



Short title annual work plan	Data for Decision Making
Code + full text of Outcome ¹	1.2: Public Administration will be supported to enhance capacities, practices and systems for effective delivery of national development priorities and international obligations.
Code + full text of Output ²	1.2.3: State institutions and non-Government institutions have the capacity to manage the demand, supply and use of disaggregated data for policy making, service delivery and reporting.
Implementing Partner ³	INSTAT, MoLSAEO
Responsible Parties ⁴	UN Agencies
Participating UN agencies	UNDP, UNICEF, UN Women, UNFPA, UNESCO, UNECE, IOM, ILO

Year	2012		
Total budget	\$1,029,921		
Total Available budget	\$530,921		
Total Unfunded	\$499,000		
UN core / regular funds	\$412,921		
Government contribution	N/A		
Donor contributions			
• Donor EU funding	40,000		
In kind contributions			
Coherence Fund contribution	\$78,000 (carried over from 2011)		
	Title	Name	Signature
For the Implementing Partner	Executive Director	Ines NURJA	
For the UN Agencies			
• UNFPA	Assistant Representative	Manuela BELLO	
• UNDP	Country Director	Norimasa SHIMOMURA	
• UNICEF	Representative	Detlef PALM	
• UN Women	Country Programme Manager	Semia Solange Guermas de TAPIA	
• UNECE	Chief, Programme Management Unit	Zamira ESHMAMBETOVA	
• UNESCO	Director	Engelbert RUOSS	
• ILO	National Coordinator	Alfred TOPI	
• IOM	Chief of Mission	Elisa Tsakiri	

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.

⁴ See above.

NARRATIVE

In support to a more comprehensive and functional national statistical system, central in monitoring NSDI and sectorial strategies, MDGs and in development of evidence-based planning and programming, One UN Programme will continue to boost its efforts on strengthening the capacity of the Government and Non-State users manage the demand, supply and use of disaggregated data for policy making, service delivery and reporting.

UN agencies will work jointly with INSTAT and other administrative data holders to improve the Regulatory Framework required to ensure a fully functional information system. The development of Five-Year National Statistics Programme and also the master plan for EU adaptation with a prioritized time table for development of the areas under Demography & Social Statistics Domain will serve as a framework with regard to the development of the capacity of administrative data holders on collection, analyzing, and dissemination of sex disaggregated data.

UN Programme will offer support for strengthening capacity of the national experts in providing the disaggregated data needed in policy making, in particular on the millennium development goals (MDGs), gender and other social issues, and also for economic policy making. CENSUS in depth analysis will strengthen the analytical and research capacities of INSTAT and will provide specific and detailed information on policy-relevant topics, important for monitoring current policies, for the purposes of orienting the formulation of new ones and for informing the civil society on important public issues.

Capacity development of MoLSAEO with regard to setting priorities and designing the relevant social indicators with focus on social protection and inclusion and gender equality, compliant with EU standards and sectorial and national priorities will contribute to respond to an increasing number of international requirements in the production of social statistics and the need to expand its informational base for the formulation of new policies and for monitoring the social policies.

Strengthening the newly established State Agency for the protection of the Rights of the Child as well as Child Rights Units for providing and dissemination of data and indicators on child social exclusion through harmonized efforts of government and non-government institutions will significantly improve the effectiveness of policies and programmes addressing the needs and rights of marginalized children.

The National Human Development Report (NHDR) on Social Inclusion and National Report on Status of Women and Gender Equality, produced with UN Programme support, will put forward finding and recommendations for needed policies and programmes. Thus, the NHDR 2012 for Albania will help the government to refine and improve its analysis of and policy measures for poverty reduction, anti-discrimination, and human rights in the frame of social inclusion. It will build the foundation for promoting social policy measures which extend beyond simply meeting basic needs. The report will provide (i) the conceptual basis for social inclusion; (ii) socio-economic evidence concerning patterns and causes of exclusion, including the effects of rising inequality on social solidarity; and policy options, institutions, and instruments to promote social inclusion.

