and shared with the MoTCYS. The technical proposal for the physical interventions in the arch. parks has been submitted for endorsement to the Scientific Council of IMC.  | Follow-up with Director of Cultural Heritage and Tourism Development at the MoTCYS, directors of archaeological parks, director of Institute of Cultural Monuments | In-situ meetings every two months after targeted interventions are identified and implemented in cooperation with MoTCYS.  | UNESCO | Low to medium risk – project activities are supported by all stakeholders so limited political risk; minor implementation risk due to parks being scattered around the Albanian countryside and may be difficult to reach on a regular basis. |
| 2.3 Albanian film archives are digitized and preserved for future generations | # of Albanian films digitized, stored in a publicly-accessible venue. 35 mm films are screened for the public. | 100 films are digitized and none are stored in a publicly-accessible venue. Cinema hall of the National Film Archive is not up and running (with MoCTYS budget) due to lack of necessary equipment. | 3000 films are digitized and stored in a publicly-accessible venue by 2010 | The 35 mm film projector and the new film storage server have been installed in the National Film Archive. The entire artistic film fund has been digitized as well as 613 documentary films; 424 chronicles and 66 animation films. | Action plan for digitization.Follow-up with the Director of Cinema. | Short monthly meetings and periodic reporting on activities executed (every two months) | UNESCO | No risk.  |
| **Expected Results (Outcomes & outputs)**  | **Indicators** | **Baseline** | **Overall JP Expected target** | **Achievement of Target to date** | **Means of verification** | **Collection methods (with indicative time frame & frequency)** | **Responsibilities** | **Risks & assumptions** |
| **Joint Programme Outcome 3:** Increased capacities to manage, preserve and present cultural heritage and cultural industries in an efficient, transparent, accountable and equitable manner |
| 3.1 Skill level of staff employed at cultural sites is improved in cultural heritage management, conservation, and protection | # of staff employed at cultural sites trained in cultural heritage management, conservation, and protection | New Centre for the Restoration of Cultural Monuments opened and courses on restoration begun in December 2007 | 80 people trained on cultural heritage management, conservation and protection by 2010 | 10 NHM managers have been trained in Milano, Barcelona and Tirana on best museum management practices.20 NHM employees have been trained in Tirana on best conservation and protection practices. | Staff at cultural sites perform a self-assessment to determine educational and vocational training needs; international experts and trainers also perform pre- and post-assessments as part of their terms of reference | Follow-up with Director of Cultural Heritage and Tourism Development at the MoTCYS, as well as with directors of archaeological parks; final reports of international experts and trainers hired to run courses. | UNESCO | Low to medium risk – availability of staff is to be assured by directors of cultural sites. |
| 3.2 Formal training and credentials available to cultural professionals | # accredited MA-level courses in Arts and Cultural Resource management are in place | No programs currently available in Albania | One accredited MA-level course in Arts and Cultural Resource Management is in place by 2010 | Cultural and Resource management (CRM) MA-level program has been accredited and procurement procedures for the various components on refurbishing of the CRM MA premises, books and the identification of the visiting professors have started. Tourist guide training curriculum finalized – course approval is ongoing | Accreditation papers from Ministry of Education are finalized | Follow-up with Ministry of Education on a semi-annual basis | UNDP(Training of cultural tourist guides)UNESCO(MA-level program) |  Medium to high risk - Unforeseen difficulties may arise in getting courses accredited by the Ministry of Education and Science. Possible pressure coming from implementing partners and interested stakeholders. |

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| **Expected Results (Outcomes & outputs)**  | **Indicators** | **Baseline** | **Overall JP Expected target** | **Achievement of Target to date** | **Means of verification** | **Collection methods (with indicative time frame & frequency)** | **Responsibilities** | **Risks & assumptions** |
| **Joint Programme Outcome 4:** An increased role of cultural heritage in social and economic opportunities and in engaging community participation in regional and local development strategies |
| 4.1    Quality of visitor experience improved at cultural heritage sites | Improved accessibility of visitor information at cultural sites | Minimal signage and access to visitor information available in cultural sites | Improved quantity and accessibility of visitor information at cultural sites by 2010 | Tourism signage and tourism information facilities have been upgraded in the two World Heritage cities of Berat and Gjirokaster via the establishment of Tourism Information Offices.Antigonea map guide has also been translated into Albanian language. | Perform pre- and post-assessments of the cultural sites to be improved; combine with information on any visitor surveys performed at these sites | Follow up with the local focal points at each cultural site; examine results from any visitor surveys used | UNDP(Cultural cities)UNESCO(Archaeological parks) | No risk. |
| 4.2    Albanian artists and artisans are accessing new markets | # of artists and artisans able to access international or foreign markets | Access to international or foreign markets is randomly organized and limited to roadside vendors selling to tourists | 30 artists or artisans are able to access new markets by 2010 | Artisan Incubator has been established in the city of Gjirokaster and one selling point is being set up in the city of Shkoder. Artisan training on product development is forthcoming. | Take a baseline of how many artists and artisans who know how to access foreign markets | Ask artists and artisans in training seminars how to access international markets and train them where the knowledge gaps are | UNDP | Low risk – information presented in seminars may not be equally applicable to all types of artistic and artisanal products |
| **Expected Results (Outcomes & outputs)**  | **Indicators** | **Baseline** | **Overall JP Expected target** | **Achievement of Target to date** | **Means of verification** | **Collection methods (with indicative time frame & frequency)** | **Responsibilities** | **Risks & assumptions** |
| **Joint Programme Outcome 5:** A contribution to the National Strategy of the Alliance of Civilization and an increased awareness of Albania’s cultural heritage internationally as a means to promote cultural understanding and religious tolerance |
| 5.1 Increased participation of Albania in global dialogue for cross-cultural and religious understanding | # of Alliance of Civilization projects and activities that Albania sponsors or participates in | Albania has participated in the first Alliance of Civilizations forum, January 2008 | Implementation of the National Strategy of the Alliance of Civilizations (AOC) underway by 2010 | The media response media Mechanism is fully operational.The Institute of Education development has started the revision of the History and geography textbooks in line with the national strategy on the Alliance of Civilizations. | Tally total number of global, regional, national and local AoC events that Albania sponsors or participates in | Monitored on an annual basis. | UNESCO | Low risk – goal may be too ambitious for national AoC council to coordinate |

1. Joint Programme Results Framework with financial information

This table refers to the cumulative financial progress of the joint programme implementation at the end of the semester. The financial figures from the inception of the programme to date accumulated (including all cumulative yearly disbursements). It is meant to be an update of your Results Framework included in your original programme document. You should provide a table for each output.

**Definitions on financial categories**

* **Total amount planned for the JP**: Complete allocated budget for the entire duration of the JP.
* **Estimated total amount committed:** This category includes all amount committed and disbursed to date.
* **Estimated total amount disbursed**: this category includes only funds disbursed, that have been spent to date.
* **Estimated % delivery rate**: Funds disbursed over funds transferred to date.

