

## Section I: Identification and JP Status

### Culture and Heritage for Social and Economic Development

#### Semester: 1-11

Country	Albania
Thematic Window	Culture and Development
MDGF Atlas Project	
Program title	Culture and Heritage for Social and Economic Development
Report Number	
Reporting Period	1-11
Programme Duration	
Official Starting Date	
Participating UN Organizations	* UNDP * UNESCO

#### Implementing Partners

- \* •Administrative Offices of Archaeological Park of Apollonia &Antigonea
- \* •Albanian Artisan Association (NGO)
- \* •Albanian Forum of Alliance of Civilizations (NGO)
- \* •Gjirokastra Conservation and Development Office (NGO)
- \* •Institute of Education Development
- \* •Institute of Monuments of Culture
- \* •Interarts (NGO, Spain)
- \* •Ministry of Culture, Tourism, Youth and Sports
- \* •Municipality of Berat
- \* •Municipality of Gjirokastra
- \* •National Centre for Albanian Studies
- \* •National Centre of Cultural Assets Inventory
- \* •National Centre of Folk Events
- \* •National Film Archive of Albania
- \* •National History Museum
- \* •National Tourism Agency
- \* •Tirana University
- \* •Tourism Development International (Private company, Ireland)
- \* •World Federation of Tour Guide Associations
- \* Ministry of Education and Science
- \* Ministry of Foreign Affairs

#### Budget Summary

##### Total Approved Budget

	UNESCO	\$1,393,150.00
UNDP		\$1,866,850.00
Total		\$3,260,000.00

##### Total Amount of Transferred To Date

	UNESCO	\$1,393,150.00
UNDP		\$1,866,850.00
Total		\$3,260,000.00

##### Total Budget Committed To Date

	UNESCO	\$1,207,807.00
UNDP	\$1,652,853.00	
Total	\$2,860,660.00	

#### Total Budget Disbursed To Date

	UNESCO	\$1,038,064.00
UNDP	\$1,407,293.00	
Total	\$2,445,357.00	

### Donors

As you can understand, one of the Goals of the MDG-F is to generate interest and attract funding from other donors. In order to be able to report on this goal in 2010, we would require you to advise us if there has been any complementary financing provided in 2010 for each programme as per following example:

Amount in thousands of U\$

Type	Donor	Total	For 2010	For 2011	For 2012
Parallel					
Cost Share	One UN Coherence Fund in Albania	75000		75000	
Counterpart					

### DEFINITIONS

1) PARALLEL FINANCING – refers to financing activities related to or complementary to the programme but whose funds are NOT channeled through Un agencies. Example: JAICA decides to finance 10 additional seminars to disseminate the objectives of the programme in additional communities.

2) COST SHARING – refers to financing that is channeled through one or more of the UN agencies executing a particular programme. Example: The Government of Italy gives UNESCO the equivalent of US \$ 200,000 to be spent on activities that expand the reach of planned activities and these funds are channeled through UNESCO.

3) COUNTERPART FUNDS - refers to funds provided by one or several government agencies (in kind or in cash) to expand the reach of the programme. These funds may or may not be channeled through a UN agency. Example: The Ministry of Water donates land to build a pilot 'village water treatment plant' The value of the contribution in kind or the amount of local currency contributed (if in cash) must be recalculated in US \$ and the resulting amount(s) is what is reported in the table above.

### Direct Beneficiaries

	Men	Men from Ethnic Groups	Women	Women from Ethnic Groups	Boys	Girls	National Institutions	Local Institutions
Targeted Number	115		90				15	14
Reached Number	115		90				15	14
Targeted - Reached	0	0	0	0	0	0	0	0
% difference	100.0	0	100.0	0	0	0	100.0	100.0

### Indirect Beneficiaries

	Men	Men from Ethnic Groups	Women	Women from Ethnic Groups	Boys	Girls	National Institutions	Local Institutions
Targeted Number	150		300				20	100
Reached Number	145		260				20	90
Targeted - Reached	5	0	40	0	0	0	0	10
% difference	96.67	0	86.67	0	0	0	100.0	90.0

