

## Performance Monitoring Plan (PMP) for The Enterprise Development and Export Markets Project (EDEM)

Activity Level Objective: Increase Domestic and Foreign Market Penetration by Promoting Competitiveness of Albanian SMEs									
IRs	Indicators	Indicator Definition and Unit of Measurement	Data Source	Method of Data Collection	Data Acquisition by the Mission	Baseline 2002	2004	2005	2006
	<p><i>a) Total Exports</i></p> <p><i>b) Export Increase;</i></p> <p><i>c) Agriculture Exports);</i></p> <p><i>d) Agriculture Exports Increase;</i></p> <p><i>e) Non-agriculture Exports;;</i></p> <p><i>f) Non-agriculture Exports Increase;</i></p> <p><i>g) Sales of Agriculture Goods);</i></p> <p><i>h) Sales of Agriculture Goods Increase;</i></p> <p><i>i) % Coverage of Domestic Market;</i></p> <p><i>j) WEF Growth Competitiveness Index</i></p>	<p>a) Value of Albanian Annual Export - \$US million;</p> <p>b) Percentage Increase of Total Albanian Export – percentage increase over baseline;</p> <p>c) Value of Albanian Annual Agriculture Export - \$US million;</p> <p>d) Percentage Increase of Albanian Agriculture Export – percentage increase over baseline;</p> <p>e) Value of Albanian Annual Non - agriculture Export - \$US million;</p> <p>f) Percentage Increase of Albanian Non -agriculture Export – percentage increase over baseline;</p> <p>g) Total Annual Sales of Albanian Agriculture Goods – Albanian Leks, million</p> <p>h) Percentage Increase of Albanian Agriculture Sales – percentage increase over baseline;</p> <p>i) Coverage of the Domestic Market for Selected Cluster Products – percentage increase over baseline;</p> <p>j) World Economic Forum, Growth Competitiveness Rating</p>	<p>a through i) Statistical Yearbook of Albania;</p> <p>j) World Economic Forum, Growth Competitiveness Rating</p>	<p>a through i) Review the Statistical Information, extract the information and calculate the appropriate percentage increases when the data becomes available.</p> <p>j) Review the WEF World Competitiveness Report in October.</p>	<p>EDEM Quarterly, Semi annual and Annual Reports</p>	<p>a) 330.5</p> <p>c) 22.5</p> <p>e) 308</p> <p>g) 220.653</p> <p>i) TBD</p>	<p>a)333.8</p> <p>b) 1%</p> <p>c) 23</p> <p>d) 2%</p> <p>e) 311.1</p> <p>f) 1%</p> <p>g) 231,686</p> <p>h) 5%</p> <p>i) 5%</p> <p>j) &gt;95</p>	<p>a) 337.1</p> <p>b) 2%</p> <p>c) 23.6</p> <p>d) 5%</p> <p>e) 314.2</p> <p>f) 2%</p> <p>g) 242,718</p> <p>h) 10%</p> <p>i) 10%</p> <p>j) &gt;90</p>	<p>a) 343.7</p> <p>b) 4%</p> <p>c) 24.5</p> <p>d) 9%</p> <p>e) 320.3</p> <p>f) 4%</p> <p>g) 255,957</p> <p>h) 16%</p> <p>i) 15%</p> <p>j) &gt;85</p>
<b>Intermediate Result 1: Business Environment Enhanced</b>	<p><i>a) Progressive laws and regulations enacted;</i></p> <p><i>b) Transparency International Corruption Perception Rating</i></p>	<p>a) Number of progressive laws and regulations reducing SME development constraints enacted - number</p> <p>b) Transparency International Corruption Perception Rating – number/ index</p>	<p>a) Albanian Official Gazette;</p> <p>b) TI Web site</p>	<p>a) Reviewing Albanian Official Gazette;</p> <p>b) Reviewing TI Web site</p>	<p>EDEM Annual Reports</p>	<p>a) 0</p> <p>b) 2.5</p>	<p>a) 2</p> <p>b) &gt;2.8</p>	<p>a) 2</p> <p>b) &gt;3.0</p>	<p>a) 2</p> <p>b) &gt;3.2</p>
<b>Sub-IR 1.1 Local Capacity to Promote Competitiveness and International Trade Developed</b>	<p><i>a) New clusters organized and functioning per year;</i></p> <p><i>b) Market oriented cluster action plans developed and implemented;</i></p> <p><i>c) Number of BSP entities assisting clusters development</i></p>	<p>a) Functional clusters – number</p> <p>b) Action plans adopted and implemented by the clusters - number</p> <p>c) Number of entities not directly involved in the cluster functioning but offering support and assistance to the implementation of the cluster action plan such as: international donors, domestic and international NGO's, business service providers, educational and research institutions – number</p>	EDEM Tamis	EDEM Tamis	EDEM Quarterly, Semi annual and Annual Reports	<p>a) 0</p> <p>b) 0</p> <p>c) Baseline to be identified upon cluster selection</p>	<p>a) 4</p> <p>b) 4</p> <p>c) 15</p>	<p>a) 2</p> <p>b) 2</p> <p>c) 15</p>	<p>a) 2</p> <p>b) 2</p> <p>c) 15</p>

