

# ANNEX B

## FY2011 ANNUAL PERFORMANCE REPORT BY INDICATORS

This annex provides further details on the summary indicators tables presented earlier in Section V of this Annual Report, by explaining the sources of data, information and calculations relating to each indicator or groups of indicators. The annex details information against Rritje Albania's current contract indicators and targets, which are described in the approved Performance Based-Monitoring Plan (PBMP) covering April 1, 2011 – March 17, 2014.

Rritje Albania measures its results through the 26 indicators as follows:

- Impact Level Indicators: 4
- Project Intermediate Results (PIR) Indicators: 10
- Key Result Area (KRA) Indicators: 12

Following a contract modification issued in February 2011, these indicators replaced the initial set of 35 that were part of Rritje Albania's original contract. The process of revising the indicators also ensured that the 11 economic growth indicators reported by USAID Albania in their Performance Plan and Report Indicators (PPR) were incorporated in the project's indicators.

As stated in the project's Performance Based Monitoring Plan (PBMP), the key sources of baseline information for firm-level data are enterprises themselves. Before signing a Client Growth Plan (a long-term agreement of cooperation between the enterprise and the project), Rritje Albania advisors and the client complete a baseline profile for each enterprise that includes qualitative and quantitative information. The quantitative data on the firm's sales and jobs is updated quarterly, in order to track changes in the project's impact level results at conclusion of each annual reporting period. As the baseline information for impact indicators depends on the number of enterprises supported by the project, the targets are set as of September 30 of each year and the baselines against which changes are measured include both the old and the new clients added. For more detailed information on how the information is collected and analyzed for the four impact indicators as well as the other 22, please refer to the specific indicator reference sheets included in the PBMP.

Other significant sources of data used in the preparation of the performance indicator results were the preparation and analysis of event reports, training agendas, participants' questionnaires and other supporting documents described below. In addition, reports prepared and delivered by industry-specific short-term technical experts (international and local) provided other data and information that contributed valuable insight and analysis.

What follows below for each of the project’s performance indicators is a summary table of baseline information, targets and cumulative annual progress (including quarterly progress for the PIR and KRA indicators) that is followed by a short explanation of the data sources, methodology, disaggregation and variance.

## A. Impact Level Indicators: Growth and Competitiveness

### A1. Impact Level Indicator 1

Impact-level Indicator	Baseline	FY2011 Targets	FY2011 Cumulative	% Achieved
1. Number of assisted enterprises to have increased sales and jobs in domestic and export markets	0	133	124	93.2%

Rritje Albania assistance was delivered through enterprise-specific and multi-client solutions at industry events. The types of assistance and events are described in detail throughout the narrative of the FY2011 Annual Report, and also outlined in Annex C of the report. Rritje Albania counts under impact indicator number one, all companies that have signed CGPs with the project, as well as all the tourism accommodations that applied for and obtained the Authentic Albania Quality Mark (summarized in Section III-A of the FY2011 Annual Report). The local research company, IDRA, who manages the local assessors was also contracted to collect baseline and monthly sales and jobs data from all AAQM members.

In August 2011, the project surveyed the subcontracting behavior and pattern of 37 garment and footwear CGP clients, to ascertain the extent to which Rritje Albania’s assistance to them was reaching other companies linked by subcontracting arrangements. Thirty-seven CGP clients from these two sectors were interviewed on their activities over the last year; 25% of respondents (9 of 37) subcontracted from other Albanian companies, reporting a total of 12 different subcontractors. The finding of this survey (also narrated in the Section II-B of the report), confirmed that direct project assistance to CGP clients is passed through by those clients to its subcontractors. And, in cases where a CGP client having more than one registered company operating in the same sector, sometimes within the same factory, included those sales and employment in its reports to Rritje Albania, all of the companies legally registered to the same owner were counted in the results for Indicator 1.

Although only companies reporting sales and jobs to Rritje Albania are included in indicator one, the project’s work has improved the competitiveness of many other companies through industry initiatives that are described at length in this Annual Report. This included such project-sponsored initiatives as: B2B meetings in tourism and cross-sector tourism-ICT meetings, firms listed on the garment and footwear industry websites ([www.albaniangarment.com](http://www.albaniangarment.com) and [www.albanianfootwear.com](http://www.albanianfootwear.com)), and a large number of firms participating in training workshops, roundtables and other technical assistance events organized by the project.

Furthermore, by linking enterprises with potential business partners upstream and downstream in the value-chain, Rritje Albania has supported the development of industry value chains. An example is Rritje Albania linking Edipack, a recycled packaging producer in Durres, with several

footwear producers, including Donianna, the largest Albanian-owned footwear manufacturing company. By introducing Edipack to potential buyers, footwear companies have not only received customized packaging from a local source, they have also significantly reduced their transportation and packaging costs, as these products were previously sourced from Italy.

## A2. Impact Level Indicators 2 and 3

Impact-level Indicator	Baseline	FY2011 Targets	FY2011 Cumulative	% Achieved
2. Percent change in total sales by assisted enterprises in targeted municipalities	0	+12.5%	+14.28% <sup>1</sup>	114.2%
3. Value of sales of Albanian products and services (in export and domestic markets) by assisted enterprises <sup>2</sup>	USD 70,008,572	USD 67,830,732 <sup>3</sup>	USD 79,216,080	116.8%

The methodology used for calculating the change in sales is based on a period-to-period comparison for each enterprise, based on the baseline of each company. Baseline information is collected for the 12-month period previous to assistance being delivered by the project. The data for the impact indicators refer to two periods: FY2011 sales and jobs data as the results, and FY2010 data as the baseline. In the final revised P-BMP submitted in February 2011, Rritje Albania describes its method to collect, calculate and analyze the above impact indicators on an annual basis with a 3-month lag.

Availability of the data dependent on CGP signature dates means that full period-to-period comparison is only possible for CGP companies that entered into a signed cooperative relationship with the project before September 30, 2010, at the latest. Due to delays in data collection, only 31 of the project's 124 client companies had submitted partial or complete FY2011 sales data. When partial data was available, the period-to-period comparison was conducted based on the baseline figures, assuming no change.

These two indicators are calculated based on the same set of data: monthly sales of CGP companies and AAQM accommodations. Indicator 2 is calculated as the average of the percentage increase in total sales for companies assisted in the report period. Baseline information collected covers the 12-month period previous to the CGP signature and AAQM assessment. For example, for all CGPs signed in January-March 2011, baseline data starts in the January-March 2010 period. For some of those recently-signed CGPs, calculating the period-to-period sales change is not possible due to the incompleteness of baseline data for companies whose baseline sales and jobs data were collected after October 2010.

<sup>1</sup> Calculated on October 24, 2011 from data collected from 31 companies, as the average growth in % total sales of these companies.

<sup>2</sup> Bank of Albania exchange rates used for September 30, 2011 when 1 USD = 104ALL.

<sup>3</sup> This target was calculated using the baseline available during FY2010 reporting. It is different from the adjusted actual baseline since more companies have been added during the year.

Therefore, while these companies were counted in Indicator 1 as they have received project assistance and have experienced benefits from this assistance, the sales data to quantify these results are not fully available.

Indicator 3 is calculated not only as the total sales of each company, but also segregated by whether these sales were made in export or domestic markets. In the baseline form and in the subsequent months, Rritje Albania asks companies to declare what % of their sales are export sales. In the garment and footwear companies, initial results were zero, however as these companies have explored the local and regional markets, these figures have increased as indicated in the summary table. The effect of the greater penetration of the local market by Albanian products is seen in the final table, where sales are disaggregated by exports and domestic. Based on the data available from 31 companies, the increase in domestic sales is higher than that in export sales. This could in part be due to the fact that these leading companies have recently ventured to test the local markets after successfully exporting for over 2 decades and as more firms move from fasson to full package production.