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| **Programme Outputs** |  **Activity**  |  **YEAR**  |  **UN AGENCY**  |  **RESPONSIBLE PARTY**  |  **Source of Funding**  |  **Budget description**  |  **Estimated Implementation Progress**  |
|  |  **Y1**  |  **Y2**  |  |  **NATIONAL/LOCAL**  |  **Total Amount Planned**  |  **Estimated Total Amount Committed**  |  **Estimated Total Amount Disbursed**  |  **Estimated % Delivery Rate of Budget**  |
|  Output 1.1 Culture is treated as an integral part of national Government strategy, rather than an isolated sector strategy  | 1.1.1. Develop new fiscal and financial mechanism to increase private sector investment and civil society involvement in support of culture and cultural heritage protection, investment and presentation, such as concessions, tax incentives, and PPPs, among others |  |  | UNESCO  |  |  |  **2007 budget (programme formulation)**  |  15,109  |  15,109  |  15,109  | **100%** |
|  |  |  |  |  |  |  **15,109**  |  **15,109**  |  **15,109**  | **100%** |
|  X  |  X  |  UNDP  |  MoTCYS  |  MDG-F  |  International consultant  |  15,000  |  15,000  |  15,000  |  |
|   |   |   |   |   |  Local Consultant  |  3,963 |  3,963 |  3,963  |  |
|   |   |   |   |   |  Travel  |  4,000  |  4,000  |  4,000  |  |
|   |   |   |   |   |  Misc  |  1,150  |  1,150  |  1,150  |  |
|   |   |   |   |   |  FA  |  1,688  |  1,688  |  83  |  |
|   |   |   |   |   |   |   |   |   |  |
|   |   |   |   |   |  Sub-total  |  **25,801**  |  **25,801**  |  **24,196**  | **94%** |
| 1.1.2 Support national authorities on the implementation of UNESCO Conventions of 2003 and 2005 |  X  |  X  |  UNESCO  |  MoTCYS  |  MDG-F  | Personnel | 15,985 | 14,591 | 1,489 |  |
|   |   |   |   |   | Subcontracts | 53,139 | 33,534 | 27,380 |  |
|   |   |   |   |   | Travel (missions) | 2,500 | 4,420 | 4,386 |  |
|   |   |   |   |   | Equipment | 0 | 5,663 | 5,663 |  |
|   |   |   |   |   | Misc | 1,039 | 1,000 | 1,000 |  |
|   |   |   |   |   | F/A | 5,087 | 2,794 | 2,794 |  |
|   |   |   |   |   |   |  Sub-total  |  77,750  |  62,002  |  42,712  | **55%** |
| 1.1.3. Policy support and programme management, including coordination between UN agencies, implementing partners, and other relevant stakeholders |  X  |  X  |  UNDP  |  UNDP  |  MDG-F  |  Programme Coordinator  |  300,677  |  300,677  |  188,177  |  |
|   |   |   |   |   |  Support staff  |  73,316  |  73,316  |  47,316  |  |
|   |   |   |   |   |  Equipment/maintenance  |  42,581  |  42,581  |  42,081  |  |
|   |   |   |   |   |  Travel  |  6,256  |  5,256  |  5,256  |  |
|   |   |   |   |   |  Communication  |  15,103  |  11,603  |  11,603  |  |
|   |   |   |   |   |  Supplies/rental  |  28,829  |  28,829  |  15,329  |  |
|   |   |   |   |   |  Misc  |  8,851  |  7,851  |  7,851  |  |
|   |   |   |   |   |   |  F/A  |  33,293  |  33,293  |  8,586  |  |
|   |   |   |   |   |   |  Sub-total  |  **508,906**  |  **503,406**  |  **326,199**  | **64%** |
|  |  |  |  |  |  | **OUTPUT TOTAL** |  **612,457**  |  **591,209**  |  **393,107**  | **64%** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Programme Outputs** |  **Activity**  |  **YEAR**  |  **UN AGENCY**  |  **RESPONSIBLE PARTY**  |  **Source of Funding**  |  **Budget description**  |  **Estimated Implementation Progress**  |
|  |  **Y1**  |  **Y2**  |  **NATIONAL/LOCAL**  |  **Total Amount Planned**  |  **Estimated Total Amount Committed**  |  **Estimated Total Amount Disbursed**  |  **Estimated % Delivery Rate of Budget**  |
| Private owners of cultural monuments are given increased opportunities to conserve and protect their properties | 1.2.1 Architectural Competition on new uses for historic structures to protect them through investment and higher valued use |  X  |  X  |  UNESCO  |  MoTCYS - IoCM  |  MDG-F  | Personnel | 46,395 | 36,755 | 33,921 |  |
| Subcontracts | 50,604 | 15,965 | 15,965 |  |
| Travel (missions) | 313 | 313 | 313 |  |
| Equipment | 0 | 143 | 143 |  |
| Misc | 2,688 | 1,000 | 1,000 |  |
| F/A | 7,000 | 3,594 | 3,594 |  |
|  Sub-total  | 107,000 | 57,770 | 54,936 | **51%** |
| 1.2.2 Work with civil society to hold public seminars on how to transform historic buildings and other cultural heritage into local enterprises (funding, business models, etc) and publish “accompanying “how-to” document  |   |  X  |  UNDP  |  IoCM  |  MDG-F  |  Local Consultant  |  22,000  |   |   |  |
|  Travel  |  8,000  |   |   |  |
|  Publications  |  2,267  |   |   |  **-**  |
|  Misc  |  1,200  |   |   |  |
|  F/A  |  2,343  |  2,343  |   |  |
|  Sub-total  |  **35,810**  |  **2,343**  |  **-**  |  |
|   |   |   |   |   |   |   | **OUTPUT TOTAL** |  **142,810**  |  **60,113**  |  **54,936**  | **39%** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Programme Outputs** |  **Activity**  |  **YEAR**  |  **UN AGENCY**  |  **RESPONSIBLE PARTY**  |  **Source of Funding**  |  **Budget description**  |  **Estimated Implementation Progress**  |
|  |  **Y1**  |  **Y2**  |  **NATIONAL/LOCAL**  |  **Total Amount Planned**  |  **Estimated Total Amount Committed**  |  **Estimated Total Amount Disbursed**  |  **Estimated % Delivery Rate of Budget**  |
| Gov strategies and action plans on culture and related sectors benefiting from new data gathered and interpreted | 1.3.1 Gather and interpret data and statistics necessary to establish baseline indicators for the implementation of the Culture Strategy and related Action Plans |  X  |  X  |  UNDP  |  MoCTYS  |  MDG-F  |  Graduate Internship  |  13,750  |  13,750  |  13,750  |  |
|  Travel  |  2,961  |  2,961  |  2,961  |  |
|  Misc  |  200  |  200  |  200  |  |
|  F/A  |  1,184  |  1,184  |  250  |  |
|  |  **18,095**  |  **18,095**  |  **17,161**  | **95%** |
|   |   |   |   |   |   |   |   |  **18,095**  |  **18,095**  |  **17,161**  | **95%** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Programme Outputs** |  **Activity**  |  **YEAR**  |  **UN AGENCY**  |  **RESPONSIBLE PARTY**  |  **Source of Funding**  |  **Budget description**  |  **Estimated Implementation Progress**  |
|  |  **Y1**  |  **Y2**  |  **NATIONAL/LOCAL**  |  **Total Amount Planned**  |  **Estimated Total Amount Committed**  |  **Estimated Total Amount Disbursed**  |  **Estimated % Delivery Rate of Budget**  |
| Output 2.1 National History Museum is transformed into a modern cultural institution at international standards of governance, management, documentation, presentation, conservation and security | 2.1.1 Establish a management and governance structure for a “world-class” National History Museum |  X  |  X  |  UNESCO  |  MoTCYS - NHM  |  MDG-F  | Personnel | 25,324 | 23,676 | 22,414 |  |
| Travel (missions) | 0 | 3,229 | 3,195 |  |
| Subcontracts | 15,500 | 9,113 | 6,634 |  |
| Training | 7,500 | 6,110 | 5,241 |  |
| Equipment | 0 | 4,090 | 3,633 |  |
| Misc | 1,676 | 1,000 | 1,000 |  |
| F/A | 3,500 | 2,948 | 2,948 |  |
|   | 53,500 | 50,166 | 45,065 | **84%** |
