



<b>Short title annual work plan</b>	<b>Promotion of Cultural Heritage and Tourism for Economic Development</b>
<b>Code + full text of Outcome<sup>1</sup></b>	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.
<b>Code + full text of Output<sup>2</sup></b>	3.1.3 Legal institutions have the capacity to effectively manage and promote cultural and natural heritage as well as tourism.
<b>Implementing Partner<sup>3</sup></b>	UNDP, UNESCO, IAEA
<b>Responsible Parties<sup>4</sup></b>	MoTCYS
<b>Participating UN agencies</b>	UNESCO, UNDP, IAEA

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

<sup>1</sup> from the Programme of Cooperation 2012-2016

<sup>2</sup> from the Programme of Cooperation 2012-2016

<sup>3</sup> 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.

<sup>4</sup>See 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 2008-20011 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><b>Indicator 1:</b> # of national policies and strategies on tourism and cultural/natural heritage that are in line with international standards</p>	<p><b>Baseline 1:</b> 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 2007-2013 approved and being implemented            - Cultural Marketing Strategy drafted</p> <p><b>Baseline 2:</b> Draft exists</p>	<p><b>Target 1:</b> 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><b>Indicator 2:</b> Availability of national strategy on culture is budgeted resourced</p>		<p><b>Target 2:</b> National Strategy on Culture Endorsed</p>	
<p><b>Indicator 3:</b> # of culture heritage staff trained on protection, management and promotion of cultural and natural heritage</p>	<p><b>Baseline 3:</b> 50 cultural heritage staff trained under the Culture Heritage and Social Economic Development MDG-F JP (2009-2011)</p>	<p><b>Target 3:</b> 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 communication, management, promotional and educational tools</p>

<p>1 event held at the NHM (Conference Room) for the Centennial celebrations          Audio guide tours developed for Apollonia Archaeological Park and National History Museum          10 cultural heritage staff trained on illicit trafficking of cultural property and national database improved          15 cultural heritage experts trained on community-based inventorying of intangible cultural heritage          4 cultural heritage staff/ technical specialists trained in characterization and preservation of Cultural Heritage Artifacts using advanced techniques          AKT staff trained through concrete activities leading to the production of marketing tools.</p>			<p><b>Indicator 4:</b> # of artisans' incubators established to enhance the market outreach while ensuring for competitiveness through qualitative products</p>	
	<p><b>Target 4:</b>          4 artisans' incubators up and running</p>	<p><b>Baseline 4:</b> 1 artisans' incubator in Gjirokastra established by UN, MoTCYS and Gjirokastra Municipality to be replicated. Network of artisans engaged with traditional craftsmanship</p>		
	<p><b>Source of Funds</b></p>	<p><b>UN Agency</b></p>	<p><b>To be completed in Quarter</b></p>	<p><b>Code deliverable</b></p>
<p>UNCF</p>	<p>UNESCO</p>	<p>MoTCYS</p>	<p>Q4</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><b>Budget description</b></p>	<p><b>Available budget in USD</b></p>	<p><b>Responsible Party</b></p>	<p><b>Description deliverable</b></p>	<p><b>Budget description</b></p>
<p>Consultant, contracts, training missions          Publications          Promotional events</p>	<p>28,000</p>	<p>MoTCYS</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>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 contracts, trainings
3.1.3.c	II. Training course on the fight against illicit trafficking of cultural property (indicator 3)	Q4	MoTCYS	UNESCO	0	11,000		
	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

3.1.3.d	Advanced Characterization of Cultural Heritage Artifacts using Nuclear Analytical Techniques and Radiation Technology for Cultural Heritage Preservation	Q4	MoTCYS	UNESCO	0	25,000	-	Regional Training Courses and procurement of consumables for inter-comparison exercises
3.1.3.e	Community based inventorying of the intangible heritage conducted (indicator 1)	Q2	MoTCYS	UNDP		5,000		Consultant, contracts, trainings missions
3.1.3.f	New fiscal mechanisms in support of cultural heritage introduced (indicator 1) A Regional Tourist Information Center in Kukes built and refurbished	Q3	UNDP	UNDP	88,000		EU	Consultant, contracts, trainings missions Infrastructure works
3.1.3.g	I. A new museum in Kukes town built and refurbished in accordance with an agreed upon museum theme II. The museum of Bajram Curri town refurbished in accordance with an agreed upon museum theme	Q4	UNDP	UNDP	212,000		EU	Consultancy museum development, Infrastructure
		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
<b>Totals</b>	<b>733,000</b>	<b>426,000</b>	<b>1,159,000</b>		
<b>TOTAL</b>					



**Annex 2 Monitoring tool**

Tool/Instrument	Frequency	Date	Lead	Contact Person	Email
N/A					
Regular (by agency)	Each agency will closely monitor implementation of deliverables through regular field visits to project sites.				
N/A					
May – September – December 2012	The output working groups will convene quarterly to review progress, obstacles and issues of concern.	May, September, December		Zhuljeta Harasani, chair	z.harasani@unesco.org
N/A					



**REQUEST for FUNDS  
2012**

**Summary**

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

**Annexes**

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

**Scores against criteria**<sup>2</sup>

<b>Eligible</b>	Yes
<b>Performance</b>	3
<b>Priority</b>	0

**Remarks on eligibility for (soft-) earmarked funds**

<sup>1</sup> 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

<sup>2</sup> Annex 1 provides the full picture of the scores against each criteria of the self assessment