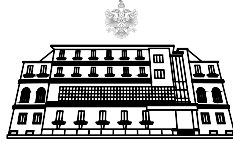


REPUBLIKA E SHQIPËRIË  
MINISTRIA E MIRËQENIES  
SOCIALE DHE RINISË

# NATIONAL YOUTH ACTION 2015-2020 PLAN



MINISTRIA E MIRËQENIES  
SOCIALE DHE RINISË

# NATIONAL YOUTH ACTION PLAN

2015-2020

Approved by Decision of Council of Ministers No. 383, dated 6 May 2015

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Special gratitude goes to the 12 000 young people, members of civil society groups and youth organizations that actively participated in providing their opinion and developing this plan.

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Ministry of Interior;  
Ministry of Economic Development, Tourism, Trade and Enterprise;  
Ministry of Education and Sports;  
Ministry of Culture;  
Ministry of Health;  
Ministry of Finance;  
Ministry of European Integration;  
Ministry of Foreign Affairs;  
Ministry of Urban Development; and  
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# THE MESSAGE OF THE PRIME MINISTER OF ALBANIA, H.E.MR. EDI RAMA

The National Youth Action Plan marks an important turning point in the way politics deals with youth. This plan, which comes as part of the Government Program for Youth, the National Strategy for Development and Integration, the European Union Youth Strategy, and the National Action Plan for the Implementation of the SEE Regional Strategy (2014-2020) is, without doubt, the most serious effort to have a deep and comprehensive intervention to transform the reality where Albanian young people live, study, and dream.

The truth is, a lot has been said about youth, of course. But there is such a big gap between “saying” and “doing”, and a high indifference shown in years by politics towards issues and concerns Albanian youth face.

Despite the rhetorics and promises, the real message that Albanian young people have received and understood from politics in years is that they are not important, they are just numbers without any real weight in governing the country. In other words, youth has been like a beautiful word to use in speeches and statements, but never a priority of politics and decision-making. In no moment during the last two decades has any sincere effort been made to communicate to young people, through actions, a simple message: the Albanian society, all of us need the energy, brain, imagination and talent of every young person. For a society, it is meaningless to try solve problems faced by youth without youth participating themselves and without seriously investing in young people.

This is why we feel very proud today, after two years of promising that youth will be one of the priorities of the Alliance for the European Albania. We have taken the first step towards transformation of reality for young people in Albania. We are ensuring for the first time that, the vision of supporting and providing opportunities to young people, does not remain only a word or wish, but is clearly expressed in a serious document, with objectives, policies, concrete measures and planned budgets. This plan enables appropriate conditions and environment for active young people that play their proper role in every aspect of the country's life and that, through their active engagement, lay strong foundations for the development of all Albanian society in the years and decades to come. The National Youth Action Plan 2015-2020 thus represents the fundamental document that coordinates and ensures implementation of cross-sectoral youth policies, starting from employment and education, health and social protection, culture, sports and volunteerism, and especially, increased youth participation in democratic processes and political decision-making.

We are also very proud that this plan was not prepared by some bureaucrats or experts sitting in an office within a public administration institution, and served then to

young people, something which happened frequently in the past. This Plan was developed with the direct contribution of over 12000 young people, students, and representatives of civil society, through consultations all over the country and through virtual communication tools enabling them to voice their opinion and needs, which were then put into paper and compiled into this document we hold today.

I take this opportunity to thank all the young people who contributed and helped develop this plan. I thank UNFPA (the United Nations Population Fund) for their technical expertise and financial support in compiling and budgeting this Plan. I thank the Swedish Government that, through the Olaf Palme Center, assisted the process of consultations with young people.

The Ministry of Social Welfare and Youth have all the right to feel very proud for the work they have done with this document, and by all means they are going to the right direction. But we must not forget that this is only the start, only the first step. The real challenge is in front of us, because young people will not judge or assess us from nice words put on paper, but from real change they will see in their lives.

Main objectives of the National Youth Action Plan are 6.

Promotion and participation of young people in democratic decision-making processes, constitutes the first strategic objective and aims at not only establishing respective infrastructure in support of young people, like youth centers, but also at strengthening and enhancing the structures and capacities of youth organisations and networks.

Boost youth employment through effective policies for labor market, improvements of legal framework, support to “start-up” programmes, expansion of vocational training and schools and competitions to promote innovative ideas.

Health, Sports and Environment, this strategic objective aims at preserving and protecting young people's health through integrated health policies, accompanied by expansion of a sports culture.

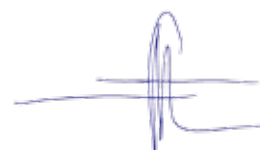
Education, this objective aims at improving life skills curricula, strengthening and enhancing the educational system chain.

Social Protection, planned activities aim at strengthening the system starting with improved capacities and reaching to community interaction.

Culture and voluntarism, this objective aims at improving opportunities for young people to organise their leisure time and take part in various activities.

Establishment of Youth Corps (KR). This structure will be based on the “USA Peace Corps Volunteers” model, and it will offer activities and voluntary community services.

**PRIME MINISTER  
EDI RAMA**





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## I. PREFACE

Compared to other European countries, Albania remains a young country on average, with 24% of the population belonging to 15-29 years age group<sup>1</sup>, comprising the largest active force group in the society and the largest group capable to work.

Even though youth have continuously drawn the attention of the Albanian governments, they continue to face various challenges, such as inclusion in decision making and democratic processes, employment, education, health care and social inclusion.

The National Youth Strategy was developed in 2007 (2007-2013), and aimed at developing national youth integration policies in order to address the issues faced by young people. In 2013, the new government placed a strong emphasis on youth, introducing a new political platform for them to directly and specifically address youth related issues.

The idea to develop the National Youth Action Plan comes as a necessity in the current conditions, not only because the previous youth strategy has expired, but also in light of the need to be compliant with the objectives of the new government and social, economic and cultural changes in the country in recent years.

The Ministry of Social Welfare and Youth, within the framework of the National Development and Integration Strategy (2014-2020) and taking into consideration public consultations findings developed the this National Youth Action Plan (2015-2020). They laid out concrete measures that line ministries and main actors in this plan will undertake for its implementation.

The aim of this plan is: to develop and coordinate cross-sectorial youth policies in education, employment, health, culture and youth participation enhancement in social life and decision making processes.

The development of this document went through several phases with the participation of many actors and stakeholders. Initially, the order of the Prime Minister No. 204, dated 25.08.2014, "On the establishment of the inter-ministerial working group responsible for the coordination, development and implementation and follow-up of the national youth action plan 2014-2020, in the framework of the National Strategy for Development and Integration 2014-2020", was issued in support of this plan. The group was composed of representatives from line ministries at the level of deputy ministers. Then, the MSWY in cooperation with the Olof Palme Centre organizations network and supported by UNFPA Albania Country Office organized a series of national consultation meetings with young people from universities and representatives from various youth organizations and civil society. Discussions in these meetings focused on strategic objectives and collecting thoughts and opinions of direct beneficiaries of this plan.

In the same framework, in September 2014, the MSWY organized a two-day national conference with the participation of line ministry representatives, youth organization representatives, and representatives from political party forums, various agencies and organizations working directly with young people and their issues. The aim of the conference was to develop the initial document of the National Youth Action Plan 2015-2020. This document addressed current youth issues and needs, and potential solutions.

During the conference, participants actively discussed: main objectives serving as the pillars of this action plan; engagement of Albanian government; and concrete actions to be undertaken by line ministries to implement planned activities.

At the end of this process, key points and areas of the National Youth Action Plan 2015-2020 were decided upon. They constitute the foundations of the general objectives: promotion and participation of youth in decision making and democratic processes; increased employment of youth through effective labour market policies; environment and enhancement of sports culture, youth education, social protection, culture, and volunteerism.

The National Youth Action Plan is in line with the Government Platform for Young People, the National Strategy for Development and Integration, the European Union Youth Strategy, and the National Action Plan for the Implementation of the SEE Regional Strategy (2014-2020).



## II. CURRENT ANALYSIS

Youth as the largest proportion of the Albanian society is subject to the highest unemployment levels when compared to other age groups. The unemployment levels for the first quarter of 2014, referring to INSTAT information on 15-29 age group, were at 30.2%, out of which 33% are males and 25.4% are females.<sup>2</sup> According to a 2012 report, young people consider unemployment as one of the major issues of the Albanian society and have the tendency to view employment as a solution to their problems.<sup>3</sup>

In addition, another feature remains the low level of youth inclusion in practices/ internships during their studies, even though this element has been evaluated as one of the main tools for transitioning from a school setting to a work setting. Only 19.7% of the interviewees responded that they had been part of internships, while data shows a small difference between girls and boys with regard to their engagement in internships, with girls leading slightly.<sup>4</sup>

With regards to social engagement, it has been noted that only 16% of young people were involved in volunteer activities during last year in Albania.<sup>5</sup> Similar data has also been reported by the 2010 Civil Society Index, where 18% of the interviewees had contributed to volunteer work, and just as many are a part of various social profile organizations.<sup>6</sup>

The challenges in this sector are related to the economic empowerment of youth through: employment; education; health and social protection promotion programmes; the establishment of public spaces to serve youth; the enhancement of youth organization capacities and the establishment of youth networks; the establishment of regional councils and national consultancy committees on youth related issues; increase of youth active participation in community and cross regional programmes.

In this framework, work ensued in 2014 for the development of the National Youth Action Plan 2015-2020, which aimed at including stakeholders in the consultation process, and focused on the need to establish clear platforms for young people to create space for the cultivation of their talent and creativity.

This platform also aims at establishing employment and youth enterprise promotion mechanisms and to promote youth participation in the society, volunteerism and social engagement, among others.

2 Quarterly Labour Force Survey, Q.1.2012-Q.2.2014  
<http://www.instat.gov.al/al/themes/tregu-i-pun%C3%ABs.aspx?tab=tabs-5>

3 Friedrich Ebert Foundation, 'Albanian Youth 2011' Between trust for the future and change for the present!,  
<http://www.fes-tirana.org/pages/en/publications/publications-2013.php>

4 Friedrich Ebert Foundation, 'Albanian Youth 2011' Between trust for the future and change for the present!', published November 2012.  
<http://www.fes-tirana.org/pages/en/publications/publications-2013.php>

5 Friedrich Ebert Foundation, 'Albanian Youth 2011' Between trust for the future and change for the present!', published November 2012.  
<http://www.fes-tirana.org/pages/en/publications/publications-2013.php> published November 2012.

6 Civil Society Index for Albania 2010, Civicus and IDM  
[http://idmalbania.org/sites/default/files/publications/CSI%20Albania%20ACR\\_ENG.pdf](http://idmalbania.org/sites/default/files/publications/CSI%20Albania%20ACR_ENG.pdf)

## VISION OF THE NATIONAL YOUTH ACTION PLAN

The Vision of the National Youth Action Plan is aligned with the National Strategy for Development and Integration.

**THE VISION: CREATE CONDITIONS AND A SAFE SOCIAL, HEALTH AND POLITICAL ENVIRONMENT FOR AN ACTIVE AND EQUAL YOUTH IN ALL WALKS OF LIFE, WITH A CONSOLIDATED STATUS FOR THEIR FUTURE.**

The mission of the National Youth Action Plan is the improvement of youth quality of life and the enhancement of their status, through the creation of more opportunities for education, employment, health, culture and the increase of full youth participation in society and decision making.

### OBJECTIVES AND ACTIVITIES OF THE NATIONAL YOUTH ACTION PLAN, 2015-2020 (NYAP)

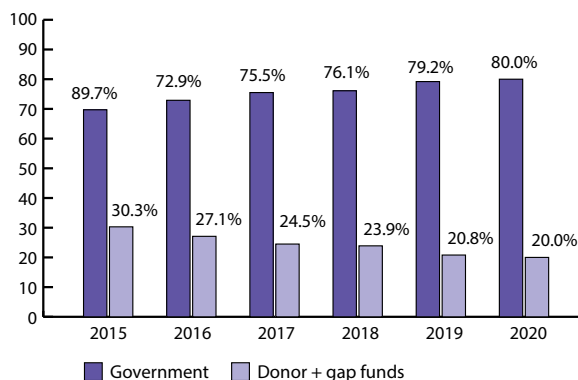
This document is composed of six (6) general objectives (GO) and twenty nine (29) specific objectives (SO). Objectives are also completed with the relevant indicators (qualitative and quantitative) and a detailed costing for each activity. In order to achieve an approximated calculation of the necessary cost for the implementation of the NYAP, mid-term budgetary programmes (MTBP) of the line ministries involved in this plan for the 2015-2017 period, have been taken into consideration.

After direct consultation with some financing agencies in Albania, the contribution of donors has been taken into consideration for some of the activities of the plan.

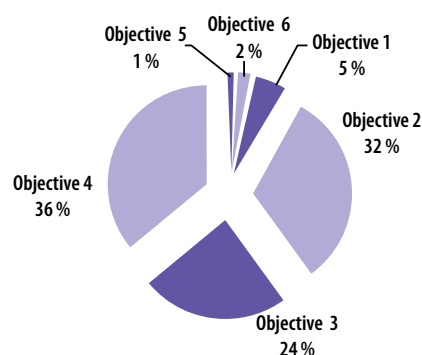
In addition, an approximate calculation has been undertaken for all other activities, which complement the objectives of this plan, even though they have not been allocated financial resources in the MTBPs of the line ministries, but have been categorized under uncovered funding that could seek donors in the future.

The following charts are an overview of the general costs according to objectives and of the funding ratio between the government and donors for the 2015-2020 period.

% e Financimeve Buxheti i Qeverisë vs Donatorë dhe kosto të pambuluara



Financimi i PKVR për 2015-2020 (buxhet shteti + donatorë dhe kosto të pambuluara)



## IV. STRATEGIC OBJECTIVE 1: YOUTH PROMOTION AND PARTICIPATION IN DEMOCRATIC PROCESSES / DECISION MAKING.

Even though in Albania the under 30 age group is approximately one third of the population, youth participation in democratic processes and decision making and social life remains very low. Factors contributing to this situation are: lack of legal framework setting forth legal obligations and governing policies that promote and motivate young people to be active in democratic processes and decision making. Active youth participation in the elections process and especially that of first time voters has been decreasing steadily.

On the other hand, even though there is a large number of youth organizations, a considerable part of them have gaps in organization, leadership, and project development and management. Another gap noted in the youth organization sector (but not the only one) is the lack of cooperation between youth organizations with civil society groups, institutions or funding agencies.

Representation of the youth in the political life and especially at the local governance structure level remains very low. Their representation in these structures is not done in compliance with the legislation and the decisions in force, but in the majority of cases in line with personal acquaintances or “the good will and wish” of the party leaders.

The same can be said for the implementation of the gender equality and discrimination principles. Even though “de jure” there is a piece of legislation obligating political forces to maintain women representation at the level of 30%, the law is in many cases avoided or various mechanisms for the non implementation of its provisions are devised. The aim of this activity is

advocacy with political groups to promote political parties to ensure participation and representation of the youth at the level of 20% in the local governance structures.

The main challenges for youth and youth organizations today are the lack of financial support for various initiatives, and above all the approach to and lack of information on various resources related to support for youth or various youth activities. On the other hand, even though we live in the digital age and the majority of youth are familiar with the modern means of communication and technology, a large part of them encounter difficulties in purchasing “original digital products”, above all in relation to information exchange and sharing.

Another phenomenon noted recently is the return in the country of a large number of youngsters who had emigrated to neighbouring countries, mainly Greece and Italy. This age group was either born in these countries, or left Albania at a very early age. They were educated and have been employed in various professions, thus gaining good education and work practices. However, even though they have gained good skills in these countries, their reintegration in the Albanian reality is challenging. In order to support youth and youth organizations, the activities foreseen in this objective aim at enhancing support to youth (living in Albania, but also those returning from emigration) through the establishment of financial support mechanisms and the creation of facilities for information exchange and communication sources.

Finally, the activities foreseen in Strategic Objective 1 aim not only at establishing

the relevant infrastructure for supporting young people in being active participants in the democratic processes and decision making, but also at strengthening the structures and capacities of youth organizations and groups.

Strategic Objective 1 has been divided in four (4) specific objectives and seventeen (17) supporting activities, which correspond to 38 indicators. The total cost of the activities foreseen for this objective is ALL 1,048,928, of which 52% is covered by the state budget and 48% remains uncovered but could be ensured from cooperation with donors or stakeholders.

## Specific objective 1.1

**Strengthening of youth NGO structures and capacities.**

### Buxheti

- ▶ **State Budget** –543,206,000 ALL for the 2015-2020 period (52%)
- ▶ **Uncovered costs** –505,722,000 ALL for the 2015-2020 period (48%)

### Activity: 1.1.1.

*Establishment of the National Youth Service (NYS), as the responsible institution for the implementation of youth policy and programmes approved by the MSWY. Establishment of Regional Youth Centres (under the dependency of the NYS, which will be direct units for the organization of youth activities and services.*

In accordance with the Decision of the Council of Ministers No. 377, of 11.6.2014, the National Youth Service (NYS) has been established as the institution responsible for the implementation of youth policy and programmes approved by the MSWY. The central structure will have a staff of 8 individuals. The establishment of Regional Youth Centres with four spe-

cialists under the dependency of the NYS has also been foreseen. These centres will be directly responsible for the organization of youth activities and services.

### Indicator:

- Establishment of the National Youth Service in Tirana and the establishment of Regional Centres in each region.

### Budget:

- The general cost covers expenses for infrastructure, human resources, operational expenses, etc. (see, Annex 1, Table 1).

▶ **State Budget** – 390,300, 000 ALL for the 2015-2020 period.

▶ **Uncovered Funds** – at the moment of the drafting of this plan no donor funds have been foreseen for the NYS.

### Activity: 1.1.2.

*Establishment of the Youth Corps (YC)*

This structure will be based on the model of the “USA Peace Corps Volunteers”, to provide volunteer activities and community services. The forecast for the first year of intervention includes 24 YC volunteers and 2 trainers to be located in 3 regions of the country for a 3-month period to provide various services in the above-mentioned areas. Consequently there will be a review of the intervention and relevant recommendations for the continuation of the intervention to be developed.

### Indicators:

- Development of the legal framework and YC establishment (2015).
- Piloting of YC activities in 3 Regions of the country and evaluation of intervention (2015).

- 24 volunteers and 2 trainers to serve for a 3-month period in the areas selected for piloting.
- Replication of YC activities in the rest of the country (2017 - 2020).

### Budget:

- ▶ **State Budget** –334,000 ALL for 2015
- ▶ **Uncovered Funds** -120,590 ALL for 2015-2020 period

### Indicator 1

Total cost for indicator 1 which is to be met within 2015, will be covered by the MSWY using as a basis the MTBP, the product cost, “Legal and sub-legal draft acts and acts”, determining the cost per legal act. There is agreement that this indicator will be covered by the budget of this Ministry with an average cost of ALL 334,000.

### Indicator 2

This indicator identifies products related to the YC piloting in three regions in the country with an average of 24 volunteers who will be stationed for 3 months in each region, accompanied by two trainers who will be stationed there for only 1 month. The foreseen expense categories are travel and per diem/accommodation expenses for volunteers/trainers. These expenses would first start in 2016.

The continuation of these activities in order to replicate them in the entire country has been costed with an average calculation of 3 volunteer activities per year. A budget increase of approximately 20% in 2016, is expected to be reflected throughout the years.

### Activity: 1.1.3.

*Enhancement of the Student Government (pre university education) and Student Councils (Universities) active participation in decision making processes and the increase of the education process quality.*

The base activities for this specific objective are the organization of trainings (Pre University and Higher Education) with the aim of not only developing the capacities of the Student Governments/ Student Councils in the respective education institutions, but also to strengthen cooperation of Student Governments/ Student Councils of other schools. This could be within the areas of joint artistic, sport, projects activities and various youth groups or organizations.

### Indicators:

- Pre university education: Two (2) trainings annually for each Prefecture (24 trainings/year) with the participation of at least 25-30 students/training.
- Higher Education: One (1) national annual training with the participation of 50-70 students (from public and non-public universities).

### Budget:

- ▶ **State Budget** –no funds
- ▶ **Uncovered Funds:** 37,290,000 ALL for the 2015-2020 period

Cost calculation was done based on two main indicators/products.

Costing for training in regions focused on young people in pre-university education, takes into account expenses for trainers (wages, per diems/accommodation), rent for training facilities and other administrative expenses. Two trainings per

Prefecture have been foreseen annually (24 trainings/year) with the participation of at least 25-30 students/training. The average cost per training is 245,000 ALL (Annex 1 Table 3).

The costing for the national training focused on youth from higher education is projected for organization in Tirana with the participation of approximately 50-70 students from public and non-public universities from around the country and takes into account the same expenditure lines as above. One national meeting has a cost of approximately 355,000 ALL (Annex 1 Table 4).

#### Activity: 1.1.4.

*Technical support for youth groups and organizations to enable them in developing/ drafting and managing various business plans and projects.*

This activity aims at providing technical expertise to youth organizations in the field of project development/drafting and various projects management. The expertise will be provided by way of periodic short-term (1-2 days) trainings from experienced specialists in the above-mentioned fields. In order to achieve the highest possible youth participation from around the country, training will be held in Tirana and will rotate in two regions per year.

#### Indicators:

- Three (3) regional trainings per year (1 in Tirana and 2 in the Regions) with the participation of 25- 30 individuals from youth organizations and groups.

#### Budget:

- ▶ **State Budget** – no covered fund allocated
- ▶ **Uncovered funds** –4,410,000 ALL for the 2015-2020 period

The indicators of the activity will be the three trainings to be held annually (1 in Tirana and 2 in the Regions) with the participation of 25-30 individuals from youth organizations and groups.

Costing of regional trainings takes into account expenses per trainer, facility rent for the training, travel, accommodation and per diem expenses for the trainers and other administrative expenses. The cost per training is ALL 245,000 (the cost per training is the same as that in Table 3 – Annex 1).

#### Specific Objective 1.2.

**Increase of youth participation in decision making processes and local governance structures.**

#### Total budget

- ▶ **State Budget** – 334,000 ALL for the 2015-2020 period
- ▶ **Uncovered Funds** – 65,704,000 ALL for the 2015-2020 period

#### Activity: 1.2.1.

*Advocacy meetings with political groupings to promote youth participation at a level of 20% in Local Governance complying with gender equality and discrimination principles (commune and municipality councils and at regional level).*

#### Indicators:

- Establishment of advocacy group with the participation of 7-10 youngsters from political parties youth forums, youth organizations and NGOs.
- Research of youth policies (age group 18-29) for representation in local government and development of the advocacy platform in order to ensure an increase of representation to 20% in local governance structures. This is to be completed within 2015.

- National (2 day) forum with the participation of senior political parties youth forum leaders, senior party leaders, local government representatives, youth organizations, NGOs, CEC and the OSCE on the promotion of youth representation in local government.
- Advocacy meetings with political forces representatives and organization of Regional Forums (3 meetings annually), with political parties representatives at the regional level and youth organizations for the promotion of youth representation in local government (2017 - 2019).