## Section II: JP Progress

### 1 Narrative on progress, obstacles and contingency Measures

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

News ideas on conservation and protection of cultural monuments have been successfully shared with local communities, civil society and private sector through public seminars. The publication in Albanian and English of the report and recommendations on the best management of the Archaeological parks system in Albania gave rise to a broad debate at all levels of the Culture heritage management pyramid. The Government needs to take measures to implement the recommendations from the all of the JP policy papers. The physical intervention for the establishment of the Ethnographic Pavilion at the National History Museum (NHM) has started with the aim of setting the standard for the remainder of the museum. The renovation works for the reopening of the Archaeological Museum of Apollonia are underway. 10 managers from the archaeological parks in Albania attended the one-week training in Rome and Pompeii on the best practices of archaeological sites management, security, display, conservation, restoration, education and communication hosted and by the Ministry of Culture in Rome. Visitor information quality and visitor information facilities are improved with the completion of the cultural heritage signage project in the historic centre of Gjirokastra and the publication of a series of map guides for Antigonea in Albanian. A number of cultural institutions have received important equipment to improve their performance and better accomplish their mission. The CRM MA level program has run smoothly to the end of the academic year. The work has progressed significantly, with respect to increases in awareness of Albania internationally, through capacity building interventions in the area of cultural diplomacy. JP has effectively supported the implementation of the National Strategy on the Alliance of Civilizations through the implementation of numerous projects which gave great public visibility and interest both to the AoC debate and the JP.

#### Progress in outputs

- A group of 10 managers of the archaeological parks in Albania attended the study tour in Rome and Pompeii hosted by the Ministry of the Cultural Goods and Activities of Italy. The participants were enabled to closely see the various management models in operation in Italy with regard to the management of the archaeological sites. They had a chance to also exchange and discuss on issues related to security, conservation, restoration, education, communication etc. The Participation Award Ceremony was organised in Tirana where the participants had a discussion on the best practices that may be adopted in Albania.
- The report on the fiscal and management structure of Archaeological park system published in Albanian and English and distributed at the above event added value to the whole activity as well as the nation-wide discussion on the same topic.
- The Architecture Competition administered by the Institute of Monuments of Culture was launched on-line but only three applications were submitted. The Competition was cancelled, while the Jury decided that two applicants be recognized with a symbolic sum.
- Two public seminars have been successfully organized in the cities of Berat and Gjirokastra generating public debate and greater awareness about new ideas related to the conservation and protection of historic buildings, involving local communities, civil society and private sector.
- In the framework of the implementation of the UNESCO Conventions (2003 and 2005) MoTCYS held the first National Conference on the Current and Future Trends of the Intangible Heritage in Albania. Held on 18 of April, World Day of Monuments, it highly contributed to the overall cultural atmosphere and messages.
- The construction works for the renovation and reopening of the Archaeological Museum of Apollonia are underway and planned to finish by August 2011;
- The physical renovation tender for the premises of the ethnographic pavilion within the NHM has been successfully completed and the works have already started. A lighting tender is underway. The restoration work concerning the artefacts that will be exhibited is progressing well, whereas an agreement with the Centre for Albanian Studies concerning the preparation of the interactive and audiovisual aspects of the pavilion is being prepared.

- The concept note and the technical proposal for the renovation and conversion of the NHM Conference room into a multipurpose and film screening room are finalised and shortly the tender will be announced.
- The Culture resource Management MA-Program, officially launched in 25 October 2010 and is smoothly reaching the end of the academic year. The MA program library has been replenished with the JP publications under other JP components;
- The process of book purchasing for the creation of a students' library at the newly approved Master programme for tour guides at the University of Tirana is underway.
- The cultural orientation signage project in the historic city of Gjirokastra which will improve the visitor experience in the city has been formally approved by local authorities and the production of the signs is underway.
- The history and geography textbooks analysis has been published in Albanian and English and has served as the basis for the trainings conducted with the target groups: textbooks authors and editors, MoES pool of teachers who are regularly recruited to make an evaluation of the textbooks offered by various publishing houses and decide on the textbooks to go to the schools, teachers and teacher trainers.
- The Albanian Forum for the Alliance of Civilizations organized the final Conference on AoC where the findings on the AoC media reports were announced and recommendations were shared. The Conference presentations and reports will be published soon.
- The AoC library has been enriched with a number of publications in Albanian: 7 books and 13 brochures. They will be made available also on line in the website established for the UNESCO National Commission of Albania which has dedicated a separate space for the AoC publications and documentation;
- The 30' documentary film produced on AoC and Albania "Island of Peace" was aired, at primetime on Easter Day, in one of the best national TV Stations in Albania. It will be a very useful tool to showcase Albania worldwide.
- The Essay Competitions on the topic "Instead of Clashes, Alliance of Civilizations" grasped the interest of the high school students who submitted some very good essays on the topic. All the essays were put together in a separate publication, while the three best essays were awarded the prizes in a very well organized public ceremony. The Essay publication will be added to the on-line AoC library.-Final training seminar for the Albanian diplomats in the area of cultural diplomacy has been successfully completed. The full training package has been submitted to the MoFA staff for use in the future.