In addition to the treatment of monthly baselines sales data due to the staggered signature dates of CGPs, the following factors also affect the ability of Rritje Albania to report and directly attribute growth in sales for indicators 2 and 3 during this reporting period:

- As described in detail in the narrative of this annual report, Rritje Albania's support focused on strategic and long-term assistance to the companies, increasingly through industry-level initiatives such as the AAQM, multi-client trainings, industry websites, tourism law revision, taxation mediation, association-building, the ICT-TRC and others. While companies that directly benefit from these initiatives have and will continue to be identified, the impact of such assistance on sales will not be measurable and attributable to the project in the period it was delivered. For this reason, Rritje Albania will continue to monitor sales and jobs data looking to identify trends and results that can be attributed and linked to the project's industry-level assistance.
- For the enterprises assisted for which Rritje Albania does have monthly sales data available for both periods being compared, it is important to verify and qualify the change in sales. The Monitoring and Evaluation team and advisors will follow-up with each enterprise to analyze and explain the sales change pattern for the enterprises in the following quarter, in this case October-December 2011. This process will also allow Rritje Albania to monitor growth patterns across enterprises and industries and facilitate the attribution of results as the assistance delivered by the project directly contributes to increased sales and business growth and competitiveness.

### **A3. Impact Level Indicator 4**

Impact Level Indicator	Baseline	FY2011 Targets	FY2011 Cumulative	% Achieved
4. Number of jobs created in assisted enterprises	5,693	+0.5% or 5,721	6,212	108.6%

The baseline for impact indicator four is the total number of jobs reported by companies supported by Rritje Albania since they signed CGPs, going back to the start of the project. This indicator is disaggregated by gender. Included in the baseline are those newly assisted clients added in FY2011. For the CGP companies, this baseline is calculated as a monthly average over the twelve-month period to take into account the large degree of seasonality of business operations in the target sectors of tourism, garment and footwear.

The table below includes the baseline for each CGP company and the employment levels during the reporting period. It also shows a gender-disaggregated average employment for two periods, October 2009-September 2010 (FY2010) and October 2010-September 2011 (FY2011), for 34 of the CGP companies that Rritje Albania supported in the last year.

**Table A-1 – Employment Levels for Assisted Enterprises in FY2010-FY2011**

Enterprise	CGP Signed	Type	FY2010 Average	FY2011 Average	Year to Year Change	% Change
Everest IE	16-Jun-09	M	84	98	14	16.93%
		F	40	61	21	53.99%
		<b>ALL</b>	<b>123</b>	<b>160</b>	<b>37</b>	<b>30.12%</b>
SAM	16-Jun-09	M	2	13	11	562.50%
		F	27	30	3	9.12%
		<b>ALL</b>	<b>27</b>	<b>43</b>	<b>16</b>	<b>59.38%</b>
MAS-TORR	20-Aug-09	M	9	12	3	36.79%
		F	93	83	-11	-11.43%
		<b>ALL</b>	<b>102</b>	<b>95</b>	<b>-7</b>	<b>-7.26%</b>
Hotel Fieri	28-Aug-09	M	13	13	1	4.00%
		F	15	18	3	18.03%
		<b>ALL</b>	<b>28</b>	<b>31</b>	<b>3</b>	<b>11.71%</b>
Edipack	2-Oct-09	M	70	82	12	16.37%
		F	5	5	0	0.00%

Enterprise	CGP Signed	Type	FY2010 Average	FY2011 Average	Year to Year Change	% Change
		<b>ALL</b>	<b>75</b>	86	<b>12</b>	<b>15.38%</b>
Donianna	7-Oct-09	<b>M</b>	90	94	4	4.72%
		<b>F</b>	928	1059	131	14.09%
		<b>ALL</b>	<b>1018</b>	1153	135	13.26%
Grand Hotel	23-Dec-09	<b>M</b>	15	10	-5	-32.78%
		<b>F</b>	21	12	-9	-44.40%
		<b>ALL</b>	<b>36</b>	<b>22</b>	<b>-14</b>	<b>-39.53%</b>
Mito 2	28-Jan-10	<b>M</b>	18	18	1	4.29%
		<b>F</b>	82	105	23	27.96%
		<b>ALL</b>	<b>99</b>	<b>123</b>	<b>24</b>	<b>23.78%</b>
Picari	28-Jan-10	<b>M</b>	18	17	-1	-6.51%
		<b>F</b>	195	231	36	18.65%
		<b>ALL</b>	<b>213</b>	<b>248</b>	<b>35</b>	<b>16.53%</b>
Alba & N	28-Jan-10	<b>M</b>	36	69	33	89.68%
		<b>F</b>	176	224	48	27.21%
		<b>ALL</b>	<b>213</b>	<b>293</b>	<b>81</b>	<b>37.88%</b>
Melgushi	28-Jan-10	<b>M</b>	15	11	-4	-29.28%
		<b>F</b>	193	157	-36	-18.71%
		<b>ALL</b>	<b>208</b>	<b>168</b>	<b>-41</b>	<b>-19.47%</b>
Silda	29-Jan-10	<b>M</b>	2	2	0	0.00%
		<b>F</b>	59	59	0	-0.14%
		<b>ALL</b>	<b>61</b>	<b>61</b>	<b>0</b>	<b>-0.14%</b>
Lolida Group	29-Jan-10	<b>M</b>	11	12	2	16.67%
		<b>F</b>	88	99	11	11.93%
		<b>ALL</b>	<b>99</b>	<b>111</b>	<b>12</b>	<b>12.44%</b>
Alangore	9-Feb-10	<b>M</b>	66	65	0	-0.38%
		<b>F</b>	403	354	-50	-12.36%

Enterprise	CGP Signed	Type	FY2010 Average	FY2011 Average	Year to Year Change	% Change
		<b>ALL</b>	<b>469</b>	<b>419</b>	<b>-50</b>	<b>-10.68%</b>
Hotel Cajupi	TBA	<b>M</b>	10	11	1	7.32%
		<b>F</b>	16	19	3	20.63%
		<b>ALL</b>	<b>26</b>	<b>30</b>	<b>4</b>	<b>15.38%</b>
Ambra	TBA	<b>M</b>	7	8	1	7.14%
		<b>F</b>	263	270	7	2.70%
		<b>ALL</b>	<b>270</b>	<b>277</b>	<b>8</b>	<b>2.81%</b>
Meko 98	TBA	<b>M</b>	3	3	0	0.00%
		<b>F</b>	154	181	28	18.08%
		<b>ALL</b>	<b>157</b>	<b>184</b>	<b>28</b>	<b>17.73%</b>
Albania Holidays		<b>M</b>	4	4	0	2.13%
		<b>F</b>	3	4	1	16.67%
		<b>ALL</b>	<b>7</b>	<b>8</b>	<b>1</b>	<b>8.43%</b>
Albania Experience		<b>M</b>	5	8	3	55.74%
		<b>F</b>	11	11	0	0.00%
		<b>ALL</b>	<b>16</b>	<b>19</b>	<b>3</b>	<b>17.62%</b>
Sava Tours		<b>M</b>	1	1	0	0.00%
		<b>F</b>	4	4	0	0.00%
		<b>ALL</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0.00%</b>
Sipa Tours		<b>M</b>	5	5	0	0.00%
		<b>F</b>	11	11	0	0.00%
		<b>ALL</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0.00%</b>
NPV2	28-Apr-10	<b>M</b>	3	3	0	9.09%
		<b>F</b>	199	202	4	1.80%
		<b>ALL</b>	<b>202</b>	<b>205</b>	<b>4</b>	<b>1.90%</b>
Kler	4-May-10	<b>M</b>	8	8	0	2.17%
		<b>F</b>	261	277	16	6.19%

