




*Empowered lives.
Resilient nations.*

**Regional Level
Governance and Local Development**

ARTGOLD2 ALBANIA

**Cost Extension of ARTGold 2 Albania
with
APIA and Trust Fund Support**

<p>Project Title: ARTGold 2 Albania</p> <p>Programme Duration: 39 months</p> <p>Start/End dates: November 2009 – December 2012</p>	<p>Total Estimated Budget: \$ 2,717,422</p> <p>Out of which:</p> <p>Government _____</p> <p>Regular/other resources _____</p> <p>UNDP Geneva (APIA funds): \$602,032</p> <p>UNDP Geneva (Trust Fund): \$375,000 \$278,938</p> <p>One UN Coherence Fund: \$150,000</p> <p>Donor: Government of ITALY: \$1,311,452</p>
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<p>For UNDP Albania</p> <p>Freddy Austli Deputy Country Director</p> <p>Signature  _____</p> <p>Date _____</p>	<p>For UNDP/HUB Geneva</p> <p>Cécile Molinier Director, UNDP Office Geneva</p> <p>Signature _____</p> <p>Date _____</p>
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REPORTING DATE

REPORTING PERIOD

PLANNING PERIOD

15th May 2012

January– December 2012

TITLE

ART GOLD 2 ANNUAL WORK-PLAN 2012 (updated)

OUTPUTS	PLANNED ACTIVITIES (revised)	TIMELINE (revised)	TARGETS	STATUS OF PROGRESS ¹
ACTIVITIES AT LOCAL LEVEL				
Output 1: County Partnership Councils (CPC) established	Activity 1.3 Strengthening of CPCs' operational capacities	Aug 2010 – Oct 2012	CPCs meet bimonthly and take important decisions related to the strategic planning processes and ART GOLD 2 related initiatives	In process for the whole duration of the project.
Output 2: Technical assistance to CPCs	Activity 2.4 Capacity building for CPC's members on SP Activity 2.5 Capacity building on other thematic issues	Oct 2010 - Oct 2012 Nov 2010 - Oct 2012	A series of joint capacity-building activities (meetings, workshops, etc.) focusing on the SP A series of specific and thematic meetings and other capacity-building activities on the SP	In process. In process for the whole duration of the project.
Output 3: Review and assessment of existing documentation at Country and County levels				Achieved.
Output 4: County economic potentialities valorized and improved	Activity 4.2 Planning for inclusion of disadvantaged people in the economy	Aug 2010 – Sep 2012	A plan of action and recommendations associated to the guidelines	In process.
	Activity 4.3 Capacity building and support to territorial economic value chains	June 2011 – Sep 2012	Joint on-the-job capacity building activities with LEDAs and other relevant actors in the territory	In process.
	Activity 4.4 Realization of territorial marketing strategies	May – Oct 2012	A set of territorial marketing strategies produced per each territory	

¹ Only the activities in process and those not started yet are shown. Activities fully accomplished are reported separately.

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OUTPUTS	PLANNED ACTIVITIES (revised)	TIMELINE (revised)	TARGETS	STATUS OF PROGRESS ¹
Output 5: Strengthening and promoting Local Economic Development Agencies (LEDAs) at national level	Activity 5.1 Facilitating cooperation between varying ministries and government agencies and LEDAs	Apr 2010 – Dec 2012	Series of meetings with relevant ministries, exchange of information and joint activities and meetings between them and the LEDAs	In process for the whole project duration.
	Activity 6.1 Capacity building of local actors for defining, promoting and management of territorial marketing strategies	May - Oct 2012	Joint on-the-job capacity building activities with local associations of producers leading to definition of product-specific marketing strategies	
Output 6: County territorial marketing strategies formulated	Activity 6.2 Preparation of the county profile and defining territorial marketing strategic documents	May - Oct 2012	A regional marketing profile developed for each region	
	Activity 6.3 Carry out the internal marketing strategy	May - Oct 2012	The first initiatives of identifying internal markets for local producers of the two regions are carried out	
	Activity 6.4 Carry out the external marketing strategy	May - Oct 2012	The first initiatives of identifying foreign markets for local producers of the two regions are carried out	
	Activity 6.5 Define territorial brands to characterize the territorial products/supply	May -Oct 2012	The first attempts of defining a prospective territorial brand have started in each of the two regions	
	Activity 7.3 Provide technical assistance to CPCs for implementation of Strategic Projects	April 2011 – Dec 2012	Identification of funding, support and joint supervision of priority projects provided	In process for the whole project duration
Output 7: Identification, formulation and implementation of Strategic Projects				