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

- The conferences, trainings at home and abroad, the publications and media coverage have been structured to get the attention of all the relevant stakeholders: the Government, civil society, private sector and donors. As a result there is actually a well informed discussion and debate in the country around crucial issues related to the fiscal and management structure of the culture heritage in general but also on specific systems which have been in the focus of the MDG-F JP like archaeological parks. This momentum will lead to final well informed decisions.
- The structures established in the framework of the MDG-Joint Program constitute a good basis for the continuation of the respective activities and impacts. Worth mentioning are the MA-Program on Cultural Resource Management, Artisans' incubator, the new post established in the MoTCYS on the UNESCO Conventions etc.
- The two implementing agencies have already managed to incorporate culture in the upcoming UN-GoA cooperation plan for 2012-2016. They focussed their efforts in creating greater understanding of specific issues and outputs beyond the lifetime of the joint programme. The programme has been attentive to maintaining a logical balance in its support to both governmental and non-governmental counterparts. An ongoing dialogue is being maintained with the Government throughout all the stages of decision-making and implementation of activities, 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.
- Mainstreaming activities into the already established structures is another means to ensure for the sustainability of the intervention. That is the case with the CRM Master's Program fully accredited by the MoES.

#### **Are there difficulties in the implementation?**

Coordination with Government  
Coordination within the Government (s)  
Administrative / Financial

**What are the causes of these difficulties?**

External to the Joint Programme

**Briefly describe the current difficulties the Joint Programme is facing**

With regard to the National History Museum component current delays are related to prolonged administrative procedures involving certain parts of the premises of the ethnographic pavilion. On the other hand, some of the tendering procedures are taking longer than expected with deadlines being postponed in order to ensure the required competitive processes.

The decision-making process within national institutions on a number of issues related to the recommendations provided by MDG-F JP concerning the fiscal mechanisms of the cultural heritage sector in general and on the fiscal management and governance structure of the archaeological park system and the National History Museum has been slower than expected.

**Briefly describe the current external difficulties that delay implementation**

Unstable political situation due to the local elections of May 2011 has strongly affected the work of the cultural institutions. Our main counterpart, the Minister of Tourism, Culture, Youth and Sports resigned to run for office in the local elections. The Ministry of Tourism Culture Youth and Sports is currently being led by an acting minister. This political climate and the various changes of key staff in the partner institutions have made it difficult to introduce evidence-based policy instruments and mechanisms that have been recommended by the Joint Programme which would benefit the less tangible sectors of culture and heritage. Some of the policy documents developed by the Joint Programme still require concrete feedback from the JP counterparts for their incorporation into the day-to-day practices of the government.

**Explain the actions that are or will be taken to eliminate or mitigate the difficulties**

Face-to-face meetings at Minister level with the UN Resident Coordinator, UNESCO Regional Director and UNDP Country Director as well as formal correspondence sent by the UN Resident Coordinator on behalf of the joint programme 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.

## 2 Inter-Agency Coordination and Delivering as One

**Is the joint programme still in line with the UNDAF?**

Yes true  
No false

**If not, does the joint programme fit the national strategies?**

Yes true  
No false

### What types of coordination mechanisms

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 co-chaired by the Director of UNESCO Venice Office, leading agency, the Government partner, provides oversight and guidance to the two UN 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 to facilitate coordination and foster a sense of belonging among staff and opportunities for cross learning 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 below

Indicators	Baseline	Current Value	Means of verification	Collection methods
Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDF-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 missions	No joint missions	Internal reporting system	Internal meetings

### 3 Development Effectiveness: Paris Declaration and Accra Agenda for Action

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

Not Involved false  
Slightly involved false  
Fairly involved false



Fully involved true

**In what kind of decisions and activities is the government involved?**

Policy/decision making

Management: budget

Management: service provision

**Who leads and/or chair the PMC?**

MoTCYS and UNESCO

**Number of meetings with PMC chair**

4 times per year

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

Not involved false

Slightly involved false

Fairly involved true

Fully involved false

**In what kind of decisions and activities is the civil society involved?**

Policy/decision making

Management: service provision

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

Not involved false

Slightly involved false

Fairly involved false

Fully involved true

**In what kind of decisions and activities are the citizens involved?**

Management: service provision

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

By itself

**Current situation**

-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.

-Civil society institutions have been instrumental in defining a number of activities related to AoC national strategy implementation, the compilation of the How-to-Guide for revitalization of historic centers and so on.