| 2.1.2 Create operational or action plans for National History Museum in Tirana to meet international standards of documentation, conservation, security, and presentation |  X  |  X  |  UNESCO  |  MoTCYS - NHM  |  MDG-F  | Personnel | 92,172 | 64,558 | 32,373 |  |
| Subcontracts | 1,000 | 0 | 0 |  |
| Travel (missions) | 4,807 | 11,359 | 11,359 |  |
| Equipment | 0 | 133 | 133 |  |
| Misc | 2,021 | 3,396 | 1,824 |  |
| F/A | 7,000 | 3,198 | 3,198 |  |
|   | 107,000 | 82,644 | 48,887 | **46%** |
| 2.1.3 Execution of activities that are in conformity with the Museum’s approved strategic guidelines that will make a substantial improvement to the visitor experience inside the Museum |  X  |  X  |  UNDP  |  MoTCYS - NHM  |  MDG-F  |   |   |   |   |  |
|   |   |   |   |  |
|  Local Consultant  |  6,458  |  1,100  |  1,100  |  |
|  Contractual Services  |  418,866  |  151,108  |  151,108  |  |
|  Equipment/Supplies  |  177,620  |  177,620  |   |  |
|  Misc  |  4,426  |  4,426  |  2,426  |  |
|  F/A  |  42,516  |  38,349  |  4,167  |  |
|   |  **649,886**  |  **372,603**  |  **158,801**  | **24%** |
|   |   |   |   |   |   |   |   |  **810,386**  |  **505,413**  |  **252,753**  | **31%** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Programme Outputs** |  **Activity**  |  **YEAR**  |  **UN AGENCY**  |  **RESPONSIBLE PARTY**  |  **Source of Funding**  |  **Budget description**  |  **Estimated Implementation Progress**  |
|  |  **Y1**  |  **Y2**  |  **NATIONAL/LOCAL**  |  **Total Amount Planned**  |  **Estimated Total Amount Committed**  |  **Estimated Total Amount Disbursed**  |  **Estimated % Delivery Rate of Budget**  |
| Output 2.2 Albania's archaeological park system upgraded to better safeguard Albania's cultural heritage related as an integral part of national Government strategy, rather than an isolated sector strategy | 2.2.1 Assessment of fiscal, management and governance structure of archaeological parks performed and recommendations shared with GoA and stakeholders |  X  |  X  |  UNESCO  |  MoTCYS – Arch. Parks  |  MDG-F  | Personnel | 11,000 | 15,198 | 15,198 |  |
| Subcontracts | 6,422 | 0 | 0 |  |
| Travel (missions) | 4,100 | 3,657 | 3,657 |  |
| Misc | 1,000 | 1,095 | 100 |  |
| F/A | 1,577 | 1,327 | 1,327 |  |
|   | 24,099 | 21,277 | 20,282 | **84%** |
| 2.2.2 Improve security and mitigate risk at Antigonea and Apollonia archaeological parks through creation and implementation of risk management plans |  X  |  X  |  UNESCO  |  MoTCYS – Arch. Parks  |  MDG-F  | Personnel | 24,000 | 22,203 | 22,203 |  |
| Subcontracts | 62,000 | 0 | 0 |  |
| Misc | 1,478 | 1,000 | 1,000 |  |
| F/A | 6,123 | 1,624 | 1,624 |  |
|   | 93,601 | 24,827 | 24,827 | **27%** |
| 2.2.3 Develop public use/visitation plan for Apollonia archaeological park |   |  X  |  UNESCO  |  MoTCYS – Arch. Parks  |  MDG-F  | Personnel | 21,000 | 0 | 0 |  |
| Subcontracts | 25,000 | 0 | 0 |  |
| Misc | 729 | 1,000 | 1,000 |  |
| F/A | 3,271 | 70 | 70 |  |
|   | 50,000 | 1,070 | 1,070 | **2%** |
| 2.2.4 Provide technical assistance to the further inclusion and/or follow up of Albanian cultural heritage sites inscribed on UNESCO World Heritage List. |   |  X  |  UNESCO  |  MoTCYS  |  MDG-F  | Personnel | 15,000 | 0 | 0 |  |
| Subcontracts | 12,000 | 0 | 0 |  |
| Misc | 1,037 | 1,000 | 1,000 |  |
| F/A | 1,963 | 70 | 70 |  |
|   | 30,000 | 1,070 | 1,070 | **4%** |
|   |   |   |   |   |   |   | **OUTPUT TOTAL** | **197,700** |  **48,244**  |  **47,249**  | **24%** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Programme Outputs** |  **Activity**  |  **YEAR**  |  **UN AGENCY**  |  **RESPONSIBLE PARTY**  |  **Source of Funding**  |  **Budget description**  |  **Estimated Implementation Progress**  |
|  |  **Y1**  |  **Y2**  |  **NATIONAL/LOCAL**  |  **Total Amount Planned**  |  **Estimated Total Amount Committed**  |  **Estimated Total Amount Disbursed**  |  **Estimated % Delivery Rate of Budget**  |
| Output 2.3 Albanian film archives are digitalized and preserved for future generations treated as an integral part of national Government strategy, rather than an isolated sector strategy | 2.3.1 Albania’s film industry documented, digitalized and archived |  X  |  X  |  UNESCO  |  National Film Archive (MoTCYS)  |  MDG-F  | Subcontracts | 8,769 | 0 | 0 |  |
| Equipment | 58,726 | 70,045 | 21,530 |  |
| Misc | 0 | 0 | 0 |  |
| F/A  | 4,725 | 1,507 | 1,507 |  |
|   | 72,220 | 71,552 | 23,037 | **32%** |
| 2.3.2 Creation of a film screening room and digital film archive in the National History Museum in Tirana |   |  X  |  UNESCO  |  National Film Archive (MoTCYS)  |  MDG-F  | Personnel | 12,500 | 0 | 0 |  |
| Equipment  | 29,000 | 0 | 0 |  |
| Subcontracts | 35,000 | 0 | 0 |  |
| Equipment | 1,005 | 1,000 | 1,000 |  |
| F/A  | 5,425 | 70 | 70 |  |
|   | 82,930 | 1,070 | 1,070 | **1%** |
|   |   |   |   |   |   |   | **OUTPUT TOTAL** | **155,150** | **72,622** | **24,107** | **16%** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Programme Outputs** |  **Activity**  |  **YEAR**  |  **UN AGENCY**  |  **RESPONSIBLE PARTY**  |  **Source of Funding**  |  **Budget description**  |  **Estimated Implementation Progress**  |
|  |  **Y1**  |  **Y2**  |  **NATIONAL/LOCAL**  |  **Total Amount Planned**  |  **Estimated Total Amount Committed**  |  **Estimated Total Amount Disbursed**  |  **Estimated % Delivery Rate of Budget**  |
| Output 3.1 Staff employed at cultural sites are trained in cultural heritage management, conservation, and protection | 3.1.1 Two courses offered to train museum and archaeological park staff on best practices in cultural heritage management |  X  |  X  |  UNESCO  |  MoTCYS , NHM & two Arch parks staff;  |  MDG-F  | Personnel | 25,000 | 20,871 | 20,871 |  |
| Travel (missions) | 0 | 2,280 | 1,855 |  |
| Training | 41,325 | 16,130 | 9,645 |  |
| Subcontracts | 20,000 | 6,191 | 6,191 |  |
| Misc | 3,675 | 4,098 | 1,291 |  |
| F/A | 6,300 | 2,790 | 2,790 |  |
|  Sub-total  | 96,300 | 52,360 | 42,643 | **44%** |
| 3.1.2 Tailored programme to train state employees in conservation practices, security procedures, and risk management; programme will be offered in 2 courses |  X  |  X  |  UNESCO  |  MoTCYS , NHM & two Arch parks staff;  |  MDG-F  | Personnel | 12,000 | 0 | 0 |  |
| Training | 45,547 | 0 | 0 |  |
| Travel (missions) | 2,000 | 3,156 | 3,156 |  |
| Misc | 453 | 0 | 0 |  |
| F/A | 4,200 | 221 | 221 |  |
|  Sub-total  | 64,200 | 3,377 | 3,377 | **5%** |
|   |   |   |   |   |   |   | **OUTPUT TOTAL** | **160,500** | **55,737** | **46,020** | **29%** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Programme Outputs** |  **Activity**  |  **YEAR**  |  **UN AGENCY**  |  **RESPONSIBLE PARTY**  |  **Source of Funding**  |  **Budget description**  |  **Estimated Implementation Progress**  |
|  |  **Y1**  |  **Y2**  |  **NATIONAL/LOCAL**  |  **Total Amount Planned**  |  **Estimated Total Amount Committed**  |  **Estimated Total Amount Disbursed**  |  **Estimated % Delivery Rate of Budget**  |
| Output 3.2 Formal training and credentials available to cultural professionals | 3.2.1 Curriculum developed and approved for tourist guides at cultural sites and monuments |  X  |   |  UNDP  | MoTCYS/University of Tirana |  MDG-F  |  Local Consultant  |   |   |   |  |