### Budget:

- ▶ **State Budget** –no covered fund allocated
- ▶ **Uncovered funds:** 3,206,000 ALL for the 2015-2020 period

### Indicator 1

Establishment of advocacy group has no expenses.

### Indicator 2

Research on youth representation policies has been calculated with a cost of a Lump Sum of 2,000,000 ALL, including the remuneration of the working group, data collection, data analysis, and drafting of the situation report.

### Indicator 3

The national forum has administrative expenses for rent, travel, and per diems (2016). Advocacy meetings have minimal administrative costs, such as coffee breaks, and others for each meeting. (Table 5, Annex 1). Cost per forum is at 594,000 ALL

### Indicator 4:

Three advocacy meetings per year with an average cost per meeting of 51,000 ALL (Table 6, Annex 1)

#### Activity: 1.2.2.

*Establishment of Youth Consultation Board at the MSWY and local government structures (municipality and commune councils) as a consultation structure of young people for all decision making phases of youth policy development and monitoring.*

### Indicators:

- Establishment of the Youth Consultation Board at the MSWY (2015).
- Establishment of the Youth Consultation Board at Local Government Structures (2016).

### Budget:

- ▶ **State Budget** –334, 000 ALL
- ▶ **Uncovered Funds:** No forecast of such funds

### Indicator 1:

The total cost for the first indicator which is to be completed by 2015, will be covered by the MSWY using as a basis the MTBP, cost of product J “legal and sub-legal draft acts and acts” setting forth the cost per legal act. There is agreement for this indicator to be covered by the budget of this Ministry with an average cost of ALL 334,000.

#### Activity: 1.2.3.

*Awareness raising activities aimed at shattering gender stereotyping / discrimination and promoting inclusion of young girls in decision making processes and in public life.*

## Indicators:

- One (1) regional awareness raising event/ every year, to promote gender equality principles, strengthening of legal and institutional protection instruments to ensure gender policy in all government levels.

## Budget:

- ▶ **State Budget** –No covered fund allocated
- ▶ **Uncovered Funds:** 37,950,000 ALL for the 2015-2020 period

Cost has been estimated for, one awareness raising regional event per year, to promote gender equality principles, strengthen legal and institutional protection instruments which will ensure gender policy in all government levels. The campaign includes costs for the production of an advertising spot, air time in the local television channels in 11 regions for 1 month and the cost of leaflet dissemination. It also includes the air time in a national television channel for 2 months in Tirana.

## Specific objective 1.3.

### **Youth awareness raising and education on the electoral process**

## Total Budget:

- ▶ **State Budget** –1,260, 000 ALL for six years (2015-2020)
- ▶ **Uncovered Funds** –19,320,000 ALL for six years (2015-2020)

## Activity: 1.3.1.

*Awareness raising campaign aimed at increasing youth and youth organization awareness to become active part in the political life and the elections process and*

*stimulating “first time voter” youth to be an active part of the elections process.*

## Indicators:

- National media campaigns (prior to all elections campaigns) aimed at increasing youth awareness to be active part of the elections process. Through this campaign first time voters will also be made aware.
- Awareness campaigns using social communication networks (facebook, twitter, app. Smartphones) to increase youth awareness to be active part of the electoral process.

## Budget:

- ▶ **State Budget** –1,260,000 ALL for the 2015- 2020 period
- ▶ **Uncovered Funds:** 18,990,000 ALL for the 2015- 2020 period

## Indicator 1:

The campaign includes the production of an advertisement spot/media campaign on national television for a timeframe of 2 months, and the dissemination of various leaflets. Costs estimated are the same as those in Table 7 for the activities included here.

Two campaigns have been foreseen prior to the local elections of 2015 and 2019 and another campaign is foreseen for the general elections of 2017.

## Indicator 2:

The cost of budgeting this product has been calculated based on the employment of one specialist at the YNS under the dependency of the MSWY for a period of 6 months with monthly wages of ALL 70,000 /annum.



**Activity: 1.3.2.**

*Young people and youth groups/organizations training on strengthening their leadership capacities based on the “Future Leaders Initiative” model.*

**Indicators:**

- Fifty (50) youngsters per year will be trained on leadership topics and for one year they will be mentored by a professional of the field.

**Budget:**

- ▶ **State Budget:** No covered fund allocated
- ▶ **Uncovered Funds:** 4,320,000 ALL for the 2015-2020 period

As regards the training of fifty (50) youngsters per year on leadership topics and them being mentored by a field professional for one year, administrative costs such as facility rent, travel and accommodations expenses for students from other cities, and the remuneration of the mentor for one year have been estimated (Table 8, Annex 1).

**Specific Objective 1.4.****Enhancement of support for young people and youth organizations****Total budget:**

- ▶ **State Budget** –2,872, 000 ALL for six years (2015-2020)
- ▶ **IOM:** 45,000,000 ALL for the 2015-2020 period
- ▶ **Uncovered Funds** –89,940,000 ALL for six years (2015-2020)

**Activity: 1.4.1.**

*Cooperation with the Albanian Agency for the Support of Civil Society (AMSHC) for the establishment of a Specific Fund for the support of youth organizations or groups activities.*

**Indicators:**

- Strengthening of media capacities to report on youth related issues.

**Budget:**

- ▶ **State Budget (AMSHC):** 108,000,000 ALL for the 2015- 2020 period
- ▶ **Uncovered Funds:** no forecast

Estimation of cost for this product was based on the annual AMSHC fund of 90,000,000 ALL/year, 20% of which has been estimated for use by youth.

**Activity: 1.4.2.**

*Support for young people returning from emigration bringing with them innovation, good work practices and funding employment opportunities for those who have successfully developed projects.*

**Indicators:**

- Establishment of the youth support fund starting in 2016 with a fund of 10,000,000 ALL and a progressive increase of 10% for the following years.

**Budget:**

- ▶ **State Budget:** no covered funds allocated
- ▶ **Uncovered funds:** 61,051,000 ALL for the 2015-2020 period

The cost for this indicator has been estimated as a Lump Sum of 10,000,000 ALL with a progressive increase of 10% starting from 2016.

### Activity: 1.4.3.

*Installation of a special server at the National Agency for Information Society to provide Cloud services to youth organizations that are capable of purchasing ITC equipment.*

#### Indicators:

- Installation of the server in 2016

#### Budget:

- ▶ **State Budget:** 1,000, 000 ALL during 2016
- ▶ **Uncovered Funds:** no forecast

This server will enable the provision of services for youth organizations through the e-Albania and the rinia-al websites. Young people will be able to access the website using a username and password. Then they can use applicative software such as Word, Excel or Open Source. They will be able to find template application forms they can fill in; they can coordinate their applications with other organizations; and they can seek various partnerships.

The cost of this activity is based on the establishment of the server in 2016 as indicator/product. The estimation refers to the purchase of a server and the development of the software at the NAIS at the cost of a lump sum of 1,000, 000 ALL.

### Activity: 1.4.4.

*Development of young people and youth organizations "mailing lists/email groups" for the dissemination of periodic and monthly*

*information and notices on various opportunities (employment, calls for proposals, studies, training, conferences, etc.) from various local and international agencies and institutions.*

#### Indicators:

- Developed and updated listserve.

#### Budget:

- ▶ **State Budget:** 1,260, 000 ALL for the 2015-2020 period
- ▶ **Uncovered Funds:** no forecast

The cost estimation for this product includes the wages of one level IVb MSWY specialist for an annual timeframe of three months. (70,000 ALL/ month x 3 months = 210,000 ALL)

### Activity: 1.4.5.

*Periodic development of various information materials on topics and issues addressing youth education and promotion of their active participation in public life and democratic processes.*

#### Indicators:

- Development of three (3) leaflets with topics in line with the annual youth related specific objectives with a 50,000 copy run.
- Design of two (2) mural Posters with a 2,000 copy run.
- 1 advertising spot every year and the 2 month national media campaign.

#### Budget:

- ▶ **State Budget:** no covered fund allocated
- ▶ **Uncovered Funds:** 82,800,000 ALL for the 2015-2020 period

- Cost estimation for this product is 50 ALL per unit.
- Cost estimation for this product is 200 ALL per unit.
- Estimated cost includes production and broadcasting for the advertisement respectively at 500,000 ALL per spot and 2,500,000 ALL/month.

#### Activity: 1.4.6.

*Regional Youth Conference with young people returning from emigration and/or studies abroad and young people that work and study in Albania with the aim of sharing information, experience and their mutual engagement in the Albanian social and cultural reality.*

#### Indicators:

Organization of a regional conference every two years, with the participation of 100-120 individuals.

#### Budget:

- ▶ **State Budget:** no covered funds allocated
- ▶ **IOM:** 42,000,000 ALL for 2015
- ▶ **Uncovered Funds:** 1,800,000 ALL for the 2015-2020 period

Cost estimation for this product includes organization expenses, administrative costs, lunch/consumption (coffee break) expenses and other expenses for events in 2015, 2017, and 2019. The cost per event is 600,000 ALL (Table 9 Annex 1)

#### Activity: 1.4.7.

*Awareness raising seminar organization with young people on legal emigration and issues related to infringing visa liberalization regulations.*

#### Indicators:

Organization of one (1) annual regional awareness raising meeting, in each prefecture with the participation of 50 individuals/meeting.

#### Budget:

- ▶ **State Budget:** no covered funds allocated
- ▶ **Uncovered funds:** 17,640,000 ALL for the 2015-2020 period

Cost estimation for this product includes organization expenses, administrative costs, lunch/consumption (coffee break) expenses and other expenses. The estimated cost per one-day event with 50 participants is 245,000 ALL (annex 1, table 10).

#### Activity: 1.4.8.

*Media capacity enhancement related to reporting on youth issues.*

#### Indicators:

- Advocacy meetings with media groups and representatives.
- Cooperation with media networks for the development of discussion topics and structure on various youth related issues.

#### Budget:

- ▶ **State Budget:** 612,000 ALL for the 2015-2020 period
- ▶ **Uncovered Funds:** No forecast

Cost estimation has been based on Table 6, Annex 1 as a similar activity and includes operational expenses, minimal administrative costs, consumption costs (coffee break) and other costs for two meetings annually. These costs are included in the operational expenses of the MSWY and the YNS.

## V. STRATEGIC OBJECTIVE 2: YOUTH EMPLOYMENT PROMOTION THROUGH EFFECTIVE LABOUR MARKET POLICY

In recent years economic growth and employment levels have not experienced a continuous linear increase, and fluctuating trends have been noted. Even though the regulatory framework for the protection of investments has been improved and support to new businesses has been present, employment continues to remain a problem for the Albanian society. Youth, while being the most productive part of the society, suffer the unemployment consequences of this situation and above all the lack of policies supporting the strengthening and opening of youth businesses that would in turn increase youth employment.

The goal of this objective, complemented by the respective activities, is to increase youth employment through effective labour market policy, to improve the regulatory framework, to support start up programmes focused on youth entrepreneurship, to extend courses provided in Vocational Education schools, and to establish competitions that promote innovative ideas. A novelty of the plan is the recognition of professional practices and internships and certifications and the recognition of diplomas and professional skills gained in the countries where youth may have emigrated or have been employed. Another novelty of the plan is the patenting of the ideas or the protection of youth businesses and enterprises through the patent protection scheme (copyright). This would not only result in the promotion of youth to exercise these professions and to develop better working practices, but also in the introduction of innovative ideas and a variety of professions for which Albanian youth might not currently have adequate knowledge or skills.

In addition to direct support for youth professions and businesses, this plan also foresees the strengthening of young people and youth organizations managerial capacities through the provision of trainings and summer school courses in management and leadership fields, and also through the provision of legal and financial consultation for young people and youth organizations that have or would like to establish a business. Strengthening of information sources will be the focus of this intervention. Young people and youth organizations will be periodically informed on employment opportunities from private and state entities, events to be organized for the development of their capacities, new professional courses, ad inf.

This plan pays special attention to the enhancement of the practical and professional subject matter and equipment in universities, which could be used not only to enhance the professional knowledge of students, but also as an opportunity for the establishment of micro businesses, which would provide an avenue for products created on university campuses can be sold to enhance university finances. A good example is the Triple Helix or EXIST programme in Germany.

Strategic Objective 2 is divided in six (6) specific objectives and twenty three (23) support activities, which correspond to approximately 34 indicators. The total cost of the foreseen activities is 6,166,247 ALL, of which 91% are covered by the State Budget and 9% are uncovered funds that could be sought from cooperation with donors or stakeholders.

## Total Budget:

- ▶ **State Budget** – 5,621,271,000 ALL for the 2015-2020 period, (91%)
- ▶ **Uncovered Cost** –544,976,000 for the 2015-2020 period, (9%)

### Specific Objective 2.1:

#### Improvement of regulatory framework to promote youth enterprises

#### Activity: 2.1.1

*Development of stimulating indicators (incentives) for businesses that support or develop youth employment promotion programmes, based on consultation with stakeholders.*

#### Indicators:

Development of stimulating indicators based on consultations with stakeholders (2015-2016).

#### Budget:

- ▶ **State Budget** –
- ▶ **Uncovered Funds** –800,000 ALL for the (2015-2016) period

Cost estimation of this activity includes the cost of a consultant for the development of indicators for 30 days x 20,000= 600,000 and report development at a lump sum of 200,000 ALL x 100 copies. The planned cost has been spread throughout the activity timeframe of 2015-2016 in the following portions: 30% in 2015 and 70% in 2016.

#### Activity: 2.1.2

*Amendment of legal framework for the recognition and payment of youth work practices and internships in both the public and private sectors.*

## Indicators:

- Legal framework development (2016).

## Budget:

- ▶ **State Budget** –334,000 ALL for 2016
- ▶ **Uncovered Funds** – no forecast

The total cost for the first indicator to be realized within 2015 will be covered by the MSWY using as a basis the MTBP model, the cost of product J, “Legal and sublegal draft acts and acts” setting forth the cost per legal act. There is agreement for this indicator to be covered by the budget of this Ministry with an average cost of 334,000 ALL.

#### Activity: 2.1.3

*Development of legal framework supporting innovative ideas/programmes through the patenting scheme (copyright).*

#### Indicators:

- Legal framework developed in line with the best international standards and practices.

#### Budget:

- ▶ **State Budget** –334,000 ALL for 2016
- ▶ **Uncovered Funds** - no forecast

The total cost for the first indicator to be realized within 2015 will be covered by the MSWY using as a basis the MTBP model, the cost of product J, “Legal and sublegal draft acts and acts” setting forth the cost per legal act. There is agreement for this indicator to be covered by the budget of this Ministry with an average cost of 334,000 ALL.

## Activity: 2.1.4

*Recognition of vocational training certificates or diplomas gained in the country of emigration and certification of knowledge and employment experience gained in emigration.*

### Indicators:

- Establishment of certification and accreditation system (2015).

### Budget:

- ▶ **State Budget** –3,000,000 ALL for the (2015-2020) period
- ▶ **Uncovered Funds:** 6,000,000 ALL for the (2015-2020) period

## Specific Objective 2.2:

### Enhancement of youth professional and management qualifications

## Activity: 2.2.1

*Youth training programmes and summer course (summer schools) on career counselling, professional, management, business plan development, and fund raising capacities.*

### Indicators:

- Organization of two (2) training programmes/year with the participation of 50 individuals/meeting.

### Budget:

- ▶ **State Budget:** no covered funds allocated
- ▶ **Uncovered funds:** 31,530,000 ALL for the (2015-2020) period

This activity is earmarked for implementation through donor funding because the State Budget has no such activities forecasted in the MTBP. The implementation of this activity includes expenses for organizing summer schools, trainer remuneration, facility rent, administrative expenses, travel and accommodation, etc., which have been estimated at a cost of 2,627,500 ALL/training programme.

## Activity: 2.2.2.

*Infrastructure, vocational school practical/laboratory facilities improvement with state of the art equipment, etc.*

### Indicator:

- Financial retention and sustainability on investment to be made in vocational schools, retention of an annual 5% budget growth based on the 2015 MTBP.

### Budget:

- ▶ **State Budget:** 4,894,803,000 ALL for the (2015-2020) period
- ▶ **Uncovered Funds:**

This activity is earmarked for implementation with MSWY funds as the institution implementing vocational education reform in 2015. In accordance with the 2015-2018 MTBP for education, 231 investment funds to be used for these programmes have been allocated (source: MSWY MTBP for vocational education). A progressive budget growth of 5% has been foreseen beyond 2018 to retain the sustainability of investment in vocational education after 2018.

### Activity: 2.2.3

*Legal, financial, and management counselling for new youth initiated businesses.*

#### Indicators:

- Organization of one (1) annual regional workshop with the participation of 25-30 individuals.
- Establishment of an experts group who will provide counselling services to youth businesses.

#### Budget:

- ▶ **State Budget:** no covered funds allocated
- ▶ **Uncovered Funds:** 7,200,000 ALL for the (2015-2020) period

The organization of the workshop includes administrative expenses such as trainer remuneration, travel, per diems and other expenses at an approximate total of 200,000 ALL/workshop.

Activity (2) the experts group will be composed of 5 experts x 10 working days x 20,000 ALL/day= 1,000,000 ALL.

### Activity: 2.2.4

*Cooperation strengthening between education institutions and state and private institutions on the provision of accredited professional practices.*

#### Indicators:

- Development of a memorandum of understanding between the MSWY, State Institutions and the National Chamber of Commerce (2015).
- Professional practices in state and private institutions for some 3,000 youngsters.

### Budget:

- ▶ **State Budget:** 334,000 ALL for (2015)
- ▶ **Uncovered funds:** No forecast

The total cost for the first indicator to be realized within 2015 will be covered by the MSWY using as a basis the MTBP model, the cost of product J, "Legal and sublegal draft acts and acts" setting forth the cost per legal act. There is agreement for this indicator to be covered by the budget of this Ministry with an average cost of 334,000 ALL.

### Activity: 2.2.5

*Organization of regional "Creative Idea" competitions aimed at increasing youth employment and youth enterprises, coupled with support and stimulating mechanisms. For example, the best innovative idea will be implemented in businesses in the area and will be lead/managed by youth.*

#### Indicator:

- Organization of annual regional competitions

#### Budget:

- ▶ **State Budget**
- ▶ **Uncovered Funds:** 18,000,000 ALL for the (2015-2020) period

There are no budget lines coverage related to this activity in the MTBP of line ministries. For this reason the implementation of the activity will seek donor support through the development of various programmes. The costs of the activity have been estimated at a lump sum of 1,000,000 ALL/competition. This includes coordinator remuneration, facility rent, competitor expenses, various incentives, etc.

## Activity: 2.2.6

*Higher course variety provided by Vocational Training Agencies, which should provide courses on new professions in line with labour market demands and specific needs and traditions of the various locations.*

### Indicator:

- Number of new courses established by the VETs.

### Budget:

- ▶ **State Budget:**
- ▶ **Uncovered Funds:** 6,000,000 ALL for the (2015-2016) period - (68%)

## Activity: 2.2.7

*Awareness campaign to promote young people to attend vocational courses related to the tradition and needs of the locations, such as pottery making, carpet making, stonemasonry, arborist, medicinal plant treatment and processing, etc.*

### Indicators:

- Development of one (1) information brochure with information on vocational courses provided by VETs.
- Unemployed young people and student visits to regional VETs schools.
- Organization of fairs with vocational education schools' student products.

### Budget:

- ▶ **State Budget:** 600,000 ALL for the (2015-2016) period
- ▶ **Uncovered Funds:** 10,800,000 ALL for the (2015-2016) period

Assessment and estimation of costs for each indicator is as follows:

- i. Information brochure will be a contribution of the MSWY (YNS) 1,000 copies x 100 ALL/copy=100,000 ALL;
- ii. 2 student visits with 50 students per visit x 1,000 ALL/student (including student transport, coffee break and other administrative expenses) are uncovered costs that could be sought from a donor through detailed projects;
- iii. For the estimation of costs for organizing a fair we used as a baseline the fair organization practices of the Social Business Promotion Agency, which has a good experience within the Ministry. This cost is approximately 1,834,000 ALL per fair. This cost is also not covered in the MTBP and should be sought from donors through programmes with clearly defined objectives.

## Activity: 2.2.8

*Increase of youth mobility for the organization of academic exchange, professional practice, and temporary employment experiences in European Union countries, through application in ERASMUS+ programmes and other similar programmes.*

### Indicator:

- Signing of a memorandum of cooperation between governments and universities in EU countries.
- Youth information sessions on opportunities for studies abroad funded through various programmes.



### Budget:

- ▶ **State Budget:** 334,000 ALL for 2016
- ▶ **Uncovered Funds:** 1,230,000 ALL for the (2015-2020) period

### Indicator 1.

- The total cost for the first indicator to be realized within 2015 will be covered by the MSWY using as a basis the MTBP model, the cost of product J, “Legal and sublegal draft acts and acts” setting forth the cost per legal act. There is agreement for this indicator to be covered by the budget of this Ministry with an average cost of 334,000 ALL.

### Indicator 2:

- Two one-day information sessions per year: one information session to include remuneration of 2 organizers at a total of 20,000 ALL, and the fee for one foreign expert 45,000 ALL/day and other administrative expenses such as (facility rent, travel expenses, cocktail, etc.). The cost of one session is 246,000 ALL/session with 30 youth participants and this amount will be sought from donors through various programmes.

Funding of youth enterprises/production activities for 100 youngsters.

### Budget:

- ▶ **State Budget:** 50,000,000 ALL for the (2015-2020) period - (45%)
- ▶ **Uncovered Funds:** 110,000,000 ALL for the (2015-2020) period – (55%)

This indicator will be realized with the support of the METED (Ministry of Economic, Trade and Enterprise Development), which aims at funding new businesses and has MTBP funds allocated for the 2015-2018 period. The same funding trend has been retained beyond 2018 as well.

In addition, a lump sum of uncovered funds to be sought through projects and programmes from donors such as IPA, USAID, GIZ, UNDP, the Albanian American Fund for Development, etc. has been foreseen, to cover a considerable part of the funds also in regard to the action plan of the “Strategy for business and investment development 2014-2020”. The coordination of this strategy with the action plan of the Strategy for Business and Investment Development would establish an important basis for the development of joint projects.

## Specific Objective 2.3:

### **Promotion and strengthening of youth employment promotion programmes**

#### **Activity: 2.3.1**

*Development of incubators (in both physical space and business support service development terms) with the task to provide a favourable environment for the potentially successful presentation of innovative business initiatives.*

*Indicator:*

#### **Activity: 2.3.2**

*Employment promotion through employment programmes.*

### Indicator:

- On the job training, financial support for unemployed job seekers, number of persons trained/employed. Increase of coverage by 30% annually.

### Budget:

- ▶ **State Budget:** 700,000,000 ALL for (2015-2020) period - (78%)
- ▶ **Uncovered Funds:** 210,000,000 ALL for (2015-2020) period - (23%)

The National Strategy for Employment and Training of the MSWY has introduced the main objectives for the realization of this indicator, which are:

- For 2015- No. of beneficiaries -1900 - with foreseen funds of 150,000,00 ALL;
- For 2016- No. of beneficiaries -1300- with MTBP funds of 90,000,000 ALL;
- For 2017- No. of beneficiaries -1700- with MTBP funds of 100,000,000 ALL;

Estimations have been developed in order to maintain approximately the same funding trend for years beyond 2017 with a progressive increase of 10% in order to increase the number of beneficiaries by stimulating employment policies. These funds will be contributed by the MSWY. The increased coverage of this fund by 30% has been categorized as uncovered funds, which could be sought from various donors.