## 4 Communication and Advocacy

**Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?**

Yes true

No false

**Please provide a brief explanation of the objectives, key elements and target audience of this strategy**

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?**

Increased awareness on MDG related issues amongst citizens and governments

Increased dialogue among citizens, civil society, local national government in relation to development policy and practice

New/adopted policy and legislation that advance MDGs and related goals

Key moments/events of social mobilization that highlight issues

Media outreach and advocacy

**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?**

Faith-based organizations	4 (four religions in Albania)
Social networks/coalitions	2
Local citizen groups	5
Private sector	3 (artisans)
Academic institutions	3 (Tirana university)
Media groups and journalist	2 media groups and 20 individual journalists
Other	

**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  
*Press conferences with good media coverage*  
*Museum visitors' satisfaction survey*  
Use of local communication mediums such radio, theatre groups, newspapers  
*Press conferences with good media coverage*  
*Museum visitors' satisfaction survey*  
Open forum meetings  
*Press conferences with good media coverage*  
*Museum visitors' satisfaction survey*  
Capacity building/trainings  
*Press conferences with good media coverage*  
*Museum visitors' satisfaction survey*  
Others  
*Press conferences with good media coverage*  
*Museum visitors' satisfaction survey*

## Section III: Millenium Development Goals

### Millenium Development Goals

Target 1.B: Achieve full and productive employment and decent work for all, including women and young people

JP Outcome	Beneficiaries	JP Indicator	Value
4. An increased role of cultural heritage in social and economic opportunities and in engaging community participation in regional and local development strategies		Improved accessibility of visitor information at cultural sites	

Target 3.A: Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015

JP Outcome	Beneficiaries	JP Indicator	Value
3. Increased capacities to manage, preserve and present cultural heritage and cultural industries in an efficient, transparent, accountable and equitable manner		# of staff employed at cultural sites trained in cultural heritage management, conservation, and protection	

Target 7.A: Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources

JP Outcome	Beneficiaries	JP Indicator	Value
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		# of measures taken to better protect and preserve Albania's archaeological parks and their surrounding environments	

Target 8.F: In cooperation with the private sector, make available the benefits of new technologies, especially information and communications

JP Outcome	Beneficiaries	JP Indicator	Value
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		# of Alliance of Civilization projects and activities that Albania sponsors or participates in	

### Additional Narrative Comments

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

National MDG #9: Strengthening Good Governance – no MDG targets were developed locally on this national MDG

JP Outcome 1: A transparent and accountable government, developing and implementing effective national policies on culture and cultural-related issues

JP Indicator: # of government mechanisms and/or instruments on culture improved to follow international standards of good governance

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

n/a

## Section IV: 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

#### 1.1 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.

**Policies**  
National 3  
Local

**Laws**  
National 2  
Local

**Plans**  
National 1  
Local

#### 1.2 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,):

#### 1.3 Sector in which the law, policy or plan is focused

Management and conservation of natural and cultural heritage  
Tourism infrastructure

Ethnic minorities and inter-culturalism  
Cultural industries  
Statistics and information systems on natural and cultural heritage

**Comments: Please specify how indicator 1.1 addresses the selected sectors**

In terms of policies the JP has contributed to the Government's Strategy on Culture, the National Tourism Agency's cultural marketing strategy, management and Governance policies on Archaeological Park Systems in Albania, revised governance and management structure for the National History Museum, three operational plans on presentation, conservation and security for the objects in the National History Museums, risk mitigation plans for the two JP pilot national archaeological parks Antigonea and Apollonia.

In terms of laws, the JP has contributed to the amendment of the Law on Intangible Heritage.

**1.4 Number of citizens and/or institutions directly affected by the law, policy or plan**

**Citizens**

Total  
Urban  
Rural

**National Public Institutions**

Total 3  
Urban  
Rural

**Local Public Institutions**

Total 2  
Urban  
Rural

**Private Sector Institutions**

Total  
Urban  
Rural

**1.5 Government budget allocated to cultural and tourism policies or programmes before the implementation of the Joint Programme (annual)**

National Budget  
*No baseline information*  
Local Budget  
*No baseline information*

### **1.6 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

#### **Local Budget**

Overall  
Triggered by the Joint Programme

#### **Comments**

Culture and Tourism policies and programmes received a total of USD 3,6 mln during 2010 or USD 500,000 more than during 2009.