The lack of information in the labour mobility of Albanian citizens, to the demand and supply of labor force, to the Research and Development in public and private sectors calls for specialized surveys/assessments in line with the international standards. In close cooperation with INSTAT and other relevant institutions, research will be undertaken in main destination countries to gather evidence that will support the Government of Albania to adequately plan and provide reintegration services to returning migrants and their families. On the other side, UN programme will support INSTAT to produce yearly skill surveys, which will encompass the central and local level. This way the trainings will be better oriented in the most required professions of the market, marking as a consequence a higher rate of employment of those obtaining this service in public and private centers. Also, UN Programme will offer support to INSTAT to develop indicators and statistical data related to the Research and Development which will be a useful tool in the decision-making of the National Agency for Technology and Innovation, recently established.

Annual Workplan

Outcome 1.2: Public Administration will be supported to enhance capacities, practices and systems for effective delivery of national development priorities and international obligations.

Output 1.2.3

State institutions and non-Government institutions have the capacity to manage the demand, supply and use of disaggregated data for policy making, service delivery and reporting.

	Indicator	Baseline	Target 2016	Annual Target 2012		
1	No of institutions that regularly collect, analyze and publish sex disaggregated data	few	5	State Agency for the protection of the Rights of the Child collect, analyze and published child social exclusion data		
2	No of current survey-and census-based gender sensitive knowledge products available for use by policy makers and the general population.	Not known	10 of which 5 are web-based	Three gender sensitive knowledge products available for use by policy makers and the general population		
3	National Strategy for the Implementation of the 2008 System of National Accounts(SNA) and related economic statistics developed	No strategy	Strategy elaborated	Draft National Strategy presented to the Government for approval		
4	Number of INSTAT press conferences on economic statistics for the users	0	4	1		
Code deliverable	Description deliverable	UN Agency	Available budget in USD	Unfunded	Source of Funds	Budget description
1.2.3.a	Eight Gender sensitive products based on in depth analysis of CENSUS, ADHS, Harmonized Indicators and other data sources completed as follows:					
	a) Sex selection research paper and demographic magazine published and disseminated	UNFPA	60,000	100,000	Core funds	Consultancy, training, contracts, publications, event mng
	b) Preparatory work for two other research papers finished	UNFPA	10,000	20,000	Core funds	
	c) Policy paper on ADHS advanced analysis published and disseminated	UNFPA	10,000	0	Core funds	
	d) Preparatory Work for Research on PAK finished (methodology and questionnaire)	UNFPA	5,000	20,000	Expected from UNDESA funds	contracts, travel, evnt mng

1.2.3.a	<p>e) The article on Roma prepared</p> <p>f) Documentary on the CENSUS fieldwork and process produced</p> <p>g) National Human Development Report produced on the theme on social inclusion</p> <p>h) 2012 Annual Progress report of the NSGE-GBV&DV and National Report on Status of Women and Gender Equality produced and launched</p>	4th QRT 1st -2nd QRT 4th QRT 2nd - 4rth QRT	UNDP in cooperation with INSTAT INSTAT UNDP MoLSAEO	UNDP UNDP UNDP UN Women	27,231 10,000 30,000 58,000 23,690	0 0 0 0	Core funds Core funds Core funds Coherence funds Coherence funds, Spanish	Consultancy, publications, production Consultancy, publications, event mng Consultancy, translation, publication
1.2.3.b	<p>Three surveys completed:</p> <p>a) In depth survey on return migration of Albanian migrants in Greece and Italy undertaken; propensity of return identified and reintegration needs for returning migrants identified</p> <p>b) Annual National Survey on the New Skills Needs completed</p> <p>c) Survey on Research and Development in public and private sectors, in line with the EU standards, completed.</p>	2nd-3rd QRT 1st-4th QRT 4th QRT	IOM in cooperation with INSTAT, Ministry of Foreign Affairs NES, INSTAT INSTAT	IOM ILO UNESCO	0 40,000 20,000	150,000 0 40,000	Core funds EC Coherence Funds	Consultancy, field research, contracts, publications, event mng, travel
1.2.3.c	<p>List of social and gender indicators to be included in the 5-year statistics new programme developed and the Law on Statistics amended</p>	1st-2nd QRT	INSTAT	UNFPA UN Women	30,000 25,000	0	Core funds, GRB Regional Funds	Consultancy, event mng, round tables
1.2.3.d	<p>Capacity building activities on statistics carried out as follows:</p> <p>a) Around 30 experts from INSTAT, IPH, MoH, MoLSAEO trained on advanced gender statistics</p> <p>b) Around 30 experts from INSTAT, civil society, MoLSAEO trained on "how to use TUS data"</p> <p>c) The workshop on enhanced data collection regarding older people carried out</p>	3rd QRT 3rd QRT 4th QRT	UNFPA UN Women UNFPA UN Women UNFPA in cooperation with MoLSAEO	UNFPA UN Women UNFPA UN Women UNFPA	15,000 5,000 15,000 5,000 5,000	0 0 10,000	Expected from UNDESA funds	Consultancy, event mng, translation