|   |   |   |   |  |
|  Contractual services  |  20,299  |  16,299  |  16,299  |  |
|   |  -  |   |   |  |
|  Misc  |  4,842  |  842  |  842  |  |
|   |  -  |   |   |  |
|  F/A  |  1,760  |  1,760  |  579  |  |
|  Sub-total  |  **26,901**  |  **18,901**  |  **17,720**  | **66%** |
| 3.2.2 New MA-level program in Arts and Cultural Resource Management designed and accredited |  X  | X |  UNESCO  |  MoES; Tirana University (public)  |  MDG-F  | Personnel | 19,124 | 17,854 | 10,400 |  |
| Subcontracts | 112,025 | 89,000 | 60,566 |  |
| Equipment  | 0 | 130 | 130 |  |
| Misc | 159 | 0 | 0 |  |
| F/A | 9,192 | 4,977 | 4,977 |  |
|  Sub-total  | 140,500 | 111,961 | 76,073 | **54%** |
|   |   |   |   |   |   |   | **OUTPUT TOTAL** |  **167,401**  |  **130,862**  |  **93,793**  | **56%** |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Programme Outputs** |  **Activity**  |  **YEAR**  |  **UN AGENCY**  |  **RESPONSIBLE PARTY**  |  **Source of Funding**  |  **Budget description**  |  **Estimated Implementation Progress**  |
|  **Y1**  |  **Y2**  |  **NATIONAL/LOCAL**  |  **Total Amount Planned**  |  **Estimated Total Amount Committed**  |  **Estimated Total Amount Disbursed**  |  **Estimated % Delivery Rate of Budget**  |
| Output 4.1 Quality of visitor experience improved at cultural heritage sites | 4.1.1 Visitor information improved in the cultural heritage cities of Berat and Gjirokastra through the creation and support to tourist information centers and increased visitor signage |  X  |   |  UNDP  |  MoCTYS; Municipalities of Berat and Gjirokastra  |  MDG-F  |  Local Consultant  |  26,129  |  25,129  |  25,129  |  |
|  Contractual services  |  45,202  |  38,202  |  38,202  |  |
|  Equipment/Supplies  |  17,754  |  17,754  |  14,254  |  |
|  Travel  |  8,380  |  4,380  |  4,380  |  |
|  Misc  |  5,122  |  4,122  |  4,122  |  |
|  F/A  |  7,181  |  4,696  |  2,485  |  |
|   |  **109,768**  |  **94,283**  |  **88,571**  | **81%** |
| 4.1.2 Access to visitor information improved at Antigonea and Apollonia archaeological parks through signage, informational pamphlets and creation of visitor kiosks where appropriate |  X  |  X  |  UNESCO  |  MoTCYS; mgmt staff of the two Arch. Parks; IMC Inst.Archaeology.  |  MDG-F  | Personnel | 3,500 | 2,423 | 2,423 |  |
| Subcontracts | 40,000 | 476 | 476 |  |
| Equipment | 41,774 | 3,433 | 2,415 |  |
| Travel (missions) | 1,593 | 1,736 | 1,736 |  |
| Misc | 3,133 | 1,046 | 1,046 |  |
| F/A | 6,300 | 567 | 567 |  |
|   | 96,300 | 9,681 | 8,663 | **9%** |
|   |   |   |   |   |   |   |   |  **206,068**  |  **103,964**  |  **97,234**  | **47%** |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Programme Outputs** |  **Activity**  |  **YEAR**  |  **UN AGENCY**  |  **RESPONSIBLE PARTY**  |  **Source of Funding**  |  **Budget description**  |  **Estimated Implementation Progress**  |
|  **Y1**  |  **Y2**  |  **NATIONAL/LOCAL**  |  **Total Amount Planned**  |  **Estimated Total Amount Committed**  |  **Estimated Total Amount Disbursed**  |  **Estimated % Delivery Rate of Budget**  |
| Output 4.2 Albanian artists and artisans are accessing new markets | 4.2.1 Support the creation of artisan centers, fairs and business incubators in Gjirokastra, Shkodra, Korce and Berat |  X  |  X  |  UNDP  |  MoCTYS; Municipalities; artisan associations  |  MDG-F  |  National project Manager  |  59,030  |  37,030  |  37,030  |  |
|   |  Contractual Services  |  72,519  |  38,429  |  38,429  |  |
|   |  Equipment/Supplies  |  18,188  |  8,188  |  8,188  |  |
|   |  Travel  |  6,150  |  2,151  |  2,151  |  |
|   |  Misc  |  3,540  |  1,740  |  1,740  |  |
|   |  F/A  |  11,160  |  11,160  |  2,228  |  |
|   |   |  **170,587**  |  **98,698**  |  **89,766**  | **53%** |
| 4.2.2 Train artisans in business planning/marketing activities, with special emphasis on gender equality and the empowerment of women |   |  X  |  UNDP  |  MoCTYS; Municipalities; artisan associations  |  MDG-F  |  Contractual Service  |  15,000  |   |   |  |
|   |  Travel  |  5,000  |   |   |  |
|   |  Misc  |  2,000  |   |   |  |
|   |  F/A  |  1,540  |  1,540  |   |  |
|   |   |  **23,540**  |  **1,540**  |  **-**  |  **-**  |
|   |   |   |   |   |   |   |   |  **194,127**  |  **100,238**  |  **89,766**  | **46%** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Programme Outputs** |  **Activity**  |  **YEAR**  |  **UN AGENCY**  |  **RESPONSIBLE PARTY**  |  **Source of Funding**  |  **Budget description**  |  **Estimated Implementation Progress**  |
|  **Y1**  |  **Y2**  |  **NATIONAL/LOCAL**  |  **Total Amount Planned**  |  **Estimated Total Amount Committed**  |  **Estimated Total Amount Disbursed**  |  **Estimated % Delivery Rate of Budget**  |
| Output 5.1 Increased awareness of Albania’s cultural heritage by foreigners reated as an integral part of national Government strategy, rather than an isolated sector strategy | 5.1.1 Support Albania’s strategic process in the Alliance of Civilizations through the development of its National Strategy of the AoC |  X  |  X  |  UNESCO  |  MoFA; AFALC (NGO); ICT (under MoES)  |  MDG-F  | Subcontracts | 272,041 | 113,953 | 100,430 |  |
| Travel (missions) | 2,815 | 2,590 | 2,325 |  |
| Training | 0 | 3,905 | 3,053 |  |
| Misc | 3,414 | 1,000 | 1,000 |  |
| F/A | 19,480 | 5,292 | 5,292 |  |
|   | 297,750 | 126,740 | 112,100 | **38%** |
| 5.1.2 Support to the development and implementation of a cultural marketing strategy to strengthen Albania’s image abroad |  ×  |  x  |  UNDP  |  NTA  |  MDG-F  |  Local Consultant  |  -  |   |   |  |
|  Contractual Services  |  175,000  |  87,500  |  87,500  |  |
|  Printing Production  |  15,470  |  5,470  |  5,470  |  |
|  Travel  |  10,000  |  9,926  |  9,926  |  |
|  Misc  |  3,000  |  2,500  |  2,500  |  |
|  F/A  |  14,243  |  14,243  |  1,869  |  |
|   |  **217,713**  |  **119,639**  |  **107,265**  | **49%** |
| 5.1.3 Support to MoFA strategic efforts for cultural diplomacy |   |  X  |  UNDP  |  MoFA  |  MDG-F  |  Contractual Services  |  35,000  |  29,990  |  5,998  |  |
|  Misc  |   |   |   |  |
|  F/A  |  2,450  |  2,450  |  -  |  |
|   |  **37,450**  |  **32,440**  |  **5,998**  | **16%** |
| 5.1.4 Training of MoFA and/or embassy staff to fulfil the function of cultural attaches |   |  X  |  UNDP  |  MoFA  |  MDG-F  |  International Consultant  |  15,000  |   |   |  |
|  Local Consultant  |   |   |   |  |
|  Travel  |  10,000  |  4,668  |  1,968  |  |
|  Misc  |  500  |   |   |  |
|  F/A  |  1,785  |  1,715  |   |  |
|   |   |   |   |  |
|   |  **27,285**  |  **6,383**  |  **1,968**  | **7%** |
|  |  |  |  |  |  |  |  |  **580,198**  |  **285,202**  |  **227,331**  | **39%** |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  | UNESCO |  **1,393,150**  |  **677,567**  |  **505,812**  | **36%** |
|  |  |  |  |  |  |  | UNDP |  **1,866,850**  |  **1,309,241**  |  **852,755**  | **45%** |
|  |  |  |  |  |  |  |  |  **3,260,000**  | **1,986,808** |  **1,358,567**  | **42%** |

