




Short title annual work plan	Promotion of Cultural Heritage and Tourism for Economic Development
Code + full text of Outcome¹	3.1 Institutional capacities, frameworks and policies meeting international standards promote equitable and sustainable regional development focusing on land use and livelihoods for women and men, agriculture, tourism and cultural and natural heritage resources.
Code + full text of Output²	3.1.3 Legal institutions have the capacity to effectively manage and promote cultural and natural heritage as well as tourism.
Implementing Partner³	UNDP, UNESCO, IAEA
Responsible Parties⁴	MoTCYS
Participating UN agencies	UNESCO, UNDP, IAEA

Year	2012		
Total budget	1,159,000		
Total Available budget	733,000		
Total Unfunded	426,000		
UN core / regular funds	245,000		
Government contribution			
Donor contributions			
• European Union	300,000		
• Government of Italy	90,000		
• Donor C			
In kind contributions			
Coherence Fund contribution	524,000		
For the Implementing Partner			
Ministry of Tourism, Culture, Youth and Sports	Mrs. <i>Adela Buzi</i>  Minister		
For the UN Agencies			
• UNESCO	<i>Engelbert Ruoss</i> Director, Venice Office	<i>Philippe Harosau</i>	
• UNDP	Norimasa Shimomura Country Director		
• IAEA	Manase Peter Salema Regional Director		

¹ from the Programme of Cooperation 2012-2016

² from the Programme of Cooperation 2012-2016

³ Implementing Partners, by signing the Annual Work Plan assume the responsibility for the achievement of deliverables and the appropriate use of resources provided under this agreement; appropriate responsible parties can be contracted to implement one or more activities needed for a specific deliverable.

⁴See above.

Short narrative on the output and the annual work plan

The MDG-F UN Joint Program on Culture and Heritage for Social and Economic Development jointly implemented by UNESCO and UNDP during 2008-2011 managed to put culture into the economic development agenda and to instill in the relevant institutions, officials and gateway communities a quite positive attitude towards the potentials of culture and cultural tourism into the economic advancement of the country. 3.1.3 Output Annual Work Plan will seek to support Albania's development potential to advance priority national goals, such as:

- Rural development
- EU accession (defining Albania's uniqueness and its contribution to the broader Union)
- Strengthening of national identity (through cultural validation)

2012 AWP deliverables build upon the priorities that were jointly identified for further follow up by MoTCYS and UN agencies at the completion of the MDG-F JP. The establishment of the new ethnography pavilion in the National History Museum represents a major milestone in the overall enhancement of visitor experience within the NHM and will set a high standard for the future physical interventions and substantive undertakings in NHM. The renovation of the Conference hall into a multipurpose facility will upgrade the museum performance in terms of its everyday management and self-sustainability. During 2012 the NHM staff will be provided with training around the new NHM functions like "education" and "communication" introduced by MDG-F JP. MoTCYS will be supported in its efforts to revise the museum legal framework, to best respond to the museum system needs for legal regulation.

Through a participatory process a comprehensive management plan will be elaborated for the Apollonia archaeological park taking into consideration the unique environment and community within which this park resides. Innovative best practices will be considered to involve the nearby communities in using civil society to help sensitize local citizenry to the specific natural and cultural patrimony entrusted to them, guaranteeing environmental sustainability for the immediate area surrounding the park. The endorsed management plan will be a good basis for the following interventions which will convert the park into an important touristic and cultural destination.

The recommendations provided to the Government with regard to the revision of Albania's fiscal structure and relevant fiscal mechanisms in support of the strengthening of cultural heritage will be carried out during 2012 by bringing together decision-makers, cultural institutions and local authorities to develop and endorse new provisions that would contribute towards an empowered and better managed cultural heritage sector.