Enterprise	CGP Signed	Type	FY2010 Average	FY2011 Average	Year to Year Change	% Change
		<b>ALL</b>	<b>269</b>	<b>285</b>	<b>16</b>	<b>6.08%</b>
Omega	7-May-10	<b>M</b>	14	11	-4	-24.86%
		<b>F</b>	110	126	16	14.87%
		<b>ALL</b>	<b>124</b>	<b>137</b>	<b>13</b>	<b>10.26%</b>
Dika Konfeks	11-May-10	<b>M</b>	1	1	0	25.00%
		<b>F</b>	50	52	2	3.69%
		<b>ALL</b>	<b>51</b>	<b>53</b>	<b>2</b>	<b>4.11%</b>
Blue Sky	13-May-10	<b>M</b>	30	28	-2	-8.06%
		<b>F</b>	149	212	63	42.55%
		<b>ALL</b>	<b>179</b>	<b>240</b>	<b>61</b>	<b>34.06%</b>
Bella Konfeks	3-Jun-10	<b>M</b>	21	28	7	33.47%
		<b>F</b>	255	266	12	4.52%
		<b>ALL</b>	<b>276</b>	<b>294</b>	<b>19</b>	<b>6.71%</b>
Elite Travel	7-Jun-10	<b>M</b>	8	8	0	3.13%
		<b>F</b>	0	0	0	0
		<b>ALL</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>3.13%</b>
Dyrrahsped	23-Jun-10	<b>M</b>	4	3	-1	-29.79%
		<b>F</b>	63	58	-5	-8.34%
		<b>ALL</b>	<b>67</b>	<b>60</b>	<b>-6</b>	<b>-9.60%</b>
Destination Albania	28-Jun-10	<b>M</b>	0	0	0	0
		<b>F</b>	1	2	1	100.00%
		<b>ALL</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>100.00%</b>
Madish	30-Jun-10	<b>M</b>	4	3	-1	-18.75%
		<b>F</b>	60	54	-6	-10.31%
		<b>ALL</b>	<b>64</b>	<b>57</b>	<b>-7</b>	<b>-10.84%</b>
Perla Hotel		<b>M</b>	5	6	0	7.84%
		<b>F</b>	5	6	1	24.07%

Enterprise	CGP Signed	Type	FY2010 Average	FY2011 Average	Year to Year Change	% Change
		ALL	8	11	3	38.54%
Berttoni		M	48	50	3	5.84%
		F	741	801	60	8.03%
		ALL	789	851	62	7.90%
Fital		M	38	46	8	19.74%
		F	352	412	60	16.91%
		ALL	391	458	67	17.19%
Average Employment Change		M	667	751	84	12.6%
		F	5,031	5,461	430	8.6%
		ALL	5,693	6,212	520	9.1%

## B. Trade and Investment Capacity Strengthened (PIR1)

### B1. Trade Knowledge and Skills Improved (KRA 1.1)

Indicator	Baseline	FY2011 Targets	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	FY2011 Cumulative	% Achieved
1.1 Number of enterprises able to use necessary information, data and other inputs to improve understanding of international market demand and competitive conditions, and the regulatory standards and other requirements for accessing specific markets	0	35	69	29	48	6	129	369%
1.1.1 Number of USG supported training events on topics related to investment capacity and improving trade	0	15	6	3	9	2	20	133%

Indicator	Baseline	FY2011 Targets	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	FY2011 Cumulative	% Achieved
1.1.2 Number of participants in USG supported trade and investment capacity building training	0	250	72	71	183	17	343	137%

Rritje Albania supported enterprises to use necessary information, data and other inputs to improve understanding of international market demand through a multiple types of events. The events and the type of assistance provided are summarized in Section III-A of this report.

The information and the skills to use them that were provided to companies and their representatives during training events included such things as enhanced presentation skills, increased effectiveness of B2B meetings to secure more sales, raised understanding of standards needed to attract buyers (AAQM, SPI - IT Mark), and better knowledge of financing instruments to fund business expansion through A2F roundtables.

A training event on improved trade knowledge and skills was counted when two or more participants representing one or several enterprises received training that followed a specific training agenda. The training was either delivered in a workshop or on the job mentoring and coaching. Reports from STTA include the specific topics and content covered by each training session. A series of sessions delivered by one STTA, e.g. Trade & Investment Advisor in following up on CIFF trade fair participation, in 4 companies was counted as 1 training event, given the common format used by the TA, topics covered and focus on marketing and management for each of sessions. Not all training was delivered through a specific training event; some was delivered in conjunction with the delivery of technical assistance, as was the case of the e-Commerce training for Tour Operators co-organized with CBI. The model was used in several other cases, including the PEP activities, ITMark and others.

## B2. Compliance with International Standards Improved (KRA 1.2)

Indicator	Baseline	FY2011 Targets	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	FY2011 Cumulative	% Achieved
1.2 Number of assisted enterprises that obtain certification with international quality control, environmental and other process voluntary standards or regulations	0	15	8	14	4	5	31	207%
1.2.1 Number of trainings offered in certification with international quality control,	0	10	9	3	3	1	15	150%

Indicator	Baseline	FY2011 Targets	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	FY2011 Cumulative	% Achieved
environmental and other process voluntary standards and regulations								
<b>1.2.2</b> Number of persons trained in certification with international quality control, environmental and other process voluntary standards and regulations	0	125	117 (revised from 219)	45	35	5	202 (revised from 282)	<b>162%</b>

All the indicators KRA1.2 were met and exceeded by the project. Since the start of the project, the technical team delivered assistance on compliance with international standards based on private sector demand.

The focus of Rritje Albania training events, firm-level coaching, and assistance in this Key Result Area (KRA) have been three initiatives described in detail earlier in this report:

- Authentic Albania Quality Mark in tourism: workshops, conferences and assessments as firm-level training;
- SPI - IT Mark in ICT;
- Project Management Professionals Certification in ICT and other sectors.

As the above three programs are at different stages of implementation, the results obtained from them contribute to the above indicators (input, output and outcome) based on the specific stage of implementation. The activities and related results under this KRA were summarized and narrated in Section III-A of the FY2010 Annual Report. As indicated in the narrative, the UNWTO Conference on Regional Tourism in November 2010 was attended by an estimate of more than 100 people. However, the exact list of participants was unfortunately not collected by the MTCYS co-organizers as agreed. Therefore, the number of people trained was not included in this KRA. However, the event itself was counted as an activity that promoted international standards in tourism, given its focus on global sustainable tourism standards (GSTS) and Quality Mark.

Regarding garment and footwear sectors, only a small number of companies in the garment/ footwear sectors have ISO certification<sup>4</sup>. However, company managers report their belief that the lack of ISO certification is not a limiting factor to establishing and maintaining sales relationships. Their reports are also backed by international and local experts who say that the main international quality control and process standards relevant are industry-specific ones.

<sup>4</sup> Eight of the 48 companies that Rritje Albania has a CGP with by September 2011.

### B3. Use of ICT for Trade-related Activities Expanded (KRA 1.3)

Indicator	Baseline	FY2011 Targets	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	FY2011 Cumulative	% Achieved
<b>1.3</b> Number of enterprises employing ICT to improve goods and services, to identify commercial opportunities and establish contacts with potential international business partners.	0	25	26	5	43	4	69 <sup>5</sup>	<b>276%</b>
<b>1.3.1</b> Number of USG supported training events related to trade communications and technologies	0	8	2	2	3	1	8	<b>100%</b>
<b>1.3.2</b> Number of persons trained in trade communications and technologies	0	150	60	10	85	6	161	<b>107%</b>

Baseline profiles completed with Albanian enterprises over year one as well as reports drafted by industry experts in garment, footwear and tourism indicated that Albanian businesses are nascent users of ICT for trade-related activities (to improve goods and services, to identify commercial opportunities and establish contacts with potential international business partners). Therefore, the project provided technical assistance to enterprises to train firms and employees to effectively use of such ICT tools and ICT-based activities as:

<sup>5</sup> In several indicators, the final FY2011 cumulative is less than the sum of quarterly results. This is due to a result being observed in more than one quarter. The FY2011 cumulative will be less or equal to this sum; a low result being explained by cases when companies and events that were reported in two quarters are only counted once in the annual results.