### Activity: 2.3.3

*Cooperation promotion between research and scientific institutions, universities and the industry sector, through joint project applications in line with the Triple Helix or EXIST models in Germany.*

### Indicators:

- Development of cooperation and understanding agreements (2016).
- Support of a joint 3-year programme (2017-2020).

### Budget:

- ▶ **State Budget:** 40,334,000 ALL for the (2015-2020) period
- ▶ **Uncovered funds:** no forecast

### Indicator 1.

- The total cost for the first indicator to be realized within 2015 will be covered by the MSWY using as a basis the MTBP model, the cost of product J, “Legal and sublegal draft acts and acts” setting forth the cost per legal act. There is agreement for this indicator to be covered by the budget of this Ministry with an average cost of 334,000 ALL.

### Indicator 2:

- In order to support a joint programme, the MSWY or other line ministries funds need to be revised to make available an “*in kind contribution*” as the cost of the Albanian government for participating in these programmes, which has been estimated as a lump sum of 10,000,000 ALL/year.

### Activity: 2.3.4

*Support for (artisanal, medicinal herbs, arborist, gardening) activities that promote self-employment of young girls/women from rural areas.*

### Indicator:

- Support for and piloting of programmes in rural areas (2016).
- Support for an extension of self-employment programmes in rural areas.

## Budget:

- ▶ **State Budget:** 73,009,000 ALL for the (2015-2020) period - (75%)
- ▶ **Uncovered funds:** 24,000,000 ALL for the (2015-2020) period - (25%)

## Indicator 1:

- This indicator can be very well realized through the activities of the Business Promotion Agency, which had experience and a clear strategy and objectives for the future. This Agency had an objective to “Support the start up phase of social businesses/enterprises established by the youth for the youth”.
- During its four year experience the Social Business Promotion Agency has identified and is currently developing a social entrepreneurs database. Among the projects implemented by the agency in the last two years, some of the most successful relate to promotion of youth employment through training in the social enterprise and artisanship fields, in the regions of Kukës and Shkodër.
- After the 6-month training, 100 youngsters are ready to establish their social enterprises and this necessitates funding during the start up phase. The agency has supported them throughout with counselling and promotion and the next objective is to support them financially during the start up phase.
- A lump sum of 400,000 ALL has been estimated for each start up, while funding is provided for 10 businesses annually. The MSWY through the abovementioned agency can seek funding for this cost from donors, so that the agency may accomplish its objectives.
- The contribution of the Albanian government in this respect is comprised of the funds allocated in the MTBP for

this agency that cover lines (600+601; 602 and 231) for the 2015-2017 period, with a further application of a 10% progressive budget increase after 2017 to maintain the financial sustainability of the institution.

- Provision of facilities for the establishment of youth business at a symbolic/subsidized price, or through the use of state assets that are not currently being used.

## Activity: 2.3.5

*Provision of facilities for the establishment of youth business at a symbolic/subsidized price or through the use of state assets that are not currently being used.*

## Indicator:

- Publication of a list of free facilities that can be used for youth businesses.

## Budget:

- ▶ **State Budget:** 1,260,000 ALL for the (2015-2020) period
- ▶ **Uncovered Funds:** no forecasts

The costs for this indicator are covered with funds of the Albanian government and are divided into the remuneration of a specialist for a period of 3 months, which is adequate for an evaluation of free facilities: annually = 70,000 \*3 = 210,000, and expenses necessary for the publication of these lists.

## Specific Objective 2.4:

### Enhancement of Employment Information Sources

#### Activity: 2.4.1

*Enhancement of the Rinia.al Portal and other portals providing periodic and updated information on employment legislation, procedures on business opening and taxation system, labour market, support schemes for youth enterprises, etc.*

#### Indicator:

- The Rinia.al Portal and other portals updated with the relevant information.

#### Budget:

- ▶ **State Budget:** 442,000 ALL for the (2015-2020) period - (75%)
- ▶ **Uncovered Funds:** No forecast

The main contribution for the realization of this indicator is composed of Albanian government funds and the approximate estimation is for the remuneration of an IT specialist for one month of work annually, or 1.5 days a month on average, which is enough time to implement updates: annually =70,000 \*1 =70,000, which will be increased by 5% progressively after 2018.

#### Activity: 2.4.2

*Enhancement of the Rinia.al Portal and other portals providing periodic and updated information on employment legislation, procedures on business opening and taxation system, labour market, support schemes for youth enterprises, etc.*

#### Indicator:

- Periodic training of Migration Window clerks on programmes assisting Albanian youth with the aim to inform, direct and facilitate re-integration into the society and the labour market of the young people returning from emigration.

#### Budget:

- ▶ **State Budget:** 883,850 ALL for the (2015-2020) period
- ▶ **IOM Contribution:** 10,080,000 ALL for the (2015-2020) period
- ▶ **Uncovered Funds:** no forecast

#### Indicator 1:

Organisation of trainings to be covered by donor funds and the cost of work for two MSWY specialists and one MoI specialist for an average period of 1 month/year, which will be covered by the Albanian government through the MTBP. After 2018 a 5% progressive increase has been factored into this estimation.

- One of the main organisations focusing on the training of these employees is the IOM, which contributes with an average cost of 420,000 ALL/training. There are a total of 36 such windows in Albania and approximately 3-4 regional trainings covering the needs of the employees of the 36 windows, are organized.

## Specific Objective 2.5. Mobility

### Activities: 2.5.1

*Facilitation of Albanian young people return and reintegration from emigration through the provision of information and referral based on needs (in the fields of education, vocation training, employment, health, etc.) by the Migration Window clerks.*

#### Indicator:

- Development of information materials (leaflets) and mural posters; number of persons registered.

#### Budget:

- ▶ **State Budget:** 600,000 ALL for the (2015-2020) period - (40%)
- ▶ **IOM Funds:** 900, 000 ALL for the (2015-2020) period – (60%)
- ▶ **Uncovered Funds:** No forecast

#### Indicator 1:

- Development of 10,000 leaflets x 20 ALL and 100 mural posters x 500 ALL for dissemination at migration windows, covered by budget line 602 of the MSWY.
- IOM contribution has been on average at 150,000 ALL/annually.

### Activity: 2.5.2

Engagement of youth working and studying abroad in the promotion of the Albanian image and the increase of its recognition.

#### Indicators:

- Establishment of online social networks with youth working and studying abroad.
- Photography galleries promoting the image of Albania organised in various countries of the world by Albanian youngsters living in those countries.

#### Budget:

- ▶ **State Budget:**
- ▶ **Uncovered Funds:** 18, 000,000 ALL for the (2015-2020) period – (60%)

Network and exhibition organisation at 3,000,000 ALL/year has been estimated approximately. Funds are considered a lump sum of uncovered funds, which could be further sought through specific ideas and projects.

### Activity: 2.5.3

*Promotion of foreign origin young people in youth associations.*

#### Indicator:

- Number of foreign origin young people participating in activities.

#### Budget:

- ▶ **State Budget:**
- ▶ **Uncovered Funds:** 30, 000,000 ALL for the (2015-2020) period – (60%)

Youth participation promotion will be realized through joint programmes also engaging foreign origin youth groups studying in Albania or elsewhere. Funds for the implementation of these programmes, estimated as an approximate lump sum, are considered uncovered funds to be sought through applications with various donors for joint projects.

## Specific Objective 2.6. Youth Card

### Activities: 2.6.1.

*Development of the Youth Card and harmonization with the European Youth Card.*

#### Indicator:

- Youth Card development

#### Budget:

##### ▶ **State Budget:**

▶ **Uncovered funds:** 97, 580,000 ALL (60%) for the (2015-2020) period

From foreign experience it has been estimated that the development and production of the youth card has an approximate cost of 1 Euro/card. Considering the number of young people in the 15-29 group age that should be issued a card, the absolute number of this age group has been calculated at 697,000 individuals.

This cost has been included in the uncovered funds line because it has not been foreseen in the 2015-2017 MTBP.

## VI. STRATEGIC OBJECTIVE 3 – HEALTH, SPORT AND ENVIRONMENT

This objective includes three important components not only to ensure and protect the health of young people, but that of the general population as well. The aim of this strategic objective is to ensure and protect the health of young people through integrated health policies, coupled with the dissemination of a sports culture as an important element for the training of the physical body and the protection of the environment, which are the main factors protecting the population from various chronic and fatal diseases.

Regarding health, the main focus has been placed on the improvement of the existing regulatory framework, the strengthening of the health care chain in schools and the establishment of youth friendly services.

With regard to the regulatory framework improvement, this plan foresees the revision of a number of important laws, such as the one on sexual and reproductive health, with a view to various specific social and health services.

Strengthening of the health care chain in schools and the establishment of youth friendly services in line with the successful approach “youth-friendly services” applied by UNICEF, will be one of the activities foreseen in this plan. This is planned with the aim to strengthen health counselling departments at all pre university level schools, which will be staffed with medical and social personnel and complete with the necessary infrastructure for organizing social and health activities in schools. On the other hand, the establishment of youth friendly services aims at increasing the approach to information sources and reception of high quality sexual and reproductive health services.

This plan addresses for the first time the needs of youth serving sentences in re-education institutions (penitentiaries). Even though the penitentiary system provides education and social and health services, the majority of information is provided in the framework of the relevant curriculum that contains general and non-specific information. This plan foresees a series of measures such as: the enhancement of social and health services, the establishment and institutionalization (along with motivation mechanisms) of the peer educator network, the development of the Training for Life curriculum coupled with the youth community reintegration plan of measures.

Massive introduction of Sports Culture among young people is one of the main objectives of this plan and in this framework a series of activities have been foreseen. Initially, the establishment of sport classes has been put in focus, along with the improvement of sport infrastructure in schools and the community, and the organization of regional and national sport tournaments. The plan pays special attention to the organization (bi annually) of the Paralympic games for disabled persons.

Environmental protection through youth initiatives and enterprise is another main objective of this activity. Activities such as awareness and cleaning campaigns, waste recycling, green fair organization, support to youth enterprises aimed at recycling waste or promoting tourism areas and their protection.

Strategic Objective 3 is divided in eight (8) specific objectives and 32 thirty two support activities, corresponding to

approximately 42 indicators. The total cost of the activities foreseen in this objective is 47,062,470,000 ALL, 59% of which are covered by the State Budget, 1% by the UNFPA and 40% are uncovered costs that could be sought through cooperation with donors and stakeholders.

### Total Budget:

- ▶ **State Budget** – 2,760,334,000 ALL for the 2015-2020 period (59%)
- ▶ **UNFPA** – 40,960,000 ALL for the 2015-2020 period (1%)
- ▶ **Uncovered Funds** – 1,904,953,000 ALL for the 2015-2020 period (40%)

## Specific Objective 3.1.

### **Improvement of legislation and policies for youth health and social life protection**

#### Activity: 3.1.1.

*Consultation meetings on possibilities for legislation amendment on some specific social and health services in the sexual and reproductive health field.*

#### Indicators:

- Establishment of consultation group with field experts and investigation of the situation regarding global practices and current conditions in Albania.
- Consultation meetings with stakeholders and line Ministries.
- Development of relevant recommendations on legislation.

#### Budget:

- ▶ **State Budget** –360,000, ALL for the 2015-2016 period
- ▶ **Uncovered Funds** –1,500,000 for the 2015-2016 period

- Cost estimation for this product includes the work of the consultants team composed of 5 individuals from various Ministries for 10 days of work at 20,000 ALL/day in 2015.
- Cost estimation for this product includes the organization of 10 consultation meetings with stakeholders with a cost of 36,000 ALL/ meeting, covered by the MSWY.
- Cost estimation for this product is based on the work of 5 experts for 5 days of work at a value of 20,000 ALL.

#### Activity: 3.1.2.

*Development of legal acts banning alcoholic beverages or games of chance advertisement in the vicinity education institutions.*

#### Indicator:

- Developed, adopted and implemented legal acts

#### Budget:

- ▶ **State Budget** –334,000 ALL for 2016
- ▶ **Uncovered Funds:** no forecast

Cost estimation is based on 1 main indicator/product. The development of sub-legal acts will be costed in the 2016-2017 period for two acts. The law on alcoholic beverage advertisement will be the initiative of the MoH and the law on games of chance. The cost for the development of a legal act is 334,000 ALL, in accordance with the MSWY MTBP values in Product J “Legal and sublegal draft acts and acts”. In addition the MoH has funds available in the budget line for documentation development expenses.



## Specific Objective 3.2.

### Enhancement of health education in the education system chain

#### Activity: 3.2.1

*Revision of health modules in the subjects of Biology and Life Skills and the introduction of, the Sexual Education subject in the pre university education system.*

#### Indicators:

- Modules revised in line with current standards (2016-2017).
- Revision and introduction of the subjects of biology, life skills, and sexuality education in the pre university system (2018).

#### Budget:

- ▶ **State Budget** – 1,920,000 ALL for the 2015-2018 period.
- ▶ **UNFPA** –40,960,000 ALL for the 2015-2018 period.
- ▶ **Uncovered Funds:**

Cost estimation was based on the revision of the biology, life skills, and sexual education modules. The experience of the UNFPA has been used for the approximate estimation of the cost per module, since the organization has funded and continues to fund the development of the biology subject for 2015. The cost has been estimated at approximately \$ 64,000 with an exchange rate of \$ 1 = 120 ALL. In addition to development costs, the cost of implementation and monitoring has also been taken under consideration for the 2016-2017 period, which will conclude the entire process of developing, implementing and application monitoring for the two new subjects. Module development will be

completed in the 2015-2017 period, with the “in kind” contribution of 10% from EDI funds.

#### Activity: 3.2.2.

*Enhancement of the social and health service in the pre university education system*

#### Indicators:

- Periodic training for social and health personnel.
- Decrease of number of students covered by one school social worker and psychologist.

#### Budget:

- ▶ **State Budget** – 52,000,000 ALL for the 2015-2020 period
- ▶ **Uncovered Funds:** No forecast

Cost estimation is in line with 2 main indicators/products. Funds for these activities will come from the Ministry of Education and Sport (MES) budget.

#### Activity: 3.2.3.

*Periodic and accredited training (National Centre for Continuous Education) for social subjects teachers, physicians/nurses, psychologists/social workers, on sexual and reproductive health topics, sexually transmitted infections, mental health, narcotics, smoking, alcohol consumption, addiction to gambling, communication methods, behavioural changes, etc.*

#### Indicators:

- Decision on baseline number of basic credits and training for pedagogical and social and health staff.
- 100% of social subjects teachers and social and health personnel have attended at least one accredited training activity.

### Budget:

- ▶ **State Budget** –52,000,000 ALL for the 2015-2020 period
- ▶ **Uncovered Funds:** No forecast

Cost estimation is based on two main products/indicators. Funds for these activities will be allocated from the MES budget.

### Activity: 3.2.4.

*Development of youth Healthy Behaviour Manual*

### Indicators:

- Development of the manual and printing of 2,000 copies disseminated in all pre university education system schools

### Budget:

- ▶ **State Budget** –1,000,000 ALL for 2016
- ▶ **Uncovered Funds:** No forecast

Funds for this activity have been allocated from the MES budget.

## Specific Objective 3.3.

### **Youth awareness and education on healthy behaviour**

### Activity: 3.3.1.

*Implementation of specific information and educational programmes on STI and HIV/AIDS prevention among young people, through a coordinated and effective cooperation between health, education, and civil society structures.*

### Indicators:

- Information activities on communication and behaviour change (COMBI).
- Information and educational sessions on STI/HIV/AIDS and sexual health in and out of school.
- Enhancement of youth participation mechanisms through awareness raising campaigns and activities.

### Budget:

- ▶ **State Budget** –71,843,000 ALL for the 2015- 2020 period
- ▶ **Uncovered Funds:** 60,000,000 ALL for the 2015- 2020 period

Cost of this product has been estimated by the government for the coverage of the HIV/AIDS and voluntary testing Centres programme cost. Since these programmes cover all age groups, 25% of their budget has been estimated for those aged 15 to 29.

Reference has been made to the expenses of 2014 for the HIV/AIDS programme and for the 12 regional voluntary testing Centres, forecasting a 10% progressive increase on an annual basis in the budget. In the meantime, uncovered costs have been estimated as a lump sum for new applications of the HIV/AIDS programme at the Global Fund annually. (Application completed)

### Activity: 3.3.2.

*Awareness campaigns on healthy living and decrease of risky behaviour (unprotected sexual relations, smoking, alcohol consumption, use of narcotics, gambling, nutrition, physical activity, etc.) and existing social and health services.*

### Indicators:

- Two (2) national awareness raising campaigns annually on the occasion of International Days.
- Regional awareness activities in line with specific features.

### Budget:

- ▶ **State Budget:**
- ▶ **Uncovered Funds:** 75,900,000 ALL for the 2015-2020 period

The campaign costs are in the same line with those of other campaigns organized in the framework of the various activities, including spot production, air time on local television and air time on national television. For more detail, please see Annex 1, Table 7.

### **Activity: 3.3.3.**

*Promotion and strengthening of peer educators and health educators groups (in the education system, youth organizations, and for youth serving sentences in penitentiary institutions).*

### Indicators:

- Establishment of peer educators groups in all pre university system schools.
- Number of activities organized and participants in activities.

### Budget:

- ▶ **State Budget:** 2,520,000 ALL for the 2015-2020 period
- ▶ **Uncovered Funds:** 94,080,000 ALL for the 2015-2020 period

An approximate estimation has been made for the work of two teachers with

an average remuneration of 70,000 ALL/month for a period of 6 months a year, and the funds will be allocated from the MES budget.

As regards peer groups promotion activities, 1 activity per school has been forecasted with an average cost of 245,000 ALL (in line with activities of the same type, e.g. Table 7, Annex 1). These training sessions and promotion activities have been planned for the 384 high-school level schools during the 2015-2020 period. This should be implemented through application for mini projects with various donor organizations. The cost per year for this activity is 15,680,000 ALL for 64 schools/year.

### **Activity: 3.3.4.**

*Creative activities in schools and outside schools to address social and health, issues, healthy living and behaviour, and the decrease of risk behaviour in youth and other groups.*

### Indicators:

- Number of activities and topic discussed in schools and outside schools, at least 5 activities/year considering various topics.
- Number of participants in these activities.

### Budget:

- ▶ **State Budget:** no covered funds allocated
- ▶ **Uncovered Funds:** 474,000,000 ALL for the 2015-2020 period

Cost estimation for these activities has been based on similar activities with a cost of 245,000 ALL per creative activity with approximately 30-50 participants.

The activities will be organized in the 384 high-school education institutions throughout the six year timeframe of this plan.

## Specific Objective 3.4. Youth friendly services

### Activity: 3.4.1.

*Reopening of youth friendly centres based on the “Youth Friendly Services” model, a service successfully piloted many years ago by UNICEF, which will provide information, counselling, preventive activities and referrals related to prevention of youth risk behaviour.*

#### Indicators:

- Establishment of at least one “Youth Friendly Services” Centre in each Prefecture.

#### Budget:

- ▶ **State Budget:** No covered funds allocated
- ▶ **Uncovered Funds:** 243,000,000 ALL for the 2015- 2020 period

Cost estimation for this product is based on the annual AMSHC fund of 90,000,000 ALL/year, 20% of which is earmarked for use by youth.

### Activity: 3.4.2.

*Strengthening of Health Counselling Departments in each school of the pre university education system. These departments will be completely staffed with social and health personnel and will also serve as information, counselling and referral departments to other, more specialized services.*

#### Indicators:

- Establishment of Health Departments in each pre university system school.

#### Budget:

- ▶ **State Budget:** 1,612,800,000 ALL for the 2015-2020 period
- ▶ **Uncovered Funds:** 3,363,840,000 ALL for the 2015-2020 period

Taking into consideration that each school (384) needs a physician, a nurse and a psychologist on staff, the cost for this indicator has been estimated as the level of remuneration for a staff of 3 per school.

- I. Average gross wages for the psychologist 65,000 ALL/month
  - ii. II. Average gross wages for the physician 65,000 ALL/month
  - iii. III. Average gross wages for the nurse 45,000 ALL/month
- Even though not complete, health departments are active in one third of the schools. The main funding for the psychologists, comes from MES funds, while for the physicians and nurses, funds come from the MoH.
  - This activity aims at 100% coverage of schools, thus covering the 264 currently uncovered schools during the 6-year plan timeframe with an average of 43 schools/year.
  - The cost of a 3 member staff / school / year reaches an average total of 2,160,000 ALL/year.
  - This has been considered as uncovered cost because it must be negotiated with the line Ministries.

### Activity: 3.4.3.

*Strengthening of Regional Family Planning (FP) Centres and Testing and Voluntary Counselling Centres (VCTs) on HIV/AIDS with the aim of promoting young people to get the social and health services provided by these centres.*

### Indicators:

- Awareness activities in schools with youth organizations and youth in the community through leaflet dissemination.
- Increase of number of youngsters getting services in these centres.

### Budget:

**State Budget:** No covered funds allocated

**Uncovered Funds:** 5,000,000 ALL during the 2016-2020 period

The cost for these activities is based on the design and printing of the leaflets for 20 schools and an average of 15,000 students with a cost of 50 ALL/leaflet.

### **Activity: 3.4.4.**

*Establishment of Community Centres (Rehabilitation) that will provide counselling and treatment for cases of alcohol abuse, narcotics use, and addiction to gambling.*

### Indicators:

- Establishment of two (2) Regional Centres in 2017 and 2018

### Budget:

▶ **State Budget:** No covered funds allocated

▶ **Uncovered funds:** 98,000,000 ALL for the 2017-2020 period

The following have been included in the cost estimation of this product:

- Reconstruction and equipment cost per centre 25,000,000 ALL;
- Operational expenses per centre 10,000,000 ALL/year;
- Average wages of 5 specialists at 75,000 ALL/month.

## Specific Objective 3.5. Strengthening and Spreading of Sport Culture

### **Activity: 3.5.1.**

*Enhancement of financial support for sports with the aim of spreading sport culture among young people.*

### Indicators:

- Budget of activities supporting sport teams increased by 20% based on budgetary expenses for 2015.

### Budget:

▶ **State Budget:** 1,236,180,000 ALL (84%)

▶ **Uncovered Funds:** 206,030,000 ALL (16%) for (2015-2020)

For the realization of this indicator the costs of the MTBP covering these types of activities have been taken under consideration and estimated. They are as follows:

“Increase of financial support for national and international activities” + “Establishment of conditions leading to revision of Sport Club organization and functioning” + “Financial support for the activities of sport clubs representing schools in various disciplines in order to establish grassroots”.

The policies of these programmes are in function of the realization of this indicator. The MTBP of 2015 has been used as a baseline.

In the meantime donor contribution in these activities has been estimated at 16% of the total budget or 20% of government funds that will have to be sought through applications for projects with various donors.