The knowledge and skills of the cultural heritage staff and specialists in charge of protection, conservation and promotion of the cultural heritage will be enhanced through trainings, courses and conferences tailored to their specific needs, as jointly prioritized, with an eye to best meet the specific cultural sector requirements. Experts from other non-culture institutions, rendering their contribution to the protection of the cultural heritage properties will be invited to attend specific courses to upgrade their relevant performance.

In close partnership with the EU, UN has provided assistance to Kukes region for improving local capacities for sustainable development and cross-border cooperation programmes. Through the ongoing Kukes Region Tourism and Environment Promotion (KRTEP) and the recently ended Kukes Region Cross-Border Cooperation Programme (KRCBC) it is being sought to concurrently (i) improve local stakeholders' capacities for programming and managing CBC as well as regional cultural and eco-tourism development projects, (ii) enhance awareness about potentials of cross-border cooperation and regional assets, and (iii) contribute to improving or developing CBC small-scale interventions and regional/local tourism related infrastructure. In this context, activities in 2012 will be focused in full construction and refurbishment of a Regional Tourist Information Center and a town museum in Kukes and the refurbishment of the Bajram Curri museum.

Within the Durres Feasibility Study project, technical assistance will be provided to the MoTCYS regarding possible interventions that can be introduced in the coastal area of Plepa-Perroi i Agait aiming at an improved tourism potential through the application of new and environmentally friendly technologies, the consolidation of shoreline and sandy beaches and finally, an expansion of touristic activities.

The ongoing cooperation with the MoTCYS and the National Tourism Agency (NTA) in the framework of the implementation of the Cultural Marketing Strategy and the Visit-Albania-Year 2012 initiative will increase the international awareness around the country's tourism and heritage assets.

Legal institutions have the capacity to effectively manage and promote cultural and natural heritage as well as tourism.

Indicator	Baseline	Target 2016	Annual Target 2012
<p>Indicator 1: # of national policies and strategies on tourism and cultural/natural heritage that are in line with international standards</p>	<p>Baseline 1: National Law on culture upgraded to meet international standards but not yet approved or implemented. - National law on museums was last updated in 2003 - National law on tourism upgraded to int'l standards and approved in 2007 - Tourism Sector Strategy 2007-20013 approved and being implemented - Cultural Marketing Strategy drafted</p>	<p>Target1: National law on museum aligned to international standards and approved</p>	<p>Draft new Law on Museums prepared for consideration. Recommendations on the fiscal management of NHM incorporated in the draft law on Museums (under revision). The Management plan for Apollonia Archaeological Park designed. Strategy for NHM development, management and financing initiated</p>
<p>Indicator 2: Availability of national strategy on culture is budgeted resourced</p>	<p>Baseline 2: Draft exists</p>	<p>Target 2: National Strategy on Culture Endorsed</p>	
<p>Indicator 3: # of culture heritage staff trained on protection, management and promotion of cultural and natural heritage</p>	<p>Baseline 3: 50 cultural heritage staff trained under the Culture Heritage and Social Economic Development MDG-F JP (2009-2011)</p>	<p>Target 3: 150 cultural heritage staff</p>	<p>20 cultural heritage staff trained in conservation and restoration of cultural heritage via hands-on experience with restoring mural paintings in situ 15 Museum and MoTCYS staff trained on development of promotional and educational tools</p>