- Use of email and Skype to communicate with buyers and business partners;
- Enterprise website including company profile, product list and contact information;
- Online registration for fairs and trade shows;
- Web-based B2B meetings, market research, and product development.

As described in the Annual Report narrative, Rritje Albania support led to the creation of a substantial number websites in Garment and Footwear sectors is a direct contribution of Rritje Albania’s assistance to these companies. However, the existence of a website is not the same as maximizing its use and using technology for better communication with buyers. To address such challenges and promote the increased use of ICT for trade related activities, Rritje Albania implemented a number of activities that are summarized in Section III-A of the Annual Report. These activities in trade communication and technologies focused not only on improving the use of e-commerce tools such as company websites, but also on bridging the gap between the products offered from ICT companies and the demand of the private sector for such products.

### C. Private Sector Productivity Improved (PIR2)

All technology interventions that Rritje Albania undertook in FY2011 also contributed to the management indicators as their content and format was designed to ensure sustainable change through integration into the management practices of a company.

#### C1. Improved Use of Technology (KRA 2.1)

Indicator	Baseline	FY2011 Targets	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	FY2011 Cumulative	% Achieved
2.1 Number of enterprises receiving USG assistance to invest in improved technologies	0	120	14	12	19	51	83	69%
2.1.1 Number of trainings in improved technologies	0	13	4	6	5	3	18	138%
2.1.2 Number of persons trained in improved technologies	0	250	35	79	116	68	298	119%

The main technological innovations for companies assisted over this fiscal year of implementation were driven by recommendations and assistance delivered by the garment and footwear experts John Haycock and James Parchman with support from the Rritje Albania team and local professors from the Polytechnic University of Tirana. Several applications for grants that will result in improved use of technology and cost

savings were approved in this reporting period. Their implementation started in the last quarter of FY2011, although the team will be able to measure and quantify results more concretely in FY2012. The recommendations on technological improvements focused on the following changes:

- Implementation of the Productivity Enhancement Program (PEP) through the set of KPIs at garment and footwear companies;
- Improved organization and utilization of production lines;
- Strengthening of middle management through training and mentoring by local university professors and productivity expert.
- Installation of machinery that uses less electricity;
- Employing energy-saving lighting schemes in footwear companies;

In addition to the garment and footwear companies that received assistance in improving productivity and use of technology, the project also supported tourism companies to improve their use of web-based technologies for marketing purposes.

These activities and reported outcomes are summarized and described at length in Section III-B of the Annual Report.

## C2. Improved Management Practices (KRA 2.2)

Indicator	Baseline	FY2011 Targets	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	FY2011 Cumulative	% Achieved
2.2 Number of enterprises receiving USG assistance to improve their management	0	120	61	47	142	10	244	203%
2.2.1 Number of training events in good management practices.	0	10	7	8	14	10	33	330%
2.2.2 Number of people trained in business management, marketing and governance trained	0	175	155	101	249	90	595	340%

All of the initiatives implemented by Rritje Albania have included training of upper and middle management on knowledge and skills that they can use for such outcomes as: improved use of technology, investing in business expansion, improved access to markets, and improved quality of products and services produced. The sheer number and variety of activities that contributed to this indicator makes it impossible to summarize

them in a table or narrative. However, many of these activities are discussed in Section III-B of the Annual Report and narrated elsewhere throughout the document.

### C3. Other Enterprise Productivity Improvement Indicators

Indicator	Baseline	FY2011 Targets	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	FY2011 Cumulative	% Achieved
2.3 Number of enterprises able to reduce production costs as a result of USG assistance	0	120	40	7	82	3	132	110%
2.4 Number of enterprises receiving USG assistance to access bank loans or private equity as a result of USG assistance	0	15	0	12 (adjusted to 4 – only successful grants)	45	0	49	327%

The focus of access to finance activities in FY2011 was to follow up on leasing roundtables and to develop a package of one-page information sheets on the types of financial products businesses may choose from. Over 60 businesses counted in Indicator 2.4 received the Access to Finance package and took part in the three workshops co-organized by the project and two new Albanian factoring companies: AEGIS Strategic Consulting Group and the Albanian Factoring Services. These activities are discussed in greater detail in Section III-B of the Annual Report.

## D. Workforce Development Improved (PIR3)

Indicator	Baseline	FY2011 Targets	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	Jul-Sep 2011	FY2011 Cumulative	% Achieved
<b>3.1</b> Number of people gaining employment or better employment as a result of participation in USG-supported workforce development programs	0	90	77	110	76	30	293	<b>326%</b>
<b>3.2</b> Number of persons completing USG-supported workforce development programs	0	125	126	110	114	45	395	<b>316%</b>
<b>3.3</b> Number of persons participating in USG-supported workforce development programs	0	300	155	130	365	90	740	<b>247%</b>
<b>3.1.1</b> Number of pre-employment, vocational and technical training programs supported	0	15	4	8	14	4	19	<b>127%</b>
<b>3.1.2</b> Number of persons participating in USG-supported pre-employment, vocational and technical training programs supported	0	150	155	130	365	90	740	<b>493%</b>

All of the activities listed in the various tables of this annex include training as an integral element of their content and delivery. Therefore, the results reported under the Workforce Development indicators come from the activities listed and presented in tables throughout this document.

The following is the list of training events that were counted in indicators KRA 3.1.1 and KRA 3.1.2:

- Project Management Professionals Workshops
- PMP Networking Events
- AAQM Assessments and coaching at each accommodation unit
- PEP-related activities (4 different programs):
  - Workshops on Productivity topics
  - Open lectures at PUT
  - Firm-level assistance by international and local STTA experts
  - TOT program for professors at PUT on PEP toolkit
- Career Advice provided at the AmCham Job Fair
- A2F Roundtables on Factoring
- e-Commerce Workshop and Website training and coaching by CBI
- TOT program for tourism professionals (3 events) with EBRD's TAM-BAS program
- SMP - IT Mark workshops
- IT Mark firm-level mentoring
- Internship program at PUT

## ANNEX C

### C1. FY2011 ACTIVITIES BY TARGET SECTORS

**Table C-1.1 – FY2011 Technical Activities in Tourism Sector**

Initiatives in Tourism		Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sep 2011
<b>AAQM PROGRAM</b>	AAQM Roll Out and Training Workshops in 5 municipalities (co-sponsored with ATA and EBRD's TAM-BAS)	Shkoder	11 Oct				
		Vlora	15 Oct				
		Gjirokastra	21 Oct				
		Saranda	22 Oct				
		Kukes	28 Oct				
	38 AAQM assessments completed	Various	X	X	X	X	
	Organized the first two AAQM Award Committee meetings to review 30 assessments	Tirana			31 Mar		25 Aug
	Developed Visual Brand Identity for AAQM	National	X	X			
	Award Ceremony for first 20 AAQM assessments	Tirana				28 April	
Promoted AAQM through media and press (Interviews at <i>TV Scan, Radio Travel, AS Agon</i> ; Articles in <i>Albanian newspapers and travel magazines</i> )	National			X	X	X	
Promoted AAQM through presentations at the GSTC Workshop, UNWTO Conference, ATA 3 <sup>rd</sup> Annual Conference, the TREALBEXPO Event, the <i>Regional Tourism Summit Meetings</i> .	Various	X	X	X	X		
<b>FACILITATION OF PRIVATE-PUBLIC DIALOGUE</b>	<b>REVISION TOURISM LAW</b>	Legal local expert hired to provide recommendations for revision of <i>Law on Tourism</i>	National	X	X	X	X
		Draft revisions of Tourism Law circulated to 7 line ministries by MTCYS and to the private sector for feedback	Tirana		Jan, Feb		
		Draft recommendations by experts and stakeholders on tourism law revisions discussed at MTCYS Tourism Advisory Board Meetings	Tirana			3-4 Mar	
	<b>COORDINATION WITH STAKEHOLDERS</b>	Coordinated and led meetings of the <i>Tourism Stakeholder Working Group</i>	Rritje Albania offices	X	24 March	X	
		Attended ATA Meeting on <i>Energy Efficiency</i> for hotels and restaurants				3Feb	

