MDG:F
MDG ACHIEVEMENT FUND

Section I: Identification and JP Status
Culture and Heritage for Social and Economic Development

Semester: 2-10

Country	Albania
Thematic Window	Culture and Development
MDGF Atlas Project	
Program title	Culture and Heritage for Social and Economic Development
Report Number	
Reporting Period	2-10
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 Commited To Date

UNESCO	$884,913.00
UNDP	$1,275,803.00
Total	$2,160,716.00

Total Budget Disbursed To Date

UNESCO	$680,543.00
UNDP	$1,197,290.00
Total	$1,877,833.00

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	GoA			80000	
Cost Share					
Counterpart	Beneficiaries				

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	110		85				85	110
Reached Number	110		85				85	110
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				150	300
Reached Number	145		260				135	270
Targeted - Reached	5	0	40	0	0	0	15	30
% difference	96.67	0	86.67	0	0	0	90.0	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

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 to ensure the Government takes measures to implement the recommendations from policy papers developed with support of the JP. The final concept for the ethnographic pavilion in the National History Museum (NHM) is ready for approval, also setting the standard for the remainder of the museum. The bid for the renovation of the Archaeological Museum of Apollonia, closed for the past 20 years, will be shortly announced while the arrangements are made with Ministry of Culture in Rome to host the training on best practices for the managers of archaeological parks this spring. Visitor information facilities are improved with the publication of a series of map guides for Antigonea, Gjirokastra and Berat. Capacity development of local artisans supports the creation of new opportunities to access other markets and to cater to the changing demands of tourists for new and unique products. A number of cultural institutions have received important equipment to improve their performance and better accomplish their mission. The Cultural Resource Management (CRM) MA level programme, officially launched in October 2010, is considered to be a critical contribution for the preparation of the future managers of Albania's cultural heritage. 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 projects falling under the media and education pillars.

Progress in outputs

A fiscal policy document providing recommendations on how the cultural heritage system can be strengthened has been finalized. The draft Culture Strategy has been revised through international expertise provided by the JP and is awaiting approval by Council of Ministers. The draft amendment of the law on intangible heritage has also been incorporated in the Draft Culture Strategy.

The Architecture Competition administered by the Institute of Monuments of Culture will be launched shortly.

In the framework of the implementation of the UNESCO Conventions (2003 and 2005), the ministry of Tourism, Culture, Youth and Sports (MoTCYS) has produced a CD with the best songs from the 2009 National Folk festival; has organised the National Conference on the Classification of Albanian Poetry; and has provided technical recording and storage equipment to the two National Centres for Inventory of Folk Events and for the organization of Folk events. Preparations are underway for providing training on the UNESCO Conventions.

The new governance and management structure recommended by the NHM Advisory Board has been submitted to the MoTCYS, which is discussing the option of implementing a number of these important recommendations. This is also the case for the new fiscal policy to govern NHM revenues.

Through intensive trainings/discussions 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; and operational plans for the NHM have been drafted.

The final concept for the NHM is ready for approval and physical intervention in the NHM will commence once tender packages, currently under preparation, have been finalized.

The new Tourism Information Office in Gjirokastra was formally handed over to the Municipality of Gjirokastra. The restoration of a second category cultural monument in Gjirokastra has been completed and the premises are currently hosting the city's artisan incubator. It is fast becoming one of the most important hubs during the city's artisan fair and as a place to learn old skills from masters. At the last fair 130 artisans participated over 3 days from all over the country, 30 artisans repeatedly benefit from the centre (80 % of whom are women). Indirectly, 120 local businesses benefit from the centres artisans. 5 wooden and 5 stone craftsmen are currently being trained at the centre by experienced masters.

The report on the fiscal mechanisms and governance structure of the Archaeological park system has been shared with the national counterparts, sent for printing in English and Albanian languages and will be discussed through roundtable dialogue. The technical proposal for the risk mitigation interventions in the archaeological park of Apollonia has been submitted for approval to the Scientific Council of the Institute of Monuments of Culture. As per the request of the GoA, the international bid for the renovation of the Archaeological Museum in the Apollonia Archaeological Park will also be announced shortly.