<p>1 event held at the NHM (Conference Room) for the Centennial celebrations</p> <p>Audio guide tours developed for Apollonia Archaeological Park and National History Museum</p> <p>10 cultural heritage staff trained on illicit trafficking of cultural property and national database improved</p> <p>15 cultural heritage experts trained on community-based inventorying of intangible cultural heritage</p> <p>4 cultural heritage staff/ technical specialists trained in characterization and preservation of Cultural Heritage Artifacts using advanced techniques</p> <p>AKT staff trained through concrete activities leading to the production of marketing tools.</p>				
	<p>Indicator 4: # of artisans' incubators established to enhance the market outreach while ensuring for competitiveness through qualitative products</p>	<p>Indicator 4: # of artisans' incubators established to enhance the market outreach while ensuring for competitiveness through qualitative products</p>	<p>Indicator 4: # of artisans' incubators established to enhance the market outreach while ensuring for competitiveness through qualitative products</p>	
	<p>Baseline 4: 1 artisans' incubator in Gjirokastra established by UN, MoTCYS and Gjirokastra Municipality to be replicated. Network of artisans engaged with traditional craftsmanship</p>	<p>Target 4: 4 artisans' incubators up and running</p>	<p>UN Agency UNESCO</p> <p>Available budget in USD 28,000</p>	
<p>Code deliverable</p>	<p>Description deliverable</p> <p>National History Museum capacities in education and communication developed and Fiscal management and governance structure of NHM implemented in line with the (to be) revised Law on museum.</p>	<p>To be completed in Quarter</p> <p>Q4</p>	<p>Responsible Party</p> <p>MoTCYS</p>	<p>Source of Funds</p> <p>UNCF</p>
				<p>Budget description</p> <p>Consultant, contracts, training missions Publications Promotional events</p>

3.1.3.a	(indicator 1,3)							Equipment (audio guides)
	The new Ethnographic Pavilion established and opened to visitors at the National History Museum (indicator 3)	Q1	MoTCYS	UNDP	133,000	-	UNCF/UNDP	Consultants, contracts
	A feasibility study on the improvement of the touristic area of Plepa-Perroi i Agait in Durres completed (indicator 1)	Q1	MoTCYS	UNDP	98,000	-	UNCF	Consultants, contracts
3.1.3.b	Comprehensive management plan for Apollonia Archaeological Park drafted and first relevant interventions initiated. (indicator 1)	Q4	MoTCYS	UNESCO	20,000	50,000	UNCF	Consultant, contracts, trainings missions Publications Equipment (audio guides) Physical interventions
	I. Training course on restoration provided for the Albanian restorers at the Centre of Restoration (indicator 3)	Q4	MoTCYS	UNESCO	90,000	60,000	UNESCO extra budgetary resources/Italy	Consultant, contracts, trainings missions Restoration materials and equipment
3.1.3.c	II. Training course on the fight against illicit trafficking of cultural property (indicator 3)	Q4	MoTCYS	UNESCO	0	11,000		contracts, trainings
	III. Capacity building on cultural marketing provided to the National Tourism Agency (indicator 3)	Q4	MoTCYS	UNDP		55,000		Consultant, contracts, trainings missions Publication of marketing tools
	IV. Cultural heritage staff/ technical specialists trained in	Q4	IAEA	IAEA	14,000		IAEA	Support for participation in

	Advanced Characterization of Cultural Heritage Artifacts using Nuclear Analytical Techniques and Radiation Technology for Cultural Heritage Preservation								Regional Training Courses and procurement of consumables for inter-comparison exercises
3.1.3.d	Community based inventorying of the Intangible heritage conducted (indicator 1)	Q4	MoTCYS	UNESCO	0	25,000	-	Consultant, contracts, trainings missions	
3.1.3.e	New fiscal mechanisms in support of cultural heritage introduced (indicator 1)	Q2	MoTCYS	UNDP		5,000		Consultant, contracts, trainings missions	
3.1.3.f	A Regional Tourist Information Center in Kukes built and refurbished	Q3	UNDP	UNDP	88,000		EU	Infrastructure works	
3.1.3.g	I. A new museum in Kukes town built and refurbished in accordance with an agreed upon museum theme	Q4	UNDP	UNDP	212,000		EU	Consultancy museum development, Infrastructure	
	II. The museum of Bajram Curri town refurbished in accordance with an agreed upon museum theme	Q4	UNDP	UNDP	50,000	90,000	UNDP	Consultancy museum development, Infrastructure	

UNESCO	138,000	276,000	414,000		
UNDP	581,000	150,000	731,000		
IAEA	14,000	0	14,000	14,000	14,000
Totals	733,000	426,000	1,159,000		
TOTAL					