## **2 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**

#### **Public Institutions**

Total 23

#### **Private Sector Institutions**

Total 3

#### **Civil Servants**

Total 600



Women 345  
Men 255

## 2.2 Number of actions/events implemented that promote culture and/or tourism

### Cultural events (fairs, etc)

Total 6  
Number of participants 6000

### Cultural Infrastructure renovated or built

Total 1  
Total number of citizens served by the infrastructure created 3000

### Tourism infrastructure created

Total

### Other, Specify

Total 5  
*Map guides for Antigonea (Alb), Gjirokastra (Eng & Alb) and Berati (Eng & Alb)*

## 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

Total number  
Number of participants  
Women  
Men

### Statistics

Total  
National  
Local

### Information systems

Total  
National  
Local

**Cultural heritage inventories**

Total 1  
National 1  
Local

**Other, Specify**

Total  
National  
Local

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

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

**Citizens**

Total 500  
Women  
Men  
% From Ethnic groups

**Tourism service providers**

Total 3  
Women  
Men  
% From Ethnic Groups

**Culture professionals**

Total 500  
Women  
Men  
% From Ethnic groups

**Artists**

Total  
Women  
Men  
% From Ethnic groups

**Artisans**

Total 20  
Women  
Men  
% From Ethnic groups

**Others, specify**

Total  
Women  
Men  
% From Ethnic Groups

**3.2 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**

**Citizens**

Total 1800  
Women 1260  
Men 540  
% From Ethnic Groups

**Culture professionals**

Total 35  
Women 20  
Men 15  
% From Ethnic Groups

**Artists**

Total  
Women

Men  
% From Ethnic Groups

**Cultural industries**

Total  
Women  
Men  
% From Ethnic Groups

**Artisans**

Total 250  
Women 175  
Men 75  
% From Ethnic Groups

**Entrepreneurs**

Total 50  
Women 30  
Men 20  
% From Ethnic Group

**Tourism Industry**

Total 20  
Women 5  
Men 15  
% From Ethnic Groups

**Others, specify**

Total  
Women  
Men  
% From Ethnic Groups

**3.3 Percentage of the above mentioned beneficiaries that have improved their livelihoods in the following aspects**

**Income**

% Of total beneficiaries 40

**Basic social services (health, education, etc)**

% Of total beneficiaries

**Security**

% Of total beneficiaries          60

**Others, specify**

% Of total beneficiaries

**3.4 Number of individuals with improved access to cultural services, products and/or infrastructure**

**Citizens**

Total

Women

Men

%from Ethnic groups

**Culture Professionals**

Total          2

Women

Men

%from Ethnic groups

**Artists**

Total

Women

Men

%from Ethnic groups

**Cultural industries**

Total

Women

Men

%from Ethnic groups

**Artisans**



Total 20  
Women  
Men  
%from Ethnic groups

**Entrepreneurs**

Total  
Women  
Men  
%from Ethnic groups

**Tourism Industry**

Total 2  
Women  
Men  
%from Ethnic groups

**Other, Specify**

Total  
Women  
Men  
%from Ethnic groups

## MDG-F Monitoring Report

### b. Joint Programme M&E framework

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
<b>Joint Programme Outcome 1:</b> 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	<p>A fiscal mechanism study has been prepared and submitted to the Government.</p> <p>An amendment of the Law on Intangible Heritage has been drafted and shared with the Ministry of Tourism, Culture, Youth and Sports (MoTCYS).</p> <p>A new sector for the monitoring and implementation of the two UNESCO conventions has been created in the MoTCYS. The first national conference on the current and future</p>	<p>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</p>	<p>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.</p>	<p>UNDP (Fiscal/financial mechanisms and policy support)</p> <p>UNESCO (Implementation of int'l conventions on culture)</p>	<p>High risk - process is taking longer than anticipated. Roundtable dialogue still pending organization by ministry.</p>

## MDG-F Monitoring Report

				trends of the Intangible Heritage was held by MoTCYS. National centre for the Cultural Heritage Inventory and the one for the Cultural events better equipped with the necessary means for their normal performance.				
<b>Expected Results (Outcomes &amp; outputs)</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Overall JP Expected target</b>	<b>Achievement of Target to date</b>	<b>Means of verification</b>	<b>Collection methods (with indicative time frame &amp; frequency)</b>	<b>Responsibilities</b>	<b>Risks &amp; assumptions</b>
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 were posted on the JP website. The Competition was launched under the administration of the Institute of Monuments of Culture. There were only three entries by its deadline 09.05.2011 and the Jury decided to cancel the	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. IMC failed to advertise



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				competition. “know how” manual has been produced and shared with the owners of the historical and cultural objects in Gjirokastra and Berati.				the Competition properly although it was considered to be a learning exercise for IMC future similar endeavours.
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	High risk – Since the rejection of the entire draft strategy by the CoM, the compiled version has yet to be shared with the JP with accompanying action plan.
<b>Expected Results (Outcomes &amp; outputs)</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Overall JP Expected target</b>	<b>Achievement of Target to date</b>	<b>Means of verification</b>	<b>Collection methods (with indicative time frame &amp; frequency)</b>	<b>Responsibilities</b>	<b>Risks &amp; assumptions</b>
<b>Joint Programme Outcome 2:</b> 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	quality of visitor experience improved through targeted actions	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	Undertake a visitor satisfaction survey in summer 2008, before any transformative	Questionnaires will be completed individually and turned in to a collection box in the Museum;	UNESCO (Governance structure and operational plans) UNDP (Physical	High risk – unexpected presence of asbestos and electric central station in the basement and