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OUTPUTS	PLANNED ACTIVITIES (revised)	TIMELINE (revised)	TARGETS	STATUS OF PROGRESS ¹
Output 8: Enhanced capacities of regional authorities in developing Strategic Planning processes	Activity 8.1 Design and completion of two County Strategic Plans	Sep 2010 – Mar 2012	The complete strategic plans for each region are finalized and submitted to the CPCs and RCs to be endorsed	Completed.
	Activity 8.2 Start-up of the resources mobilization activities	Jan 2011 – Dec 2012	Several national and international resource mobilization activities take place	In process
	Activity 8.3 Provide support to implementation of 2 County Strategic Plans	April 2011 – Dec 2012	Identification of funding opportunities, provision of technical support for the implementation of the some of the strategic initiatives	In process for the whole project duration
	Activity 8.4 Provide support to set up technical structures for Strategic Planning	Aug 2010 – June 2012	Two technical structures in both regions are set up and are operational for facilitating and further carrying out the strategic planning design and implementation	In process.
	Activity 8.5 Provide support to resource mobilization for and implementation of a Strategic Plan of an Albanian county through cross-border implementation of ART GOLD cooperation	May – Dec 2012	Mobilise resources and initiate implementation of at least one initiative originating from Kukës region in cooperation with ART GOLD Kosovo.	
Activities at NATIONAL LEVEL				
Output 1: Program Office established in Tirana				Achieved completely.
Output 2: National Steering Committee (NSC) established and supporting	Activity 2.2 Promotion of ART GOLD 2 at national and international level	Sep 2010- Nov 2012	Participation in several national and international meetings and conferences promoting the project. Organization of a big international conference in Tirana	In process for the whole project duration.

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OUTPUTS	PLANNED ACTIVITIES (revised)	TIMELINE (revised)	TARGETS	STATUS OF PROGRESS ¹
ARTGOLD 2 processes	Activity 2.3 Support by NSC to the County Strategic Planning process	Sep 2010- Oct 2012	The NSC formally endorses and provides continuous support to the SPs	Largely achieved. Partly in process for the whole project duration..
Output 3: Strengthened national capacities for LED	Activity 3.1 Creation and improvement of links between regional processes and national policies as well as with ART International LED Service	June 2010 Dec 2012	The LEDAs become part and improve links with ILS LEDA and are explicitly recognized by the Albanian government authorities as very useful tools of development	Largely achieved. Partly in process for the whole project duration.
Output 4: National and regional level actors improve cooperation in the framework of ONE UN initiative	Activity 4.1 Organization of sharing and technical assistance activities between regional and national authorities of governance and other UN agencies	Jul 2010- Dec 2012	Technical assistance is provided jointly with the regional and national authorities of government in cooperation with other related UN agencies (UNOPS, UNICEF, WHO, UNDP Geneva etc.)	In process for the whole project duration.
Output 5: Elaboration and dissemination of information	Activity 5.1 Production of documentation on the experiences, including newsletter, webpage, etc	May 2010- Dec 2012	Continuous documentation and dissemination of achievements through programme progress reports, project newsletter and info sheets (e.g. fast facts, etc.), project and strategic planning websites and contribution to partner agencies' websites (IDEASS, ILS LEDA, etc.)	In process for the whole project duration.
	Activity 5.2 Formulation of documents for donor support to ART GOLD 2	Jun 2010- Dec 2012	Regular and periodic production of programme plans and reports, project proposals, etc.	In process for the whole project duration.
	Activity 5.3 Presentation of ART GOLD 2 programme and partner agencies to potential donors	May 2010- Dec 2012	Several resource mobilization activities targeting national and foreign donors	In process for the whole project duration.
Activities at INTERNATIONAL LEVEL				