Initiatives in Tourism		Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sep 2011
		Presentation at the UNWTO Conference on <i>Tourism as a Tool for Sustainable Regional Development</i>	Tirana	25Nov			
		Presentation at <i>ICT Cultural Heritage Conference</i> to promote AAQM and Nat Geo initiative and contribute to public-private dialogue on uses of ICT in tourism heritage	Tirana				23 Sep
TECHNICAL SUPPORT TO ATA		Expert legal assistance to ATA members on Fiscal and Copyright issues	National	X			
		Supported ATA and tour operators members to attend <i>Philoxenia Black Sea Tourism Fair</i>	Thessaloniki Greece	18-21 Nov			
		Nearly 100 tourism B2B meetings organized between 8 Albanian hotels and 12 tour operators in run up to ATA 3 <sup>rd</sup> Annual Conference	Tirana		11 Jan		
		Supported organization and preparation of marketing tools for ATA 3 <sup>rd</sup> Annual Conference	Tirana	X	12 Jan		
		Provided technical support for ATA and ATOU in preparation of exhibits space and promotional materials for the TREALBEXPO event	Tirana		March-April		
		Trained and mentored ATA and the ATOU on preparations for attending and following up on TREALBEXPO event and related B2B meetings	Tirana		March-April		
		Supported the organization of over 100 B2B meetings between Albanian tour operators, hotels and tourism associations and ICT companies at TREALBEXPO event	Tirana			14-16 Apr	
		Presentation on <i>Creating an Enabling Environment at Tourism and Real Estate Conference</i> held during TREALBEXPO event	Tirana			14 Apr	
TECHNICAL SUPPORT TO NTA		Supported NTA with preparation of materials and exhibit space for: <i>World Travel Market, London</i> <i>BIT Milan</i> <i>ITB Berlin</i>	U.K. Italy Germany	8-11 Nov	17-20 Feb 9-13 Mar		
		Supported NTA with a series of publications including <i>Folder and promotional materials for AKT:</i> <i>Albania Visitors Guide brochure</i> <i>Albania Traditional cuisine brochure</i> <i>Albania Nature and activities brochure</i> <i>Albania Travel and Discover brochure</i> <i>Albanian Cultural Heritage brochure</i>	Tirana	X	X	X	

Initiatives in Tourism	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sep 2011
	<i>Albania Small and Beautiful brochure</i> <i>Hotels one-pagers</i> <i>Tour Operators one-pagers</i> <i>Albania Yours to discover logo and bag</i>					
	Supported MTCYS in organization of UNWTO Conference on <i>Tourism as a Tool for Sustainable Regional Development</i> ; participation by UNWTO Secretary General	Tirana	25 Nov			
	Supported preparation of 4 company profiles that are included in NTA's Tourism Promotional Folder focusing on the MICE product segment	Various		X	X	X
<b>WORKSHOPS AND TRAINING EVENTS</b>	Organized workshop on <i>Introducing the GSTC in Albania: Linking Sustainability Practices to Better Market Access</i> , co-financed with RCI	Tirana	22 Nov			
	Workshop on <i>E-Commerce and Web Site Promotion for Tour Operators and Travel Agencies</i> followed by one day one-to-one coaching in collaboration with CBI	National			6-7 June 8 June	
	ToT Workshops for Tourism Consultants with EBRD's TAM-BAS: <i>Module 1: Marketing</i> <i>Module 2: Human Resource Management</i> <i>Module 3: Cost Management</i>	National			13-15 June 27-29 June 6-8 July	
<b>REGIONAL COOPERATION ON NATIONAL GEOGRAPHIC INITIATIVE</b>	Signed MoU with RCI on the NatGeo Balkan Maps web portal; Action Plan developed	Regional			X	X
	Represented Albania at three meetings of the <i>Regional National Geographic Maps Steering Committee</i> organized by the RCI and UNWTO	Podgorica Montenegro Sarajevo BiH	16 Nov		20 May	22 Sep
	Participated at Regional Tourism Summit organized by RCI	Sarajevo BiH				20-21 Sep
<b>FIRM-LEVEL SUPPORT</b>	Supported preparation of corporate identity materials for 7 tourism businesses that were included in NTA's Tourism Promotional Folder, and participation of 2 tourism businesses in travel fairs.	Various	X	X	X	X

**Table C-1.2 – FY2011 Technical Activities in Garment and Footwear Sectors**

Initiatives in Garment and Footwear	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sep 2011
<b>ANALYSIS OF SECTORS</b>	Updated database and analysis of sectors' profile after completing over 140 interviews with garment and footwear companies	National	X			
	Contributed to garment sector analysis by SIPPO and development of action plan	Tirana		X	X	
	SIPPO analysis presented at <i>Garment and Footwear Stakeholders Working Group</i> meeting	German Embassy, Tirana				6 July
<b>STRATEGIC SECTORS PROMOTION</b>	Albanian Garment industry website populated with complete database of garment companies ( <a href="http://www.albaniangarment.com">www.albaniangarment.com</a> )	Tirana/ Nationwide	X			
	Website presented and promoted at 1 <sup>st</sup> Garment and Footwear Stakeholders Meeting			1Apr		
	Developed concepts and content for Albanian footwear industry website (STTA Support) <a href="http://www.albanianfootwear.com">www.albanianfootwear.com</a>	Online			X	X
<b>PUBLIC PRIVATE DIALOGUE</b>	<i>Albanian Textiles Week</i> Events and Conference co-organized with GIZ	Tirana		26-29 Oct		
	<i>Albanian Fashion Day</i> Organized Workshop on <i>Product Development</i> in cooperation with the AFDA				24 June	
	Local STTA mediator hired to support process of merging the NCGFM and CFA					
	Established <i>Garment and Footwear Stakeholders Working Group</i> and led and coordinated meetings	Tirana	X	X	1 Apr 15 May	6 July
<b>PRODUCTIVITY ENHANCEMENT PROGRAM</b>	11 <i>Productivity Workshops</i> by expat STTA, John Haycock, in cooperation with PUT professors, the NGFA and CFA for garment and footwear companies on following topics: (1) <i>Managing Information Systems and Improving Operator Performance</i> (2) <i>Industrial Engineering</i> (3) <i>KPI system</i> (4) <i>Line Balancing and Production Planning</i>	Tirana	3Dec	15 Feb		
		Fier	24 Nov			
		Durres		4 Feb	11 May 30 June	
		Berat		9 Feb	29 June	
		Shkodra		28 Jan	4 May	
	3 <i>Productivity Open Lectures</i> by expat STTA, John Haycock for professors and students at PUT	Tirana		2 Feb 17 Feb	28 April	

Initiatives in Garment and Footwear	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sep 2011
	Developed PEP toolkit including all materials from workshops and lectures	National		X	X	
	TOT for PUT professors on PEP toolkit	Tirana	X	X	27 April 17 June	
	Productivity KPIs introduced and implemented at 34 garment companies to improve management practices and use of existing technologies with expat STTA and PUT professors support	Various	X	X	X	X
	Supported PUT Department of Textile and Fashion to organize the <i>Albanian Fashion Day</i>				X	1 July
	Technology guides developed and finalized by expat STTA with local PUT professors feedback on: (1) <i>Cutting Practices and Procedures</i> (2) <i>Machine Maintenance</i> (3) <i>Raw Material</i>				X	X
	Dissemination of DVD and training to 18 local companies managers on the <i>PEP toolkit</i>	National				X
<b>TRADE FAIR SUPPORT</b>	Assisted 4 garment companies with CIFF August 2010 follow up: letters, samples and pricing exchanged with interested buyers	Tirana	X			
	Researched and disseminated information on trade fairs to 50 garment and 26 footwear companies	Online Direct contact Associations		X	X	
<b>STRATEGIC MARKETING AND SALES PROGRAM</b>	Workshop on <i>Strategic Marketing and Sales</i> by expat STTA, Bill Nichols	Tirana	28 October			
	Firm-level assistance to 8 leading footwear companies by expat STTA, Bill Nichols	Various	X			
	Developed and completed Corporate Identity Packages for 2 garment and 8 footwear companies	Various	X	X	X	X
	Firm-level assistance to over 20 companies (mostly from footwear production chain ) from expat STTA, James Parchman	Various			X	
	Supported and mentored garment and footwear companies to access domestic market (i.e. Madison Avenue, Ola1, Doniana, etc.)	Various	X	X	X	X