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international standards of governance, management, documentation, presentation, conservation and security	undertaken in conformity with the Museum's approved strategic guidelines			Board and shared with the Government and NHM. NHM change management plan has been implemented with NHM staff facilitating the change process. Through a highly participatory process, the operation plans have been drafted.	activities have taken place; repeat survey in summer 2010	results will be tabulated by Museum staff in collaboration with joint programme interns	rehabilitation of museum space)	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 printed in English and Albanian was launched in an official ceremony in MoTCYS. It has aroused a vast public discussion among the national and local counterparts on finding the most efficient ways to manage the system.	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. Primeminister's office/advisor is pushing for a new

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								reform in the cultural sector in general which will affect the archaeological park system. Discussion which is highly political is still ongoing.
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. It has considerably upgraded the performance of NFA. Digitization has been close to 100% and is on-going where films require technical restoration before digitization. Albanian cinematic heritage is fully accessible by the specialised and common public through the cinema	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.

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				Wednesdays when cinema is open for free following a well announced plan of film visioning.				
Film screening room in National History Museum				The bidding documents for the renovation of the premises of the NHM conference room and converting it into a film screening room have been prepared and the tender will be launched shortly.			UNESCO	
<b>Expected Results (Outcomes &amp; outputs)</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Overall JP Expected target</b>	<b>Achievement of Target to date</b>	<b>Means of verification</b>	<b>Collection methods (with indicative time frame &amp; frequency)</b>	<b>Responsibilities</b>	<b>Risks &amp; assumptions</b>

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<b>Joint Programme Outcome 3:</b> 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 Park managers have been trained on the best arch. Park management practices in Rome and Pompeii hosted by the Ministry of Culture of Italy. The certificate award ceremony as well as the Post study tour discussion was organized in MoTCYS	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 Resource management (CRM) MA-level program accredited by MoES has been smoothly running towards the end of the academic year 2010-2011. Tourist guide training curriculum finalized – course approval is ongoing	MA Program accredited and streamlined in the higher education system of Albania. are finalized	Follow-up with Ministry of Education on a semi-annual basis	UNESCO (MA-level program)  UNDP (Training of cultural tourist guides)	Medium to high risk - Unforeseen difficulties may arise in getting tourist guide course accredited by the Ministry of Education and Science. Written letters to support and expedite the process were made. Process is close to finalization.

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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
<b>Joint Programme Outcome 4:</b> 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 Gjirokastra via the establishment of Tourism Information Offices. Antigonea audio guide will be available to tourists shortly. Apollonia map guide in Albanian, English and French will be shortly available while the 2012 Coin calendar with Apollonia treasury will be produced shortly. The physical and restoration works for the renovation	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.

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				and reopening of the Apollonia museum are underway.				
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 established in Gjirokastra, still pending Shkoder. Artisan training on product development completed.	Take a baseline of how many artists and artisans who know how to access foreign markets	Further training in presentation of goods is deemed important. The how to sell rather than where a starting point.	UNDP	High risk – despite approval by minister process is blocked. Bottleneck is unclear. Requires clearer indication from ministry.
<b>Expected Results (Outcomes &amp; outputs)</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Overall JP Expected target</b>	<b>Achievement of Target to date</b>	<b>Means of verification</b>	<b>Collection methods (with indicative time frame &amp; frequency)</b>	<b>Responsibilities</b>	<b>Risks &amp; assumptions</b>
<b>Joint Programme Outcome 5:</b> 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 made public its monitoring report during the final AoC which served as a platform for the numerous products and activities carried out in cooperation with local counterparts in	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. Budget allocation by MoFA for new directorate may delay implementation cultural diplomacy strategy.

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				<p>the framework of the AoC national strategy implementation like: trainings conducted by the Institute for Education Development (MoES) on the basis of the published AoC analysis of the textbooks with the target group; Institute of Dialogue and Communication and Albanian Media Institute published in Albanian 7 books and a set of 13 brochures to enrich the AoC documentation centre. AoC documentary film "Island of Peace" was aired on Easter day in the main national TV station. AoC essay competition "Instead of Clashes, AoC" conclude with a</p>				
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				<p>publication of all the essays and a Prize award ceremony of the best essays prepared by high school students; 2 talk shows were held on AoC in the two main TV stations; two publica debates were organized on AoC with studentes in two universities. Cultural diplomacy contract with Interarts underway. Inception mission, white paper, draft strategy and study visit to Madrid took place.</p>				
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c. 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.