### Activity: 3.5.2.

*Strengthening of the continuous sport classes and clubs system in the high-school education system.*

#### Indicator:

- Establishment of sport classes and clubs (multi-sport) in each high school institution

#### Budget:

- ▶ **State Budget:** 663,857,000 ALL for the (2015-2020) period
- ▶ **Uncovered Funds:** 6,000,000 ALL for the (2015-2020) period

There are a total of 384 high-school institutions and the estimation for the realization of this indicator has been based on the expense estimation of the government to cover the establishment of these teams. This will be a contribution of the MES with the following estimation:

Wages for physical education teachers for a period of 4 months (during a 12 month period) x 60,000 ALL/month and other operational expenses at 30,000 ALL/year, with a 10% progressive increase after 2017, and a lump sum contribution of 1,000,000 ALL/year included in uncovered costs and to be sought from donors. This amount will cover various expenses such as uniforms, equipment, etc.

### Activity: 3.5.3

*Rehabilitation of school sport facilities and furnishing with sports equipment and staffing with specialized instructors.*

#### Indicators:

- Rehabilitation of sport facilities for 20% of the pre university system schools

### Budget:

- ▶ **State Budget:**
- ▶ **Uncovered Funds:** 684,000,000 ALL for the (2015-2020) period

There are a total of 384 high-school level institutions and 25% of them are approximately 76 schools per year. The average area to be rehabilitated at each school is some 100 m<sup>2</sup>. The average price for the rehabilitation of these facilities has been estimated at a value of 15,000 ALL per m<sup>2</sup>.

### Activity: 3.5.4

*Various sport activities and tournaments organization at the regional and national level.*

#### Indicators

- A regional tournament for each prefecture per year for 6 regions and after the conclusion of the regional tournaments, a national tournament to be organized every two years.

#### Budget:

- ▶ **State Budget:** 8,200,000 ALL for the (2015-2020) period
- ▶ **Uncovered Funds:** 24,000,000 ALL for the (2015-2020) period

The realization of this indicator has been planned with the organization of 6 regional tournaments in 2015 and 6 others in 2016, while the national tournament will be organized in 2017. This activity would restart in 2018 ending with the national tournament in 2020. The regional tournaments have been estimated with a lump sum of 1,000,000 ALL/tournament.

The national tournament has been estimated with an approximate value in accordance with the organization of the volleyball tournament costing 4,100,000

ALL for (M/F), which should be planned with the contribution of the MES in cooperation with the Federation and sport clubs. There are a total of 2 national tournaments planned, one in 2017 and one in 2020.

#### Activity: 3.5.5.

*Organization of Para-olympic games for disabled young people.*

#### Indicator:

- Organization of the Albanian Paralympic Games (every four years) with 80% participation of the 15-29 age group in year of application 2017.

#### Budget:

- State Budget:**
- Uncovered Funds: 12,000,000 ALL for (2017)**

The organization of the Albanian Paralympic games has been estimated based on the cost of organization of the Paralympic games for this target, organized and funded by the British Council Albania in 2012, which had a value of \$100,000 with an exchange rate of 120 ALL/\$. The activity has been planned for 2017 with donor financing, thus is included in the uncovered fund portion.

### Specific objective 3.6.

#### Social and health programmes for youth serving time in penal institutions (penitentiary and remand system)

#### Activity: 3.6.1.

*Engagement of youth serving time in rehabilitation institutions in health issues and healthy behaviour.*

#### Indicators:

- Development of the training curriculum/manual on healthy behaviour in re-education institutions.

The cost for the development of the curriculum of the training manual of healthy behaviour has been estimated at a value of 2,176,000 ALL. In addition, implementation and monitoring costs after 2017 have been estimated with a lump sum value of 500,000 ALL per year.

#### Budget:

- State Budget:** no covered funds allocated
- Uncovered Funds:** 4,176,000 ALL for the 2015-2020 period

#### Activity: 3.6.2.

*Support to Health Educator groups in the penitentiary system.*

#### Indicators:

- Establishment of peer educator groups in every penitentiary institution.

For the realization of this indicator the average wages of 70,000 ALL for one employee in the penitentiary system has been estimated, who will support and monitor these groups for a period of 4 months per year.

#### Budget:

- State Budget:** 40,320,000 ALL for the 2015-2020 period
- Uncovered Funds:** no forecast

#### Activity: 3.6.3.

*Organization of Life Skills training in the penitentiary system.*

### Indicators:

- Organization of Life Skills trainings in the entire penitentiary system.
- 100% of 15-29 year olds have attended Life Skills trainings.

### Budget:

- ▶ **State Budget:** 40,320,000 ALL for the 2015-2020 period
- ▶ **Uncovered Funds:** 35,280,000 ALL for the 2015-2020 period

Cost estimation includes the contribution of the MoJ in the form of average wages of 70,000 ALL for one employee for a period of 4 months per year. The cost of training for each penitentiary per year is 245,000 ALL and the cost has been estimated for 24 penitentiaries.

#### Activity: 3.6.4.

*Development of a support plan on social care for youth released from rehabilitation institutions.*

### Indicators:

- Development of the support plan and the referral system for youth released from penitentiary institutions.
- Implementation of the support planning starting in 2016.

### Budget:

- ▶ **State Budget:** no covered funds allocated
- ▶ **Uncovered Funds:** 5,600,000 ALL for the 2015-2020 period

For the realization of this product the cost of 3 consultants for 10 days at a value of 20,000 ALL/day has been estimated. The

implementation cost has been estimated as a lump sum of 1,000,000 ALL per year.

#### Specific objective 3.7.

Environmental protection awareness activities

#### Activity: 3.7.1.

*Support to youth NGOs working in environment through inter-institutional cooperation (line ministries), environmental agencies and various donors.*

### Indicators:

- Organization of two (2) regional training programmes/year with the participation of 50 individuals/meeting.

### Budget:

- ▶ **State Budget:** No covered funds allocated
- ▶ **Uncovered Funds:** 2,940,000 ALL for the 2015-2020 period

The cost for the organization of one training is approximately 245,000 ALL, (see Annex 1, Table 7), and it includes facility rent, trainer remuneration, administrative expenses, other expenses, leaflets and brochures, etc.

#### Activity: 3.7.2.

*Promotion of youth active participation in environmental policy development and monitoring at the local and national level.*

### Indicators:

- Number of youth participating in environmental policy development and monitoring at the central and local level.



### Budget:

- ▶ **State Budget:** no covered funds allocated
- ▶ **Uncovered Funds:** 3,360,000 ALL for the 2015-2020 period

Cost estimation for this product includes expenses for the organization of 10 round tables with some 20-25 youngsters. The cost is similar to the activity of the same nature in (Annex 1, Table 6).

### Activity: 3.7.3.

*Enhancement of the "I Recycle" campaign through placement of bins for waste collection and recycling.*

### Indicators:

- 100% of education institutions equipped with waste collection and recycling bins.
- Number of bins installed in education institutions.

### Budget:

**State Budget:** no covered funds allocated

**Uncovered Funds:** 18,000,000 ALL for the 2015-2020 period

Cost estimation for these two products has been based on the total number of high-school level education institutions (384), excluding an average of 250 schools annually. The cost for three bins is 12,000 ALL. Bin changing as a result of normal wear and tear, has also been foreseen.

### Activity: 3.7.4.

*Continuous awareness campaigns organized by youth NGOs or groups on environment protection and re-education on air pollution.*

### Indicators:

- National campaign (annually) on the occasion of the International Earth/Environment Protection Day.

### Budget:

▶ **State Budget:** no covered funds allocated

▶ **Uncovered Funds:** 18,900,000 ALL for the 2015-2020 period

The following expenses have been estimated for the realization of this activity:

- i. Spot 1 x 500,000 ALL;
- ii. TV media campaign 1 month x 2,500,000 ALL/month;
- iii. Banners, posters, leaflets, etc., lump sum 150,000 ALL.

### Activity: 3.7.5.

*Cleaning, forestation, or recycling campaign aimed at raising youth and community sensitivity on environmental protection.*

### Indicators:

- Organization of annual regional campaigns.
- Number of trees planted and amount of waste collected/recycled.

### Budget:

▶ **State Budget:** no covered funds allocated

▶ **Uncovered Funds:** 3,600,000 ALL for the 2015-2020 period

The cost of the annual regional campaign has been estimated at an approximate 300,000 ALL, including posters, leaflets, and other various administrative expenses.

The cost estimation has taken into consideration the cost of 2000 seedlings x 300 ALL/seedling + 50,000 ALL for other auxiliary material expenses for seedling planting and waste clearing.

### Activity: 3.7.6.

*Organization of various youth events in tourist areas aimed at their promotion and protection.*

#### Indicators:

- Number of events and tourist areas where these events are organized.

#### Budget:

- ▶ **State Budget:** no covered funds allocated
- ▶ **Uncovered Funds:** 1,800,000 ALL for the 2015-2020 period

Cost estimation is based on the organization of two events annually in various areas. The approximate cost per event is 300,000 ALL composed of cleaning and promotion costs.

### Specific objective 3.8.

#### Youth programmes/initiatives resulting in lower environmental pollution

### Activity: 3.8.1.

*Support for youth initiatives/innovative businesses that reduce environmental pollution and promote the recycling process.*

#### Indicators:

- Number of youth environmental businesses supported

#### Budget:

- ▶ **State Budget:** no covered funds allocated
- ▶ **Uncovered Funds:** 4,800,000 ALL for the 2015-2020 period

Estimation has been based on the support of at least 2 businesses per year, and the start-up cost for a business according to ANBS (2 x 400,000 ALL per business) has been considered as the baseline for this estimation.

### Activity: 3.8.2.

*Organization of the Green Ideas Fair where young people present new ideas and thoughts on environment protection and adequate management of environmental resources.*

#### Indicators:

- Organization of one (1) national annual fair.

#### Budget:

- ▶ **State Budget:** no covered funds allocated
- ▶ **Uncovered funds:** 11,100,000 ALL for the 2015-2020 period

The basis for the estimation of this product's cost is the fair organization model of the Social Business Promotion Agency at an average of 1,835,000 ALL/fair. (Annex 1, table 11). This cost is not covered and is not foreseen in the MTBP.

## VII. STRATEGIC OBJECTIVE 4: YOUTH EDUCATION

The best investment a society can make for its future is the investment in the young generation. This was the slogan for the development of the main activities of the strategic objective for youth education.

Firstly, an improvement of curriculums has been envisaged as related to life skills, which are a key element in the education of the young generation and decrease in engaging in antisocial behaviour. At the same time this plan foresees a series of measures for the improvement and enhancement of the education system chain: starting with lower number of students per classroom; improvement of the technical/laboratory equipment in schools; accredited continuous education of teachers; extending to the establishment of independent agencies with foreign experts for the monitoring and evaluation of the education system with special emphasis on teaching process. Another element of value in the plan is the strengthening of; centres of excellence and scientific and research units. In addition to the relevant fund allocated by the government for the Excellence Fund, various promotional activities will be organized to make possible the strengthening of this fund and the employment of young people that are part of this excellence system.

Another activity that aims at enhancing youth education is also the implementation of joint agreements with various European Union universities and universities beyond Europe with the aim to increase academic exchange and to establish the “mentoring” network between academics and students engaged in scientific and academic activities.

Strategic Objective 4 is divided in six (6) specific objectives and seventeen (17) support activities, which correspond to approximately 23 indicators. The total cost

of the activities foreseen for this objective is 6,166,247 ALL, 91% of which is covered by the state budget and 9% uncovered costs that can be sought through cooperation with donors and stakeholders.

### Total Budget:

- ▶ **State Budget** – 5,715,872,000 ALL for the 2015-2020 period (83.5%)
- ▶ **Uncovered Costs** – 1,129,200,000 ALL for the 2015-2020 period (16.5%)

### Specific Objective 4.1:

#### **Improvement of school subjects/ curriculum and teaching process**

#### Activity: 4.1.1

*Revision of subjects related to life skills and their harmonization with EU standards and needs/ requirements at the national level. (2015-2016 period)*

### Indicators:

- Evaluation of the information quality in life skills subjects and development of relevant recommendations.
- Improved life skills subjects and harmonization with current standards.

### Budget:

- ▶ **State Budget** –
- ▶ **Uncovered Funds** – 10,000,000 ALL for the (2015-2016) period

There is a cost estimation of approximately 5,000,000 ALL in this activity for the life skills subject evaluation and the adaptation of the subjects to current standards. This includes the wages of the working group, development of question-

naires, analysis of questionnaires, development and commissioning of the new recommended draft, other administrative costs, etc.

This cost has been included in uncovered costs and should be sought through application for projects with donors such as the UNFPA, UNDP, etc.

### Activity: 4.1.2

*Improvement of teaching methodology using interactive teaching methods and technologies*

#### Indicators:

- 100% of pre university schools equipped with a least one class with interactive multimedia boards.

#### Budget:

##### ► State Budget:

► **Uncovered Funds** – 529,200,000 ALL for the 2015-2020 period

An interactive board has an average price of 10,000 Euro or 1,400,000 ALL per board. The number of schools in this system is 381, with a plan to equip 1 classroom per school with one such board, i.e. 381 classrooms with an average distribution of investment to 63 classrooms per year.

These funds are not covered in the MTBP or the strategy, and as such have been included in the uncovered portion and as such funding can be sought through applications with various donors.

### Activity: 4.1.3

*Periodic teacher qualifications and the implementation of the credits and licensing system (public and non-public system), in line with the accreditation and licensing model implemented for the health care personnel.*

#### Indicators:

- Development of the legal framework for the teacher accreditation and licensing system.
- 50% of pre university system teachers qualified through accredited training activities.

#### Budget:

► **State Budget** – 4,534,000 ALL -(20%) for 2015-2020

► **Uncovered Funds** – 11,750,000 ALL -(80%) for 2015-2020

The cost for the development of the legal framework is in line with the cost of the MSWY necessary for this activity. This is done in this manner because the MES MTBP has no such detailed cost forecast. This activity has been forecasted as a contribution of the MES in this action plan.

As regards training in the public pre university education, 7101 teachers need to be trained, in accordance with the objective set forth, through accredited training at the level of 50%. This means that an average of 3500 teachers need to be trained in a 6 year period, an average of 292 annually with an average cost of 10,000 ALL/teacher as per the example of the MES MTBP. These are uncovered funds to be sought from donors.

The wages of a full time specialist stationed at MES or dependent institutions to organize and monitor the training process has been considered as a contribution of the Albanian government.

### Activity: 4.1.4

*Monitoring of the teaching process from foreign experts and development of short/long term strategies for the improvement of the teaching process.*

### Indicators:

- Establishment of the monitoring group by MES with foreign experts.
- Random monitoring of 10%/year of the pre university education system schools.
- Publication of monitoring reports and monitoring of the accreditation and certification system recommendation implementation (2015).

### Budget:

#### ► **State Budget** –

► **Uncovered Funds:** 15,000,000 AL for the (2015-2020) period

Estimation for this activity has been undertaken directly by MES and they are of the opinion to request these funds from donors.

### Specific Objective 4.2:

**Promotion of Excellence and capacity enhancement**

#### Activity: 4.2.1

*Enhancement of the Excellence Fund (with state funds or various donations)*

### Indicators:

- Increase in the Excellence Fund with 10% per year, based on the 2015 budget.
- Organization of benefits/gala events by universities/youth organizations with the aim to raise funds for the Excellence Fund and to identify the winners of this award from the business world, academic institutions or society at large.

### Budget:

► **State Budget:** 939,500,000 ALL for the (2015-2020) period

► **Uncovered Funds:** 90,000,000 ALL for the (2015-2020) period

### Indicator 1:

Product b of the (2015-2017) MTBP “Financial support for young researchers and scientists studying abroad in the best 15 universities of the world: in Doctorate and Post Doctorate studies; and winning specialists and experts of the BRAIN GAIN programme in the education sector” of the science programme, has foreseen a fund to promote students and young scientific researchers. The average number is 50 individuals per year and the respective fund is 115,000,000 ALL/year.

The objective of this activity is the increase of these funds by 10% per year based on the 2015 budget, which has been included in the uncovered funds in order to be covered through applications for projects and grants with donors, so that full or partial coverage for these target students is secured.

### Indicator 2:

It has been planned with funds of the MSWY as part of the youth organization work at a lump sum cost of 500,000 ALL.

#### Activity: 4.2.2

*Information of universities, young and youth organizations on opportunities to apply in the European Union Erasmus+ programme*

### Indicators:

- Production of one (1) informative leaflet (run of 5,000 copies) with information on E+.

## Budget:

► **State Budget:** 1,200,000 ALL for the (2015-2020) period

► **Uncovered Funds:**

This activity has been estimated by the MES, with a MES contribution of 200,000 ALL/year

### Activity: 4.2.3

*Organization of trainings with university, young people and youth organizations representatives on the opportunities that this programme provides for youth.*

## Indicators:

- Organization of one (1) annual national meeting with the participation of 100-120 individuals

## Budget:

► **State Budget:** 3,600,000 ALL for the 2015-2020 period

► **Uncovered Funds:**

The funds for this activity have been directly estimated by the MES, with a lump sum fund of 500,000 ALL/year up until 2016, for the 2017-2018 period this amount will be 600,000 ALL, for the 2019-2020 period this amount will be 700,000 ALL/year, and have been considered as a contribution of this Ministry.

## Specific Objective 4.3:

Support for young scientific researchers

### Activity: 4.3.1

*Promotion of participation of university and scientific institutions in the European Research Area (ERA), Horizon 2020,*

*American academic programmes (Fulbright, Humphrey), etc.*

## Indicators:

- One (1) training/year for the academic staff on application for joint research programmes with the participation of 25-30 individuals.
- One (1) national meeting/year for students on application in joint research programmes, with the participation of 100-120 individuals.

## Budget:

▪ **State Budget:** 945,000 ALL for the (2015) period

▪ **Uncovered Funds:**

The funds of this activity have been directly estimated by the MES with a fund of 145,000 ALL for 2015; a fund of 150,000 ALL for 2016, a fund of 155,000 ALL for 2017; a fund of 160,000 ALL for 2018, a fund of 165,000 ALL for 2019; a fund of 170,000 ALL for 2020. A fund with a 12% progressive increase has been applied starting in 2015 and ending in 2020

### Activity: 4.3.2

Qualification of academic personnel on student “mentoring”/academic leadership techniques and their inclusion in the university academic life

## Indicators:

- One (1) training/year for academic staff on mentoring techniques with the participation of 20-25 persons.

## Budget:

► **State Budget:**

► **Uncovered Funds:** 1,800,000 ALL for the (2015-2020) period

Expenses for this activity can be sought from donors or foreseen by the university rectorate. The cost per training is approximately 300,000 ALL per training per year, including the trainer fees, facility rent, coffee breaks, other materials and various administrative expenses.

### Activity: 4.3.3

*Promotion of cooperation between scientific research/university institutions and the business sector by applying for concrete joint projects*

#### Indicators:

- Number of implemented projects.
- Number of young people mobilized/employed in these projects

#### Budget:

**State Budget:** 195,000,000 ALL for the (2015-2020) period

#### **Uncovered Funds:**

The funds of this activity have been estimated directly by the MES, and the forecasted annual funds are as follows:

- i. A fund of 20,000,000 ALL has been foreseen for 2015;
- ii. A fund of 25,000,000 ALL has been foreseen for 2016;
- iii. A fund of 30,000,000 ALL has been foreseen for 2017;
- iv. A fund of 35,000,000 ALL has been foreseen for 2018;
- v. A fund of 40,000,000 ALL has been foreseen for 2019;
- vi. A fund of 45,000,000 ALL has been foreseen for 2020;

The MES has foreseen an increasing trend for this activity at some 125% from 2015 to 2020, with a decreasing growth trend starting at 25% in 2016 compared to 2015, to 13% for 2020 compared to the growth of 2019. This funding ensures

financial stability for projects implemented in science and research.

### Specific Objective 4.4:

#### Improvement of schools and teaching environment infrastructure

### Activity: 4.4.1

*Improvement of school infrastructure aimed at decreasing number of students per classroom and decrease of reduced schedule classes as a result of student over crowding.*

#### Indicators:

- Decrease of students numbers per classroom by 20% until the end of 2020.
- Student and unemployed youth visits to regional VETs schools.

#### Budget:

▶ **State Budget:** 2,919,730,000 ALL for the (2015-2016) period

▶ **Uncovered Funds:** no forecast

In Product A of its MTBP the MES sets forth: Schools with rehabilitated/expanded high school education with the aim of “Rehabilitating and expanding schools in the high school system in order to meet European standards of 30-32 students per classroom”. The increase of number of classrooms will result in lower student numbers per classroom. The number of classrooms resulting from these investments and rehabilitation is foreseen to reach 60 classrooms for 2015, up to 192 classrooms in 2017.

In order to maintain financial sustainability, the cost for the following periods of 2018 until 2020 have been forecast with an increase of 10% only for 2019.

## Activity: 4.4.2

*Improvement of laboratory equipment with modern didactical materials that will increase the quality of teaching and learning.*

### Indicators:

- 30% more than the MTBP forecast for investment in pre university education school laboratories equipped with modern didactical materials.

### Budget:

- ▶ **State Budget:** 792,610,000 ALL for the (2015-2020) period (77%)
- ▶ **Uncovered Funds:** 182,910 ALL for the (2015-2020) period –(23%)

Funds earmarked in the MTBP in the products of project 00560 have been used as basis for the estimation of the activities costs. Supply of chemistry, physics and biology laboratories in general and unified high schools, where the components are the respective products.

Schools equipped with scientific, physics, biology and IT laboratories. In total there is an average of 110 laboratories for 2015, which according to MES objectives is 6% of the schools, 130 labs for 2016, which according to MES objectives is 8% of the schools<sup>7</sup>. Taking into consideration the objectives of the MTBP it is noted that the entire objective set for this activity cannot be met and as a result the addition of 30% to the objective for 2015, 2016, and 2017 is to be considered as uncovered costs.

Considering the MTBP as a baseline, we will apply for a 30% increase to the objective coupled with the relevant costing, i.e. an increase of 1.8% of the objective for 2015 resulting in a budget of 1.8% x

85,000,000/6 ALL = 25,500,000 ALL in additional funding for a total increase of the objective by 30%. The same methodology has been used for the following years as well, for financial stability to be maintained beyond 2017.

## Specific Objective 4.5:

### Strengthening of Vocational Education Schools

## Activity: 4.5.1

*Improvement of material basis for practical subjects and laboratories with modern equipment and technology in line with market needs.*

### Indicators:

- 50% of VETs schools material basis improved with modern equipment and technologies.

### Budget:

- ▶ **State Budget:** 160,713,000 ALL for the (2015-2020) period
- ▶ **Uncovered Funds**

Costs have been estimated based on the National Strategy for Employment and Skills 2014-2020.

## Activity: 4.5.2

*Improvement of the Vocational Education and Training Portal with information on branch profiles, number of students and geographical dissemination.*

### Indicators:

- VETs portal updated with the relevant information.

<sup>7</sup> We have not included vocational education schools, because they have been included in another objective. We refer here only to high school education schools.



## Budget:

▶ **State Budget:** 840,000 ALL for the (2015-2020) period

▶ **Uncovered Funds:**

This activity does not have a high cost and foresees the wages of a specialist for a period of 2 months/year with a payment of 70,000 ALL/year, who will be responsible for the updating of the relevant information.