Initiatives in Garment and Footwear	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sep 2011
SOURCING INITIATIVE	Coordinated meetings and company visits for Peace Corps Volunteer, Michael Fieman to assess potential for access to new markets	Tirana, Durres		X		
	Workshop introducing the Sourcing Initiative during the <i>Albanian Fashion Week</i> , in cooperation with <i>Albanian Designers Associations</i>	Tirana			2 Jun	
CROSS-CUTTING WITH OTHER SECTORS	Promoted leading garment and footwear companies to source packaging from Albanian producers following linkage of recycling company <i>Edipack</i> with footwear company <i>Donianna/ Cofra</i>	National	X			
	Identified and contacted software specialist to include the KPI system in software package used for management purposes by garment and footwear companies	National				X
	Explored and discussed idea of conducting a study on ICT needs in garment and footwear, in collaboration with GIZ	Tirana				Sep

**Table C-1.3 – FY2011 Technical Activities in the ICT Sector**

Initiatives in ICT	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sept 2011
TECHNICAL SUPPORT TO AITA AND ASC	Developed and signed MoU with AITA	Tirana	16 Dec			
	Developed and signed MoU with ASC	Tirana			16 April	
	Supported AITA and members to hold B2B meetings with educational institutions at <i>English Speaking Union Conference</i>	Tirana	24-26 Oct			
	Mentored two ICT associations: AITA and ASC to prepare and attend TREALBEXPO 2011			X		
	B2B meetings between tourism and ICT businesses held at TREALBEXPO 2011	Tirana				14-16Apr

Initiatives in ICT	Activity	Activity Location	Quarter 1 Oct- Dec 2010	Quarter 2 Jan- Mar 2011	Quarter 3 Apr- June 2011	Quarter 4 Jul- Sept 2011
	Follow-up meetings with ICT companies after FIAA tourism and ICT B2B event	Tirana			X	X
	Developed action plans to assess ICT needs in garment/ footwear companies with GIZ	Tirana		X	X	X
<b>PROJECT MANAGEMENT PROFESSIONALS PROGRAMS (with AITA)</b>	Awareness and Networking Event on PMP certification program and training	Tirana	X			
	3 training workshops on Project Management Essentials	Tirana	22-24 Nov	20-22 Jan 24-26 Feb		
	First PMP Trainees awarded PM certificates at PMP Networking Event	Tirana			30 May	
	Supported AITA to develop and collect feedback questionnaires on the PMP certification interest	Tirana			X	X
	Organized networking meetings of PM alumni and other professionals on <i>Microsoft Project Management Software</i>	Tirana			X	
	Supported AITA in organizing a themed networking event on advantages of the PMP certificate and PM Online Platform Soft Skills, including a conference call with the company providing the platform	Tirana			14 May	
<b>ESTABLISHING ICT-TRC</b>	SOW and schedule for expat STTA expert, Tomislav Bronzin	Tirana	X			
	STTA held more than 20 meetings with major ICT market stakeholders	Tirana		10-14 Jan		
	Meetings with potential funding partners			X	X	X
	ICT-TRC Business Plan developed and finalized with comments from founding partners; disseminated to other interested parties	Tirana		X	X	
	Developed draft MoU between ICT-TRC founding partners	Tirana				X
	Developed SoW and public tendering process for ITC-TRC architectural design, winning bidding company selected					X
<b>IT MARK PROGRAM</b>	Collaborated with ESI Bulgaria and AITA on organizing <i>SPI Roadmap to Maturity</i> workshop	Tirana		X	7 April	
	Awareness session on IT Mark Training	Tirana			X	

Initiatives in ICT	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sept 2011
	IT Mark training with ESI Bulgaria for ICT companies followed by company-level meetings to assess IT Mark interest and capability	Tirana			21 June 22 June	
	Assessed ICT firms' needs and constraints through post-event questionnaires in collaboration with AITA and ESI Bulgaria	Tirana	X	X	X	

## C2. FY2011 ACTIVITIES BY PROJECT COMPONENT

**Table C-2.1 – FY2011 Technical Activities in Trade and Investment Component**

Trade and Investment Component	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sept 2011
<b>Compliance with International Standards Improved (KRA1.1)</b>						
<b>AAQM PROGRAM</b>	AAQM Roll Out and Training Workshops in 5 municipalities (co-sponsored with ATA and EBRD's TAM-BAS)	Shkoder	11 Oct			
		Vlora	15 Oct			
		Gjirokastra	21 Oct			
		Saranda	22 Oct			
		Kukes	28 Oct			
	38 AAQM assessments completed	Various	X	X	X	X
	Organized the first two AAQM Award Committee meetings to review 30 assessments	Tirana		31 Mar		X
	Developed Visual Brand Identity for AAQM	National	X	X		
Award Ceremony for first 20 AAQM assessments	Tirana			28 April		
Promoted AAQM through media and press (Interviews at <i>TV Scan</i> , <i>Radio Travel</i> , <i>AS Agon</i> ; Articles in <i>Shqip</i> )	National		X	X	X	
<b>IT MARK PROGRAM</b>	Collaborated with ESI Bulgaria and AITA on organizing <i>SPI Roadmap to Maturity</i> workshop	Tirana		X	7 April	
	Awareness session on IT Mark Training	Tirana			X	
	IT Mark training with ESI Bulgaria for ICT companies followed by company-level meetings to assess IT Mark interest and capability	Tirana			21 June 22 June	
	Assessed ICT firms' needs and constraints through post-event questionnaires in collaboration with AITA and ESI Bulgaria	Tirana	X	X	X	
<b>INTERNATIONAL STANDARDS AND CERTIFICATION</b>	Evaluated needs and access to standards such as ISO <sup>6</sup> and other industry-specific standards on a case-by-case basis	National		X		
<b>PROJECT MANAGEMENT PROFESSIONALS</b>	Supported Awareness and Networking Events on PMP certification program and Chapter development	Tirana	X	X	X	

<sup>6</sup> ISO is International Organization for Standardization

Trade and Investment Component	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sept 2011
<b>Use of ICT for trade-related activities expanded (KRA 1.2)</b>						
<b>ESTABLISHMENT OF INDUSTRY AND COMPANY WEBSITES</b>	Albanian Garment Industry Website populated with complete database of garment companies ( <a href="http://www.albaniangarment.com">www.albaniangarment.com</a> )	Online	X			
	Garment website presented and promoted at 1 <sup>st</sup> Garment and Footwear Stakeholders Meeting	Tirana		1Apr		
	Developed concept and content for Albanian Footwear Industry Website (STTA Support) <a href="http://www.albanianfootwear.com">www.albanianfootwear.com</a>	Online			X	X
	Establishment of websites for 9 companies	Online	X	X	X	X
	Workshop on <i>E-Commerce and Web Site Promotion for Tour Operators and Travel Agencies</i> followed by one day one-to-one coaching	National			6-8Jun	
	Workshop on <i>Introducing the GSTC in Albania: Linking Sustainability Practices to Better Market Access</i> , co-financed with RCI	Tirana	22 Nov			
<b>TRAINING WORKSHOPS AND B2B MEETINGS</b>	Education for Sustainable Development – B2B meetings between ICT companies and Education & Training Institutions (ETI)	Tirana	24-26 Oct			
	Sales Presentations Skills Workshop by expat STTA to selected footwear companies	Tirana	Oct 2010			
	Website maintenance and handover training sessions to Corporate Identity firms	Tirana				26 Sep
	Tourism-ICT B2B meetings during TREALBEXPO event	Tirana			14-16 Apr	
<b>Trade and Knowledge Skills Improved (KRA 1.3)</b>						
<b>ACCESS TO FINANCE</b>	Drafted road map on A2F and Investment for improved technologies and implemented through leasing follow-up on previous leasing roundtables, grants program, and factoring workshops	National	X	X	X	X
	Coordinated with the USAID's regional PFS project as the Albanian partner	As needed	X	X	X	X
	Supported existing clients with ideas on how to use	National		X	X	X