The concept note and the technical proposal are being prepared for the renovation and conversion of the NHM Conference room into a multipurpose and film screening room.

The CRM MA-Program was officially launched in 25 October 2010 and is considered to be one of the flagship contributions of the JP by national counterparts.

The revision of the history and geography textbooks in line with the national Strategy on the Alliance of Civilisations has been finalised and will be printed in English and Albanian. It will be the basis of the trainings with the defined target groups. The Albanian Forum for the Alliance of Civilizations has monitored the media, prepared reports and organized trainings with journalists on issues related to the National Strategy of the Alliance of Civilizations. The closing Conference will be held in March 2011.

The cultural marketing strategy was launched at a national conference with the participation of the Prime Minister to share also the tools and action plan developed with the support of the JP. The visit Albania Year event idea is receiving growing support within the government through the establishment of a technical working group.

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 Ministry of Foreign Affairs and an international contractor is underway. Inception mission, white paper, draft strategy and training guide have been completed. A final training seminar using the training guide will be held in Tirana.

Measures taken for the sustainability of the joint programme
The programme has, and will continue 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. The programme has been attentive to maintaining a 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 with the support of 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. 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 Ministry of Education and Science.

Are there difficulties in the implementation?
UN agency Coordination
Coordination with Government
Administrative / Financial
Joint Programme design

What are the causes of these difficulties?
External to the Joint Programme

Briefly describe the current difficulties the Joint Programme is facing
Differences in accounting systems between implementing agencies make reporting more time consuming than is necessary. The JP is also facing some challenges in terms of institutionalizing outputs, i.e. approval of the draft culture strategy, the fiscal mechanism and financial management reports.

Briefly describe the current external difficulties that delay implementation
Political uncertainty following the 2009 elections slowed down new and ongoing processes within the government apparatus. This political climate has made 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.

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 by the UN Resident Coordinator on behalf of the joint programme sent to the Minister of Culture, Tourism, Youth and Sports, have been held 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 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 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	0	12	Internal reporting system	Internal meetings
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs	0	1	Internal reporting system	Internal meetings
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs	0		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?
Institution leading and/or chairing the PMC: UNRC/UNESCO jointly with Government of Albania.

Number of meetings with PMC chair
Number of meetings: 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?
Management: service provision
Certain non-governmental organisations are providing services to artisans and craftsmen.

Are the citizens involved in the implementation of activities and the delivery of outputs?
Not involved   false
Slightly involved   true
Fairly involved   false
Fully involved   false

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 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.

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 adovacy 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 erlation 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
Social networks/coalitions   2
Local citizen groups   5

Private sector   3
Academic institutions   3
Media groups and journalist   2
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

Section III: Millenium Development Goals
Millenium Development Goals

Additional Narrative Comments

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

N/A

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

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   1
Local

Plans
National   2
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
In terms of policies we have 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.

Tourism infrastructure

In terms of policies we have 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.

Ethnic minorities and inter-culturalism

In terms of policies we have 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.

Cultural industries

In terms of policies we have 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.

Statistics and information systems on natural and cultural heritage

In terms of policies we have 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.

Comments: Please specify how indicator 1.1 addresses the selected sectors

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
Local Budget

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 mn 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   330
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   1000

Cultural Infrastructure renovated or built
Total   1
Total number of citizens served by the infraestructure created   3000

Tourism infrastructure created
Total   3

Other, Specify
Total

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
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   1
Women
Men
% From Ethnic groups

Artists
Total   20
Women
Men
% From Ethnic groups

Artisans
Total   250
Women   175
Men   75
% From Ethnic groups

Others, specify
Total   70
Women   35
Men   35
% 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
Women
Men
% From Ethnic Groups

Culture professionals
Total
Women
Men
% From Ethnic Groups

Artists
Total
Women
Men
% From Ethnic Groups

Cultural industries
Total
Women
Men
% From Ethnic Groups

Artisans
Total
Women
Men
% From Ethnic Groups

Entrepreneurs
Total
Women
Men
% From Ethnic Group

Tourism Industry

Total
Women
Men
% 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   No data
Women   2 institutions
Men
%from Ethnic groups