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- **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.

### SECTION II: Joint Programme Progress

Programme Output	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY			Estimated Implementation Progress				
									Y1	Y2	NATIONAL/LOCAL	Source of Funding
								Planned	Amount	Amount	Amount	% Delivery rate of budget
Output 1.1 Culture is treated as an integral part of national Government strategy, rather than an isolated sector strategy	Develop new fiscal and financial mechanisms 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						2007 budget	15,109	15,109			
								15,109	15,109		100%	
		X	X	UNDP	MoCTYS	MDG-F	International consultant	19,000	19,050	-	(50)	
							Local Consultant	3,963	4,214	-	(251)	
							Travel	4,000	4,000	-	-	
							Misc	1,150	1,150	-	-	
					FA	1,968	1,989	-	(21)			



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		Y1	Y2	NATIONAL/LOCAL	Source of Funding	Budget description	Total amount	Total amount disbursed	Total committed & disbursed	Total to be disbursed	Estimated
							Planned	Disbursed until December 2010	Amount until June 2011	Amount until November 2011	
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 Subcontracts 50,604 Travel (missions) 313 Equipment 0 Misc 2,688 F/A 7,000	43,995 15,965 1,983 143 1,000 4,416	1,790 18,528 3,166 0 48 1,647	610 16,111 -4,836 -143 1,640 937	Activity completed - remaining funds moved to 2.2.2 Apollonia Museum 86.6%
	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	- - - - -	20,405 352 - 850 1,512	1,595 7,648 2,267 350 830	65%
							107,000	67,502	25,179	14,319	
							35,810		23,119	12,690	

Programme Outputs	Activity	YEAR	UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress						
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		Y1	Y2	NATIONAL/LOCAL	Source of Funding	Budget description	Total amount	Total amount disbursed	Total committed & disbursed	Total to be disbursed	Estimated	
							Planned	Disbursed until December 2010	Amount until June 2011	Amount until November 2011		% 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	-	-	
							Travel	2,961	2,961	-	-	
							Misc	200	200	-	-	
							F/A	1,184	1,184	-	-	
								18,095	18,095	-	-	100.00%

Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY	Source of Funding	Budget description	Estimated Implementation Progress					
		Y1	Y2					Total amount Planned	Total amount disbursed	Total committed & disbursed Amount	Total to be disbursed / committed Amount	Estimated	

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									Disbursed until December 2010	until June 2011	until November 2011	% 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	22,414	0	2,910	Activity completed
							Travel (missions)	0	3,195	1,852	-5,047	
							Subcontracts	15,500	9,913	2,212	3,375	
							Training	7,500	5,241	741	1,518	
							Equipment	0	3,633	0	-3,633	
							Misc	1,676	1,000	0	676	
							F/A	3,500	3,178	336	-14	
								<b>53,500</b>	<b>48,573</b>	<b>5,141</b>	<b>-215</b>	<b>100.4%</b>
	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	51,371	17,852	22,949	Activity completed - remaining funds moved to 2.3.2 NHM Conference Room
							Subcontracts	1,000	0	0	1,000	
							Travel (missions)	4,807	11,359	2,928	-9,480	
							Equipment	0	133	0	-133	
						Misc	2,021	1,824	0	197		
						F/A	7,000	4,528	1,455	1,017		
							<b>107,000</b>	<b>69,215</b>	<b>22,235</b>	<b>15,550</b>	<b>85.5%</b>	
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	14,089	(8,731)		
						Contractual Services	378,904	158,976	223,000	(3,072)		
						Equipment/Supplies	187,455	-	4,746	182,709		
						Misc	4,426	2,426	4,918	(2,918)		
						F/A	40,407	11,375	17,273	11,759		



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							F/A	3,271	302	0	2,969	2.2.2 Apollonia Museum
								50,000	4,612	0	45,388	9.2%
	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	15,000	Final training sessions ongoing
							Subcontracts	12,000	0	14,245	-2,245	
							Misc	1,037	1,000	0	37	
							F/A	1,963	70	997	895	
								30,000	1,070	15,242	13,687	54.4%

Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY	Source of Funding	Budget description	Estimated Implementation Progress				
		Y1	Y2					Total amount Planned	Total amount disbursed Disbursed until December 2010	Total committed & disbursed Amount until June 2011	Total to be disbursed Amount until November 2011	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	8,769	Activity completed - remaining funds moved to 2.3.2 NHM Conference Room
							Equipment	58,726	59,908	0	-1,182	
							Misc	0	0	0	0	
							F/A	4,725	4,194	0	531	
								72,220	64,102	0	8,118	