## Specific Objective 4.6:

**Education programmes for youth out of the education system and those from minority/vulnerable groups**

### Activity: 4.6.1

*Reopening of night schools in line with the “second chance education” approach for youth that have not completed pre university education.*

## Indicator:

- Opening of six (6) schools (1 in Tirana and 5 in other regions).
- Number of students enrolled in night school.

## Budget:

▶ **State Budget:** 950,000,000 ALL for the (2015-2020) period

▶ **Uncovered Funds:**

Funds for this activity have been estimated directly by the MES.

### Activity: 4.6.2

*Establishment of mobile classrooms (vans) aimed at stimulating youth from minority/vulnerable groups to attend educational and education programmes.*

## Indicator:

- Six (6) established mobile classrooms for youth outside the education system.

## Budget:

▶ **State Budget:** 950,000,000 AL for the (2015-2020) period

▶ **Uncovered Funds:**

MES contribution has been directly estimated by the MES. A mobile classroom costs approximately 10,000,000 ALL/classroom. 1 class per year should be financed with a shared contribution of 80% by the MES and 20% as uncovered funds.

## VIII. STRATEGIC OBJECTIVE 5: SOCIAL PROTECTION

Regardless of continuous improvements through the years, Albania still lacks a complete system that ensures young people's social protection. In the meantime existing protection structures are limited, and the same situation is true for identification, evaluation, referral, and service provisions systems. It could also be said that the latter systems are almost completely non-existent. As a result children and young people are often victims of violence, exploitation, abuse, negligence and social exclusion.

The Albanian Government is considering children and young people's social protection as a priority issue and has undertaken a series of reforms in various sectors, which is the main pillar for the development of the national child and family protection system. While supporting the reforms undertaken by the government, and an analysis of the gaps noted in recent years with regard to the strengthening of young people's social protection, the activities foreseen in the NYAP aim at strengthening the links of this system starting with capacity development and going all the way to community response.

Child and young people's violence and trafficking prevention are also included in the main activities of this plan. This objective to be achieved through continuous education and improvement of existing curriculum in the education system, enhancement of youth groups and organizations and even awareness campaigns that will drive civil reaction to denounce instances of violence/trafficking and promote child and young people's social protection.

A novelty of this plan is the assurance of young people's social protection through housing support policies, where the state will be the negotiating and guaranteeing

party with second tier banks, to provide soft loans for the housing of young couples.

The establishment of community-based services is another specific objective of this plan. The objective is for these services to be sustainable and to provide services for vulnerable and difficult to reach groups. This plan also considers the needs of young people that are at risk of, or are impacted by, such phenomena as HIV/AIDS, narcotics use, gambling addiction, etc.

Strategic Objective 5 is composed of two (2) specific objectives and eight (8) support activities corresponding to some nine (9) indicators. The total cost of the planned activities in this objective is 164,005,000 ALL, of which 40% is covered by the State Budget and 60% is uncovered costs that could be secured through cooperation with donors or stakeholders.

### Total Budget:

- ▶ **State Budget** – 65,937,000 ALL for the 2015-2020 period (40%)
- ▶ **Uncovered Costs** – 98,068,000 AL for the 2015-2020 period (60%)

### Specific Objective 5.1:

#### **Prevention of young people's violence and trafficking**

#### **Activity: 5.1.1**

*Improvement of academic curriculum (free classes) in pre university education on violence (including gender based violence), social inequality, forced labour, human trafficking, etc.*

### Indicators:

- Curriculum development and implementation

### Budget:

- ▶ **State Budget** – 900,000 ALL for the 2015-2018 period (15%)
- ▶ **Uncovered Costs** –5,200,000 ALL for the 2015-2018 period (85%)

Improvement of the teaching curriculum has been estimated at a budgetary cost of approximately 2,200,000 ALL, which includes the expenses of the working group for the revision, identification of the weaknesses and gaps of the existing curriculum, development of questionnaires to be used, interviewer expenses, data analysis, and development of the improved curriculum. This activity is planned for realization in the 2015-2016 period.

On the other hand, teacher training, implementation and the monitoring of the curriculum, will have a cost of 3,000,000 ALL for the 2017-2018 period. This cost will be covered by a contribution of the Albanian government through the EDI, as the institution responsible for curriculum realization and the fund should also include an portion of 15% to include the cost of wages for one specialist who will follow the process up.

### Activity: 5.1.2

*Enabling of the pedagogic, social and health staff to prevent and address issues from instances of violence, human trafficking (PSV), and prostitution, in education facilities and beyond.*

### Indicators:

- 20% of pedagogic staff and 30% of social and health staff trained on specific issues. Number of young people using cultural and artistic institutions.

### Budget:

- ▶ **State Budget** – 2,520, 000 ALL for the (2015-2020) period - (13%)
- ▶ **Uncovered Funds** – 16,680,000 ALL for the (2015-2020) period -(87%)

This indicator includes the training of teachers, social workers, psychologists and the health staff.

- There are a total of 7107 teachers in the high school system and 20% translates to 142 teachers to be trained annually.
- Currently there is one social worker, psychologist per 3 schools in the high school system and taking into consideration the total number of 381 schools, there is an average of 128 social workers, psychologists. 30% of this figure means that approximately 40 psychologists need to be trained annually.
- The same figures are true for the health staff, with an average of 128 physicians. Thus 30% of them would again mean that there are training needs for 40 physicians per year.

Based on the necessary cost for employee training as set forth in the MES MTBP for 2015, which is 10,000 ALL/ person trained, the relevant estimations for each year have been carried out.

In addition the wages for a specialist of the MoI that will be involved in the process for an average timeframe of 6 months, at an average wage of 70,000 ALL/month, have been covered by the Albanian government.

There are a total of 7107 teachers in the high school system, where 20% in absolute terms is equal to 142 teachers, currently there are 128 social workers, psychologists (average of 1/3 schools) activity 1) 20% x 7107 high school system teachers, on average 142 teachers/ year and currently there are 128 social workers, psychologists (30% makes 40) + 128 physicians (30% makes 40)\*10,000 ALL per employee trained

according to the education MTBP, MoI contribution is for the work of medium level specialist for 6 months.

### Activity: 5.1.3

*Strengthening of the capacities of NGOs, youth groups and the community at large on the prevention and early referral of violence and trafficking and the denouncing of domestic violence cases.*

#### Indicators:

- Organization of one (1) national meeting (once every two years) with the participation of 100-120 young people and representatives of youth NGOs.

#### Budget:

- ▶ **State Budget** –
- ▶ **Uncovered Funds** – 3,600,000 ALL for the 2015-2020 period

The realization of this indicator has been planned as a contribution of donors and should be sought through mini projects. It has been estimated that the organization of the national meeting includes administrative expenses, expenses and remuneration for trainers, facility rent, coffee breaks, lunch and other expenses. The estimate cost for one meeting is 600,000 ALL.

### Activity: 5.1.4

*Youth awareness raising, and enabling them to denounce trafficking cases to institutions providing services for victims/trafficked persons.*

#### Indicators:

- Media campaigns.
- Development of one (1) leaflet (5,000 copies).
- Development of one (1) mural poster (1,000).

#### Budget:

- ▶ **State Budget** –
- ▶ **Uncovered Funds** – 21,900,000 ALL for the 2015-2020 period

The cost of the activity and the above-mentioned indicators have been planned for coverage with donor funds, in line with the following costing:

- i. Media campaign 450,000 ALL/spot and 3,000,000 ALL television air time for the media campaign for 2 months;
- ii. Activity 2, leaflets 5000 copies x 20 ALL/copy
- iii. 1000 posters x 150 ALL/poster.

### Activity: 5.1.5

*Awareness campaign for public education on violence and trafficking, focusing especially on young people, young girls and women in rural areas.*

#### Indicators:

- Organization of two (2) national campaigns on specific issues.

#### Budget:

- **State Budget** –
- **Uncovered Funds:** 21,600,000 ALL for the (2015-2020) period

The cost of the abovementioned activity and indicators has been planned for coverage with donor funds with an estimated costing as follows:

- i. Media campaign 450,000 ALL/spot and 3,000,000 ALL air time for the media campaign for a period of 2 months;
- ii. Other expenses for materials at a lump sum of 150,000 ALL.

## Specific Objective 5.2:

### Youth Community Services

#### Activity: 5.2.1

*Community awareness campaigns to educate young people on road accident prevention.*

#### Indicators:

- Organization of an event for 6 regions annually with the participation of approximately 100 youngsters.

#### Budget:

##### ▶ **State Budget**

- ▶ **Uncovered Funds:** 21,600,000 ALL for the (2015-2020) period

This activity has been planned for coverage with donor funds, because the State Budget does not have such activities planned in the MTBP. The organization of events with 100 young participants includes administrative costs, facility rent, trainer remuneration, information materials, and transport fees with a total cost of 600,000 ALL/event.

#### Activity: 5.2.2.

*Establishment and ensured sustainability of social care services providing services to young people and categories in need (narcotics users, trafficking victims, etc.)*

#### Indicators:

- Increase of social care fund by 10% per year, based on the 2015 budget.

#### Budget:

- ▶ **State Budget:** 81,881,000 ALL for the (2015-2020) period - 90%

- ▶ **Uncovered Funds:** 8,188,000 ALL for the (2015-2020) period - (10%)

The social care budget from the National Strategy for Employment and Skills has been used for the estimation of this indicator's costs. Taking under consideration that this budget includes other age groups, in addition to the 15-29 age group, it has been estimated that only 60% of the social care funds cover this particular age group.

Based on the above, the assessment to increase their cost by 10% annually was made, categorizing these funds as uncovered, and to be sought through projects with donors.

#### Activity: 5.2.3

*Development of social care standards for public and non public entities providing social care services to narcotics users and persons living with HIV/AIDS.*

#### Indicators:

- Development of social care standards for public and non public entities providing social care services to narcotics users and persons living with HIV/AIDS.

#### Budget:

##### ▶ **State Budget:**

- ▶ **Uncovered Funds:** 500,000 ALL for (2016)

Standards development will include the development of Guidelines developed and printed in 500 copies. Cost estimation for the realization of this indicator takes into account the cost of (2 experts x 10 days x 20,000 ALL + 500 copies x 200 ALL/copy). This activity will be implemented in 2016.

## IX. STRATEGIC OBJECTIVE 6: CULTURE AND VOLUNTEERISM

The aim of this objective is to improve opportunities for young people to spend free time more qualitatively in the framework of the right to a quality living. These will be opportunities related to programmes with specific goals for free time organization into activities and events in various fields, such as social, cultural, sporting, non formal education, etc.

Another important objective in this component has been dedicated to volunteerism, through which the goal is to strengthen the spirit of volunteerism among Albanian youth and the general public at large.

Strategic Objective 6 is divided in three (3) specific objectives and 11 support activities, corresponding to approximately 17 indicators. The total cost of the activities planned in this objective is 343,410,000 ALL, 60% of which are covered by the state budget and 40% are uncovered funds that can be sought through cooperation with donors or stakeholders.

### Total Budget:

- ▶ **State Budget** – 206,069,000 ALL for the 2015-2020 period (60%)
- ▶ **Uncovered Costs** – 137, 341, 000 ALL for the 2015-2020 period (40%)

### Specific Objective 6.1

#### **Support for young artists and youth cultural groups**

#### **Activity: 6.1.1.**

Creating facilities for young people and youth organizations to approach cultural and art institutions.

#### Indicators:

- Development of a ministerial order allowing young people equipped with the Youth Card to have full access to cultural and art institutions.
- Number of youngsters that have accessed cultural and art institutions.

#### Budget:

- ▶ **State Budget** – 334,000 ALL for (2016)
- ▶ **Uncovered Funds** – 2,000,000 ALL for (2016)

The activities of this indicator have been planned for implementation in 2016. The total cost for the first indicator covers, in 2016, the development of an inter-ministerial order that is covered through the expenses of the MSWY and is based on the MTBP determining the cost of a legal act. There is agreement that this indicator will be covered by funds from the budget of this Ministry in 2016.

The cost of the second indicator is planned for realization through a study to monitor and analyse the situation of youngsters using cultural institutions. This activity has estimated the costs for the study, remuneration of experts, development of a database and the analysis of data. The costs for this study are to be sought from donor funding.

**Activity: 6.1.2**

Support for new youth cultural and artistic groups (music, theatre, animations) and their showcasing in important events or parties.

**Indicators:**

- Financial support for youth projects.

**Budget:**

- ▶ **State Budget** – 718,872 ALL for the 2015-2020 period
- ▶ **Uncovered Funds** -

The realization of this indicator has been planned as a contribution of the Albanian government with the considerable engagement of the Ministry of Culture. The Ministry of Culture has a total fund of 119,812 ALL or 24.5% of art and cultural projects foreseen in its MTBP. These data has been an estimation of the Ministry of Culture.

**Activity: 6.1.3**

*Organization of National and International Youth Festivals (of the comprehensive Art model).*

**Indicators:**

- Support for the comprehensive Art competition.
- Support for an international youth festival.

**Budget:**

- ▶ **State Budget** – 7, 870, 000 ALL for the 2015-2020 period
- ▶ **Uncovered Funds** – 75,120,000 ALL for the 2015-2020 period

The cost of the activity in indicator no. 1 will be covered by the Ministry of Culture. The costing of this activity has been based on the experience of this Ministry in funding a guitar youth festival in 2014 with a cost of 540,000 ALL. In order to maintain financial stability for the 2015-2020 period a budget increase of 10% annually has been applied.

The cost of activity no. 2 has been planned as a co-funded activity for a youth international festival where the Albanian government will cover a minimal portion of 480,000 ALL annually, contributed by the Ministry of Culture, with a forecast for a 10% progressive increase in the following years.

Supporting an international youth cultural event costs approximately 13,000,000 ALL, including preparatory work, remuneration and fees, travel, per diems, etc. These are uncovered costs and will be sought from donors with participation from the Albanian government with funds between 4 and 10% and with an increasing trend between 2015 and 2020, mainly funded by NGOs.

**Activity: 6.1.4**

*Support for joint regional projects and programmes for youth and art organizations aimed at driving cultural dialogue, reciprocal tolerance, youth services and recognition of best practices.*

**Indicators:**

- Logistical and technical support (in kind contribution) for joint projects by youth organizations and groups.

**Budget:**

- ▶ **State Budget** – 3,000,000 ALL for the (2015-2020) period
- ▶ **Uncovered Funds:** 6,000,000 ALL for the (2015-2020) period

The contribution for this activity has been planned as a lump sum (in kind contribution) with a shared coverage of 30% by the Albanian Government and 70% by donors.

## Specific Objective 6.2:

### Enhancing culture and civilization

- ▶ **State Budget** – 26,400,000 ALL for the 2015-2020 period (77%)
- ▶ **Uncovered Funds** – 6,000,000 ALL for the 2015-2020 period (23%)

### Activity: 6.2.1

*Promotion of cultural and art life through the organization of art and cultural activities in various cities, especially small towns and rural areas.*

#### Indicators:

- Organization of at least one cultural activity in 50% of the communes and municipalities.

#### Budget:

- ▶ **State Budget**
- ▶ **Uncovered Funds:** 6,000,000 ALL for the (2015-2020) period

This activity has been planned for coverage by donors because the state budget has no such activities foreseen in the MTBP. The baseline for the costing of this activity are the contributions made by the “Dritan Hoxha” Foundation in 2014.

### Activity: 6.2.2.

*Public readings of artistic literature (domestic and foreign), civil and community norms by young artists.*

#### Indicators:

- Public readings in 100% of the pre-university and university education institutions.
- Public readings in 100% of the national municipalities and communes.
- Number of participants in these events.

#### Budget:

- ▶ **State Budget**
- ▶ **Uncovered Funds:** 12,000,000 ALL for the (2015-2020) period

This activity should be covered with donor funds, because the state budget has not foreseen any such activities in the MTBP. Thus there will be a need to apply with donors to get financial support through micro projects that cover per diems, book purchasing, and reader remuneration at a total cost of 2,000,000 ALL/year.

### Activity: 6.2.3

*Awareness activities with young people on the importance of safeguarding and promoting the values of cultural and natural heritage.*

#### Indicator:

- Legend narration through graphic novels.

#### Budget:

- **State Budget:** 8,400,000 ALL for the (2015-2020) period
- **Uncovered Funds:**



The end goal of the activity is the artistic and linguistic education through the values of the material (the context) and the non-material (the expression) cultural heritage, applied in the graphic novel genre by way of a competition. Such an activity was carried out in 2014 and that activity will serve as the baseline for the estimation of the cost in coming years. And this value is 1,400,000 ALL, which has been applied to the entire duration, taking into consideration the realization of this activity on an annual basis. This amount will be a contribution of the Ministry of Culture.

### Specific Objective 6.3:

#### Development of Law on Volunteerism

#### Activity: 6.3.1

*Consultation of the volunteerism draft law with youth groups and other stakeholders.*

#### Indicator:

- One (1) consultation meeting in each prefecture.

#### Budget:

- ▶ **State Budget:** 672,000 ALL for the (2015)- period
- ▶ **Uncovered Funds:**

This activity will be realized through consultation meetings in each prefecture with the aim to consult the draft law on volunteerism. The consultation meetings in each prefecture have been categorized as operational expenses that should be covered by MSWY funds to send a working team of two persons in the 12 prefectures to organize these meetings. This activity is estimated to cost (per diems, other administrative expenses) a total of 56,000 ALL per meeting. These funds are to be covered by the MSWY for 2015.

#### Activity: 6.3.2

*Development of the infrastructure for the drafting of the legal framework on the law on volunteerism.*

#### Indicators:

- Legal framework developed in compliance with the best global standards and practices.
- Establishment of a volunteerism information system through television channels, social media, such as Facebook, Twitter, You Tube, etc.
- Establishment and strengthening of a volunteer network to lobby and promote the importance of volunteer work.

#### Budget:

- ▶ **State Budget:** 3,123,000 ALL for the (2015-2020) period - (32%)
- ▶ **Uncovered Funds:** 6,641,000 ALL for the (2015-2020) period - (68%)

The total cost for the first indicator, which needs to be realized within 2016, will be covered by the MSWY, using as a baseline the MTBP model setting forth the cost per legal act. There is agreement for this indicator to be covered by the budget of this Ministry with an average cost of 334,000 ALL.

Activity number 2 has been estimated with a lump sum cost of 1,000,000 ALL annually, which is planned for coverage by projects from donors.

As regards the last activity, it has been estimated that there will be a cost for a specialist who during the year will spend 6 months to follow up on the above-mentioned activities. We have also taken into consideration a budget increase after 2017 at a level of 10% progressively for this

activity. The cost of this activity has been planned for coverage with MTBP funds as well.

### Activity: 6.3.3

*Establishment of bonuses/incentives of the credit system for youth engagement in volunteer work/activities*

#### Indicators:

- Institutional and financial support for organizations mobilizing youth to engage in volunteer activities.

#### Budget:

- ▶ **State Budget:**
- ▶ **Uncovered Funds:** 6,000,000 ALL for the (2015-2016) period - (68%)

There are no budget lines foreseen for this activity in the MTBP of the line ministries and for this reason the realization of this activity will be sought through various donor funded programmes.

### Activity: 6.3.4

*Organization of various activities to promote the voluntarism spirit and to increase the participation of young people in volunteer programmes.*

#### Indicators:

- Number of organized activities. (Organization of 2 informative seminars on youth inclusion in the European Volunteer Service, with the participation of approximately 100 youngsters).
- Organization of 2 informative/awareness campaigns promoting volunteerism.

#### Budget:

- ▶ **State Budget:**
- ▶ **Uncovered Funds:** 6,200,000 ALL for the (2015-2016) period

#### Indicator 1:

The organization of seminars with 100 youngsters includes administrative costs, facility rent, trainer remuneration, information materials, and transport fees at a total cost of 600,000 ALL/seminar.

#### Indicator 2:

will be realized through information campaigns and will include television spots and a one month media campaign at a cost of 2,500,000 ALL / campaign.

## X. MONITORING AND EVALUATION

The Action Plan set forth the format that will be used for the monitoring and evaluation (M&E) of this document in order to complete the objectives and the activities set forth in this plan in a timely and qualitative manner. The National Action Plan is the baseline document on which the M&E mechanism is developed. This mechanism includes qualitative and quantitative indicators.

The National Youth Action Plan is a cross sectorial plan, engaging many stakeholders and institutions who, for many of the activities foreseen in this plan, will be coordinating their efforts for the achievement of objectives and implementation of activities. For this reason, in order to achieve quality monitoring and evaluation of this plan, cooperation and good coordination between stakeholders is necessary in addition to information exchange and the planned implementation process.

The monitoring and evaluation process will be implemented in a series of phases introduced below:

- Data collection
- Data analysis
- Reporting
- Conclusions and recommendations

### NYAP Monitoring

Monitoring is a continuous activity including data and information collection necessary for measuring the indicators set forth. In addition, it is an instrument used for the assessment of planned activities as they are implemented in the field in line with the relevant specifications of the NYAP. At the same time the monitoring process will collect the information necessary to evaluate the achievements and challenges that might arise during plan implementation.

The MSWY will have the main National Youth Action Plan monitoring, coordination and management roles. Initially, the MSWY will establish a NYAP coordination group (composed of specialists from relevant fields) that will monitor the implementation of the plan at all its junctures. This group will periodically report to the Inter-Ministerial Group established by Order of the Prime Minister (of 25.8.2014/ Protocol No. 204). The NYAP coordination group will have the attribute of the highest plan monitoring body and will also be the decision making body with regard to the NYAP implementation process. It will meet periodically at least quarterly. It will review the situation of activity completion, relevant indicator realization and will recommend concrete measures for the issues encountered during plan implementation.

For activities in which the MSWY is the main partner, monitoring will be carried out directly by the relevant MSWY structures. For activities where this ministry is a supporting partner, monitoring will be carried out indirectly through field visits, data collection from partners and relevant reporting. Line Ministries and other agencies (state and foreign) that are component parts of this plan, are responsible for the achievement of the relevant objectives (under their mandate) foreseen in the Action Plan.

In the meantime, regional monitoring groups will be established in the districts and the plan will be monitored by the National Youth Centres in cooperation with regional agencies and other institutions engaged in this plan. These groups will report on a monthly basis to the National Youth Service on the progress of the plan and the latter will in turn report to the M&E group.

The monitoring process to be imple-

mented in line with above-mentioned mechanisms will be implemented in line with the implementation of the plan.

During the first phase of monitoring, data collection will be carried out and this will also serve as a baseline for indicator measurement and comparison during the midterm phase (2017) and long-term phase (2020). Data collection will be done systematically and the data will be analysed and reported through a (database) system that will be developed to this end. The coordination group will develop the monitoring programme that will be approved by the inter-ministerial group and the process will be carried out in monthly, quarterly and annual monitoring activities, depending on the type of activity and indicator.

## NYAP Evaluation

The aim of evaluation is to identify how effective the implementation of activities was, and whether the plan's main and specific objectives were successfully achieved, and above all to verify whether there were any impacts at the local and national levels.