Trade and Investment Component	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sept 2011
	grants for productivity enhancement					
	Disseminated information to Albanian businesses on Finance Fair and Matchmaking Event in Macedonia (ASC attended event)				X	
	Signed MoU with AFS and ASCG to organize the A2F Factoring roundtables and follow up activities	Tirana			12Apr	
	Organized 3 x A2F roundtables on Factoring in with cooperation AFS and ASCG	Korca Fier Shkodra			21Jun 22Jun 23Jun	
	Followed up and planned for 2 additional A2F Factoring Roundtables	Various				X
	Developed A2F Information Package including 10 one-pagers on different financial products	National			X	X
<b>CORPORATE IDENTITY PACKAGES AND COMPANY PROFILES</b>	Corporate Identity Packages developed and finalized for 14 companies (1 recycling, 2 footwear, 3 tourism, 8 garment)	Various	X	X	X	X
	Supported preparation of 14 company profiles that were included in NTA's Tourism Promotional Folder focusing on the MICE product segment	Various		X	X	X
	Website and content development for 9 companies, training on website maintenance ongoing	Various	X	X	X	X
<b>TRADE FAIR AND B2B PROGRAM</b>	Researched and identified several international trade fairs and disseminated information to project clients and target industries	Various	X	X	X	X
	Assisted 4 garment companies with follow up process on August 2010 CIFF: letters, samples and pricing exchanged with interested buyers	Various	X			
	Scheduled and promoted B2B meetings in Albania at regional meetings and trade fairs	Tirana	X			
	Established contact with Commercial Attachés in Albania for information on trade fair and access to new markets	National and International	X	X	X	X
	Trained 2 tourism (ATA, ATOU) and 2 ICT associations (AITA, ASC) to set up, prepare and follow-up on B2B meetings during TREAEXPO 2011	Tirana			X	X
	Supported the organization of over 100 B2B meetings	Various		X	X	

Trade and Investment Component	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sept 2011
	between Albanian tour operators, hotels and tourism associations and ICT companies at TREALBEXPO event					
	Promoted leading garment and footwear companies to source packaging from Albanian producers following Edipack with Donianna/Cofra	National	X			
<b>STTA FIRM-LEVEL ASSISTANCE</b>	Workshop on <i>Strategic Marketing and Sales</i> by expat STTA, Bill Nichols	Tirana	28 October			
	Firm-level assistance to 8 leading footwear companies by expat STTA, Bill Nichols	Various	X			
	Firm-level assistance to 6 garment companies by expat STTA, Jeanne Atkinson	Various	X			
	Firm-level assistance to over 20 companies from footwear production chain from expat STTA, James Parchman	Various			X	
<b>VAT REIMBURSEMENT STUDY</b>	Widely disseminated to companies and industry associations the ACIT report on Online Response Tool and followed up its use	National	X	X		

**Table C-2.2 – FY2011 Technical Activities in Productivity Component**

Productivity Component	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sept 2011
<b>Adoption of Innovative and Modern Technologies and Systems Promoted (KRA 2.1)</b>						
<b>PRODUCTIVITY ENHANCEMENT PROGRAM</b>	11 <i>Productivity Workshops</i> for garment and footwear companies on following topics: (1) <i>Managing Information Systems and Improving Operator Performance</i> (2) <i>Industrial Engineering</i> (3) <i>KPI system</i>	Tirana	3Dec	15 Feb		
		Fier	24 Nov			
		Durres		4 Feb	11 May 30 June	

Productivity Component	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sept 2011
	<i>(4)Line Balancing and Production Planning</i>	Berat		9 Feb	29 June	
		Shkodra		28 Jan	4 May	
	3 <i>Productivity Open Lectures</i> for professors and students at PUT	Tirana		2 Feb 17 Feb	28 April	
	Developed PEP toolkit including all materials from workshops and lectures	National		X	X	X
	TOT for PUT professors on PEP toolkit	Tirana			27 April 17 June	
	Productivity KPIs implemented and introduced at 34 garment companies to improve management practices and use of existing technologies with local and expat STTA support	Various	X	X	X	X
	Weekly reporting of KPIs and mentoring for 25 garment and footwear companies from the local STTAs			X	X	X
	Supported PUT Department of Textile and Garment to organize the <i>Albanian Fashion Day</i>				X	1 July
	Dissemination and coaching of the PEP toolkit DVD to 18 companies managers					X
	Technology guides finalized by productivity expert on: (1) <i>Cutting Practices and Procedures</i> (2) <i>Machine Maintenance</i> (3) <i>Raw Materials</i>				X	X
	One-to-one website training on maintenance, update and statistics for Corporate Identity companies ongoing	Various				26 Sep
<b>GRANT TO FACILITATED ACCESS TO TECHNOLOGY</b>	Structured, need-based referral of companies to equipment supplies	Tirana and other	22 Oct	X	X	
	Grants Program APS issued	National press	28 Oct			
	Get-to-Grants Workshop held; application deadline March 4	Tirana		2	4	

Productivity Component	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sept 2011
	ATACT training through approved grant of 30 artisan women in business, and sales and marketing skills	Pogradec				4-9 Jul
<b>Organizational and Managerial Capacity Enhanced (KRA 2.2)</b>						
<b>PMP</b>	3 PMP Essentials training workshops	Tirana	22-24 Nov	20-22 Jan 24-26 Feb		
	PMP Trainees awarded PM certificates at PMP Networking Event	Tirana			30 May	
	Supported AITA to develop and collect feedback questionnaires on the PMP certification interest	Tirana			X	
<b>AAQM TRAININGS AND TOT FOR TOURISM CONSULTANTS</b>	AAQM Roll Out and Training Workshops in 5 municipalities (co-sponsored with ATA and EBRD's TAM-BAS)	Various	11,15, 21, 22, 28 Oct			
	ToT Workshops for Tourism Consultants with EBRD's BAS: <i>Module 1: Marketing</i> <i>Module 2: Human Resource Management</i> <i>Module 3: Cost Management</i>	National			13-15 June 27-29 June 6-8 July	
	Workshop on <i>E-Commerce and Web Site Promotion for Tour Operators and Travel Agencies</i> followed by one day one-to-one coaching	Tirana			6-8 June	
<b>PEP WORKSHOPS AND FIRM-LEVEL ASSISTANCE</b>	11 <i>Productivity Workshops</i> for garment and footwear companies by expat STTA and weekly reporting from local STTAs on company progress	National	X	X	X	X

Productivity Component	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sept 2011
<b>OTHER TRAINING AND WORKSHOPS</b>	GTSTC workshop on international standards/criteria including AAQM	Tirana	X			
	UNTWO workshop on sustainable tourism as tool for regional development	Tirana	X			
	Tourism and ICT B2B meetings preparation for companies and associations.	Tirana		X	X	
	Factoring A2F informational package and lecturing on better management financial tools	Various			X	
	Workshop on <i>Strategic Marketing and Sales</i> by expat STTA, Bill Nichols	Tirana	X			
	SPI Roadmap to Maturity awareness session to introduce IT Mark and CMMI standards	Tirana			X	