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Sub-IR 1.2 Business and Public Awareness of Competitiveness Increased	<i>a) Public education initiatives conducted;</i>	a) Project public communications including: press releases, brochures, TV productions, press conferences, media announcements, talk-shows, releases, briefings, publications and internet sites directed towards increasing public awareness of competitiveness- number	a) EDEM Quarterly, Semi annual and Annual Reports	a) Review Reports	EDEM Annual Reports	a) 0	a) 20	a) 22	a) 24
	<i>b) Competitiveness awareness indicator</i>	b) Albanian Public Awareness of Competitiveness as a Development Concept – percentage aware	b) EDEM Quarterly, Semi annual and Annual Reports	b) Annual Public survey of representative sample of the Albanian population		b) 5% (est.)	b) 15%	b) 20%	b) 30%
Sub-IR 1.3 Corrupt Practices Reduced	<i>a) Perception of corruption as a business impediment;</i>	a) Corruption Perception Index as an assessment of the Business Community Perception of the Corruption as a Business Impediment – number/index on 1-7 scale;	a) EDEM Business Clients Survey	a) Ad hoc and annual client surveys	EDEM Quarterly, Semi annual and Annual Reports	a) TBD upon initial surveys, no later than July 2004	a) 5% decline over baseline	a) 10% decline over baseline	a) 15% decline over baseline
	<i>b) Participation of bribes in the business cost structure</i>	b) Participation of Bribes in the Total Business Costs Structure - percentage	b) EDEM Business Clients Survey	b) Ad hoc and annual client surveys		b) TBD after the initial surveys, no later than July 2004	b) 10% decline over baseline	b) 15% decline over baseline	b) 20% decline over baseline
Sub-IR 1.4 Policies Constraining SME Development Identified and Addressed	<i>Number of policy constraints removed</i>	Number of business impediments resulting from government actions.	EDEM Quarterly, Semi annual and Annual Reports	Review Reports	EDEM Quarterly, Semi annual and Annual Reports		8	12	8

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<b>Intermediate Result 2: Increased Competitiveness of Assisted Clusters</b>	<i>a) New domestic and foreign investments in assisted enterprises, segregated by investment type (\$US million);</i>	a) Value of new investments in both fixed assets and mobilized operational capital by assisted enterprises – \$US	EDEM Business Clients Survey	Ad hoc and annual client surveys	EDEM Annual Reports	a) 0	a) 250.000	a) 500,000	a) 250,000
	<i>b) Number of new sustainable jobs created segregated by gender;</i>	b) Number of new both full time and seasonal sustainable jobs offered by assisted enterprises.				b) 0	b) 300	b) 500	b) 700
	<i>c) Number of new companies exporting</i>	c) number of new companies assisted resuming exporting activities - number				c) 0	c) 5	c) 10	c) 15
<b>Sub-IR 2.1 Increased Market Opportunities</b>	<i>New and expanded domestic and export markets</i>	Number of new domestic and foreign markets served by the assisted enterprises. The new markets are defined as: Domestic local, domestic national, foreign regional, foreign EU, foreign global. The expanded markets are defined as further expansion within existing markets - number.	EDEM Business Clients Survey	Ad hoc and annual client surveys	EDEM Annual Reports	0	10	30	40
<b>Sub-IR 2.2 Increased Access to Productivity Enhancing Technologies and Production Inputs</b>	<i>a) SMEs installing new equipment;</i>	a) Number of SMEs installing new equipment assuring higher productivity and adaptation of improved technologies	EDEM Business Clients Survey	Ad hoc and annual client surveys	EDEM Quarterly, Semi annual and Annual Reports		a) 5	a) 7	a) 5
	<i>b) Increase in production quantities</i>	b) Percentage increase of assisted SMEs production output				b) 5%	b) 10%	b) 15%	
<b>Intermediate Result 2.3 Access to Appropriate SME Financing Increased</b>	<i>a) SMEs with developed financial strategies;</i>	a) Number of SMEs that have developed financial strategies as a stand alone documents or as a part of a five year business plan – number.	EDEM Business Clients Survey	Ad hoc and annual client surveys	EDEM Quarterly, Semi annual and Annual Reports		a) 10	a) 15	a) 10
	<i>b) Percentage of successful loan applications</i>	b) Percentage of approved loan applications submitted by assisted SMEs - percentage				b) 75%	b) 85%	b) 95%	
<b>Sub-IR 2.4 Business Skills of Cluster Members SMEs Increased</b>	<i>SMEs adopting and applying at least on of the practices in which trained.</i>	Number of SMEs adopting and applying skills obtained through the TA provided of facilitated by the project	EDEM Business Clients Survey	Ad hoc and annual client surveys	EDEM Quarterly, Semi annual and Annual Reports		a) 25	a) 50	a) 25