The evaluation will be carried out at the end of each year and it will be based on the reports developed on the realization of indicators set forth for each objective in compliance with the NSDI, which evaluates the quality of activity implementation, relevant effects, legal and institutional changes, etc. The MSWY will be directly responsible for coordination, quality assurance, and data gathering, while partner institutions will be responsible for reporting data in compliance with the relevant schedules. The evaluation report (which will be annual) will be submitted to the inter-ministerial group, which will make the relevant opinions and recommendations. In the meantime, the agency will carry out the external evaluation (should there be one), and will make an evaluation at the half way (2017) and at the end point (2020) of the NYAP implementation.

At the end of each year, the Monitoring/Evaluation group will develop the preliminary plan progress report. The report will be shared with the main partners. The findings of the report will be presented by the MSWY at the annual meeting where concrete steps will be undertaken to address the gaps that could arise during plan implementation.

In addition to evaluation through the mechanisms described above, in order to have an effective and unbiased evaluation, the MSWY could contract an independent (domestic or foreign) agency to carry out an external evaluation.

## Reporting

A relevant reporting model will be developed in order to enable a quality representation of the NYAP achievements. The model will be standardized in line with the NSDI and EU reporting formats.

The MSWY will be responsible for developing the periodic report to be issued on a quarterly and an annual basis. Data collected will be coordinated by the youth regional offices, which will send the MSWY periodic information. The annual report will be shared with the inter-ministerial group and after receiving relevant comments, it will be submitted to the office of the Prime Minister.

At the same time, annual reports will be open to the civil society and the public that will make comments and provide opinions on the implementation of NYAP activities.

Objectives	2015												
	MTBP												Other Donors and fund gaps
	Donors and fund gaps												
	MSWY	MES	MI	MH	METED	MJ	MC	AMSHC	UNFPA	IOM	New costs		
	Years												
	2015	2016	2017	2018	2019	2020							
Objective 1	55,380	0	0					18,000		42,000	62,889		
Objective 2	761,174	0	70		2,710					1,830	87,447		
Objective 3	360	245,720		178,271		13,440			15,360		390,460		
Objective 4	27,425	548,179		0		0					182,420		
Objective 5	13,044	0	420			0					15,784		
Objective 6	1,926	0					34,774				28,720		
	859,309	793,899	490	178,271	2,710	13,440	34,774	18,000	15,360	43,830	767,721		
Government (MTBP)	1,882,894	2,250,445	2,602,565	2,675,382	2,732,320	2,810,338							
AMSHC	18,000	18,000	18,000	18,000	18,000	18,000							
Donors etc	59,190	14,630	1,830	1,830	1,830	1,830							
Fund gap	767,721	829,495	850,719	844,057	720,797	706,050							
TOTAL	2,709,804	3,094,570	3,455,115	3,521,269	3,454,947	3,518,217							
% of Government	70%	73%	76%	76%	80%	80%							
% of Donors and funding gap	31%	27%	25%	24%	21%	20%							

2016												
Objectives	MTBP Donors and fund gaps										Other Donors and fund gaps	
	MSWY	MES	MI	MH	METED	MJ	MC	AMSHC	UNFPA	IOM	New costs	
Objective 1	66,622	0	0					18,000		0	55,772	
Objective 2	841,676	0	70		2,710					1,830	118,557	
Objective 3	0	274,298		179,536		13,440			12,800		413,140	
Objective 4	27,425	795,090		0		0					190,120	
Objective 5	13,061	300	420			0					17,386	
Objective 6	920						34,876				34,520	
	949,704	1,069,688	490	179,536	2,710	13,440	34,876	18,000	12,800	1,830	829,495	
Government (MTBP)												
AMSHC												
Donors etc												
Fund gap												
TOTAL												
% of Government												
% of Donors and funding gap												



Objectives	2018												
	MTBP Donors and fund gaps											Other Donors and fund gaps	
	MSWY	MES	MI	MH	METED	MJ	MC	AMSHC	UNFPA	IOM	New costs		
Objective 1	54,115	0	0					18,000		0	71,738		
Objective 2	971,348	0	77		5,210					1,830	75,282		
Objective 3	0	302,993		181,353		13,440			0		473,987		
Objective 4	27,425	1,074,037		0		0					181,920		
Objective 5	13,800	300	420								16,510		
Objective 6	962						35,112				24,620		
	1,067,650	1,377,330	497	181,353	5,210	13,440	35,112	18,000	0	1,830	844,057		
Government (MTBP)													
AMSHC													
Donors etc													
Fund gap													
TOTAL													
% of Government													
% of Donors and funding gap													





Objectives	2020												
	MTBP Donors and fund gaps											Other Donors and fund gaps	
	MSWY	MES	MI	MH	METED	MJ	MC	AMSHC	UNFPA	IOM	New costs		
Objective 1	56,737	0	0					18,000		0	65,716		
Objective 2	1,070,377	0	81		10,210					1,830	70,936		
Objective 3	0	313,093		183,956		13,440			0		330,487		
Objective 4	27,425	1,084,042		0		0					198,420		
Objective 5	14,100	0	420			0					15,640		
Objective 6	1,059						35,397				24,851		
	1,169,699	1,397,135	501	183,956	10,210	13,440	35,397	18,000	0	1,830	706,050		
Government (MTBP)													
AMSHC													
Donors etc													
Fund gap													
TOTAL													
% of Government													
% of Donors and funding gap													

# ANNEX I - TABLES

Table 1: Objective 1: Activity 1.1.1

Description	Budget expenses code	Unit	Value per Unit 000/ALL	MTBP TOTAL – Government in years														
				2015		2016		2017		2018		2019		2020				
				Amount	Total in 000/ALL	Amount	Total in 000/ALL	Amount	Total in 000/ALL	Amount	Total in 000/ALL	Amount	Total in 000/ALL	Amount	Total in 000/ALL			
Investments	231	New Centres	10,000	3	30,000	3	30,000	3	30,000	3	30,000							
Investments of office equipment and computers	231	Centre	1,000	4	4,000	3	3,000	3	3,000									
Wages and contributions Central Directorate	600-601	Average wage employee/ year	863	8	6,900	8	7,245	8	7,607	8	7,988	8	8,387					
Wages and contributions District Centres	600-602	Average wage employee/ year	840	12	10,080	24	31,752	48	34,348	48	36,065	48	37,868					
Operational expenses for Central Directorate and District Centres		Centre/ year	750	4	3,000	7	7,500	13	9,750	13	9,750	13	9,750					
<b>TOTAL</b>					53,980		79,497		81,705		53,803		56,005					

Table. 2<sup>8</sup> Objective 1: Activity 1.1.2

No.	Description	Item	Amount	Price/US \$	Total in US \$	Exchange rate 1 US \$ = 120 ALL	Total in ALL, Year 2015
1	Training fee	Ptps	2	3,000	6,000		<b>720,000</b>
2	PR	month	3	8,000	24,000		<b>2,880,000</b>
3	Trainer travelling	Ptps	2	1,200	2,400		<b>288,000</b>
4	Per diem and accommodation (trainer 1 month X 2 trainers)	ptps/day	60	80	4,800		<b>576,000</b>
5	Per diem and accommodation trainees (35 persons X 11 days)	ptps/day	385	70	26,950		<b>3,234,000</b>
6	Trainee and staff travel	ptps	1	3,000	3,000		<b>360,000</b>
7	Training materials		26	15	390		<b>46,800</b>
8	Remuneration for volunteers (24 persons X 6 months)		144	450	64,800		<b>7,776,000</b>
9	Social insurance contributions for volunteers				10,822		<b>1,298,592</b>
	<b>Total</b>				<b>143,162</b>	<b>17,179,392</b>	

Table 3: Objective 1: Activity 1.1.3

	Activity Description	No.	Unit		Cost/ unit (ALL)	TOTAL ALL
	Regional Training					
	<b>TRAINING</b>					
I.1.1	Remuneration for trainers	2	2	day	10,000	40,000
I.1.2	Board, lunch	25	2	day	2,500	125,000
I.1.3	Coffee break 2 per day	25	2	day	500	25,000
I.1.4	Administrative cost					
a	Rent	2	2	day	15,000	30,000
b	Stationery and other	1	25	Persons	600	15,000
c	various, fuel etc.	1	25	Persons	400	10,000
	<b>TOTAL</b>					<b>245,000</b>

Table 4: Objective 1: Activity 1.1.3

	Description of Activities	No.	Unit		Cost / Unit ALL	TOTAL ALL
	National Meeting					
I.1.1	Trainer Remuneration	2	1	day	10,000	20,000
I.1.2	Board, lunch	60	1	day	2,500	150,000
I.1.3	Coffee break 1 per day	60	1	day	500	30,000
I.1.4	Administrative cost					
a	Rent	1	1	day	60,000	60,000
b	Stationery and other	1	60	Persons	600	36,000
c	Various, fuel, or student tickets, etc.	1	30	persons	1,300	39,000
	<b>TOTAL</b>					<b>335,000</b>

Table 5: Objective 1 Activity. 1.2.1

	National Forum	No.	Unit		Cost / Unit ALL	TOTAL ALL
	Organizers, trainers	3	2	day	10,000	60,000
I.1.2	Board, lunch	60	2	day	2,500	300,000
I.1.3	Coffee break 1 per day	60	2	day	500	60,000
I.1.4	Administrative cost					
a	Rent	1	2	Day	60,000	60,000
b	Stationery and other	1	60	Persons	600	36,000
c	Various, fuel, or student tickets, etc.	1	60	persons	1,300	78,000
	<b>TOTAL</b>					<b>594,000</b>

Table 6: Objective 1 Activity. 1.2.1

	Description of Activity	No.	Unit		Cost / Unit	TOTAL
	Advocacy meetings				ALL	ALL
1	Coffee break 1 per day	30	1	Day	500	15,000
2	Administrative cost					
3	Stationery and other	1	30	Persons	200	6,000
4	Various, fuel, or student tickets, etc.	1	30	Persons	1,000	30,000
	<b>TOTAL</b>					<b>51,000</b>

Table 7: Objective 1: Activity 1.2.3

	Description of Activities	No.	Unit		Cost/Unit ALL	TOTAL ALL
1	TV Spot	1	1		500,000	500,000
	Media campaign in local districts					
2	Advertisement air time on local TV	1	1	month	600,000	600,000
3	Leaflets	5,000			10	50,000
						650,000
	Tirana media campaign – national					
b	Air time	1	2	Month	2,500,000	5,000,000

Table 8 Objective 1: Activity 1.3.2

	Description of Activities	No.	Unit		Cost /Unit ALL	TOTAL ALL
	<b>Leadership topic</b>					
1	Trainer	2	2	day	10000	40000
2	Board, Lunch	50	2	day	2,500	250,000
3	Coffee break 1 per day	50	2	day	300	30,000
4	Administrative cost					
a	Rent	1	2	day	30,000	60,000
b	Stationery and other	1	50	Persons	400	20,000
c	Various, fuel, etc.	1	50	Persons	200	10,000
d	Travel tickets and accommodation for students from other districts	1	15		4,500	67,500
e	Mentor remuneration	1	12	month	20,000	240,000
	<b>TOTAL</b>					<b>717,500</b>

Table 9: Objective 1 Activity 1.4.6

	National Media Campaign	No.	Unit		Cost /Unit ALL	TOTAL ALL
	Organizers, trainers	3	1	day	10,000	30,000
I.1.2	Board, Lunch	120	1	day	2,500	300,000
I.1.3	Coffee break 1 per day	120	1	day	500	60,000
I.1.4	Administrative cost					
a	Rent	1	1	day	60,000	60,000
b	Stationery and other	1	120	Persons	600	72,000
c	Various, fuel or student travel tickets, etc.	1	60	Persons	1,300	78,000
	<b>TOTAL</b>					<b>600,000</b>

Table 10: Objective 1 Activity 1.4.7

	Description of activities	No.	Unit		Cost / Unit ALL	TOTAL ALL
	Regional meeting with 50 participants					
I.1.1	Organizer	1	1	day	10,000	10,000
I.1.2	Board, Lunch	50	1	day	2,500	125,000
I.1.3	Coffee break 1 per day	50	1	day	500	25,000
I.1.4	Administrative cost					
a	Rent	1	1	day	30,000	30,000
b	Stationery and other	1	50	Persons	600	30,000
c	Various, fuel of student travel tickets, etc.	1	50	Persons	500	25,000
	<b>TOTAL</b>					<b>245,000</b>

Table 10: Objective 1 Activity 1.4.7

	Description of activity	No.	Unit		Cost /Unit ALL	TOTAL ALL
	Summer course					
1	Trainer	4	10	day	20,000	800,000
2	Board, Lunch	50	10	day	2,500	1,250,000
3	Coffee break 1 per day	50	10	day	300	150,000
4	Administrative cost					
a	Rent	1	10	day	10,000	100,000
b	Stationery and other, other materials.	1	50	Persons	1,000	50,000
c	Various, fuel, etc.	1	50	Persons	200	10,000
d	Travel tickets and accommodation for students from the districts	1	15		4,500	67,500
e	Organization of field experiences	1	2	field trip	200,000	200,000
	<b>TOTAL</b>					<b>2,627,500</b>

Table 11<sup>9</sup> Objective 3 Activity 3.8.2

	Items	Cost per unit excluding VAT
1	Fair permit from municipality	66,000
2	Rent for 15 tents (canopies)	519,000
3	Lighting: angular lighting for the square	350,000
4	Chairs, tables, lighting for tents, support bridges. Audio: audio, mixer, microphone stands, support structures.	100,000
5	Material, flyer design and concept, etc.	50,000
6	Banner for American structure, 2 pieces	32,000
7	Banner for bicycles	9,500
8	Camera and video camera service, post production, filming, editing. 50,000	50,000
9	Field assistance services	55,000
10	Night security services	20,400
11	Participant accommodation	60,000
12	Catered lunch for 50 participants for two days	77,000
13	Agency fee and other	139,000
		1,527,900
	VAT	305,580
	<b>TOTAL</b>	<b>1,833,480</b>

<sup>9</sup> Cost modelled after the Agency for Social Business Stimulation at the MSWY



## MINISTRY OF SOCIAL WELFARE AND YOUTH

Objectives	2016																				
	2015							2016													
	MTBP							MTBP													
	Donors and funding gap							Donors and funding gap													
	MES	MI	MH	METED	MJ	MC	AM-SHC	UNFPA	IOM	New costs	MES	MI	MH	METED	MJ	MC	AM-SHC	UNFPA	IOM	New costs	
Objective 1	55,380	0					18,000		42,000	62,889	0	0					18,000		0	55,772	
Objective 2	761,174	0	70	2,710					1,830	87,447	0	70		2,710					1,830	118,557	
Objective 3	360		178,271		13,440			15,360		390,460	0		179,536		13,440			12,800		413,140	
Objective 4	27,425		0		0					182,420	795,090	0		0							190,120
Objective 5	13,044	420			0					15,784	300	420			0						17,386
Objective 6	1,926	0				34,774				28,720						34,876					34,520
	859,309	793,899	490	2,710	13,440	34,774	18,000	15,360	43,830	767,721	1,069,688	490	179,536	2,710	13,440	34,876	18,000	12,800	1,830	829,495	

Objectives	2017														2018																			
	2017							2018							2017							2018												
	MTBP							MTBP							MTBP							MTBP												
	Donors and funding gap							Donors and funding gap							Donors and funding gap							Donors and funding gap												
	MES	MI	MH	METED	MJ	MC	AM-SHC	UNFPA	IOM	New costs	MES	MI	MH	METED	MJ	MC	AM-SHC	UNFPA	IOM	New costs	MES	MI	MH	METED	MJ	MC	AM-SHC	UNFPA	IOM	New costs				
Objective 1	80,229	0					18,000		0	75,478	0	0					18,000		0	71,738	0	0							0		18,000		0	71,738
Objective 2	925,340	0	74	5,210					1,830	73,707	0	74		5,210					1,830	75,282	971,348	77		5,210					1,830			75,282		
Objective 3	0		180,227		13,440			0		473,987	305,733		180,227		13,440						473,987	302,993				13,440		0				473,987		
Objective 4	27,425		0		0					185,920	1,014,483	0			0						181,920	1,074,037				0						181,920		
Objective 5	13,776	420			0					17,108	300	420		0							16,510	300	420		0							16,510		
Objective 6	920					34,988				24,520	962					34,988					24,620											24,620		
	1,047,690	1,320,516	494	5,210	13,440	34,988	18,000	0	1,830	850,719	1,377,330	497	181,353	5,210	13,440	35,112	18,000	0	1,830	844,057	1,067,650	497	181,353	5,210	13,440	35,112	18,000	1,830			844,057			

Objectives	2019													2020												
	MTBP Donors and funding gap													MTBP Donors and funding gap												
	MSWY	MES	MI	MH	METED	MJ	MC	AM-SHC	UNFPA	IOM	New costs	MSWY	MES	MI	MH	METED	MJ	MC	AM-SHC	UNFPA	IOM	New costs				
Objective 1	54,115	0	0				18,000		0	0	71,738	56,737	0	0					18,000		0	0	65,716			
Objective 2	1,019,654	0	77		5,210				1,830	1,830	75,282	1,070,377	0	81		10,210					1,830	1,830	70,936			
Objective 3	0	304,993		182,593		13,440			0		351,487	0	313,093		183,956		13,440			0			330,487			
Objective 4	27,425	1,074,037		0		0					181,920	27,425	1,084,042		0		0						198,420			
Objective 5	14,100	0	420			0					15,640	14,100	0	420			0						15,640			
Objective 6	1,008						35,247				24,730	1,059						35,397					24,851			
	1,116,302	1,379,030	497	182,593	5,210	13,440	35,247	18,000	0	1,830	720,797	1,169,699	1,397,135	501	183,956	10,210	13,440	35,397	18,000	0	1,830	706,050				

	Years											
	2015	2016	2017	2018	2019	2020	2015	2016	2017	2018	2019	2020
Government (MTBP)	1,882,894	2,250,445	2,602,565	2,675,382	2,732,320	2,810,338	1,882,894	2,250,445	2,602,565	2,675,382	2,732,320	2,810,338
AMSHC	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Donors etc	59,190	14,630	1,830	1,830	1,830	1,830	59,190	14,630	1,830	1,830	1,830	1,830
Funding gap	767,721	829,495	850,719	844,057	720,797	706,050	767,721	829,495	850,719	844,057	720,797	706,050
TOTAL	2,709,804	3,094,570	3,455,115	3,521,269	3,454,947	3,518,217	2,709,804	3,094,570	3,455,115	3,521,269	3,454,947	3,518,217
% of Government	70%	73%	76%	76%	80%	80%	70%	73%	76%	76%	80%	80%
% of Donors and funding gap	31%	27%	25%	24%	21%	20%	31%	27%	25%	24%	21%	20%

NATIONAL YOUTH ACTION PLAN 2015-2020

Objectives	Activities	Responsible institution and partners	Indicators or products	Timeline	2015					
					Total	MTBP	Donors +Fund gap	Total		
STRATEGIC OBJECTIVE 1: PROMOTION AND PARTICIPATIO OF YOUNG PEOPLE IN DEMOCRATIC PROCESSES/DECISION-MAKING										
1.1	Strengthen youth organisations structures and capacities  Specific Objective 1.1:	1.1.1	Establishment of the National Youth Service (NYS), as the responsible institution for the implementation of youth policy and programmes approved by the MSWY. Establishment of Regional Youth Centres (under the dependency of the NYS, which will be direct units for the organization of youth activities and services.	MSWY	NYS approved and functional with respective structures at central level and Regional Youth Centers established in regions	2015 and continuous	53,980	53,980	0	65,310
1.1.2		Establish the Youth Corps (YC), a structure based on the «USA Peace Corps Volunteers» model, which will offer activities and voluntary community services.	MSWY, local government, NGO, youth Organisation	1. Prepare legal framework and establish YC (2015). 2. Pilot YC activities in 3 Regions of the country (North, East and South). Evaluate intervention and make necessary adjustments for improvement (2015). 3. Expand YC activities all over Albania (2017 - 2020).	2015-2020	17,513	334	17,179	20,615	
1.1.3		Enhancement of the Student Government (pre university education) and Student Councils (Universities) active participation in decision making processes and the increase of the education process quality.	MSWY, MES, NGOs, youth Organisations	1. Pre-university education: Two (2) trainings annually for each Prefecture (24 trainings/year) with 25-30 students/training. 2. Higher Education: One (1) annual national meeting with 50-70 students (from public and non-public universities).	2015-2020	6,215	0	6,215	6,215	
1.1.4		Technical support for youth groups and organizations to enable them in developing/drafting and managing various business plans and projects.	MSWY, NGO, ASHMC, Funding Agencies	1) Three (3) regional trainings per year(1 in Tirana and 2 in Regions) with 25- 30 persons from youth groups and organisations.	2015-2020	735	0	735	735	
1.2	Increased youth representation in local government decision-making processes and structures	1.2.1	Advocacy meetings with political groupings to promote youth participation at a level of 20% in Local Governance complying with gender equality and discrimination principles (commune and municipality councils and at regional level).	MSWY, local government, youth forums of political parties, youth Organisations, NGO, Central Election Commission, OSCE	1) Establish advocacy group with 7-10 young people from political parties youth forums, youth organisations and NGOs (2015). 2) Study on policies about youth representation of 18-29 age group in local government and develop advocacy platform for an increase with 20% of their representation in the local government structures (2015). 3) National forum (2 days) with high level leaders of political parties youth forums, political party leaders, local government representatives, youth organisations, NGOs, CEC and OSCE on promotion of youth participation in local government (2016). 4) Advocacy meetings with representative sof political parties and Regional Forums (3 meetings/year) with political parties representatives at regional level and youth organisations to promote youth representation in local government (2017 - 2019).	2015-2020	2,000	0	2,000	747

2016		2017			2018			2019			2020		
MTBP	Donors +fund gap	Total	MTBP	Donors +fund gap	Total	MTBP	Donors +fund gap	Total	MTBP	Donors +fund gap	Total	MTBP	Donors +fund gap
65,310	0	79,497	79,497	0	81,705	81,705	0	56,005	56,005	0		56,005	0
0	20,615	20,615	0	20,615	20,615	0	20,615	20,615	0	20,615		0	20,615
0	6,215	6,215	0	6,215	6,215	0	6,215	6,215	0	6,215		0	6,215
0	735	735	0	735	735	0	735	735	0	735		0	735
0	747	153	0	153	153	0	153	0	0	0		0	0