Culture Professionals
Total

Women
Men
%from Ethnic groups

Artists
Total   20
Women
Men
%from Ethnic groups

Cultural industries
Total
Women
Men
%from Ethnic groups

Artisans
Total
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

CHSED Joint Programme Results Framework with financial information

JP output: 1.1									
Activity	**YEAR**			**UN AGENCY**	**RESPONSIBLE PARTY**	**Estimated Implementation Progress**			
	Y 1	**Y 2**	**Y 3**		**NATIONAL/LOCAL**	**Total amount** **Planned for the JP** **2008-2010**	**Estimated Total amount** **Committed** **2008-2010**	**Estimated Total** **Amount Disbursed** **2008-2010**	**Estimated** **% Delivery rate of budget**
2007	X	X	X	UNDP	MoCTYS	15,109	15,109	15,109	100%
1.1.2.Develop new fiscal and financial mescahisnim to increase private sector investment and civil society involvement in support of culture and cultural heritage	X	X	X	UNDP	MoCTYS	30,081	30,403	30,403	101%
1.1.2 Support national authorities on the implementation of UNESCO Conventions of 2003 and 2005	x	x	x	UNESCO	MoCTYS	77,749	76,472	60,422	78%
1.1.3. Policy support and programme management, including coordination between UN agencies, implementing partners, and other relevant stakeholders	X	X	X	UNDP	UNDP	535,128	489,800	489,800	92%
1.2.1 Architectural Competition on new uses for historic structures to protect them through investment and higher valued use				UNESCO	MoCTYS and IOCM	107,000	93,182	67,502	63%

Activity				Agency	Implementing Partner	Total Budget			%
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	X	X	UNDP	IoCM	35,810	35,810		0%
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	X	UNDP	MoCTYS	18,095	18,095	18,095	100%
2.1.1 Establish a management and governance structure for a "world-class" National History Museum	x	x	x	UNESCO	MoCTYS and NHM	53,500	48573	48,573	91%
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	x	UNESCO	MoCTYS and NHM	107,000	69,215	69,215	65%
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	X	UNDP	MoTCYS - NHM	617,650	183,500	173,877	28%
2.2.1 Assessment of fiscal, management and governance structure of archaeological parks performed and recommendations shared with GoA and stakeholders	X	X	X	UNESCO	MoTCYS – Arch. Parks	24,099	20282	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	X	UNESCO	MoTCYS – Arch. Parks	93,601	42,482	24,827	27%
2.2.3 Develop public use/visitation plan for Apollonia archaeological park	X	X	X	UNESCO	MoTCYS – Arch. Parks	50,000	11,567	4,612	9%
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	X	X	UNESCO	MoTCYS	30,000	1,070	1,070	4%
2.3.1 Albania's film industry documented, digitalized and archived	X	X	X	UNESCO	National Film Archive (MoTCYS)	72,220	64,102	64,102	89%
2.3.2 Creation of a film screening room and digital film archive in the National History Museum in Tirana	X	X	X	UNESCO	National Film Archive (MoTCYS)	82,930	1,070	1,070	1%
3.1.1 Two courses offered to train museum and archaeological park staff on best practices in cultural heritage management	X	X	X	UNESCO	MoTCYS , NHM & two Arch parks staff;	96,300	48,599	48,599	50%
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	X	UNESCO	MoTCYS , NHM & two Arch parks staff;	64,200	3,377	3,377	5%
3.2.1 Curriculum developed and approved for tourist guides at cultural sites and monuments	X	X	X	UNDP	MoTCYS/University of Tirana	26,901	18,341	18,341	68%
3.2.2 New MA-level program in Arts and Cultural Resource Management designed and accredited	X	X	X	UNESCO	MoES; Tirana University (public)	140,500	107,709	80,959	58%