**SECTION II: Joint Programme Progress**

1. Narrative on progress, obstacles and contingency measures
2. Please provide a brief overall assessment (250 words) of the extent to which the joint programme components are progressing in relation to expected outcomes and outputs, as well as any measures taken for the sustainability of the joint programme during the reporting period. Please, provide examples if relevant. Try to describe facts avoiding interpretations or personal opinions.

**Progress in outcomes:**

Albania’s fiscal and financial policies in support of cultural heritage, Archaeological Park system as well as the overall National Culture Strategy have been revised with strong support from the JP and the Government is taking measures to implement the recommendations resulting from the JP policy papers. A broad consensus has been reached around the future of the National History Museum, while the JP is closely working with the NHM staff for a smooth transition. The improvement of visitor information facilities in various cities has been intensified with better services provided to foreign visitors. JP has revisited the activities on the archaeological parks to best accommodate the priorities of the Government through a close cooperation with GoA. Concrete interventions have resulted in the creation of new opportunities for artists and artisan to access new markets by also providing new economic and social opportunities for them. A number of Culture Heritage Institutions have been provided with important equipments to assure for their best professional performance. The CRM MA level program is considered to be one of the best contributions for the preparation of the future managers of the Albanian culture heritage. The work has progressed significantly, with respect to increases in awareness of Albania internationally, through policy interventions in the areas of cultural marketing and cultural diplomacy. JP has effectively supported the implementation of the National Strategy on the Alliance of Civilizations through the implementation of two projects falling under the media and education pillars.

**Progress in outputs**:

 - A fiscal policy document containing recommendations on how the cultural heritage system can be strengthened has been prepared;

 - Draft Culture Strategy has been revised through international expertise provided by the JP;

 - The draft amendment of the law on intangible heritage has been submitted to the MoTCYS;

- An agreement on the main activities to be conducted in the framework of the implementation of the UNESCO Conventions (2003 and 2005) has been reached with the MoTCYS. Preparations are underway;

- The new governance and management structure recommended by the NHM Advisory Board has been submitted to the MoTCYS; the discussion process with the NHM on the concrete changes and their implied modalities is underway;

- Through intensive trainings the NHM staff is being provided the opportunity to get acquainted with the best relevant practices, acquire the required skills for a modern museum management style;

- An agreement on the way forward with regard to the NHM has been reached opening the way for physical rehabilitation;

- The Tourism Information Office in Gjirokastra has been renovated and equipped in order to offer professional assistance to the city’s visitors with support of the JP;

- The restoration of a second category cultural monument in Gjirokastra has been completed and the premises are currently hosting the city’s artisan incubator;

- The report on the fiscal mechanisms and governance structure of the Archaeological park system has been shared with the national counterparts;

- The technical proposal for the risk mitigation interventions in the two archaeological parks has been submitted for approval to the Scientific Council of the Institute of Monuments of Culture;

- As per the request of the GoA, the renovation of the Archaeological Museum in the Apollonia Archaeological Park will be supported by the JP;

- The revision of the history and geography textbooks in line with the national Strategy on the Alliance of Civilisations has started by the Institute of Education Development;

- The Albanian Forum for the Alliance of Civilizations is smoothly monitoring the media and organizing trainings with journalists on issues related to the National Strategy of the Alliance of Civilizations;

- A draft cultural marketing strategy has been prepared and endorsed by the line ministry through a participatory process supported by the JP.

- The implementation of a seven-month contract for the development of Albania’s cultural diplomacy strategy, its action plan and the relevant training with support from the Spanish MoFA and an international contractor has started.