Annex 2 Monitoring tool

<p>N/A</p>	<p>Each agency will closely monitor implementation of deliverables through regular field visits to project sites.</p>	<p>Regular (by agency)</p>	<p>N/A</p>	<p>May – September – December 2012</p>	<p>Zhulieta Harasani, chair z.harasani@unesco.org</p>
<p>N/A</p>	<p>The output working groups will convene quarterly to review progress, obstacles and issues of concern.</p>	<p>Audits</p>	<p>N/A</p>	<p>May, September, December</p>	<p>Zhulieta Harasani, chair z.harasani@unesco.org</p>

**REQUEST for FUNDS
2012**

Summary

a. Short name AWP	Promotion of Cultural Heritage and Tourism for Economic Development
b. Total request for Funds	426,000 USD
c. Total budget ($c = d + e$)	1,159,000 USD
d. Total available Budget ($d = c - e$)	733,000 USD
e. Total unfunded ¹ ($e = c - d$)	426,000 USD
f. Implementing Partner	MoTCYS
g. Participating UN Agencies	UNESCO, UNDP

Annexes

Self Assessment	Y / N
Signed Annual Work Plan	Y / N
Progress Report	N/A

Scores against criteria²

Eligible	Yes
Performance	3
Priority	0

Remarks on eligibility for (soft-) earmarked funds

¹ Please note that the 'total unfunded' has to come from the signed AWP and is thus the 'unfunded amount' including the amount that is requested in this submission

² Annex 1 provides the full picture of the scores against each criteria of the self assessment

Requested amount per deliverable

Deliverable code	Amount	UN agency	Remarks (max. 10 words)
3.1.3.a	130,000	UNESCO	Revision of Museum Law and implementation of NHM recommendations.
3.1.3.b	50,000	UNESCO	Management plan for Apollonia Archaeological Park drafted and first intervention initiated
3.1.3.c	60,000	UNESCO	I. Training course on restoration provided for the Albanian restorers at the School of Restoration
3.1.3.c	11,000	UNESCO	II. Training course on the fight against illicit trafficking of cultural property
3.1.3.c	55,000	UNDP	III. Capacity building on cultural marketing provided to the National Tourism Agency
3.1.3.d	25,000	UNESCO	Community based inventorying of the Intangible heritage
3.1.3.e	5,000	UNDP	New fiscal mechanisms in support of cultural heritage introduced
3.1.3.g	90,000	UNDP	The refurbishment of the museum of Bajram Curri town.

Total request per UN Agency

UN Agency	Available contribution to AWP	Requested Funds	Remarks
UNDP	581,000	150,000	
UNESCO	138,000	276,000	

Narrative (max 300 words)

During 2012 UN will support the efforts of the MoTCYS in its address to the main priorities jointly set at the conclusion of the MDG-F JP on Culture and Heritage. This support includes but is not restricted to the revision of Albania's fiscal structure and relevant fiscal mechanisms in support of the strengthening of cultural heritage, the revision of the legal framework on museums and in this context of the recommendations provided for the NHM fiscal management and governance structure, design of the management plan for Apollonia archaeological park as well as activities in support of the implementation of the UNESCO Conventions 2003 and 2005.


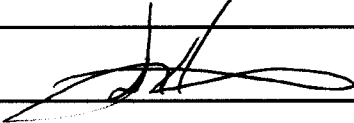
To further enhance the daily management of the cultural heritage, training will be provided to both, the cultural heritage restorers and to the cultural sites and institutions managers (with a special focus on women), whereas technical assistance will be provided to the MoTCYS regarding possible interventions that can be introduced in the coastal area of Plepa-Perroi i Agait aiming at an improved tourism potential.

The ongoing cooperation with the MoTCYS and the National Tourism Agency (NTA) in the framework of the implementation of the Cultural Marketing Strategy and the Visit-Albania-Year 2012 initiative will increase the international awareness around the country's tourism and heritage assets.