1.2.3.d	<p>d) The statistical office of MoLSAEO and DEOPF trained on gender data processing, and statistical office infrastructure is upgraded with software.</p> <p>e) The Albania Delegation attends the annual meeting of the Commission on the Status of Women</p> <p>f) 1-2 National Experts trained on: #) Enhancing the usefulness of MDG indicators ; #) Drafting an implementation plan towards the 2008 SNA; #) Improving measurement of consumer prices; #) Disaggregating data for gender policies; #) Improving measurement of migration; #) Enhancing the use of census data for policy making</p>	<p>2nd QRT</p> <p>1st QRT</p> <p>1st -4rth QRT</p>	<p>MoLSAEO</p> <p>MoLSAEO, MoF, MoAFCP, DSDC</p> <p>INSTAT</p>	<p>UN Women</p> <p>UN Women</p> <p>UNECE</p>	<p>25,000</p> <p>14,000</p> <p>18,000</p>	<p>0</p> <p>0</p> <p>19,000</p>	<p>Core funds, GRB funds</p> <p>Core funds</p> <p>Member States' XB contributions</p>	<p>Consultancy, software, travel</p> <p>Travel and DSA for state officials</p> <p>Travel and DSA of national experts</p>
1.2.3.e	<p>The Child social exclusion data system established, the data center infrastructure for 12 Child Rights Observatories and 12 CRUs developed, and 50 people trained</p>	<p>3rd-4rth QRT</p>	<p>MoLSAEO, SAPRC, INSTAT</p>	<p>UNICEF</p>	<p>80,000</p>	<p>120,000</p>	<p>Core funds</p>	<p>Capacity building, Data collection, Hardware, analysis and reporting</p>
1.2.3.f	<p>The Joint Project to support statistics system of MoLSAEO developed</p>	<p>1st-4rth QRT</p>	<p>UNFPA, UNICEF, UNDP, UN Women in cooperation with MoLSAEO</p>	<p>UNDP</p>	<p>0</p>	<p>20,000</p>	<p>Coherence Funds</p>	<p>Consultancy, Travel,</p>

Annex 1: Total Budget for Agency

UN Agency	Budget totals per UN agency					
	Agreed budget for 2012			Best estimates for 2013		
	Available budget	Unfunded	Total	Available budget	Unfunded	Total
UNFPA	\$150,000	\$150,000	\$300,000	\$100,000	\$260,000	\$360,000
UN Women	\$97,690	\$0	\$97,690	\$60,000	\$40,000	\$100,000
UNICEF	\$80,000	\$120,000	\$200,000	\$25,000	\$50,000	\$75,000
UNDP	\$125,231	\$20,000	\$145,231			
UNESCO	\$20,000	\$40,000	\$60,000	\$10,000	\$40,000	\$50,000
UNECE	\$18,000	\$19,000	\$37,000	\$0	\$35,000	\$35,000
ILO	\$40,000	\$0	\$40,000			
IOM	\$0	\$150,000	\$150,000			
TOTAL	\$530,921	\$499,000	\$1,029,921	\$195,000	\$425,000	\$620,000

Annex 2: Monitoring Tool

Technical Missions	Short description	Date	Contact Person	Email
Not anticipated in 2012				
Field visits incl. visits to Responsible Parties				
Regular (by agency)	Each agency will closely monitor implementation of its deliverables through regular field visits to the project sites. In the case of joint deliverables, joint field visits will be organized. Quarterly reports and Progress Report will be completed.	continues	Contact Person	Email
Evaluations				
Not anticipated in 2012			Contact Person	Email
Output Working Group Meetings				
	Quarterly meeting		Contact Person	Email
	Mid-year review	Jul-12	Flora Ismaili	fismailli@unfpa.org.al
	Preparation for JEC meeting	Oct-12	Flora Ismaili	fismailli@unfpa.org.al
	Annual Review and preparation for AWP 2013	Dec-12	Flora Ismaili	fismailli@unfpa.org.al
Audits				
Not anticipated in 2012			Contact Person	Email