**Measures taken for the sustainability of the joint programme:**

The programme is going to organize thematic conferences to bring together the Government, civil society, private sector and donors to create greater understanding of specific issues and outputs beyond the lifetime of the programme. An ongoing dialogue is being maintained with the Government in order to ensure continued national ownership over policy changes that are being generated by the JP. On other more technical interventions such as the support given to artists and artisans, specific apprenticeship models are being created through the masters and the young professionals. JP has provided close technical support to build the capacities within the relevant culture heritage institutions at different levels of the national culture management hierarchy. A key factor in the discussions on sustainability with the Government has been the importance of allocating funds in the national budget for the National History Museum starting in 2011 as well as with the Ministry of Foreign Affairs to ensure sustainability of the unit on cultural diplomacy.

**Are there difficulties in the implementation? What are the causes of these difficulties? Please check the most suitable option**

b.

[x]  UN agency Coordination

[x]  Coordination with Government

[x]  Coordination within the Government (s)

[x]  Administrative (Procurement, etc) / Financial (management of funds, availability, budget revision, etc)

[ ]  Management: 1. Activity and output management; 2. Governance/Decision making (PMC/NSC) 4. Accountability

[ ]  Joint Programme design

c.

[ ]  External to the Joint Programme (risks and assumptions, elections, natural disaster, social unrest, etc)

[ ]  Other. Please specify:

1. Please, briefly describe (250 words) the current difficulties the Joint Programme is facing. Refer only to progress in relation to the planned in the Joint Program Document. Try to describe facts avoiding interpretations or personal opinions.

Differences in accounting systems between implementing agencies make reporting more time consuming than is necessary. The joint programme is still not able to maintain a monthly shadow budget to track budget utilisation against planned work plans.

1. Please, briefly describe (250 words) the current external difficulties (not caused by the joint programme) that delay implementation. Try to describe facts avoiding interpretations or personal opinions.

Political uncertainty following the 2009 elections has slowed down new and ongoing processes within the government apparatus. This political climate makes it difficult to advocate and introduce evidence-based policy or new instruments and mechanisms which would benefit less tangible issues such as culture.

Some of the policy documents developed by the programme still require concrete feedback from the government for their incorporation into the day-to-day practices of the government.

Please, briefly explain (250 words) the actions that are or will be taken to eliminate or mitigate the difficulties (internal and external referred B+C) described in the previous **text boxes b and c**. Try to be specific in your answer.

A template for the shadow budget was developed for insertion of data from both UNDP and UNESCO as a joint programme. However, it is still not fully utilized.

Face-to-face meetings at Minister level with the UN Resident Coordinator, UNDP Country Director and UNESCO Regional Director as well as formal correspondence by the UN Resident Coordinator on behalf of the joint programme sent to the Minister of Culture, Tourism, Youth and Sports in order to move certain activities forward, in particular in relation to the NHM. Other methods include face-to-face meetings at the technical and administrative level to foster Government ownership and adoption of policy and other inputs from the JP. Issues of concern have also been raised at the Programme Management Committee.

1. Inter-Agency Coordination and Delivering as One

The MDG-F Secretariat asks the office of the Resident Coordinator complete this subsection, briefly commenting on the joint programme, providing its perspective from within the broader country context. The aim is to collect relevant information on how the joint programme is contributing to inter-agency work and Delivering as One.

You will find some multiple choice questions where you can select the most appropriate to the case, text boxes to provide narrative information and 2 indicators on common processes and outputs to measure interagency coordination. These indicators have been already used to measure progress on the One UN pilot countries. Please, refer to the examples in the subsection to complete the information requested.

* Is the Joint Programme still in line with the UNDAF? Please check the relevant answer

[x] Yes [ ] No

* If not, does the Joint Programme fit into the national strategies?

[x] Yes [ ] No

If not, please explain:

What types of coordination mechanisms and decisions have been taken to ensure joint delivery?

Are different joint programmes in the country coordinating among themselves? Please reflect on these questions above and add any other relevant comments and examples if you consider it necessary:

The JP is part of the One UN Programme in Albania and is structured under the Governance Pillar. Therefore, activities are part of the standard planning and reporting cycle foreseen by the One UN Programme along with those of all other JPs active in the country.

The Programme Management Committee, which meets on a quarterly basis and is chaired by the UN Resident Coordinator and the Government partner, provides oversight and guidance to all agencies participating in the joint programme.

The activities of the Joint programme have been structured in order to complement each other and are closely interlinked to prevent the various components of the JP from running in parallel as separate sub-programmes. A Joint Programme office hosting all participating agencies was set up facilitating coordination and fostering a sense of belonging among staff and opportunities for cross fertilization and brainstorming.

At the invitation of the Resident Coordinator the Joint Programme CTA / coordinators have been meeting to share lessons learned and experiences to improve and strengthen the work of all the JPs in the country.

Please provide the values for each category of the indicator table described below:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Indicators** | **Baseline** | **Actual Value** | **Means of Verification** | **Collection methods** |
| Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDG-F JPs. | No jointly implemented managerial practices | Two joint procurement practices (as well as 9 long-term agreements in place with the UNCT) | Internal reporting system | Internal meetings |
| Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs. | No joint analytical work in place  | National History Museum Re-conceptualization | Internal reporting system | Internal meetings |
| Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs. | No joint mission |  | Internal reporting system | Internal meetings |

Please provide additional information to substantiate the indicators value (150 words). Try to describe qualitative and quantitative facts avoiding interpretations or personal opinions.

* UNESCO and UNDP experts have closely worked together on technical issues contributing to more sound conclusions and decisions on specific activities (i.e. NHM)
* Participating agencies have been using each other’s expertise/consultants (i.e in drafting TORs for NHM needed expertise)
* Representatives of participating agencies have sat in respective evaluation panels set up on several issues (e.g. recruitment of consultants, selection of bidders, etc.)
* UNESCO is using UNDP country level procurement systems to speed up activities and benefit from VAT extensions.
* The JP shares a vehicle with another MDG-F JP for cost-savings and efficiencies.
1. Development Effectiveness: Paris Declaration and Accra Agenda for Action

**Ownership**: Partner countries exercise effective leadership over their development policies, and strategies and co-ordinate development actions

**Are Government and other national implementation partners involved in the implementation of activities and the delivery of outputs?**

[ ]  Not involved

[ ] Slightly involved

[ ] Fairly involved

[x] Fully involved

**In what kind of decisions and activities is the government involved? Please check the relevant answer**

[x]  Policy/decision making

[x]  Management: [x]  budget [ ]  procurement [x]  service provision [ ]  other, specify

**Who leads and/or chair the PMC and how many times have they met?**

Institution leading and/or chairing the PMC: UNRC. Number of meetings: 4 times per year.