**Table C-2.3 – FY2011 Technical Activities in Workforce Development Component**

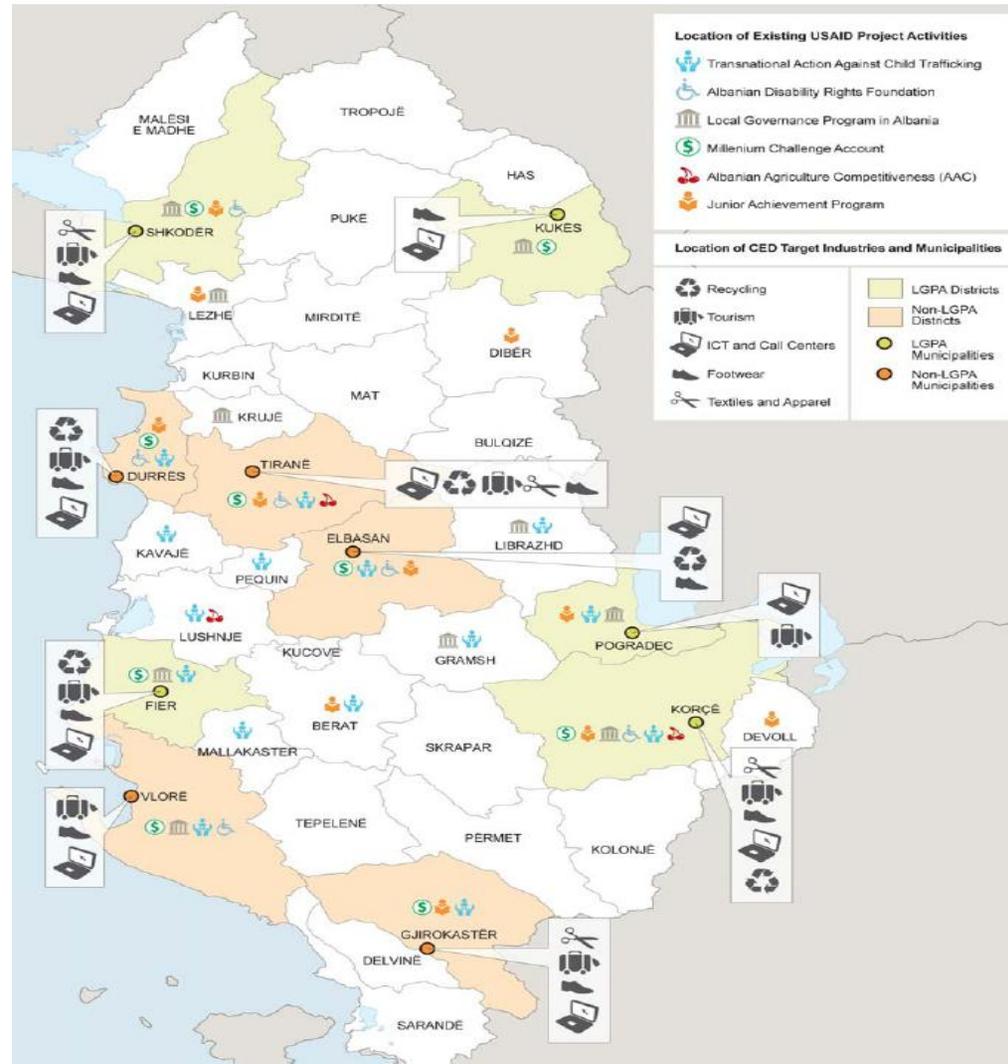
Workforce development	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sept 2011
<b>Effectiveness of technical and vocational programs improved (KRA 3.1)</b>						
<b>ACCESS TO FINANCE FACTORING</b>	Factoring roundtables to introduce better financial management tools to local successful companies	Various Locations			21-23 June	
<b>PROJECT MANAGEMENT PROFESSIONALS</b>	Awareness and Networking Event on PMP certification program and training	Tirana	X			
	3 training workshops on Project Management Essentials	Tirana	22-24 Nov	20-22 Jan 24-26 Feb		
	45 PMP Trainees awarded PM certificates at PMP	Tirana			30 May	

Workforce development	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sept 2011
	Networking Event					
	Organized networking meetings of PM alumni and other professionals on <i>Microsoft Project Management Software</i>	Tirana		X		
	Supported AITA in organizing a themed networking event on advantages of the PMP certificate and PM Online Platform Soft Skills, including a conference call with the company providing the platform	Tirana			14 May	
	Mentored and supported AITA to develop and collect feedback questionnaires on the PMP certification interest	Tirana			X	X
AAQM PROGRAM	Technical skills training through <i>On Your Mark Workshops</i> for AAQM applying hotels	Various	X			
	Company-level training to management during assessments	Various	X	X	X	
TOT FOR TOURISM CONSULTANTS	Module 1: <i>Marketing</i> Module 2: <i>Human Resource Management</i> Module 3: <i>Cost Management</i>	Tirana			13-15Jun 27-29June	
CREATING EFFECTIVE INTERNSHIPS	Developed and finalized content of set of <i>Internship Guidelines for the Student; the Host Organization and Education/Training Institution</i>	Tirana	X	X	X	
	Finalized designed layout/printed publication and developed a distribution plan.					X
PRODUCTIVITY ENHANCEMENT PROGRAM	11 <i>Productivity Workshops</i> for garment and footwear companies on following topics: (1) <i>Managing Information Systems and Improving Operator Performance</i> (2) <i>Industrial Engineering</i> (3) <i>KPI system</i> (4) <i>Line Balancing and Production Planning</i>	Shkodra Durrës Berat Fier Tirana	3 Dec  24 Nov	28Jan 4Feb  9 Feb 15 Feb	4 May  11 May  29, June 30June	
	Productivity KPIs implemented and introduced at 34 garment companies to improve management practices and use of existing technologies with local and expat STTA support	Various	X	X	X	X
	3 <i>Productivity Open Lectures</i> for professors and students at PUT	Tirana		2 Feb 17 Feb	28 April	
	Developed PEP toolkit including all materials from	National		X	X	X

Workforce development	Activity	Activity Location	Quarter 1 Oct-Dec 2010	Quarter 2 Jan-Mar 2011	Quarter 3 Apr-June 2011	Quarter 4 Jul-Sept 2011
	workshops and lectures					
	TOT for PUT professors on PEP toolkit	Tirana			27 April 17 June	
	Creating effective internships training for the PUT professors and follow up interviews with students	Tirana			X	X
<b>ESTABLISHMENT OF ICT-TRC</b>	SOW and schedule for expat STTA expert, Tomislav Bronzin	Tirana	X			
	STTA held more than 20 meetings with major ICT market stakeholders	Tirana		10-14 Jan		
	Meetings with potential funding partners			X	X	X
	ICT-TRC Business Plan developed and finalized with comments from funding partners; disseminated to other interested parties	Tirana		X	X	
	Developed draft MoU between ICT-TRC founding partners	Tirana				X
	Developed SoW and public tendering process for ITC-TRC architectural design, winning bidding company selected					X
<b>IT MARK PROGRAM</b>	Collaborated with ESI Bulgaria and AITA on organizing <i>SPI Roadmap to Maturity</i> workshop	Tirana		X	7 April	
	IT Mark training with ESI Bulgaria for ICT companies followed by company-level meetings to assess IT Mark interest and capability	Tirana			21 June 22 June	
<b>AMCHAM JOB FAIR</b>	Co-sponsored Career Advice stand and coordinated with Pedersen & Partners consultants to provide career advice for graduating students and other jobseekers	Tirana			27-28Apr	
<b>VET SUBSECTOR WORKING GROUP</b>	Participated at Subsector WG meeting hosted by Ministry of Labour on National Action Plan on Youth Employment	Tirana		24 Mar		
	Participated at Subsector WG meeting hosted by Ministry of Education and Science on VET Law amendments and potential launching of a new national VET initiative	Tirana			1Jul	
	Participated at Subsector WG meeting hosted by Ministry of Education and Science on current VET status and ideas on a VET Action Plan	Tirana				2 Sep

## ANNEX E – OTHER ILLUSTRATIONS

### E1. MAP OF DEVELOPMENT ASSISTANCE IN ALBANIA



## E2. RRITJE ALBANIA ORGANIZATIONAL CHART