		1.2.2	Establishment of Youth Consultation Board at the MSWY and local government structures (municipality and commune councils) as a consultation structure of young people for all decision making phases of youth policy development and monitoring.	MSWY, local government, youth organisations, NGOs	1) Establishment of the Youth Consultation Board at the MSWY (2015). 2) Establishment of the Youth Consultation Board at Local Government Structures (2016).	2015-2016	334	334	0
		1.2.3	Awareness raising activities aimed at shattering gender stereotyping / discrimination and promoting inclusion of young girls in decision making processes and in public life.	MSWY, MES, local government, OSCE, People's Advocate, youth organisations, NGOs	1) One (1) regional awareness raising event/ every year, to promote gender equality principles, strengthening of legal and institutional protection instruments to ensure gender policy in all government levels.	2015-2020	12,650	0	12,650
1.3	Specific Objective 1.3: Youth awareness raising and education on the electoral process	1.3.1	Awareness raising campaign aimed at increasing youth and youth organization awareness to become active part in the political life and the elections process and stimulating "first time voter" youth to be an active part of the elections process.	MSWY, Central Election Commission, People's Advocate Mass-Media, youth organisations, NGOs	1) National media campaigns (prior to all elections campaigns) aimed at increasing youth awareness to be active part of the elections process. Through this campaign first time voters will also be made aware. 2) Awareness campaigns using social communication networks (facebook, twitter, app. Smartphones) to increase youth awareness to be active part of the electoral process.	2015-2020	6,470	420	6,050
		1.3.2	Young people and youth groups/organizations training on strengthening their leadership capacities based on the "Future Leaders Initiative" model.	MSWY, Central Election Commission, People's Advocate Mass-Media, youth organisations, NGOs	1) Fifty (50) youngsters per year will be trained on leadership topics and for one year they will be mentored by a professional of the field.	2015-2020	720	0	720
1.4	Fuqizimi i mbështetjes për të rinjtë dhe organizatat rinore	1.4.1	Cooperation with the Albanian Agency for the Support of Civil Society (AMSHC) for the establishment of a Specific Fund for the support of youth organizations or groups activities.	MSWY, AMSHC	1) Budget for youth activities increased by 20% based on budget expenditures for 2015	2016	18,000	18,000	0
		1.4.2	Support for young people returning from emigration bringing with them innovation, good work practices and funding employment opportunities for those who have successfully developed projects.	MSWY, MZHET	2) Establishment of the youth support fund starting in 2016 with a fund of 10,000,000 ALL and a progressive increase of 10% for the following years.	2016	0	0	0
		1.4.3	Krijimi i një serveri të vecantë pranë Agjencisë Kombëtare të Shoqërisë së informacionit për ofrimin e shërbimeve Cloud për Organizatat rinore të cilat nuk kanë mundësi të blejnë pajisjet TiK. Ky server do të lejojë ofrimin e shërbimeve për organizatat rinore nëpërmjet faqes e-Albania dhe rinia.al. Të rinjtë mund të logohen në faqe nëpërmjet një emër përdoruesi dhe fjalë kalimi. Më pas ato mund të përdorin softë aplikative si: eörd, Excel ose Open Source, mund të gjëjnë formate aplikimi të gatshme për t'u plotësuar, mund të bashkërendojnë aplikimet e tyre me organizatat e tjera partnere si dhe të kërkojnë për partnerë të ndryshëm.	MSWY, AKSHi, YNS	1) Vendosija e serverit pranë AKSHi dhe vënia e tij në funksionim. 2) Numri personave/organizatave rinore që marrin shërbimet specifike nga ky shërbim.	2016	0	0	0

	0	0	0	0	0	0	0	0	0	0	0	0		0	0
	0	0	0	0	0	0	0	0	0	0	0	0		0	0
	0	0	0	420	420	0	0	0	0	6,470	420	6,050		420	6,050
	720	0	720	720	0	720	720	0	720	720	0	720		0	720
	18,000	18,000	0	18,000	18,000	0	18,000	18,000	0	18,000	18,000	0		18,000	0
	10,000	0	10,000	12,100	0	12,100	12,100	0	12,100	14,641	0	14,641		0	14,641
	1,000	1,000	0	0	0	0	0	0	0	0	0	0		0	0

1.4.4	Development of young people and youth organizations "mailing lists/email groups" for the dissemination of periodic and monthly information and notices on various opportunities (employment, calls for proposals, studies, training, conferences, etc.) from various local and international agencies and institutions.	MSWY, NYS, NGO, youth organisations	1) Developed and updated mailing lists.	2015-2020	210	210	0	
1.4.5	Periodic development of various information materials on topics and issues addressing youth education and promotion of their active participation in public life and democratic processes.	MSWY, NYS, financing agencies, NGO, youth organisations	1) Development of three (3) leaflets with topics in line with the annual youth related specific objectives with a 50,000 copy run. 2) Design of two (2) mural Posters with a 2,000 copy run. 3) 1 advertising spot every year and the 2 month national media campaign.	2015-2020	13,800	0	13,800	
1.4.6	Regional Youth Conference with young people returning from emigration and/or studies abroad and young people that work and study in Albania with the aim of sharing information, experience and their mutual engagement in the Albanian social and cultural reality.	MSWY, NYS, MES, education institutions, NGO, youth organisations, IOM	1) Organization of a regional conference every two years, with the participation of 100-120 individuals.	2016-2020	42,600	0	42,600	
1.4.7	Awareness raising seminar organization with young people on legal emigration and issues related to infringing visa liberalization regulations.	MSWY, MI, MES, NYS, NGO, youth organisations, IOM	1) Organization of one (1) annual regional awareness raising meeting, in each prefecture with the participation of 50 individuals/meeting.	2015-2020	2,940	0	2,940	
1.4.8	Media capacity enhancement related to reporting on youth issues.	MSWY, NYS, MES, NGO, youth organisations.	1) Advocacy meetings with media groups and representatives. 2) Cooperation with media networks for the development of discussion topics and structure on various youth related issues.	2015-2020	102	102	0	
	<b>TOTAL OBJECTIVE 1</b>				<b>771,920</b>	<b>178,269</b>	<b>73,380</b>	<b>104,889</b>

	210	210	0	210	210	0	210	210	0	210	210	0		210	0
	13,800	0	13,800	13,800	0	13,800	13,800	0	13,800	13,800	0	13,800		0	13,800
	0	0	0	0	0	0	0	0	0	0	0	0		0	0
	2,940	0	2,940	2,940	0	2,940	2,940	0	2,940	2,940	0	2,940		0	2,940
	102	102	0	102	102	0	102	102	0	102	102	0		102	0
	140,394	84,622	55,772	155,507	98,229	57,278	157,295	100,017	57,278	140,453	74,737	65,716		74,737	65,716



STRATEGIC OBJECTIVE 2: YOUTH EMPLOYMENT PROMOTION THROUGH EFFECTIVE LABOUR MARKET POLICY									
Specific Objective 2.1: Improvement of regulatory framework to promote youth enterprises	2.1.1	Development of stimulating indicators (incentives) for businesses that support or develop youth employment promotion programmes, based on consultation with stakeholders.	MSWY, SHKP, ZP, METED, MF, business groups, youth organisations	Development of stimulating indicators based on consultations with stakeholders (2015-2016).	2015	240	0	240	
	2.1.2	Amendment of legal framework for the recognition and payment of youth work practices and internships in both the public and private sectors.	MSWY, SHKP, ZP, METED, MF, business groups, youth organisations	1) Legal framework development	2016	0	0	0	
	2.1.3	Development of legal framework supporting innovative ideas/programmes through the patenting scheme (copyright).	MSWY, SHKP, METED, youth organisations	1) Legal framework developed in line with the best international standards and practices.	2016	0	0	0	
	2.1.4	Recognition of vocational training certificates or diplomas gained in the country of emigration and certification of knowledge and employment experience gained in emigration.	MSWY	1) Establishment of certification and accreditation system	2015	0	0	0	
2.2	Enhancement of youth professional and management qualifications	2.2.1	Youth training programmes and summer course (summer schools) on career counselling, professional, management, business plan development, and fund raising capacities	MSWY, SHKP, youth organisations, NGOs, business groups	1) Organization of two (2) training programmes/year with the participation of 50 individuals/meeting.	2015-2020	5,255	0	5,255
		2.2.2	Infrastructure, vocational school practice/ laboratory facilities improvement with state of the art equipment, etc.	MSWY, SHKP, youth organisations, NGOs, business groups	1) Financial retention and sustainability on investment to be made in vocational schools, retention of an annual 5% budget growth based on the 2015 MTBP.	2015-2020	610,500	610,500	0
		2.2.3	Legal, financial, and management counselling for new youth initiated businesses.	MSWY, YNS, SHKP, MES, youth organisations, NGOs, business groups	1) Organization of one (1) annual regional workshop with the participation of 25-30 individuals. 2) Establishment of an experts group who will provide counselling services to youth businesses.	2015-2020	1,200	0	1,200
		2.2.4	Cooperation strengthening between education institutions and state and private institutions on the provision of accredited professional practices.	MSWY, YNS, SHKP, MES, youth organisations, NGOs, business groups	1) Development of a memorandum of understanding between the MSWY, State Institutions and the National Chamber of Commerce (2015). 2) Professional practices in state and private institutions for some 3,000 youngsters.	2015-2020	334	334	0
		2.2.5	Organization of regional "Creative Idea" competitions aimed at increasing youth employment and youth enterprises, coupled with support and stimulating mechanisms. For example, the best innovative idea will be implemented in businesses in the area and will be lead/ managed by youth.	MSWY, YNS, SHKP, MES, local government, youth organisations, NGOs, business groups	1) Organization of annual regional competitions in 3 regions/year	2015-2020	3,000	0	3,000
		2.2.6	Higher course variety provided by Vocational Training Agencies, which should provide courses on new professions in line with labour market demands and specific needs and traditions of the various locations.	MSWY, YNS, AFP, local government, NGOs, business groups	1) Number of new courses established by the VETs.	2016	0	0	0
		2.2.7	Awareness campaign to promote young people to attend vocational courses related to the tradition and needs of the locations, such as pottery making, carpet making, stonemasonry, arborist, medicinal plant treatment and processing, etc.	MSWY, YNS, SHKP, AFP, local government, NGOs, business groups	1) Development of one (1) information brochure with information on vocational courses provided by VETs. 2) Unemployed young people and student visits to regional VETs schools. 3) Organization of fairs with vocational education schools' student products.	2016-2020	1,900	100	1,800

	560	0	560	0	0	0			0	0	0	0	0	0	
	334	334	0	0	0	0	0	0	0	0	0	0	0	0	
	334	334	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	5,255	0	5,255	5,255	0	5,255	0	0	0	5,255	0	5,255	5,255	0	5,255
	750,000	750,000	0	820,000	820,000	0	5,255	0	5,255	904,050	904,050	0	949,253	949,253	0
	1,200	0	1,200	1,200	0	1,200	861,000	861,000	0	1,200	0	1,200	1,200	0	1,200
	0	0	0	0	0	0	1,200	0	1,200	0	0	0	0	0	0
	3,000	0	3,000	3,000	0	3,000	0	0	0	3,000	0	3,000	3,000	0	3,000
	0	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0
	1,900	100	1,800	1,900	100	1,800	0	0	0	1,900	100	1,800	1,900	100	1,800

		2.2.8	Increase of youth mobility for the organization of academic exchange, professional practice, and temporary employment experiences in European Union countries, through application in ERASMUS+ programmes and other similar programmes.	MSWY, MFA, EU Local Coordinator Office in Tirana	1) Signing of a memorandum of cooperation between governments and universities in EU countries. 2) Youth information sessions on opportunities for studies abroad funded through various programmes.	2015-2020	2,952	0	2,952		
2.3	Specific Objective 2.3: Promotion and strengthening of youth employment promotion programmes	2.3.1	Development of incubators (in both physical space and business support service development terms) with the task to provide a favourable environment for the potentially successful presentation of innovative business initiatives.	MSWY, SHKP, METED, AIDA	1) Funding of youth enterprises/production activities for 100 youngsters. 2) Trainings in 12 cities where young people share with their peers good practices to set up and develop creative ideas, social businesses and innovation (mobile incubator)	2015-2020	18,500	2,500	16,000		
		2.3.2	Employment promotion through employment programmes.	MSWY, SHKP, METED, AIDA	On the job training, financial support for unemployed job seekers, number of persons trained/employed. Increase of coverage by 30% annually.	2015-2017	195,000	150,000	45,000		
		2.3.3	Cooperation promotion between research and scientific institutions, universities and the industry sector, through joint project applications in line with the Triple Helix or EXIST models in Germany.	METED, MES, AIDA, business groups	1) Development of cooperation and understanding agreements (2016). 2) Support of a joint 3-year programme (2017-2020).	2015-2020	0	0	0		
		2.3.4	Support for (artisanal, medicinal herbs, arborist, gardening) activities that promote self-employment of young girls/women from rural areas.	MSWY, SHKP, ZP, METED local government, AIDA, business association, NGOs	1) Support for and piloting of programmes in rural areas (2016). 2) Support for an extension of self-employment programmes in rural areas.	2016 - 2020	4,000	0	4,000		
		2.3.5	Provision of facilities for the establishment of youth business at a symbolic/subsidized price or through the use of state assets that are not currently being used.	METED, AIDA	1) Publication of a list of free facilities that can be used for youth businesses.			210	0		
		2.4	Specific Objective 2.4: Enhancement of Employment Information Sources	2.4.1	Enhancement of the Rinia.al Portal and other portals providing periodic and updated information on employment legislation, procedures on business opening and taxation system, labour market, support schemes for youth enterprises, etc.	MSWY, SHKP, ZP	1) The Rinia.al Portal and other portals updated with the relevant information.	2015	70	70	0
2.4.2	Enhancement of the Rinia.al Portal and other portals providing periodic and updated information on employment legislation, procedures on business opening and taxation system, labour market, support schemes for youth enterprises, etc.			MSWY, SHKP, MI, imigraition offices, IOM	1) Periodic training of Migration Window clerks on programmes assisting Albanian youth with the aim to inform, direct and facilitate re-integration into the society and the labour market of the young people returning from emigration.	2015-2020	1,820	140	1,680		

3,286	334	2,952	2,952	0	2,952	1,900	100	1,800	2,952	0	2,952	2,952	0	2,952
18,500	2,500	16,000	21,000	5,000	16,000	2,952	0	2,952	21,000	5,000	16,000	20,000	10,000	10,000
117,000	90,000	27,000	130,000	100,000	30,000	21,000	5,000	16,000	143,325	110,250	33,075	150,491	115,763	34,729
334	334	0	5,000	5,000	0	136,500	105,000	31,500	5,000	5,000	0	5,000	5,000	0
4,000	0	4,000	4,000	0	4,000	5,000	5,000	0	4,000	0	4,000	4,000	0	4,000
210	210	0	210	210	0	4,000	0	4,000	210	210	0	210	210	0
70	70	0	70	70	0	210	210	0	77	77	0	81	81	0
1,820	140	1,680	1,820	140	1,680	74	74	0	1,834	154	1,680	1,842	162	1,680

2.5	Specific Objective 2.5: Mobility	2.5.1	Facilitation of Albanian young people return and reintegration from emigration through the provision of information and referral based on needs (in the fields of education, vocation training, employment, health, etc.) by the Migration Window clerks.	MSWY, SHKP, ZP, MI, IOM	1) Development of information materials (leaflets) and mural posters; number of persons registered.	2015-2020	250	100	150	250
		2.5.2	Engagement of youth working and studying abroad in the promotion of the Albanian image and the increase of its recognition.	MSWY, Ministry of Culture	1) Establishment of online social networks with youth working and studying abroad. 2) Photography galleries promoting the image of Albania organised in various countries of the world by Albanian youngsters living in those countries.	2015 e ne vazhdim	3,000	0	3,000	3,000
		2.5.3	Promotion of foreign origin young people in youth associations.	MSWY, MES, MFA, youth organisations, NGOs, local government	1) Number of foreign origin young people participating in activities.	2015-2020	5,000	0	5,000	5,000
2.6	Specific Objective 2.6: Youth card	2.6.1	Development of the Youth Card and harmonization with the European Youth Card.	MSWY	1) Youth Card development	2016	0	0	0	48,790
		TOTAL OBJECTIVE 2					853,231	763,954	89,277	964,843
STRATEGIC OBJECTIVE 3 – HEALTH, SPORT AND ENVIRONMENT										
3.1	Specific Objective 3.1 : Improvement of legislation and policies for youth health and social life protection	3.1.1	Consultation meetings on possibilities for legislation amendment on some specific social and health services in the sexual and reproductive health field.	MH, MSWY, MES, People's Advocate, Human Rights Protection groups, NGOs, UNICEF, UNFPA	1) Establishment of consultation group with field experts and investigation of the situation regarding global practices and current conditions in Albania. 2) Consultation meetings with stakeholders and line Ministries. 3) Development of relevant recommendations on legislation.	2015-2016	1,360	360	1,000	0
		3.1.2	Development of legal acts banning alcoholic beverages or games of chance advertisement in the vicinity education institutions.	MI, MH, MSWY, MES, local government, People's Advocate, NGOs	1) Developed, adopted and implemented legal acts	2016-2017	0	0	0	334

	100	150	250	100	150	1,828	148	1,680	250	100	150	250	100	150
	0	3,000	3,000	0	3,000	250	100	150	3,000	0	3,000	3,000	0	3,000
	0	5,000	5,000	0	5,000	3,000	0	3,000	5,000	0	5,000	5,000	0	5,000
	0	48,790	48,790	0	48,790	5,000	0	5,000	0	0	0	0	0	0
	844,456	120,387	1,053,447	930,620	122,827	1,052,169	976,632	75,537	1,102,053	1,024,941	77,112	1,153,434	1,080,668	72,766
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	334	0	0	0	0	0	0	0	0	0	0	0	0	0

3.2	Specific Objective 3.2: Enhancement of health education in the education system chain	3.2.1	Revision of health modules in the subjects of Biology and Life Skills and the introduction of, the Sexual Education subject in the pre university education system.	MES, MH, MSWY, NGOs, UNICEF, UNFPA	1) Modules revised in line with current standards (2016-2017). 2) Revision and introduction of the subjects of biology, life skills, and sexual education in the pre university system (2018).	2016-2018	16,000	640	15,360
		3.2.2	Enhancement of the social and health service in the pre university education system	MES, MH, MSWY, NGOs, UNICEF, UNFPA	1) Periodic training for social and health personnel. 2) Decrease number of students covered by one school social worker and psychologist.	2015-2020	6,000	6,000	0
		3.2.3	Periodic and accredited training (National Centre for Continuous Education) for social subjects teachers, physicians/nurses, psychologists/social workers, on sexual and reproductive health topics, sexually transmitted infections, mental health, narcotics, smoking, alcohol consumption, addiction to gambling, communication methods, behavioural changes, etc.	MES, MH, MSWY, NGOs, UNICEF, UNFPA	1) Decision on baseline number of basic credits and training for pedagogical and social and health staff. 2) 100% of social subjects teachers and social and health personnel have attended at least one accredited training activity.	2016-2020	6,000	6,000	0
		3.2.4	Development of youth Healthy Behaviour Manual	MES, MH, MSWY, NGOs, UNICEF, UNFPA	1) Development of the manual and printing of 2,000 copies disseminated in all pre university education system schools	2016	0	0	0
3.3	Specific Objective 3.3: Youth awareness and education on healthy behaviour	3.3.1	Implementation of specific information and educational programmes on STI and HIV/AIDS prevention among young people, through a coordinated and effective cooperation between health, education, and civil society structures.	MES, MH, MSWY, NGOs, UNICEF, UNFPA, youth organisations	1) Information activities on communication and behaviour change (COMBI). 2) Information and educational sessions on STI/HIV/AIDS and sexual health in and out of school. 3) Enhancement of youth participation mechanisms through awareness raising campaigns and activities.	2015-2020	129,311	9,311	120,000
		3.3.2	Awareness campaigns on healthy living and decrease of risky behaviour (unprotected sexual relations, smoking, alcohol consumption, use of narcotics, gambling, nutrition, physical activity, etc.) and existing social and health services.	MES, MH, MSWY, NGOs, UNICEF, UNFPA, youth organisations	1) Two (2) national awareness raising campaigns annually on the occasion of International Days. 2) Regional awareness activities in line with specific features.	2015-2020	12,650	0	12,650
		3.3.3	Promotion and strengthening of peer educators and health educators groups (in the education system, youth organizations, and for youth serving sentences in penitentiary institutions).	MES, MH, MSWY, UNICEF, UNFPA, youth organisations, NGOs	1) Establishment of peer educators groups in all pre university system schools. 2) Number of activities organized and participants in activities.	2015-2020	16,100	420	15,680
		3.3.4	Creative activities in schools and outside schools to address social and health, issues, healthy living and behaviour, and the decrease of risk behaviour in youth and other groups.	MES, MH, MSWY, NGOs, UNICEF, UNFPA, youth organisations	1) Number of activities and topic discussed in schools and outside schools, at least 5 activities/year considering various topics. 2) Number of participants in these activities.	2015-2020	78,400	0	78,400

13,440	640	12,800	640	640	0	0	0	0	0	0	0	0	0	0
7,000	7,000	0	8,000	8,000	0	9,000	9,000	0	10,000	10,000	0	12,000	12,000	0
7,000	7,000	0	8,000	8,000	0	9,000	9,000	0	10,000	10,000	0	12,000	12,000	0
1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0
190,242	10,242	180,000	131,267	11,267	120,000	132,393	12,393	120,000	0	0	0	14,996	14,996	0
12,650	0	12,650	12,650	0	12,650	12,650	0	12,650	12,650	0	12,650	12,650	0	12,650
16,100	420	15,680	16,100	420	15,680	16,100	420	15,680	16,100	420	15,680	16,100	420	15,680
78,400	0	78,400	78,400	0	78,400	78,400	0	78,400	78,400	0	78,400	78,400	0	78,400



3.4	Specific Objective 3.4: Youth Friendly Services	3.4.1	Reopening of youth friendly centres based on the "Youth Friendly Services" model, a service successfully piloted many years ago by UNICEF, which will provide information, counselling, preventive activities and referrals related to prevention of youth risk behaviour.	MH, MSWY, NGOs, UNICEF, UNFPA, youth organisations	1) Establishment of at least one "Youth Friendly Services" Centre in each Prefecture.	2016-2020	0	0	0
		3.4.2	Strengthening of Health Counselling Departments in each school of the pre university education system. These departments will be completely staffed with social and health personnel and will also serve as information, counselling and referral departments to other, more specialized services.	MES, MH, MSWY, NGOs, UNICEF, UNFPA, youth organisations	1) Establishment of Health Departments in each pre university system school.	2015-2020	361,680	268,800	92,880
		3.4.3	Strengthening of Regional Family Planning (FP) Centres and Testing and Voluntary Counselling Centres (TVCC) on HIV/AIDS with the aim of promoting young people to get the social and health services provided by these centres.	MH, MSWY, NGOs, UNICEF, UNFPA, youth organisations	1) Awareness activities in schools with youth organizations and youth in the community through leaflet dissemination. 2) Increase of number of youngsters getting services in these centres.	2016-2020	0	0	0
		3.4.4	Establishment of Community Centres (Rehabilitation) that will provide counselling and treatment for cases of alcohol abuse, narcotics use, and addiction to gambling.	MH, MSWY, local governments, NGO, UNICEF, UNODC, WHO, youth organisations	1) Establishment of two (2) Regional Centres in 2017 and 2018	2017-2020	0	0	0
3.5	Specific Objective 3.5: Strengthening and Spreading of Sport Culture	3.5.1	Enhancement of financial support for sports with the aim of spreading sport culture among young people.	MES	1) Budget of activities supporting sport teams increased by 20% based on budgetary expenses for 2015.	2015-2020	159,384	132,820	26,564
		3.5.2	Strengthening of the continuous sport classes and clubs system in the high-school education system.	MES, MSWY, Sport Federation and Clubs, business groups, NGOs	1) Establishment of sport classes and clubs (multi-sport) in each high school institution	2015-2020	19,500	0	19,500
		3.5.3	Rehabilitation of school sport facilities and furnishing with sports equipment and staffing with specialized instructors.	MES, MSWY, Sport Federation and Clubs	1) Rehabilitation of sports facilities of 20% of pre-university level schools.	2015-2020	6,000	0	6,000
		3.5.4	Various sport activities and tournaments organization at the regional and national level.	MES, MSWY, Sport Federation and Clubs, NGOs, youth organisations	1) A regional tournament for each prefecture per year for 6 regions and after the conclusion of the regional tournaments, a national tournament to be organized every two years.	2016-2017	0	0	0
3.6	Specific Objective 3.6: Social and health programmes for youth serving time in penal institutions (penitentiary and remand system)	3.6.1	Engagement of youth serving time in rehabilitation institutions in health issues and healthy behaviour.	MES, MH, MSWY, MJ, General Directorate of Prisons, NGOs, UNICEF, UNFPA, youth organisations	1) Development of the training curriculum/manual on healthy behaviour in re-education institutions.	2015-2020	256	0	256
		3.6.2	Support to Health Educator groups in the penitentiary system.	MES, MH, MSWY, MJ, General Directorate of Prisons, NGOs, UNICEF, UNFPA, youth organisations	1) Establishment of peer educator groups in every penitentiary institution.	2016-2020	6,720	6,720	0