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OUTPUTS	PLANNED ACTIVITIES (revised)	TIMELINE (revised)	TARGETS	STATUS OF PROGRESS ¹
Output 1: Internationalization of Albanian regional development	Activity 1.1 Dissemination of the county territorial marketing documents to foreign donors and Decentralized Cooperation partners	Nov 2010- Oct 2012	Organized dissemination and presentation of marketing strategies to decentralized cooperation partners through targeted meetings and events	In process for the whole project duration.
	Activity 1.2 Support to development programs of foreign local governments to participate in ART GOLD 2 and partners' initiatives	Apr 2010- Dec 2012	Facilitation and carrying out of at least one international ART GOLD and other partner programme mission to Albania	In process for the whole project duration.
	Activity 1.3 Exchange of experience between ART GOLD 2 staff and partner agencies' representatives with other ART GOLD programmes	May 2011 - Dec 2012	Facilitation and carrying out of at least one ART GOLD 2 Albania and local and national government representative to an ART GOLD programme and other partner organizations aboard	In process for the whole project duration.
	Activity 1.4 Exchange of experiences between Albania national and regional authorities with foreign local and regional authorities	Feb 2010 – Dec 2012	Facilitation and carrying out of several exchanges of experiences between Albania national and regional authorities with relevant foreign local and regional authorities	In process for the whole project duration.
	Activity 1.5 Implementation of projects with support from and in partnership with decentralized cooperation projects	May 2011 - Dec 2012	Financial and technical resources obtained by at least one decentralized cooperation partner implementing a strategic project in each region	In process for the whole project duration.
	Activity 1.7 International technical assistance to resource mobilisation activities	Jan 2011 - Nov 2012	UNDP ART Int'l in Geneva guides in at least 3 effective resource mobilization activities aiming at promotion and replication of ART GOLD's best practice models at national and international level	In process for the whole project duration.
	Activity 1.8 Cooperation with, and transfer of best practices in County Strategic Planning to, ART GOLD Kosovo	Nov 2011 – Oct 2012	Several experience sharing missions take place between AGA2 and AGK technical staff and local / regional authorities. Joint activities are organized where experience is presented and shared.	Largely achieved. Partly in process.
	Output 2: Implementation of initiatives	Activity 2.1 Identification of Albanian scientific counterparts for IDEASS	Sep 2011 – May 2012	An Albanian entity (NGO, etc) has been identified and selected to conduct identification of Albanian innovations

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OUTPUTS	PLANNED ACTIVITIES (revised)	TIMELINE (revised)	TARGETS	STATUS OF PROGRESS ¹
established with and through ART International thematic networks (IDEASS, UNIVERSITA, etc.)	Activity 2.2 Initiating implementation in Albania of innovations identified through IDEASS	May – Oct 2012	At least one innovation identified through IDEASS has started to be implemented in one of the two regions	
	Activity 2.3 Sharing of experiences between ART GOLD programmes implementing innovations identified and developed through IDEASS	May-Jun 2010 and May – Oct 2012	An exchange visit takes place between two IDEASS-supported ART GOLD programmes	Partly completed.
	Activity 2.4 Capacity building to implement IDEASS innovations	May – Oct 2012	A series of capacity-building activities take place with support of the national partner in identification of innovations	
	Activity 2.6b Establishment of the Albanian branch of the International School for millennium Development	Jan - Oct 2012	<i>Agreement is reached between higher education and education and public governance national and local institution on the establishment and sustainability of the International School</i>	In process.
Output 3: Support to Decentralised Cooperation missions	Activity 3.1 Facilitate Decentralized Cooperation missions to Albania to support Strategic Projects	April 2011 – Oct 2012	At least two decentralized cooperation missions take place outlining financial and technical support to the strategic projects	In process for the whole project duration

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ART GOLD 2 ANNUAL WORK-PLAN 2012 (updated)

CHRONOGRAM OF IMPLEMENTATION

ACTIVITIES	2012												
	1	2	3	4	5	6	7	8	9	10	11	12	
LOCAL LEVEL													
Output 1 County Partnership Councils (CPC) established													
Activity 1.3 Strengthening of CPCs' operational capacities													
Output 2 Technical assistance to CPCs													
Activity 2.4 Capacity building for CPC's members on SP													
Activity 2.5 Capacity building on other thematic issues													
Output 3 Review and assessment of existing documentation at Country and County levels													
Output 4 County economic potentialities valorized and improved													
Activity 4.2 Planning for inclusion of disadvantaged people in the economy													
Activity 4.3 Capacity building and support to territorial economic value chains													
Activity 4.4 Realization of territorial marketing strategies													
Output 5 Strengthening and promoting Local Economic Development Agencies (LEDAs) at national level													
Activity 5.1 Facilitating cooperation between varying ministries and government agencies and LEDAs													
Output 6 County territorial marketing strategies formulated													
Activity 6.1 Capacity building of local actors for defining, promoting and management of territorial marketing strategies													
Activity 6.2 Preparation of the county profile and defining territorial marketing strategic documents													
Activity 6.3 Carry out the internal marketing strategy													
Activity 6.4 Carry out the external marketing strategy													
Activity 6.5 Define territorial brands to characterize the territorial products/supply													
Output 7 Identification, formulation and implementation of Strategic Projects													