In close consultation with Kukesi regional authorities and the inter-ministerial bodies serving as projects' steering committees several priorities were agreed including the full development of Bajram Curri and Kukes town museums and a Regional Tourist Information Center (TIC) benefitting the whole region. Kukes museum and the TIC will be financed by the ongoing EU agreement, while Bajram Curri museum which benefited from EU funding for the rehabilitation, requires support for developing its interiors and content, otherwise, given local government capacities, it is highly probable it might remain an empty building and therefore a failing effort. Bajram Curri Museum, designed to contain several public facilities including an artisan outlet will promote the local artisan products, triggering a multiplier effect on businesses run and employing women who have a niche on artisan creations.

Statement

By signing this Request for Funds, and in accordance with the Guidelines UN Coherence Fund, the participating agencies that are requesting for funds for this Annual Work Plan declare to have a legal basis for disbursement available at the time that this Request for Funds was submitted³. In the event that this Request for Funds is evaluated in a positive manner, this legal basis for disbursement can be submitted to the Administrative Agency immediately.

UN Agency	Name	Signature	Date
UNESCO	Engelbert Ruoss		
UNDP	Norimasa Shimomura		14.02.2012

³ Please refer to the Guidelines UN Coherence Fund for the precise requirements for each agency.

Annex 1

Self Assessment

Criteria	Yes	No
a All essential conditions as outlined in section B of the Terms of Reference Albania UN Coherence Fund are adhered to	Yes	
b The substantiating Annual Work Plan is signed by the Implementing Partner and all participating UN Agencies ⁴	Yes	
c The activities directly support one or more output(s) listed in the Programme of Cooperation 2012 -2016	Yes	
d The costing of the Annual Work Plan is realistic and includes operational considerations (incl. assurance activities)	Yes	
e None of the UN Agencies participating in this UN Annual Work Plan are requesting more than twice the amount of what that UN Agency has committed to the <i>outcome</i> from other sources for funds*	Yes	
f The narrative has described how the programming has assessed and/or addressed gender equality in their programming	Yes	
g Implementing Partner and UN Agency have demonstrated technical capacity staff, expertise and network in relevant technical areas	3	
h Respective UN Agencies and the Implementing Partner have put in place a joint Annual Work Plan and an Output Working Group	3	
i Minimum of 70% of the planned deliverables in the previous year have been implemented based on the signed Annual Work Plan	3	
j The output working group is able to describe critical incidents that demonstrate strong national ownership of the Annual Work Plan	3	3
k Minimum of 50% of the indicators have met their annual target in the previous year	3	
l In the previous year, a minimum of 35% of the core resources ⁶ have been 'spent' six months after the start of AWP	3	
m In the previous year, a minimum of 80% of the resources from the Coherence Fund have been 'spent' 12 months after the start of AWP	3	
n The UN Country Team unanimously agrees that one or more activities in the AWP represent one or more 'high priorities'	3	
	24	

⁴ For ExCom Agencies and several other agencies a signed Annual Work Plan is the legal basis for disbursement, for other agencies this can be another additional document. Such an agency-specific document needs to reflect the exact programmatic and financial contribution as mentioned in the joint annual work plan that is signed by both the Implementing Partner and the UN Agency and it needs to be available at the time of the JEC Meeting. Note, the legal basis for disbursement cannot be produced after the Request for Funds was already approved. UN agencies will be asked to sign a statement to that effect that is included in the Request for Funds - format.

*Please note that in the case of soft-earmarked funds, eligibility criterion 'e' will not apply unless specifically directed by the donor

⁵ In the first year only 'j' is applicable. From 1 January 2013 onwards all criteria listed under 'performance' are applicable.

⁶ Non-core resources include resources received from the Coherence Fund.

A joint annual work plan means that the annual work plan is contributed to by multiple UN Agencies.