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	X	X	UNDP	MoCTYS; Municipalities of Berat and Gjirokastra	124,781	96,964	95,464	77%
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	X	UNESCO	MoTCYS; mgmt staff of the two Arch. Parks; IMC Inst.Archaeology.	96,300	8,663	8,663	9%
4.2.1 Support the creation of artisan centers, fairs and business incubators in Gjirokastra, Shkodra, Korce and Berat	X	X	X	UNDP	MoCTYS; Municipalities; artisan associations	157,307	118,311	110,731	70%
4.2.2 Train artisans in business planning/marketing activities, with special emphasis on gender equality and the empowerment of women	X	X	X	UNDP	MoCTYS; Municipalities; artisan associations	23,540	13,532	13,532	57%
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	X	UNESCO	MoFA; AFALC (NGO); ICT (under MoES)	297,751	288,550	177,270	60%
5.1.2 Support to the development and implementation of a cultural marketing strategy to strengthen Albania's image abroad	X	X	X	UNDP	NTA	217,713	212,738	212,738	98%
5.1.3 Support to MoFA strategic efforts for cultural diplomacy	X	X	X	UNDP	MoFA	37,450	30,461	6,461	17%
5.1.4 Training of MoFA and/or embassy staff to fulfil the function of cultural attaches	X	X	X	UNDP	MoFA	27,285	12,739	12,739	47%
TOTAL UNDP						**1,866,850**	**1,275,803**	**1,197,290**	**64%**

TOTAL UNESCO		**1,393,150**	**884,913**	**680,543**	**49%**
Total		**3,260,000**	**2,160,716**	**1,877,833**	**58%**

CHSED 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
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 Government. An amendment of the Law on Intangible Heritage has been drafted and shared with the Ministry of Tourism, Culture, Youth and Sports (MoTCYS). A new sector for the monitoring and 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)	High risk - process is taking longer than anticipated. Roundtable dialogue still pending organization by ministry.

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	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.

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 has been implemented with NHM staff facilitating the change process. Through a highly participatory process, the operation plans have been drafted.	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	# of measures taken to better protect and preserve Albania's	Few measures in place to protect Apollonia and Antigonea	5 measures taken to better protect and preserve Albania's	The report on the fiscal management of the Arch. Park system in Albania sent for printing in	Follow-up with Director of Cultural Heritage and Tourism	In-situ meetings every two months after targeted interventions	UNESCO	Low to medium risk – project activities are supported by all stakeholders so

safeguard Albania's cultural heritage and ensure environmental sustainability	archaeological parks and their surrounding environments	archaeological parks from vandalism and visitor impact	archaeological parks and their surrounding environments by 2010	English and Albanian.It has been shared with the national counterparts	Development at the MoTCYS, directors of archaeological parks, director of Institute of Cultural Monuments	are identified and implemented in cooperation with MoTCYS.		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. It has considerably upgraded the performance of NFA. The digitisation of the films is ongoing.	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.
Film screening room in National History Museum				The local architect has been hired to prepare the bidding documents for the renovation of the premises of the NHM conference room and converting it into a			UNESCO	

				film screening room.				
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. 10-12 arch. Park managers will be trained on best management practices in Rome hosted by the Ministry of Culture of Italy.	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	# accredited MA-level courses in Arts and Cultural Resource	No programs currently available in Albania	One accredited MA-level course in Arts and Cultural Resource	Cultural Resource management (CRM) MA-level program accredited by MoES was launched	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)	Medium to high risk - Unforeseen difficulties may arise in getting courses

professionals	management are in place		Management is in place by 2010	formally on 25 October 2010, first visiting professor(ICCROM) arrived in January 2011. Tourist guide training curriculum finalized – course approval is ongoing			UNESCO (MA-level program)	accredited by the Ministry of Education and Science. Written letters to support and expedite the process were made. Process is close to finalization.
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 Gjirokastra via the establishment of Tourism Information Offices. Antigonea map guide has also been published into Albanian language. Gjirokastra map guide is produced. Official handover of TIC is completed.	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 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.
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 finalised the findings of the AoC analysis of the textbooks to be printed and used as the basis of the trainings with the target groups. Institute of Dialogue and Communication and Albanian Media	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.

				Institute have started to work on creation of the AoC documentation centre with translation into Albanian of 6 books and 13 brochures. A series of activities are being planned like documentary film, essay competition, Talk shows etc. . Cultural diplomacy contract with Interarts underway. Inception mission, white paper, draft strategy and study visit to Madrid took place.				