**Is civil society involved in the implementation of activities and the delivery of outputs?**

[ ]  Not involved

[ ] Slightly involved

[x] Fairly involved

[ ] Fully involved

**In what kind of decisions and activities is the civil society involved? Please check the relevant answer**

[ ]  Policy/decision making

[x]  Management: [ ]  budget [ ]  procurement [x]  service provision [ ]  other, specify

**Are citizens involved in the implementation of activities and the delivery of outputs?**

[ ]  Not involved

[x] Slightly involved

[ ] Fairly involved

[ ] Fully involved

**In what kind of decisions and activities are citizens involved? Please check the relevant answer**

[ ]  Policy/decision making

[ ]  Management: [ ]  budget [ ]  procurement [x]  service provision [ ]  other, specify

Certain non-governmental organisations are providing services to artisans and

**Where is the joint programme management unit seated?**

[ ]  National Government [ ]  Local Government [ ]  UN Agency [x]  By itself [ ]  other, specify

Based on your previous answers, briefly describe the current situation of the government, civil society, private sector and citizens in relation of ownership, alignment and mutual accountability of the joint programmes, please, provide some examples. Try to describe facts avoiding interpretations or personal opinions.

* The Government fully owns the JP and steers its implementation according to national priorities. This is also reflected in the alignment of the JP to both the UN/Government One UN Programme and other National Sectoral strategies.
* Implementing partners and the JP are mutually accountable in implementing activities through a number of MOUs and agreements and regular meetings are held under the supervision of the PMC to ensure a smooth implementation.
* Constant communication with the central and local government counterparts in all activities at all the levels of their implementations has empowered the Government and ensured a smooth implementation.
1. Communication and Advocacy

Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?  Please provide a brief explanation of the objectives, key elements and target audience of this strategy, if relevant, please attach (max. 250 words).

[x]  Yes [ ] No

To ensure that Government, partners, beneficiaries and other stakeholders are adequately informed about the progress on the CHSED Programme activities, but also bearing in mind that a general awareness needs to be raised with regard to culture being part of development, a communications strategy was developed in coordination with the UN Communications Team, aligned with the One UN Communications Plan, “Communicating as One”.

This communications strategy focuses on both internal and external communication for the joint programme. While the internal communications plan works to mobilize increased support of different stakeholders at different moments of the programme’s implementation, such as line ministries, civil society, and other UN agencies, the external communications plan manages public relations for the joint programme.

Objectives include:

1. Raise general public awareness and understanding about the CHSED Programme
2. Through the CHSED Programme, raise awareness and understanding about the One UN Programme in Albania
3. Raise awareness about the issue of Culture and Heritage and its potential for social and economic development
4. Build partnerships/networks in the field of Culture and Heritage
5. Keep the UN agencies, MDG-F, the Albanian Government counterparts and other programme partners well informed about progress and programme status

What concrete gains are the advocacy and communication efforts outlined in the JP and/or national strategy contributing towards achieving?

[x]  Increased awareness on MDG related issues amongst citizens and governments

[x]  Increased dialogue among citizens, civil society, local national government in relation to

 development policy and practice

[x]  New/adopted policy and legislation that advance MDGs and related goals

[ ]  Establishment and/or liaison with social networks to advance MDGs and related goals

[x]  Key moments/events of social mobilization that highlight issues

[x]  Media outreach and advocacy

[ ]  Others (use box below)

What is the number and type of partnerships that have been established amongst different sectors of society to promote the achievement of the MDGs and related goals? Please explain.

[x]  Faith-based organizations   4 (four religions in Albania)

[x]  Social networks/coalitions   1

[x]  Local citizen groups               3

[x]  Private sector 3

[x]  Academic institutions 3

[x]  Media groups and journalist 2 media groups and 20 individual journalists

[ ]  Others (use box below)

What outreach activities do the programme implement to ensure that local citizens have adequate access to information on the programme and opportunities to actively participate?

[ ]  Focus groups discussions

[ ]  Household surveys

[x]  Use of local communication mediums such as radio, theatre groups, newspapers, etc

[ ]  Open forum meetings

[x]  Capacity building/trainings

[ ]  Others

**Section III: Millennium Development Goals**

1. **Millennium Development Goals**

The MDG-F main objective is to contribute to progress to the attainment of the Millennium Development Goals worldwide. This subsection aims to capture data and information on the joint programmes contribution to 1 or more Millennium Development Goals and targets.

For this purpose the Secretariat has developed a matrix where you should link your joint programme outcomes to 1 or more Millennium Development Goals and Targets. This matrix should be interpreted from left to right. As a first step you should reflect on the contributions that each of the JP outcomes is making to one or more MDGs. Once this link is established, it needs to be further developed by connecting each joint programme outcome to one or more MDG targets. As a third step you should estimate the number of beneficiaries the JP is reaching in each of the specifics outcomes. Finally you should select the most suitable indicators from your joint programme’s M&E framework as a measure of the Millennium targets selected. Please, refer to the example provided below.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **MDG #** | **Joint Programme Outcome 1** | **MDG Target #** | **MDG Indicators** | **JP Indicator** |
| **MDG #1 Eradicate Extreme Poverty and Hunger** | A transparent and accountable government, developing and implementing effective national policies on culture and cultural-related issues |  National MDG #9: Strengthening Good Governance – no MDG targets were developed locally on this national MDG | N/A | Indicator: # ofgovernment mechanismsand/or instruments onculture improved to followinternational standards ofgood governance |
| **MDG #3 Promote Gender Equality and Empowering Women** |    |   |
| **MDG #7 Ensure EnvironmentalSustainability** | **Joint Programme Outcome 2** | **MDG Target #** | **MDG Indicator**  | **JP Indicator** |
| **MDG #8 Developing a Global Partnership for Development** | An enabling environment is in place to ensure people’s access to cultural heritage and participation in cultural heritage decision-making at the local, regional and national levels |  MDG #7 - Target:Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources | 7.6 Proportion of terrestrial and marine areas protected | Indicator: # of measures taken to better protect and preserve Albania’s archaeological parks and their surrounding environments |
| **National MDG #9: Strengthening Good Governance** |   |  |
|  |   |  |
|  |   |  |
|  |   |  |
|  | **Joint Programme Outcome 3** | **MDG Target #** | **MDG Indicator**  | **JP Indicator** |
|   | Increased capacities to manage, preserve and present cultural heritage and cultural industries in an efficient, transparent, accountable and equitable manner |  MDG #3 – Target: Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015 |  3.1 Ratios of girls to boys in primary, secondary and tertiary education | Indicator: # of staffemployed at cultural sitestrained in culturalheritage management,conservation, andprotection |
|   |
|   | **Joint Programme Outcome 4** | **MDG Target #** | **MDG Indicator**  | **JP Indicator** |
|   | An increased role of cultural heritage in social and economic opportunities and in engaging communityparticipation in regional and local development strategies |  MDG #1 - Target: Achieve full and productive employment and decent work for all, including women and young people |  1.5 Employment-to-population ratio | Indicator: Improvedaccessibility of visitorinformation at culturalsites |
|   |
|   | **Joint Programme Outcome 5** | **MDG Target #** | **MDG Indicator**  | **JP Indicator** |
|   | A contribution to the National Strategy of the Alliance of Civilization and an increased awareness of Albania’s culturalheritage internationally as a means to promote cultural understanding and religious tolerance |  MDG #8 –Target: In cooperation with the private sector, make available the benefits of new technologies, especially information and communications |  8.16 Internet users per 100 population | Indicator: # of Alliance ofCivilization projects andactivities that Albaniasponsors or participates in |
|   |
|   |

**Additional Narrative comments**

Please provide any relevant information and contributions of the programme to the MDGs, whether at national or local level.

n/a

Please provide other comments you would like to communicate to the MDG-F Secretariat:

Section 4: General Thematic Indicators

1. **The development of government policies for the effective management of the country’s cultural heritage and tourism sector strengthened and supported**

|  |
| --- |
| * 1. **Number of laws, policies or plans supported by the programme that explicitly aim to mainstream cultural diversity, and strengthen national and local government capacity to support the cultural and tourism sector.**

 [x]  Applies [ ]  Does not apply, if so please move to section 2 |
| [ ]  Policies [ ]  Laws [ ]  Plans  | No. National 3No. National 1No. National 2 |  No. Local        No. Local        No. Local       |
| * 1. **Please briefly provide some contextual information on the law, policy or plan and the country/municipality where it will be implemented** (base line, stage of development and approval, potential impact,):
 |
| * 1. **Sector in which the law, policy or plan is focused**

**[x]** Management and conservation of natural and cultural heritage [x]  Tourism infrastructure [x]  Ethnic minorities and inter-culturalism [x]  Cultural industries [x]  Statistics and information systems on natural and cultural heritage  [ ]  Other Specify:       | **Comments:** **In terms of policies we have contributed to the Government’s Strategy on Culture, the National Tourism Agency’s cultural marketing strategy, and management and Governance policies on Archaeological Park Systems in Albania.****In terms of laws, the JP has contributed to the amendment of the Law on Intangible Heritage.****In terms of plans, the JP is working on the revision of the statute of the National History Museum and the fiscal management plan of cultural heritage in Albania.**  |
| * 1. **Number of citizens and/or institutions directly affected by the law, policy or plan** [x]  Apply [ ]  Does not apply
 |
|  [ ]  Citizens  [x]  National Public Institutions  [x]  Local Public Institutions  [ ]  Private Sector Institutions  | Total No.       Total No. 3 Total No 2 Total No.        | No. Urban       No. Urban       No. Urban       | No. Rural       No. Rural        No. Rural       |

|  |  |
| --- | --- |
| * 1. **[[1]](#footnote-1)Government budget allocated to cultural and tourism policies or programmes before the implementation of the Joint Programme (annual)**
 | **Comments:**  |
| Nationalbudget:       $ USD Local budget :       $ USD *(in localities of intervention of the JP)* | **No baseline information** |
| * 1. **Variation (%) in the government budget allocated** to cultural and tourism policies or interventions from the beginning of the programme to present time:

National budget:      % Overall       % Triggered by the Joint Programme  | **Comments:****Culture and Tourism policies and programmes received a total of USD 3,6 mn during 2010 or USD 500,000 more than during 2009.** |
|  Local budget:      % Overall        % Triggered by the Joint Programme |

**1. The development of government policies for the effective management of the country’s cultural heritage and tourism sector strengthened and supported**

1. **Building the capacity of the cultural and tourism sector**

|  |
| --- |
| **2.1.Number of institutions and/or individuals with improved capacities through training, equipment and /or knowledge transferred** [x]  Applies [ ]  Does not apply, if so please move to section 3 |
| [x]  Public Institutions [x]  Private Sector Institutions[x]  Civil servants[ ]  Citizens  | Total No. 19Total No. 3 Total No. 100 Total No.        | Women 140% from ethnic group      Women        % from ethnic group       | Men 190% from ethnic group      Men       % from ethnic group       |
| **2.2 Number of actions/events implemented that promote culture and/or tourism** |
| [x]  Cultural events (fairs, etc)[x]  Cultural Infrastructure renovated or built[x]  Tourism infrastructure created[ ]  Other, Specify: | Total Number 3Total Number 3Total Number 2Total Number      Total Number       | Number of participants 200Total Number of citizens served by the infrastructures created : No data exist. |
| **2.3 Number and type of mechanisms established with support from the joint programme that serve to document and/or collect statistics on culture and tourism.** |
| **[ ]** Workshops[ ] Statistics[ ]  Information systems [x]  Cultural heritage inventories[ ]  Other, Specify: | Total Number      Total Number      Total Number      Total Number 1 (National Firm Archive)Total Number       | Number of participants       Women       Men       National       Local      National       Local      National       Local      National       Local       |

**3. Cultural and tourism potential leveraged for poverty reduction and development**

|  |
| --- |
| * 1. **Number of individuals with improved access to new markets where they can offer cultural and/or touristic services or products.**

[ ]  Applies [ ]  Does not apply |
|   [ ]  Citizens [x]  Tourism service providers  [x]  Culture professionals [ ]  Artists [x]  Artisans [ ]  Others, specify: | Total No.       Total No. 2 (Gjirokaster and Antigonea)Total No. 1 (National Toursim Agency)Total No.       Total No. 20Total No.       | Women       Women       Women       Women       Women       Women        | Men      Men      Men      Men      Men      Men       | %from Ethnic groups      % from Ethnic groups      %from Ethnic groups      % from Ethnic groups      %from Ethnic groups      % from Ethnic groups       |
| * 1. **[[2]](#footnote-2)Based on available data, please indicate the number of individuals or groups supported by the joint programme that have experienced a positive impact on health, security and income**:

 [ ]  Applies [x]  Does not apply |
|  [ ]  Citizens [ ]  Culture professionals [ ]  Artists [ ]  Cultural industries  [ ]  Artisans [ ]  Entrepreneurs [ ]  Tourism Industry [ ]  Others, specify: | Total No.       Total No.       Total No.       Total No.       Total No.      Total No.      Total No.      Total No.       | Women       Women       Women       Women       Women       Women       Women       Women        | Men      Men      Men      Men      Men      Men      Men      Men       | %from Ethnic groups      %from Ethnic groups      %from Ethnic groups      %from Ethnic groups      %from Ethnic groups      %from Ethnic groups      %from Ethnic groups      %from Ethnic groups       |

|  |
| --- |
| **3.3. Percentage of the above mentioned beneficiaries that have improved their livelihoods in the following aspects:** |
|  [ ]  Income  [ ]  Basic social services (health, education, etc)  [ ]  Security [ ]  Others, specify: \_\_\_\_\_\_ |      % of the total of the beneficiaries     % of the total of the beneficiaries      % of the total of the beneficiaries     % of the total of the beneficiaries |
| * 1. **Number of individuals with improved access to cultural services, products and/or infrastructure**

 [x]  Applies [ ]  Does not apply |
|   [x]  Citizens [x]  Culture professionals [ ]  Artists [ ]  Cultural industries  [x]  Artisans [ ]  Entrepreneurs [x]  Tourism Industry [ ]  Others, specify: | Total No. No dataTotal No. 2 institutionsTotal Total No.       Total No. 20Total No.      Total No. 2Total No.       | Women       Women       Women       Women       Women       Women       Women       Women        | Men      Men      Men      Men      Men      Men      Men      Men       | %from Ethnic groups      %from Ethnic groups      %from Ethnic groups      %from Ethnic groups      %from Ethnic groups      %from Ethnic groups      %from Ethnic groups      %from Ethnic groups       |

1. For indicators 1.5 and 1.6 the Secretariat acknowledges the potential difficulties in obtaining the requested information. Therefore, if not available, please provide the best estimate available. The information required refers to the budgetary year the monitoring report is covering. [↑](#footnote-ref-1)
2. This indicator requires the use of baseline information from which a variation can be observed. If this data is not available the Secretariat recommends collecting it in order to complete this impact indicator for next reporting period. [↑](#footnote-ref-2)