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	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	1,684	10,816	NHM Conference Room activities ongoing
						Equipment	29,000	0	0	29,000	
						Subcontracts	35,000	0	622	34,378	
						Misc	1,005	1,000	0	5	
						F/A	5,425	70	161	5,194	
							<b>82,930</b>	<b>1,070</b>	<b>2,467</b>	<b>79,393</b>	

Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY	Source of Funding	Budget description	Estimated Implementation Progress				
		Y1	Y2					Total amount Planned	Total amount disbursed Disbursed until December 2010	Total committed & disbursed Amount until - June 2011	Total to be disbursed Amount until November 2011	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	3,361	768	Activity completed
							Travel (missions)	0	1,855	2,450	-4,305	
							Training	41,325	15,211	0	26,114	
							Subcontracts	20,000	6,191	40,845	-27,036	
							Misc	3,675	1,291	0	2,384	
							F/A	6,300	3,179	3,266	-145	
								<b>96,300</b>	<b>48,599</b>	<b>49,922</b>	<b>-2,221</b>	<b>102.3%</b>
	3.1.2 Tailored programme to train state employees in conservation practices, security procedures,	X	X	UNESCO	MoTCYS , NHM & two Arch parks staff;	MDG-F	Personnel	12,000	0	10,034	1,966	Activity cancelled - remaining funds moved to
							Training	45,547	0	0	45,547	
							Travel (missions)	2,000	3,156	0	-1,156	





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	through signage, informational pamphlets and creation of visitor kiosks where appropriate					Travel (missions)	1,593	1,736	0	-143	moved to 2.2.2 Apollonia Museum
						Misc	3,133	1,046	0	2,087	
						F/A	6,300	567	275	5,458	
							<b>96,300</b>	<b>8,663</b>	<b>4,210</b>	<b>83,427</b>	<b>13.4%</b>

Programme	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY	Source of Funding	Budget description	Estimated Implementation Progress						
		Outputs	Y1					Y2	NATIONAL/LOCAL	Planned	Total amount disbursed	Total committed & disbursed	Total to be disbursed	Estimated
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	59,000	50,230	11,000	(2,230)			
							Contractual Services	48,326	39,811	4,100	4,415			
							Equipment/Supplies	30,000	8,188		21,812			
							Travel	6,150	3,518		2,632			
							Misc	3,540	1,740		1,800			
							F/A							



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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	153,453	118,657	-69	Activity completed - final payments pending	
							Travel (missions)	2,817	8,167	0	-5,350		
							Training	0	3,053	0	-3,053		
							Misc	3,414	1,000	0	2,414		
							F/A	19,479	11,597	8,306	-424		
								<b>297,751</b>	<b>177,270</b>	<b>126,963</b>	<b>-6,482</b>		<b>102.2%</b>
	5.1.2 Support to the development and implementation of a cultural marketing strategy to strengthen Albania's image abroad	x	x	UNDP	NTA	MDG-F	Local Consultant	-					
							Contractual Services	175,000	175,000	-	-		
							Printing Production	15,470	11,208	-	4,262		
							Travel	10,000	9,926	-	74		
							Misc	3,000	2,687	-	313		
							F/A	14,243	13,917	-	325		
								<b>217,713</b>	<b>212,738</b>		<b>4,974</b>	<b>98%</b>	
	5.1.3 Support to MoFA strategic efforts for cultural diplomacy		X	UNDP	MoFA	MDG-F	Contractual Services	35,000	6,038	23,992	4,970		
							Misc		-	5,845	(5,845)		
							F/A	2,450	423	2,089	(61)		
							<b>37,450</b>	<b>6,461</b>	<b>31,926</b>	<b>(936)</b>	<b>103%</b>		
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	-	3,795	11,205			
						Local Consultant		-		-			
						Travel	10,000	11,906	-	(1,906)			

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						Misc	500	-	500	-	
						F/A	1,785	833		952	
								-		-	
							27,285	12,739	4,295	10,251	62%
						UNESCO	1,393,150	680,543	357,520	355,086	74.5%
						UNDP	1,866,850	1,197,290	455,563	213,996	88.5%
						TOTAL	3,260,000	1,877,834	813,083	569,083	81.5%

				NATIONAL/LOCAL	Source of Funding	Budget description	Total amount	Total disbursed	Total committed & disbursed	Total to be disbursed	Estimated
							Planned	Amount	Amount	Amount	
								Disbursed until December 2010	until June 2011	until November 2011	% Delivery rate of budget

a. Narrative on progress, obstacles and contingency measures

- a. 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:**