ART GOLD ALBANIA 2 PROJECT		Current Funding					Requested Additional Funding	Final Budget 2012 (in US\$)	ART GOLD 2 TOTAL BUDGET
		2009 (in US\$)	2010 (in US\$)	2011 (in US\$)	2012 (in US\$)	2012 (in US\$)			
Expenses									
Activity 1 - Programme management and coordination									
71100	CTA	0	0	0	364,255	80,000	444,255	444,255	
71200	International consultant	0	0	20,341	25,322	16,100	41,422	61,763	
71200	International Technical Assistance UNDP Hub Geneva	0	0	0	15,000	0	15,000	15,000	
71300	Local Consultants SSA			44,755	15,509	7,760	23,269	68,024	
71400	Service Contracts-Individuals		83,307	144,020	81,343	40,880	122,223	349,549	
71600	Travel	14,141	23,903	35,048	15,880	8,100	23,980	97,072	
72200	Office Equipment and furniture	0	1,517	0	0	0	0	1,517	
72400	Other services (tel/fax, electricity, maintenance)	(16)	10,044	11,178	7,700	3,200	10,900	32,107	
72500	Office supplies - Consumables		3,300	3,222	3,000	2,000	5,000	11,521	
72800	Information and Technology Equip	19,493	1,823	0	0	6,200	6,200	27,515	
73100	Office rent / Custodial services		15,628	21,979	16,211	2,200	18,411	56,019	
73400	Vehicle maintenance	1,744	12,550	10,803	8,800	2,000	10,800	35,896	
74200	Information and Divulgate Materials	0	9,304	11,082	25,113	8,000	33,113	53,499	
74500	Miscellaneous	941	5,661	2,197	7,358	1,500	8,858	17,657	
TOTAL Activity 1 Management and Coordination Costs		36,303	167,037	304,624	585,491	177,940	763,431	1,271,394	
ACTIVITY 2 - Local Development Component									
71200	International Liaison Officer	5,977	40,658	0	0	0	0	46,635	
71200	International Consultant	0	0	15,000	41,800	12,750	54,550	69,550	
71300	Local consultants	0	20,309	41,030	0	0	0	61,339	
71400	Service Contracts-Individuals	0	0	1,327	0	0	0	1,327	
71600	Travel	0	0	21,157	0	0	0	21,157	
72100	Strategic Projects Supporting LD (Contracts with Leda's)	0	40,000	73,000	0	0	0	113,000	
72100	Local Development Projects	0	0	0	425,000	60,000	485,000	485,000	
74200	Information and Divulgate Materials		0	10,148	5,200	2,500	7,700	17,848	
74500	Meeting and Workshops	0	0	9,846	5,758	5,000	10,758	20,604	
74500	Miscellaneous	0	1,966	53	2,000	2,500	4,500	6,519	
TOTAL ACTIVITY 2		5,977	102,933	171,562	479,758	82,750	562,508	842,980	
ACTIVITY 3 - Establishment of laboratories of HD and IDEASS									
71200	International consultant	0	0	28,859	339	0	339	29,198	
71300	Universitas Component			8,661	21,314	0	21,314	29,975	
71400	Service Contracts-Individuals		1,500	0	0	0	0	1,500	
71600	Summer school Urbino		22,312	22,679	0	0	0	22,679	
71600	Travel		6,590	6,590	5,500	0	5,500	34,402	
72100	IDEASS Component		0	0	30,000	0	30,000	30,000	
72100	Universitas Component Contracts with Ledas	0	0	18,792	0	0	0	18,792	
72200	Machinery and Equipment	2,655	0	0	0	0	0	2,655	
72800	IT Equipment	0	0	40,895	0	0	0	40,895	
74200	Printing products		716	10,000		0	0	10,716	
74500	Workshops	0	0	24,836	6,490	0	6,490	31,326	
74500	Miscellaneous	0	45,054	0	0	0	0	45,054	