	45,000	0	45,000	33,000	0	33,000	33,000	0	33,000	75,000	0	75,000	60,000	0	60,000
	361,680	268,800	92,880	361,680	268,800	92,880	361,680	268,800	92,880	192,720	99,840	92,880	361,680	268,800	92,880
	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
	29,500	0	29,500	39,500	0	39,500	39,500	0	39,500	14,500	0	14,500	14,500	0	14,500
	195,345	158,398	36,947	221,680	184,733	36,947	221,680	184,733	36,947	221,680	184,733	36,947	221,680	184,733	36,947
	19,500	0	19,500	19,500	0	19,500	19,500	0	19,500	0	0	0	0	0	0
	0	0	0	10,100	4,100	6,000	6,000	0	6,000	6,000	0	6,000	4,100	4,100	0
	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0
	500	0	500	500	0	500	500	0	500	500	0	500	500	0	500
	6,720	6,720	0	6,720	6,720	0	6,720	6,720	0	6,720	6,720	0	6,720	6,720	0

		3.6.3	Organization of Life Skills training in the penitentiary system.	MES, MH, MSWY, MJ, General Directorate of Prisons, NGOs, UNICEF, UNFPA, youth organisations	1) Organization of Life Skills trainings in the entire penitentiary system. 2) 100% of 15-29 year olds have attended Life Skills trainings.	2015-2020	12,600	6,720	
		3.6.4	Development of a support plan on social care for youth released from rehabilitation institutions.	MES, MH, MSWY, MJ, General Directorate of Prisons, NGOs, UNICEF, UNFPA, youth organisations	1) Development of the support plan and the referral system for youth released from penitentiary institutions.	2016-2020	600	0	
3.7	Specific Objective 3.7: Environmental protection awareness activities	3.7.1	Support to youth NGOs working in environment through inter-institutional cooperation (line ministries), environmental agencies and various donors.	ME, MSWY, NGOs, youth and environment NGOs	1) Organization of two (2) regional training programmes/year with the participation of 50 individuals/meeting.	2015-2020	490	0	
		3.7.2	Promotion of youth active participation in environmental policy development and monitoring at the local and national level.	MSWY, MES, ME, local government, NGOs, youth and environment NGOs	1) Number of youth participating in environmental policy development and monitoring at the central and local level.	2015-2020	560	0	
		3.7.3	Enhancement of the "I Recycle" campaign through placement of bins for waste collection and recycling.	MSWY, MES, ME, local government, NGOs, youth and environment NGOs	1) 100% of education institutions equipped with waste collection and recycling bins. 2) Number of bins installed in education institutions.	2015-2020	3,000	0	
		3.7.4	Continuous awareness campaigns organized by youth NGOs or groups on environment protection and re-education on air pollution.	MSWY, MES, ME, local government, NGOs, youth and environment NGOs	1) National campaign (annually) on the occasion of the International Earth/ Environment Protection Day.	2015-2020	3,150	0	
		3.7.5	Cleaning, forestation, or recycling campaign aimed at raising youth and community sensitivity on environmental protection.	MSWY, MES, ME, local government, NGOs, youth and environment NGOs	1) Organization of annual regional campaigns. 2) Number of trees planted and amount of waste collected/recycled.	2015-2020	900	0	
		3.7.6	Organization of various youth events in tourist areas aimed at their promotion and protection.	MSWY, MES, ME, local government, NGOs, youth and environment NGOs	1) Number of events and tourist areas where these events are organized.	2015-2020	300	0	
3.8		Specific Objective 3.8: Youth programmes/initiatives resulting in lower environmental pollution	3.8.1	Support for youth initiatives/innovative businesses that reduce environmental pollution and promote the recycling process.	MSWY, ME, local government, NGOs, youth and environment NGOs, business associations	1) Number of youth environmental businesses supported	2015-2020	800	0

5,880	12,600	6,720	5,880	12,600	6,720	5,880	12,600	6,720	5,880	12,600	6,720	5,880	12,600	6,720	5,880
600	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
490	490	0	490	490	0	490	490	0	490	490	0	490	490	0	490
560	560	0	560	560	0	560	560	0	560	560	0	560	560	0	560
3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000
3,150	3,150	0	3,150	3,150	0	3,150	3,150	0	3,150	3,150	0	3,150	3,150	0	3,150
900	900	0	900	900	0	900	900	0	900	900	0	900	900	0	900
300	300	0	300	300	0	300	300	0	300	300	0	300	300	0	300
800	800	0	800	800	0	800	800	0	800	800	0	800	800	0	800

		3.8.2	Organization of the Green Ideas Fair where young people present new ideas and thoughts on environment protection and adequate management of environmental resources.	MSWY, ME, local government, NGOs, youth and environment NGOs, business associations	1) Organization of one (1) national annual fair.	2015-2020	1,850	0	1,850	
			TOTAL OBJECTIVE 3				844,211	438,391	405,820	
STRATEGIC OBJECTIVE 4. YOUTH EDUCATION										
4.1	Specific Objective 4.1: Improvement of school subjects/curriculum and teaching process	4.1.1	Revision of subjects related to life skills and their harmonization with EU standards and needs/requirements at the national level. (2015-2016 period)	MSWY, MES, MH, UNICEF, UNFPA, youth organisations, NGOs	1) Evaluation of the information quality in life skills subjects and development of relevant recommendations. 2) Improved life skills subjects and harmonization with current standards.	2015-2016	5,000	0	5,000	
		4.1.2	Improvement of teaching methodology using interactive teaching methods and technologies	MES	1) 100% of pre university schools equipped with a least one class with interactive multimedia boards.	2015-2020	88,200	0	88,200	
		4.1.3	Periodic teacher qualifications and the implementation of the credits and licensing system (public and non-public system), in line with the accreditation and licensing model implemented for the health care personnel.	MSWY, MES, APAS	1) Development of the legal framework for the teacher accreditation and licensing system. 2) 50% of pre university system teachers qualified through accredited training activities.	2015-2020	3,254	334	2,920	
		4.1.4	Monitoring of the teaching process from foreign experts and development of short/long term strategies for the improvement of the teaching process.	MES	1) Establishment of the monitoring group by MES with foreign experts. 2) Random monitoring of 10%/year of the pre university education system schools. 3) Publication of monitoring reports and monitoring of the accreditation and certification system recommendation implementation (2015).	2015-2020	2,000	0	2,000	
4.2	Specific Objective 4.2: Promotion of Excellence and capacity enhancement	4.2.1	Enhancement of the Excellence Fund (with state funds or various donations)	MES, MSWY, youth organisations, financing agencies	1) Increase in the Excellence Fund with 10% per year, based on the 2015 budget. 2) Organization of benefits/gala events by universities/youth organizations with the aim to raise funds for the Excellence Fund and to identify the winners of this award from the business world, academic institutions or society at large.	2015-2020	127,000	115,500	11,500	
		4.2.2	Information of universities, young and youth organizations on opportunities to apply in the European Union Erasmus+ programme	MSWY, Local Coordinator for Erasmus+ in Albania.	1) Production of one (1) informative leaflet (run of 5,000 copies) with information on E+. 2) Periodic announcements in the website or online platforms of the line ministries and various organisations	2015-2020	200	200	0	

1,850	0	1,850	1,850	0	1,850	1,850	0	1,850	1,850	0	1,850	1,850	0	1,850
1,017,061	467,274	549,787	973,386	499,400	473,987	971,773	497,786	473,987	669,920	318,433	351,487	840,976	510,489	330,487
5,000	0	5,000	0	0	0	0	0	0	5,000	0	5,000	5,000	0	5,000
88,200	0	88,200	88,200	0	88,200	88,200	0	88,200	88,200	0	88,200	88,200	0	88,200
3,760	840	2,920	3,760	840	2,920	3,760	840	2,920	3,760	840	2,920	3,760	840	2,920
2,000	0	2,000	2,000	0	2,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000
165,500	150,500	15,000	165,500	150,500	15,000	165,500	150,500	15,000	150,500	150,500	0	165,500	150,500	15,000
200	200	0	0	0	0	0	0	0	0	0	0	0	0	0

		4.2.3	Organization of trainings with university, young people and youth organizations representatives on the opportunities that this programme provides for youth.	MES, MSWY, Local Coordinator for Erasmus+ in Albania	1) Organization of one (1) annual national meeting with the participation of 100-120 individuals	2015-2020	500	500	0	500
4.3	Specific Objective 4.3: support for young scientific researchers	4.3.1	Promotion of participation of university and scientific institutions in the European Research Area (ERA), Horizon 2020, American academic programmes (Fulbright, Humphrey), etc.	MES, MSWY, Universities, academia, youth organizations	1) One (1) training/year for the academic staff on application for joint research programmes with the participation of 25-30 individuals. 2) One (1) national meeting/year for students on application in joint research programmes, with the participation of 100-120 individuals.	2015-2020	145	145	0	150
		4.3.2	Qualification of academic personnel on student "mentoring"/academic leadership techniques and their inclusion in the university academic life	MES, MSWY, Universities, academia, youth organizations	1) One (1) training/year for academic staff on mentoring techniques with the participation of 20-25 persons.	2015-2020	300	0	300	300
4.4	Specific Objective 4.4: Improvement of schools and teaching environment	4.4.1	Promotion of cooperation between scientific research/university institutions and the business sector by applying for concrete joint projects	MES, MSWY, Universities, academia, youth organizations	1) Number of implemented projects. 2) Number of young people mobilized/employed in these projects	2015-2020	20,000	20,000	0	25,000
4.5	infrastructure Specific Objective 4.5: Strengthening of Vocational Education Schools	4.5.1	Improvement of school infrastructure aimed at decreasing number of students per classroom and decrease of reduced schedule classes as a result of student over crowding.	MES, local government, METED, business groups, NGOs	1) Decrease of students numbers per classroom by 20% until the end of 2020.	2015-2020	169,000	169,000	0	361,400
		4.5.2	Improvement of laboratory equipment with modern didactical materials that will increase the quality of teaching and learning.	MES, business groups, NGOs, financing agencies	1) 30% more than the MTBP forecast for investment in pre university education school laboratories equipped with modern didactical materials.	2015-2020	110,500	85,000	25,500	128,700
4.6	Specific Objective 4.6: Education programmes for youth out of the education system and those from minority/vulnerable groups	4.6.1	Improvement of material basis for practical subjects and laboratories with modern equipment and technology in line with market needs.	MSWY, AFP, business groups, NGOs, financing agencies	1) 50% of VETs schools material basis improved with modern equipment and technologies.	2015-2020	26,785	26,785	0	26,785
		4.6.2	Improvement of the Vocational Education and Training Portal with information on branch profiles, number of students and geographical dissemination.	MSWY, SHKP, AFP	1) AFP portal updated with the relevant information.	2015-2020	140	140	0	140
4.7	Specific Objective 4.7: Programe edukimi për të rinjtë jashtë sistemit arsimor dhe atyre nga grupet minoritare/vulnerable	4.7.1	Reopening of part-time schools in line with the "second chance education" approach for youth that have not completed pre university education.	MES, MSWY,	1) Six (6) established mobile classrooms for youth outside the education system. 2) No. of students that study in part-time schools	2015-2020	195,000	150,000	45,000	195,000
		4.7.2	Establishment of mobile classrooms (vans) aimed at stimulating youth from minority/vulnerable groups to attend educational and education programmes.	MES, MSWY, People's Advocate, NGO, UNDP	1) Six (6) mobile classes established for out of school students.	2015-2020	10,000	8,000	2,000	10,000
TOTAL OBJECTIVE 4							758,024	575,604	182,420	1,012,635

500	0	600	600	0	600	600	0	700	700	0	700	700	0
150	0	155	155	0	160	160	0	165	165	0	170	170	0
0	300	300	0	300	300	0	300	300	0	300	300	0	300
25,000	0	30,000	30,000	0	35,000	35,000	0	40,000	40,000	0	45,000	45,000	0
361,400	0	568,888	568,888	0	568,888	568,888	0	597,332	597,332	0	597,332	597,332	0
99,000	29,700	130,000	100,000	30,000	143,000	110,000	33,000	143,000	110,000	33,000	143,000	110,000	33,000
26,785	0	26,785	26,785	0	26,785	26,785	0	26,785	26,785	0	26,785	26,785	0
140	0	140	140	0	140	140	0	140	140	0	140	140	0
150,000	45,000	201,500	155,000	46,500	208,000	160,000	48,000	214,500	165,000	49,500	221,000	170,000	51,000
8,000	2,000	10,000	9,000	1,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	0
822,515	190,120	1,227,828	1,041,908	185,920	1,253,333	1,062,913	190,420	1,283,383	1,101,463	181,920	1,309,888	1,111,468	198,420



OBJECTIVE 5: SOCIAL PROTECTION								
5.1	Specific Objective 5.1: Prevention of young people's violence and trafficking	5.1.1	Improvement of academic curriculum (free classes) in pre university education on violence (including gender based violence), social inequality, forced labour, human trafficking, etc.	MES, MSWY, Human Rights Protection Groups NGOs, UN agencies, IOM	1) Curriculum development and implementation	2015-2018	250	0
		5.1.2	Enabling of the pedagogic, social and health staff to prevent and address issues from instances of violence, human trafficking (PSV), and prostitution, in education facilities and beyond.	MI, MES, MSWY, People's Advocate, Human Rights Protection, NGOs, UN agencies, IOM	1) 20% of pedagogic staff and 30% of social and health staff trained on specific issues. 2) Number of young people using cultural and artistic institutions.	2015-2020	3,200	420
		5.1.3	Strengthening of the capacities of NGOs, youth groups and the community at large on the prevention and early referral of violence and trafficking and the denouncing of domestic violence cases.	MES, MSWY, MI, People's Advocate, Human Rights Protection, NGOs, UN agencies, IOM	1) Organization of one (1) national meeting (once every two years) with the participation of 100-120 young people and representatives of youth NGOs	2015-2020	600	0
		5.1.4	Youth awareness raising, and enabling them to denounce trafficking cases to institutions providing services for victims/trafficked persons. through the use of «Report/Save» application and the national telephone line 116 006.	MI, MSWY, People's Advocate, Human Rights Protection, NGOs, UN agencies, IOM	1) Media campaigns. 2) Development of one (1) leaflet (5,000 copies). 3) Development of one (1) mural poster (1,000).	2015-2020	3,650	0
		5.1.5	Awareness campaign for public education on violence and trafficking, focusing especially on young people, young girls and women in rural areas.	MI, MSWY, People's Advocate, Human Rights Protection, NGOs, UN agencies, IOM	1) Organization of two (2) national campaigns on specific issues.	2015-2020	3,600	0
5.2	Specific Objective 5.2 Housing	5.2.1	Support to young couples through soft loans from second level banks and the state is the guarantee.	MSWY, ME, local government, second level banks	1) No of young couples supported through the soft loans scheme, 5 couples/year	2015-2020	0	0
5.3	Specific Objective 5.2: Youth Community Services	5.3.1	Community awareness campaigns to educate young people on road accident prevention.	MSWY, MI, MES, local government	1) Organization of an event for 6 regions annually with the participation of approximately 100 youngsters.	2015-2020	3,600	0
		5.3.2	Establishment and ensured sustainability of social care services providing services to young people and categories in need (narcotics users, trafficking victims, etc.)	MSWY, local government NGO, UN agencies, IOM	1) Increase of social care fund by 10% per year, based on the 2015 budget.	2016-2020	14,348	13,044
		5.3.3	Development of social care standards for public and non public entities providing social care services to narcotics users and persons living with HIV/AIDS.	MSWY, MH, NGO	1) Development of social care standards for public and non public entities providing social care services to narcotics users and persons living with HIV/AIDS.	2016	0	0
		TOTAL OBJECTIVE 5					12,650	13,464
OBJECTIVE 6: CULTURE AND VOLUNTARISM								
6.1	Specific Objective 6.1: Support for young artists and youth cultural groups	6.1.1	Creating facilities for young people and youth organizations to approach cultural and art institutions.	MSWY, MK	1) Development of a ministerial order allowing young people equipped with the Youth Card to have full access to cultural and art institutions. 2) Number of youngsters that have accessed cultural and art institutions.	2016	0	0

250	2,250	300	1,950	1,800	300	1,500	1,800	300	1,500	0	0	0	0	0	0
2,780	3,200	420	2,780	3,200	420	2,780	3,200	420	2,780	3,200	420	2,780	3,200	420	2,780
600	0	0	0	600	0	600	0	0	0	600	0	600	600	0	600
3,650	3,650	0	3,650	3,650	0	3,650	3,650	0	3,650	3,650	0	3,650	3,650	0	3,650
3,600	3,600	0	3,600	3,600	0	3,600	3,600	0	3,600	3,600	0	3,600	3,600	0	3,600
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3,600	3,600	0	3,600	3,600	0	3,600	3,600	0	3,600	3,600	0	3,600	3,600	0	3,600
1,304	14,367	13,061	1,306	14,438	13,061	1,378	15,180	13,800	1,380	15,510	14,100	1,410	15,510	14,100	1,410
0	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0
15,784	31,167	13,781	17,386	30,888	13,781	17,108	31,030	14,520	16,510	30,160	14,520	15,640	30,160	14,520	15,640
0	2,334	334	2,000	0	0	0	0	0	0	0	0	0	0	0	0

		6.1.2	Support for new youth cultural and artistic groups (music, theatre, animations) and their showcasing in important events or parties.	MSWY, MK, local government, business groups, NGOs	1) Financial support for youth projects.	2015-2020	39,354	29,354	10,000
		6.1.3	Organization of National and International Youth Festivals (of the comprehensive Art model).	MSWY, MK	1) Support for the comprehensive Art competition. 2) Support for an international youth festival.	2015-2020	13,540	1,020	12,520
		6.1.4	Support for joint regional projects and programmes for youth and art organizations aimed at driving cultural dialogue, reciprocal tolerance, youth services and recognition of best practices.	MSWY, MK	1) Logistical and technical support (in kind contribution) for joint projects by youth organizations and groups.	2015-2020	1,500	1,500	0
6.2	Specific Objective 6.2: Enhancing culture and civilization	6.2.1	Promotion of cultural and art life through the organization of art and cultural activities in various cities, especially small towns and rural areas.	MK, MSWY, local government, NGOs	1) Organization of at least one cultural activity in 50% of the communes and municipalities.	2015-2020	1,000	0	1,000
6.2.2		Public readings of artistic literature (domestic and foreign), civil and community norms by young artists.	MK, MSWY, local government, NGOs	1) Public readings in 100% of the pre-university and university education institutions. 2) Public readings in 100% of the national municipalities and communes. 3) Number of participants in these events.	2015-2020	2,000	2,000	0	
6.2.3		Awareness activities with young people on the importance of safeguarding and promoting the values of cultural and natural heritage.	MSWY, MK	1) Production of information materials (photonovels, booklet) with description of Albanian values and cultural heritage.	2015-2020	1,400	1,400	0	
6.3	Specific Objective 6.3: Development of Law on Volunteerism	6.3.1	Consultation of the volunteerism draft law with youth groups and other stakeholders. Indicator:	MSWY	1) One (1) consultation meeting in each prefecture.	2015	672	672	0
6.3.2		Development of the infrastructure for the drafting of the legal framework on the law on volunteerism.	MSWY	1) Legal framework developed in compliance with the best global standards and practices. 2) Establishment of a volunteerism information system through television channels, social media, such as Facebook, Twitter, YouTube, etc. 3) Establishment and strengthening of a volunteer network to lobby and promote the importance of volunteer work.	2015-2020	1,754	754	1,000	
6.3.3		Establishment of bonuses/incentives of the credit system for youth engagement in volunteer work/activities	MSWY	1) Institutional and financial support for organizations mobilizing youth to engage in volunteer activities. 2) No of institutions / agencies supported and no of beneficiaries from these activities umri i institucioneve/agjensive të mbështetura dhe numri i përfituesve nga këto aktivitete.	2015-2016	3,000	0	3,000	
6.3.4		Organization of various activities to promote the voluntarism spirit and to increase the participation of young people in volunteer programmes.	MSWY	1) Number of organized activities. (Organization of 2 informative seminars on youth inclusion in the European Volunteer Service, with the participation of approximately 100 youngsters). 2) Organization of 2 informative/awareness campaigns promoting volunteerism.	2015-2016	1,200	0	1,200	
		TOTAL OBJECTIVE 6					65,420	36,700	28,720
		TOTAL OBJECTIVE 1-6					2,711,806	1,901,494	826,911

39,354	29,354	10,000	39,354	29,354	10,000	10,000	10,000		39,354	29,354	10,000	39,354	29,354	10,000
13,642	1,122	12,520	13,754	1,234	12,520	12,520	12,520		14,013	1,493	12,520	14,163	1,643	12,520
1,500	1,500	0	1,500	1,500	0	0	0		1,500	1,500	0	1,500	1,500	0
1,000	0	1,000	1,000	0	1,000	1,000	1,000		1,000	0	1,000	1,000	0	1,000
2,000	2,000	0	2,000	2,000	0	0	0		2,000	2,000	0	2,000	2,000	0
1,400	1,400	0	1,400	1,400	0	0	0		1,400	1,400	0	1,400	1,400	0
0	0	0	0	0	0	0	0		0	0	0	0	0	0
1,420	420	1,000	1,420	420	1,000	1,100	1,100		1,718	508	1,210	1,890	559	1,331
3,000	0	3,000	0	0	0	0	0		0	0	0	0	0	0
5,000	0	5,000	0	0	0	0	0		0	0	0	0	0	0
70,650	36,130	34,520	60,428	35,908	24,520	24,620	24,620	0	60,986	36,256	24,730	61,307	36,456	24,851
3,236,751	2,268,779	967,972	3,501,486	2,619,846	881,639	3,400,220	2,676,488	813,732	3,286,955	2,570,350	716,605	3,395,764	2,828,338	707,880

